

Vote: 501 Adjumani District

2013/14 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:501 Adjumani District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Adjumani District

Date: 14/10/2014

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

Vote: 501 Adjumani District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	319,344	310,280	97%
2a. Discretionary Government Transfers	2,821,264	2,911,791	103%
2b. Conditional Government Transfers	11,847,016	11,311,118	95%
2c. Other Government Transfers	5,593,174	4,531,422	81%
3. Local Development Grant	1,059,173	1,059,174	100%
4. Donor Funding	1,211,403	798,349	66%
Total Revenues	22,851,374	20,922,133	92%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	6,021,723	4,983,829	4,793,439	83%	80%	96%
2 Finance	254,692	217,680	210,740	85%	83%	97%
3 Statutory Bodies	563,859	518,794	507,122	92%	90%	98%
4 Production and Marketing	1,656,803	1,668,292	1,665,053	101%	100%	100%
5 Health	5,805,034	4,602,728	4,396,268	79%	76%	96%
6 Education	5,580,491	5,644,006	5,443,993	101%	98%	96%
7a Roads and Engineering	1,496,987	1,475,608	1,340,595	99%	90%	91%
7b Water	643,032	643,935	537,034	100%	84%	83%
8 Natural Resources	197,785	189,733	174,684	96%	88%	92%
9 Community Based Services	384,621	320,793	320,686	83%	83%	100%
10 Planning	182,306	173,537	173,536	95%	95%	100%
11 Internal Audit	64,039	50,406	42,182	79%	66%	84%
Grand Total	22,851,374	20,489,340	19,605,332	90%	86%	96%
Wage Rec't:	8,165,624	7,514,740	7,393,008	92%	91%	98%
Non Wage Rec't:	4,315,446	4,099,079	3,890,015	95%	90%	95%
Domestic Dev't	9,158,901	8,077,173	7,629,669	88%	83%	94%
Donor Dev't	1,211,403	798,349	692,641	66%	57%	87%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The overall revenue performance in the past four quarters in Adjumani District FY2013/14 was 92% i.e out of the Ugshs 22,851,374,000 budgeted Ugshs 20,922,133,000 was received/realised. This includes; Local revenue whose performance against the planned by June 2014 was 97% i.e out of 319,344,000 a total of 310,280,000 was realized. The good performance was due to effective revenue mobilization in areas of rent from government buildings, sale/disposal of government assets, miscellaneous sources, Animal and crop Husbandry related levies, other fees and charges and application fees. The Central Government transfer to LG under Discretionary (103%), Conditional (95%), other government transfers (81%) and Local Development Grant (100%). Out of the 92% of funds received only 98% was disbursed to the Departments. However, 95% (19,495,224,000/=) of funds released were spent by close of quarter four. The Key areas of

Vote: 501 Adjumani District

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

Expenditure across departments includes among others development projects: Four classroom block under construction in Magara Primary School, completion of drainable VIP latrine stances in Magara, Okangali, Rende, Biyaya, and Pakele Army Primary Schools and completion of staff house in Magara P/S accomplished. Mungula Junction - Zoka Road section of 5 km completed; Installation of culverts on Esia-Atura road completed; Vented drifts of Leiya, Miingwe, Odraji and Opi completed. Etc. The under performance in Expenditure in Administration was due to Some beneficiary Communities had not been trained and hence could not access the funds under NUSAF 2. Under Equilisation grant and LGMSDP the projects started late in the quarter and workdone did not attract certifiacete for payment sufficiently. In Community Services Department the average performance was as aresult of few projects received from LLGs for CDD which was a requirement for fund expenditure The budget rule 10 in the IFMS delayed the processing of funds to implement activities like instructors' motivation during the Quarter. The unspent funds across department was as result of; delayed certification of works, delayed award of contracts.Reccurrent unspent balance due to technical challenges of advance processing on IFMS ,cummulation of salary meant for non recruited 4 in production department. Under Health it was due to Contract committee taking long to award contract beside early initiation,Contractors taking long to take off project work, uninvoiced fuel LPO, LGMSDP workdone but no certification was made

Vote: 501 Adjumani District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	319,344	310,280	97%
Land Fees	4,860	3,440	71%
Animal & Crop Husbandry related levies	2,763	0	0%
Inspection Fees	427	0	0%
Liquor licences	28	0	0%
Local Service Tax	30,672	35,560	116%
Market/Gate Charges	17,224	0	0%
Miscellaneous	60,000	177,432	296%
Other Court Fees	350	0	0%
Other Fees and Charges	71,444	1,193	2%
Other licences	2,325	0	0%
Park Fees	1,638	0	0%
Public Health Licences	684	0	0%
Rent & Rates from other Gov't Units	13,816	15,834	115%
Sale of non-produced government Properties/assets	61,092	71,701	117%
Business licences	6,223	0	0%
Unspent balances – Locally Raised Revenues	22,092	0	0%
Application Fees	23,707	5,120	22%
2a. Discretionary Government Transfers	2,821,264	2,911,791	103%
Urban Unconditional Grant - Non Wage	131,836	131,793	100%
District Equalisation Grant	95,780	95,780	100%
Hard to reach allowances	1,099,580	870,477	79%
Urban Equalisation Grant	29,692	29,692	100%
District Unconditional Grant - Non Wage	580,552	580,552	100%
Transfer of District Unconditional Grant - Wage	758,631	1,156,387	152%
Transfer of Urban Unconditional Grant - Wage	125,194	47,110	38%
2b. Conditional Government Transfers	11,847,016	11,311,118	95%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	95,980	95,979	100%
Conditional transfer for Rural Water	535,701	535,700	100%
Conditional Grant to Women Youth and Disability Grant	13,102	13,100	100%
Conditional Grant to Tertiary Salaries	0	2,666	
Conditional Grant to SFG	427,398	427,398	100%
Conditional Grant to Secondary Salaries	712,376	684,433	96%
Conditional Grant to Secondary Education	312,277	312,276	100%
Conditional Grant to Primary Salaries	2,825,103	3,057,591	108%
Conditional transfers to Special Grant for PWDs	27,353	27,352	100%
Conditional Grant to PHC Salaries	3,361,524	2,634,485	78%
Conditional transfers to Production and Marketing	199,764	199,764	100%
Conditional Grant to PHC- Non wage	159,858	159,858	100%
Conditional Grant to PHC - development	376,545	376,545	100%
Conditional Grant to PAF monitoring	76,521	76,520	100%
Conditional Grant to NGO Hospitals	148,283	148,283	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to Functional Adult Lit	14,363	14,363	100%
Conditional Grant to DSC Chairs' Salaries	23,400	25,500	109%
Conditional Grant to Primary Education	234,813	234,812	100%

Vote: 501 Adjumani District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Community Devt Assistants Non Wage	3,639	3,639	100%
NAADS (Districts) - Wage	205,035	205,035	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	52,800	52,200	99%
Conditional Grant for NAADS	893,072	893,072	100%
Conditional transfers to DSC Operational Costs	26,275	26,275	100%
Conditional Grant to District Hospitals	137,577	137,576	100%
Sanitation and Hygiene	22,000	22,000	100%
Roads Rehabilitation Grant	715,130	715,130	100%
Conditional transfers to School Inspection Grant	15,675	15,675	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	111,392	88%
Conditional Grant to Agric. Ext Salaries	28,002	25,407	91%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	47,093	47,092	100%
2c. Other Government Transfers	5,593,174	4,531,422	81%
Unspent balances – Other Government Transfers	57,313	57,313	100%
Uganda Road Fund	659,493	659,493	100%
MAIF	10,000	30,720	307%
NUSAFII	4,861,368	3,783,895	78%
MoES - UNEB	5,000	0	0%
3. Local Development Grant	1,059,173	1,059,174	100%
LGMSD (Former LGDP)	1,059,173	1,059,174	100%
4. Donor Funding	1,211,403	798,349	66%
Baylor	300,000	68,155	23%
Global Fund	120,000	0	0%
WHO	80,000	73,537	92%
NTD	60,000	58,989	98%
TPO/TSO	53,688	4,921	9%
UAC	20,000	0	0%
UNHCR	377,715	368,083	97%
UNICEF	20,000	222,898	1114%
GAVI FUND	180,000	1,766	1%
Total Revenues	22,851,374	20,922,133	92%

(i) Cummulative Performance for Locally Raised Revenues

The cumulative Local revenue collected accounts for 97% (310,280,000) of total amount of revenue realized by the end of Quarter four against the approved budget of 319,344,000. This was a remarkable performance due to high revenue collected from Rent & Rates from other Gov't Units, Sale of non-produced government Properties/assets, and Miscellaneous sources like forest products, Bank Intrests, Hire of plants, Recoveries from staff etc.

(ii) Cummulative Performance for Central Government Transfers

The Central Government transfer performance against the budget in quarter four was 97% and 103% under Discretionary transfers and conditional government transfers respectively and 100% under Local Development Grant, while an average performance in the last four quarters was registered under Other government Transfers up to 81% and LDG (100%). The central Government performance was good because of government commitment to release funds meant for service delivery to the people of Adjumani District and the country at large.

(iii) Cummulative Performance for Donor Funding

The cumulative donor fund performance was quite low as only 66% of funds approved was actually released to the district by the Donors i.e only 798,349,000 out of the approved budget of 1,211,403,000 was realised. There was good performance by UNICEF

Vote: 501 Adjumani District

2013/14 Quarter 4

Summary: Cumulative Revenue Performance

and UNHCR to release funds to the District by the end of quarter four, these was probably due to influx of refugees into the district who need more medical attention and other non medical support. However, poor performance was registered in release of funds under Global Fund, UAC, Gavi Fund, BAYLOR, TPO/TSO and as seen above.

Vote: 501 Adjumani District**2013/14 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	722,247	763,662	106%	180,562	248,503	138%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	8,409	112%
Conditional Grant to PAF monitoring	18,285	18,285	100%	4,571	4,571	100%
Locally Raised Revenues	128,632	214,029	166%	32,158	119,555	372%
Multi-Sectoral Transfers to LLGs	231,411	168,045	73%	57,853	39,476	68%
District Unconditional Grant - Non Wage	84,697	113,289	134%	21,174	21,488	101%
Transfer of District Unconditional Grant - Wage	229,222	220,013	96%	57,305	55,003	96%
<i>Development Revenues</i>	5,299,476	4,220,167	80%	1,324,869	75,294	6%
LGMSD (Former LGDP)	303,700	303,701	100%	75,925	45,555	60%
Other Transfers from Central Government	4,861,368	3,783,895	78%	1,215,342	0	0%
Multi-Sectoral Transfers to LLGs	38,628	36,791	95%	9,657	5,794	60%
District Equalisation Grant	95,780	95,780	100%	23,945	23,945	100%
Total Revenues	6,021,723	4,983,829	83%	1,505,431	323,797	22%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	722,247	670,706	93%	180,562	281,562	156%
Wage	282,209	220,013	78%	70,552	55,003	78%
Non Wage	440,037	450,694	102%	110,009	226,559	206%
<i>Development Expenditure</i>	5,299,476	4,122,733	78%	1,324,869	816,050	62%
Domestic Development	5,299,476	4,122,733	78%	1,324,869	816,050	62%
Donor Development	0	0		0	0	
Total Expenditure	6,021,723	4,793,439	80%	1,505,431	1,097,613	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		92,955	13%			
<i>Development Balances</i>		97,435	2%			
Domestic Development		97,435	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		190,390	3%			

The Sector expected revenue in the fourth quarter amounting to Shs.1,505,431,000 /=. However receipts were worth Shs. 323,797,000 /=, equivalent to 22% of the expected revenue in the quarter. The revenue received cummulative for four quarters was 83% of the expected annual revenue. Cumulative expenditure for the quarters was US\$4,793,439,000 / = representing 80% of the planned expenditure in the year. There was an unspent balance of U.S\$190,390,000/=. It should be noted that the over performance in revenue under Local revenue was due to more transfers to the department to cater for payment of Tax arrears to URA, (URA removed without notice of the district which amounted to 99,523,694/-), there was also late release of operation fund under NUSAF II because much of the funds previously released were not Absorbed by the district. While all funds budgeted for under Equilisation Grant was released but not fully utilized.

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

Late release of NUSAF II operation fund hence delay in implementation of planned activities, Slow construction work at Arinyaipi Subcounty H/Q lead to payment of two stages Interest on NUSAF II Sub-project was not returned due to lack of bank details.

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	12	2
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	65	4
No. of existing administrative buildings rehabilitated	0	1
No. of administrative buildings constructed	1	0
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of vehicles purchased (PRDP)	1	1
No. of motorcycles purchased (PRDP)	8	8
Function Cost (US\$ '000)	6,021,723	4,793,439
Cost of Workplan (US\$ '000):	6,021,723	4,793,439

Staff salaries were paid, Coordination and supervision of operations done, 2 Staff careers developed and skills development trainings done, submission of pay change reports made, staff welfare, burial expenses met. A number of projects under NUSAF 2 for Public Works Projects, Community Infrastructure Rehabilitation and Household income support projects done these includes: Extension of Council Hall is on-going, 8 motorcycles were procured and delivered to the beneficiaries, district chairperson's vehicle has been paid and awarded to be delivered in the district, made consultations with Ministry.

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	254,692	217,680	85%	63,673	55,078	87%
Conditional Grant to PAF monitoring	7,617	7,617	100%	1,904	1,904	100%
Locally Raised Revenues	24,591	7,607	31%	6,148	3,053	50%
Multi-Sectoral Transfers to LLGs	62,900	46,532	74%	15,725	9,974	63%
District Unconditional Grant - Non Wage	67,757	64,096	95%	16,939	17,190	101%
Transfer of District Unconditional Grant - Wage	91,827	91,827	100%	22,957	22,957	100%
Total Revenues	254,692	217,680	85%	63,673	55,078	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	254,692	210,740	83%	63,673	67,853	107%
Wage	117,960	100,393	85%	29,490	22,957	78%
Non Wage	136,732	110,347	81%	34,183	44,896	131%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	254,692	210,740	83%	63,673	67,853	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,939	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,939	3%			

Total revenue receipt during the quarter amounts to shs.55,078,263 of which wage expenditure amount to shs.22,957,000 and non wage amounts to shs.25,185,000 only. The unspent balance of sh.6,939,000 was unrepresented cheque and bank charges.

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

The unspent balance was committed for bank charges,

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	25/07/2013	27/08/2014
Value of LG service tax collection	12	3
Value of Other Local Revenue Collections		308858249
Date of Approval of the Annual Workplan to the Council	15/06/2013	14/02/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	15/05/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	29/08/2014
Function Cost (UShs '000)	254,692	210,740
Cost of Workplan (UShs '000):	254,692	210,740

Vote: 501 Adjumani District

2013/14 Quarter 4

Workplan 2: Finance

Local Revenue m spot check/ inspections at some selected economic units.

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	563,859	518,794	92%	140,965	189,889	135%
Conditional Grant to DSC Chairs' Salaries	23,400	25,500	109%	5,850	13,500	231%
Conditional transfers to Contracts Committee/DSC/PA	95,980	95,979	100%	23,995	24,876	104%
Conditional Grant to PAF monitoring	6,094	5,557	91%	1,523	1,344	88%
Conditional transfers to DSC Operational Costs	26,275	26,275	100%	6,569	6,568	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	111,392	88%	31,590	28,762	91%
Conditional transfers to Councillors allowances and Ex	52,800	52,200	99%	13,200	36,000	273%
Locally Raised Revenues	75,663	54,005	71%	18,916	39,995	211%
Multi-Sectoral Transfers to LLGs	34,086	31,832	93%	8,521	7,730	91%
District Unconditional Grant - Non Wage	84,697	77,549	92%	21,174	21,488	101%
Transfer of District Unconditional Grant - Wage	38,506	38,506	100%	9,626	9,626	100%
Total Revenues	563,859	518,794	92%	140,965	189,889	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	563,859	507,122	90%	140,965	214,284	152%
Wage	191,866	151,560	79%	47,966	54,326	113%
Non Wage	371,994	355,562	96%	92,999	159,958	172%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	563,859	507,122	90%	140,965	214,284	152%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,672	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,672	2%			

Only 189,889,000= was released to the department in fourth quarter which forms 135% of the funds expected in the quarter. The total expenditure of the department was 214,284,000= which was 152% of the expected revenue in the quarter. The unspent balance was 11,672,405= of which 4,938,405= is part of the committed funds under Land Management Services for procurement of cartographic equipment and tools under PRDP and 7,730,000= for Multisectoral transfers to be spent by lower local governments.

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

The major reason for the unspent balance was the delay in procurement of cartographic equipment because the items were imported and Multisectoral transfers to be spent by lower local governments.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	200	114
No. of Land board meetings	0	6
No. of Auditor Generals queries reviewed per LG		4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	1030	250
Function Cost (US\$ '000)	563,859	507,122
Cost of Workplan (US\$ '000):	563,859	507,122

This was expended for the activities of Council Administration, Land management services, staff recruitment services, Procurement management services, political and executive oversight, Financial Accountability and standing committee services.

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	490,970	502,460	102%	108,414	136,494	126%
Conditional Grant to Agric. Ext Salaries	28,002	25,407	91%	7,000	7,826	112%
Conditional transfers to Production and Marketing	64,222	64,222	100%	16,055	16,055	100%
NAADS (Districts) - Wage	205,035	205,035	100%	51,259	51,259	100%
Locally Raised Revenues	8,055	2,492	31%	2,014	1,000	50%
Unspent balances – Other Government Transfers	57,313	57,313	100%	0	0	
Other Transfers from Central Government	10,000	30,720	307%	2,500	30,720	1229%
Multi-Sectoral Transfers to LLGs	6,825	6,825	100%	1,706	1,706	100%
District Unconditional Grant - Non Wage	12,705	11,632	92%	3,176	3,223	101%
Transfer of District Unconditional Grant - Wage	98,814	98,814	100%	24,704	24,704	100%
<i>Development Revenues</i>	1,165,833	1,165,832	100%	291,458	55,268	19%
Conditional Grant for NAADS	893,072	893,072	100%	223,268	0	0%
Conditional transfers to Production and Marketing	135,542	135,542	100%	33,886	33,885	100%
LGMSD (Former LGDP)	88,595	88,595	100%	22,149	13,289	60%
Multi-Sectoral Transfers to LLGs	40,623	40,623	100%	10,156	6,093	60%
District Unconditional Grant - Non Wage	8,000	8,000	100%	2,000	2,000	100%
Total Revenues	1,656,803	1,668,292	101%	399,873	191,761	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	490,970	474,203	97%	108,414	133,973	124%
Wage	331,851	327,442	99%	82,963	83,085	100%
Non Wage	159,119	146,761	92%	25,451	50,888	200%
<i>Development Expenditure</i>	1,165,833	1,190,851	102%	291,458	263,158	90%
Domestic Development	1,165,833	1,190,851	102%	291,458	263,158	90%
Donor Development	0	0		0	0	
Total Expenditure	1,656,803	1,665,053	100%	399,872	397,130	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,257	6%			
<i>Development Balances</i>		-25,018	-2%			
Domestic Development		-25,018	-2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,239	0%			

Total revenue in the Quarter was Shs 191,761,000. mainly from wage, Other Transfers from Central Government, etc. Total Expenditure was Shs397,130,053 incurred on wage, non wage and development. The unspent balance is Shs3,239,000 which was for higher level farmer activity.

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

The Bank accounts unspent funds of Shs 3,914,638/= meant for Higher farmer group activity not spent because activity advance was not raise by responsible Office

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of functional Sub County Farmer Forums	10	10
No. of farmers accessing advisory services	30000	5946
No. of farmer advisory demonstration workshops	500	206
No. of farmers receiving Agriculture inputs	1890	4807
Function Cost (US\$ '000)	1,155,420	1,222,828
Function: 0182 District Production Services		
No. of livestock vaccinated	90000	49269
No of livestock by types using dips constructed	1500	1535
No. of livestock by type undertaken in the slaughter slabs	4600	6555
Quantity of fish harvested	40000	0
No. of tsetse traps deployed and maintained	200	150
No. of rural markets constructed (PRDP)	1	1
Function Cost (US\$ '000)	492,640	442,225
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	150	0
No of businesses issued with trade licenses	50	0
No of awareness radio shows participated in	2	0
No of cooperative groups supervised	1	0
No. of cooperative groups mobilised for registration	1	0
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	8,743	0
Cost of Workplan (US\$ '000):	1,656,803	1,665,053

Constructions of Agriculture market under PRDP at Maasa -Ukusijoni Sub-county -completed and phase II Construction of Livestock Market in Arinyapi Sub-county-under LGMSDP also completed and only retention not paid. PMG Development budget procured one fibre boat, assorted vaccines and 403 banana suckers and planted and four cassava chippers under procurement while PMG Recurrent budget financed outputs in Planning and Coordination of Agriculture Advisory Services, Pest, Vector and disease control, Regulations and enforcement, Data Collection and analysis, Quality Assurance and maintenance & Operations. The major output under NAADS is Supervision and Quality assurance of inputs procured for Food Security and Market Oriented farmers at LLG, trainings of Farmers structure procurement committees, Monitoring and Annual Reviews at all LLG and District. The Restocking Operational funds was spent on Restocking recurrent activities.

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,282,012	3,451,702	81%	1,070,503	854,632	80%
Conditional Grant to PHC Salaries	3,361,524	2,634,485	78%	840,381	673,314	80%
Conditional Grant to PHC- Non wage	159,858	159,858	100%	39,965	39,935	100%
Conditional Grant to District Hospitals	137,577	137,576	100%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	148,283	148,283	100%	37,071	37,070	100%
Locally Raised Revenues	3,222	997	31%	806	400	50%
Multi-Sectoral Transfers to LLGs	10,542	6,353	60%	2,636	1,171	44%
District Unconditional Grant - Non Wage	21,174	15,959	75%	5,294	5,372	101%
Hard to reach allowances	439,832	348,191	79%	109,958	62,976	57%
<i>Development Revenues</i>	1,523,022	1,151,026	76%	380,755	313,215	82%
Conditional Grant to PHC - development	376,545	376,545	100%	94,136	56,482	60%
Donor Funding	958,497	586,501	61%	239,624	225,568	94%
LGMSD (Former LGDP)	106,158	106,158	100%	26,539	15,924	60%
Multi-Sectoral Transfers to LLGs	81,822	81,822	100%	20,455	15,242	75%
Total Revenues	5,805,034	4,602,728	79%	1,451,258	1,167,847	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,282,012	3,450,974	81%	1,070,503	913,345	85%
Wage	3,368,183	2,634,902	78%	842,046	673,314	80%
Non Wage	913,829	816,072	89%	228,457	240,031	105%
<i>Development Expenditure</i>	1,523,022	945,294	62%	380,755	534,305	140%
Domestic Development	564,525	430,651	76%	141,131	275,270	195%
Donor Development	958,497	514,643	54%	239,624	259,035	108%
Total Expenditure	5,805,034	4,396,268	76%	1,451,259	1,447,650	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		728	0%			
<i>Development Balances</i>		205,732	14%			
Domestic Development		133,874	24%			
Donor Development		71,858	7%			
Total Unspent Balance (Provide details as an annex)		206,460	4%			

Out of the expected revenue of 1,451,259,000/= only 1,167,847,000/= (80%) was received. Consequently out of the 1,451,259,000/= expected expenditure, only 961,387,000/= was spent. However, Total Cumulative Revenue for the Four quarters is 4,602,728,000/= (79%) and the overall Cumulative Expenditure for the three quarters is 4,396,268,000/= (75%) leaving unspent cumulative Balances of 206,460,000/= (4 %) of which Domestic Development is UGX 133,872,000/=, LGMSDP is UGX 48,875,622/=, PRDP is UGX 34,455,529/=, Interest from stanbic Bank = 1,360,242/= Multi-sectoral is UGX 49,180,607/= And Total Donor Development unspent is UGX 71,190,000/= Global Fund =715,554/=, BAYLOR-HIV = 10,296,164/=, GAVI Fund = 2,968,370/=, UNHCR = 11,891,812/=, UNICEF = 49,318,100/=. While UNCHR, LGMSDP, & Multi-sectoral funds are budgeted under health sector but the payment are made from respective Project Accounts. (District Health Services Accounts has PRDP is UGX 34,455,529/=, Interest from stanbic Bank = 1,360,242/=, UNICEF=30,440,100/=, GAVI Fund = 2,968,370/=)

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

The unspent Balances of UGX 206,460,000/= TB ward was awarded late, some funds for retentions, completions of Latrine in Pakele & Fencing of Adj Hosp Qter & under Donor funds routine EPI Outreach Under UNICEF ongoing and some donors use calendar year.

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	00	0
Value of essential medicines and health supplies delivered to health facilities by NMS		2351392598
Value of health supplies and medicines delivered to health facilities by NMS		2351392598
Number of health facilities reporting no stock out of the 6 tracer drugs.		81
%age of approved posts filled with trained health workers	98	70
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2000	8002
No. and proportion of deliveries in the District/General hospitals	1500	1699
Number of total outpatients that visited the District/ General Hospital(s).	60000	106427
Number of outpatients that visited the NGO Basic health facilities	80000	144659
Number of inpatients that visited the NGO Basic health facilities	3500	5245
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	1182
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	1314
Number of trained health workers in health centers	78	423
No. of trained health related training sessions held.	20	0
Number of outpatients that visited the Govt. health facilities.	150000	709447
Number of inpatients that visited the Govt. health facilities.	5000	9509
No. and proportion of deliveries conducted in the Govt. health facilities	2000	1736
%age of approved posts filled with qualified health workers	53	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	84
No. of children immunized with Pentavalent vaccine	4000	3352
No. of new standard pit latrines constructed in a village	7	3735
No. of villages which have been declared Open Defecation Free(ODF)		122
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		24896
No of staff houses constructed	1	1
No of staff houses constructed (PRDP)	04	1
No of OPD and other wards constructed (PRDP)		2
No of OPD and other wards rehabilitated (PRDP)	01	0
Value of medical equipment procured	29	34
Value of medical equipment procured (PRDP)	33	33
Function Cost (US\$ '000)	5,805,034	4,396,268
Cost of Workplan (US\$ '000):	5,805,034	4,396,268

Vote: 501 Adjumani District

2013/14 Quarter 4

Workplan 5: Health

Fence around Adjumani Hospital quarters constructed, 2 stances VIP Latrine at Elema HC II Constructed, 4 stances VIP Latrine at Pakele HC III Constructed, 2 stances VIP Latrine at Ajugopi HC II Constructed, Bed and mattresses for Pachara HCII, Arinyapi HCII & Bira HCIII procured, Retention for Construction of staffhouse at Mungula HCIV paid, Retention for construction of OPD at Magburu HCII paid,

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,852,127	4,907,787	101%	1,213,031	1,085,384	89%
Conditional Grant to Tertiary Salaries	0	2,666		0	666	
Conditional Grant to Primary Salaries	2,825,103	3,057,591	108%	706,276	784,663	111%
Conditional Grant to Secondary Salaries	712,376	684,433	96%	178,094	181,060	102%
Conditional Grant to Primary Education	234,813	234,812	100%	58,703	0	0%
Conditional Grant to Secondary Education	312,277	312,276	100%	78,069	0	0%
Conditional transfers to School Inspection Grant	15,675	15,675	100%	3,919	3,918	100%
Locally Raised Revenues	10,055	3,110	31%	2,514	1,249	50%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	1,563	1,564	100%	390	391	100%
District Unconditional Grant - Non Wage	25,409	23,265	92%	6,352	6,446	101%
Transfer of District Unconditional Grant - Wage	50,109	50,109	100%	12,527	12,527	100%
Hard to reach allowances	659,748	522,286	79%	164,937	94,464	57%
<i>Development Revenues</i>	728,363	736,219	101%	182,091	92,861	51%
Conditional Grant to SFG	427,398	427,398	100%	106,850	64,110	60%
Donor Funding	109,293	119,567	109%	27,323	0	0%
Multi-Sectoral Transfers to LLGs	191,672	189,254	99%	47,918	28,751	60%
Total Revenues	5,580,491	5,644,006	101%	1,395,122	1,178,245	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,852,128	4,756,465	98%	1,213,032	1,102,884	91%
Wage	3,587,588	3,713,862	104%	896,897	978,250	109%
Non Wage	1,264,540	1,042,603	82%	316,135	124,634	39%
<i>Development Expenditure</i>	728,363	687,528	94%	182,091	243,974	134%
Domestic Development	619,070	591,941	96%	154,768	203,158	131%
Donor Development	109,293	95,588	87%	27,323	40,816	149%
Total Expenditure	5,580,491	5,443,993	98%	1,395,123	1,346,859	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		151,323	3%			
<i>Development Balances</i>		48,690	7%			
Domestic Development		24,711	4%			
Donor Development		23,979	22%			
Total Unspent Balance (Provide details as an annex)		200,013	4%			

The Planned revenue was UGX 1,395,122,000 in the quarter and the Quarter out-turn was UGX 1,178,245,000/= representing 84% total release for the Quarter of which UGX 1,085,384,000 and UGX 92,861,000 recurrent and development revenues respectively. The overall expenditures in the Quarter was UGX 1,346,859,000 of which UGX 1,102,884,000 (91%) and UGX 243,974,000 (134%) were recurrent and development expenditures respectively. The over performance in development expenditure is due to the payments incurred in the quarter for development activities done in the previous quarters which was rolled in Quarter four. The unspent balance by the close of Quarter was UGX 200,013,000 of which UGX 151,323,000 is recurrent and UGX 48,690,000 is development.

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

The unspent development balance is for works which are on going. While the unspent recurrent balance is due to reduction in wage bill and hard to reach allowances for teachers arising from high teacher attrition rates and deaths hence reduced staffing.

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	672	662
No. of qualified primary teachers	672	662
No. of School management committees trained (PRDP)	66	0
No. of pupils enrolled in UPE	358589	0
No. of student drop-outs	113	0
No. of pupils sitting PLE	1784	0
No. of classrooms constructed in UPE	4	1
No. of classrooms constructed in UPE (PRDP)	4	4
No. of classrooms rehabilitated in UPE (PRDP)	4	0
No. of latrine stances constructed	0	2
No. of latrine stances rehabilitated	2	0
No. of latrine stances constructed (PRDP)	48	26
No. of teacher houses constructed (PRDP)	4	4
No. of primary schools receiving furniture	84	74
Function Cost (US\$ '000)	4,435,270	4,374,836
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	92	92
No. of students passing O level	150	0
No. of students sitting O level	800	0
No. of students enrolled in USE	2853	0
Function Cost (US\$ '000)	1,024,653	950,184
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	80	66
No. of secondary schools inspected in quarter	12	0
No. of inspection reports provided to Council	0	4
Function Cost (US\$ '000)	120,568	118,972
Function: 0785 Special Needs Education		
No. of SNE facilities operational	7	0
No. of children accessing SNE facilities	7	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	5,580,491	5,443,993

Construction of two blocks of two classrooms each completed in Magara Primary School. Construction of 20 stances drainable VIP latrines in Etejo, Nyumazi, Etia and Okawa Primary schools are on going. Construction of 6 stances drainable latrines in Unna and Ibibiaworoon P/S completed. Completion of four classroom block in Mungula Primary School finalized. Construction of 2 stances drainable latrine in Pagirinya Primary School completed.

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	761,701	740,322	97%	190,425	178,459	94%
Locally Raised Revenues	8,055	3,110	39%	2,014	1,249	62%
Other Transfers from Central Government	659,493	659,493	100%	164,873	159,444	97%
Multi-Sectoral Transfers to LLGs	35,654	19,220	54%	8,914	3,142	35%
Transfer of District Unconditional Grant - Wage	58,498	58,498	100%	14,625	14,625	100%
<i>Development Revenues</i>	735,286	735,286	100%	183,822	110,293	60%
Roads Rehabilitation Grant	715,130	715,130	100%	178,783	107,269	60%
Multi-Sectoral Transfers to LLGs	20,156	20,156	100%	5,039	3,023	60%
Total Revenues	1,496,987	1,475,608	99%	374,247	288,751	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	761,701	714,092	94%	190,424	307,659	162%
Wage	84,750	58,499	69%	21,186	14,625	69%
Non Wage	676,951	655,593	97%	169,238	293,034	173%
<i>Development Expenditure</i>	735,286	626,503	85%	183,822	165,519	90%
Domestic Development	735,286	626,503	85%	183,822	165,519	90%
Donor Development	0	0		0	0	
Total Expenditure	1,496,987	1,340,595	90%	374,245	473,179	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,230	3%			
<i>Development Balances</i>		108,783	15%			
Domestic Development		108,783	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		135,013	9%			

Compared to the expected revenue of 374.247 million, 288.751 million (77%) was received. The overall performance was 100% for Development Release (PRDP) and URF funds. Out of the expected 374.247 million expenditure, 473.179 million (126%) was spent on projects. The unspent balance of 135.013 million is for committed on-going projects (construction of vented drifts); and it makes 9% of the total budget.

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

Not all the money for vented drift constructions were paid at the end of the FY due to IFM System malfunction.

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	9	9
Length in Km of Urban unpaved roads routinely maintained	21	22
Length in Km of Urban unpaved roads periodically maintained	10	7
Length in Km of District roads routinely maintained	343	340
Length in Km of District roads periodically maintained	10	5
No. of bridges maintained	1	1
Length in Km. of rural roads constructed (PRDP)	5	5
Length in Km. of rural roads rehabilitated (PRDP)	40	49
No. of Bridges Constructed (PRDP)	2	2
Function Cost (US\$ '000)	1,496,987	1,340,595
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,496,987	1,340,595

Kolididi-Zoka road completed, Manual routine maintenance done on 240km of roads, CARs maintained, URs maintained and one vented drift constructed on Obure stream in Adropi Subcounty (on Agosusu-Subbe CAR)

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	55,859	52,592	94%	13,965	13,512	97%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	2,000	1,862	93%	500	0	0%
Multi-Sectoral Transfers to LLGs	223	223	100%	56	56	101%
District Unconditional Grant - Non Wage	12,705	9,575	75%	3,176	3,223	101%
Transfer of District Unconditional Grant - Wage	18,932	18,932	100%	4,733	4,733	100%
<i>Development Revenues</i>	587,173	591,344	101%	146,793	80,355	55%
Conditional transfer for Rural Water	535,701	535,700	100%	133,925	80,355	60%
Donor Funding	51,472	55,643	108%	12,868	0	0%
Total Revenues	643,032	643,935	100%	160,758	93,867	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,859	52,368	94%	13,965	27,470	197%
Wage	18,932	18,932	100%	4,733	4,733	100%
Non Wage	36,927	33,437	91%	9,232	22,737	246%
<i>Development Expenditure</i>	587,173	484,666	83%	146,793	111,995	76%
Domestic Development	535,701	429,022	80%	133,925	99,748	74%
Donor Development	51,472	55,643	108%	12,868	12,247	95%
Total Expenditure	643,032	537,034	84%	160,758	139,464	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		223	0%			
<i>Development Balances</i>		106,678	18%			
Domestic Development		106,678	20%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		106,901	17%			

The plan for the quarter was 160.758 million and 93.867 million was received, which was 58% of the expected revenue and it was attributed to more development releases in quarter three. 100% of the funds expected in the year was realised by end of fourth quarter due to government's commitment to deliver service to her people. 139.464 million was spent during this quarter compared to the expected expenditure of 160.758 million. This gives an outturn of 87% for the quarter. However, only 84% of the funds received was spent to date. Unspent balance of 106.901 million was for borehole drilling and rehabilitation. The works were executed but payment was not effected by the end of the FY.

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

An error made earlier could not be corrected and so, a portion payment for borehole drilling could not be processed. Similarly, payment for borehole rehabilitation could not be processed due to the same errors.

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	24	24
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	20	20
% of rural water point sources functional (Shallow Wells)	92	92
No. of water pump mechanics, scheme attendants and caretakers trained	12	12
No. of water user committees formed.	12	12
No. Of Water User Committee members trained	12	11
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	9	11
No. of deep boreholes rehabilitated	12	12
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1
Function Cost (US\$ '000)	643,032	537,034
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	643,032	537,034

Borehole drilling was partly paid, Fourth quarter information displayed at the DWO, Sanitation activities carried out in 2 subcounties and Extension of piped water at Dzaipi RGC was completed.

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	129,333	123,095	95%	32,333	31,601	98%
Conditional Grant to District Natural Res. - Wetlands (47,093	47,092	100%	11,773	11,773	100%
Locally Raised Revenues	6,444	1,993	31%	1,611	800	50%
Multi-Sectoral Transfers to LLGs	903	903	100%	226	226	100%
District Unconditional Grant - Non Wage	21,174	19,387	92%	5,294	5,372	101%
Transfer of District Unconditional Grant - Wage	53,719	53,719	100%	13,430	13,430	100%
<i>Development Revenues</i>	68,453	66,638	97%	17,113	4,500	26%
Donor Funding	38,453	36,638	95%	9,613	0	0%
LGMSD (Former LGDP)	30,000	30,000	100%	7,500	4,500	60%
Total Revenues	197,785	189,733	96%	49,446	36,101	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	129,332	118,892	92%	32,333	45,209	140%
Wage	53,719	51,885	97%	13,430	12,971	97%
Non Wage	75,613	67,007	89%	18,903	32,238	171%
<i>Development Expenditure</i>	68,453	55,792	82%	17,113	36,276	212%
Domestic Development	30,000	29,025	97%	7,500	29,025	387%
Donor Development	38,453	26,767	70%	9,613	7,251	75%
Total Expenditure	197,785	174,684	88%	49,446	81,485	165%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,203	3%			
<i>Development Balances</i>		10,846	16%			
Domestic Development		975	3%			
Donor Development		9,871	26%			
Total Unspent Balance (Provide details as an annex)		15,049	8%			

Only 36,101,000/= was released in the quarter which forms 73% of revenue expected in the quarter(49,446,000/=) mainly from wetland management, unconditional grant.local revenue and wage, UNHCR, LGMSDP. However,poor performance was registered under Local Revenue as little fund was disbursed to the department in the quarter.The total expenditure was 81,485,000/= which forms 165% of the funds expected in the quarter. The Unspent balance is 15,049,00/= including WHT of 975,000/=, 9,871,000/= of Integration, 4,203,000/= recurrent

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

Reasons for unspent balance: WHT for supply of seeds, lack of supplementary budget to spend Integration funds and retention for bank charges.

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	5	1
No. of Agro forestry Demonstrations	5	0
No. of community members trained (Men and Women) in forestry management	25	0
No. of monitoring and compliance surveys/inspections undertaken	8	8
Area (Ha) of Wetlands demarcated and restored	4	0
No. of community women and men trained in ENR monitoring	150	0
No. of community women and men trained in ENR monitoring (PRDP)	1200	2000
Function Cost (US\$ '000)	197,785	174,684
Cost of Workplan (US\$ '000):	197,785	174,684

DNRO:-Assorted Stationery procured. 4 official travels outside the district. 9 field monitoring visits undertaken.

DFO:-Design and layout 2 demos for fruits and pure plantations in Pacara, Adropi. Technical backstopping of 100 farmers on forest management..Assorted office stationery procured and 4 official travels outside the district made.

LGMSD:-54 ha of trees planted to demarcate wetland boundaries and restore degraded catchments. UNHCR:-12 staff paid allowances Weekly extension support provided 1 inland travels undertaken 3airtime/internet service provided.

PAF/PRDP:-32 wetland inspections conducted. 1 official travel outside the district. 1 DSOER report produced. Land Mgt:-

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	183,085	172,945	94%	45,771	43,995	96%
Conditional Grant to Functional Adult Lit	14,363	14,363	100%	3,591	3,590	100%
Conditional Grant to Community Devt Assistants Non	3,639	3,639	100%	910	909	100%
Conditional Grant to Women Youth and Disability Gr	13,102	13,100	100%	3,275	3,275	100%
Conditional transfers to Special Grant for PWDs	27,353	27,352	100%	6,838	6,838	100%
Locally Raised Revenues	8,055	2,492	31%	2,014	1,000	50%
Multi-Sectoral Transfers to LLGs	16,276	13,846	85%	4,069	3,215	79%
District Unconditional Grant - Non Wage	25,409	23,265	92%	6,352	6,446	101%
Transfer of District Unconditional Grant - Wage	74,889	74,889	100%	18,722	18,722	100%
<i>Development Revenues</i>	201,536	147,848	73%	50,384	22,177	44%
Donor Funding	53,688	0	0%	13,422	0	0%
LGMSD (Former LGDP)	147,317	147,317	100%	36,829	22,098	60%
Multi-Sectoral Transfers to LLGs	531	531	100%	133	80	60%
Total Revenues	384,621	320,793	83%	96,155	66,173	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	183,085	172,905	94%	45,771	79,256	173%
Wage	78,765	75,556	96%	19,691	18,723	95%
Non Wage	104,320	97,349	93%	26,080	60,533	232%
<i>Development Expenditure</i>	201,536	147,781	73%	50,384	144,515	287%
Domestic Development	147,848	147,781	100%	36,962	144,515	391%
Donor Development	53,688	0	0%	13,422	0	0%
Total Expenditure	384,621	320,686	83%	96,155	223,771	233%
C: Unspent Balances:						
<i>Recurrent Balances</i>		40	0%			
<i>Development Balances</i>		67	0%			
Domestic Development		67	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		107	0%			

The sector received 66,173,000/= in the fourth quarter which was 69% of the planned revenue for the quarter and 83% of the total revenue in first three quarter of the year. A total of 223,771,000/= was spent during the quarter forming 233% of the expected expenditure in the quarter of 96,155,000/=, was spent on development activities in the quarter: The unspent balance was 107,000= Of which 67,000/= was meant for maintaining account of development activity and 40,691/= for recurrent expenditure.

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

The budget rule 10 in the IFMS delayed the processing of funds to implement activities during the quarter.

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	16	6
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	2400	900
No. of children cases (Juveniles) handled and settled	10	0
No. of Youth councils supported	10	15
No. of assisted aids supplied to disabled and elderly community	150	0
No. of women councils supported	10	10
Function Cost (US\$ '000)	384,621	320,686
Cost of Workplan (US\$ '000):	384,621	320,686

Conducted quarterly monitoring and support supervision in all the 10 LLGs. Held 3 sectoral coordination meetings and review meetings for youth and disability councils. Carried out field visit to FAL Classes and Special Interest Groups. Monthly sectoral report prepared. Attended training and workshops on community Based Service areas. Procurement of assorted stationary. 1 quarterly mentoring and support supervision conducted to 10 LLGs 3 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted, 3 monthly sectoral coordination meetings conducted 1 departmental vehicle maintained. 4 (4 children resettled in children's institution, parents or relatives) Non Standard Outputs: 33 cases of child abuse and neglect handled Social inquiry and follow up conducted on 33 child abuse cases Presentencing reports prepared on 5 child abuse and neglect prepared. 2 child offenders in the community monitored and supervised. 5 (Youth councils in 10 sub counties of ofua, pakele, adropi, ciforo, ukusijoni, pacara, itirikwa, dzaipi, arinyapi and ATC supported to implement their activities supported). 4 (Women council in all the 10 LLGs in pakele, adropi, arinyapi and ATC supported to implement their activities)

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	121,144	112,375	93%	30,286	29,203	96%
Conditional Grant to PAF monitoring	42,391	42,928	101%	10,598	10,777	102%
Locally Raised Revenues	11,277	3,489	31%	2,819	1,400	50%
District Unconditional Grant - Non Wage	42,348	40,831	96%	10,587	10,744	101%
Transfer of District Unconditional Grant - Wage	25,127	25,127	100%	6,282	6,282	100%
<i>Development Revenues</i>	61,162	61,162	100%	15,291	11,324	74%
LGMSD (Former LGDP)	39,662	39,662	100%	9,916	5,949	60%
District Unconditional Grant - Non Wage	21,500	21,500	100%	5,375	5,375	100%
Total Revenues	182,306	173,537	95%	45,577	40,527	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	121,144	112,374	93%	30,286	41,421	137%
Wage	25,127	25,127	100%	6,282	6,282	100%
Non Wage	96,017	87,247	91%	24,004	35,139	146%
<i>Development Expenditure</i>	61,162	61,162	100%	15,291	40,687	266%
Domestic Development	61,162	61,162	100%	15,291	40,687	266%
Donor Development	0	0		0	0	
Total Expenditure	182,306	173,536	95%	45,577	82,109	180%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The total Receipt in the quarter four was 40,527,000 = comprising 89% of the total planned receipt in the quarter and budget out turn in the past four quarters was 95% of the total revenue expected in the year 2013-2014. The good revenue performance in the quarters was seen under non wage and PAF monitoring, while low performance was registered in Local revenue which was not released to the department as planned in the quarters. However, 82,109,000= of the funds received was spent forming 180% of the planned expenditure in the quarter of 45,577,000/=, while 100% of funds received was spent. However, the cumulative unspent funds by the close of quarter three was of 1,000.

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

Negligible figure to spend.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	12
Function Cost (UShs '000)	182,306	173,536
Cost of Workplan (UShs '000):	182,306	173,536

Vote: 501 Adjumani District

2013/14 Quarter 4

Workplan 10: Planning

Complete cofunding done under LGMSDP, Stationaries, Fuel, Internal travels took place within the District and the country at large. Cost effectiveness of projects and Value for money Monitoring of projects. Field visits and Community Meetings, retooling. Project sites handed over to Contractors offically. Quaterly reports submitted to OPM and line ministries. M&E report discission. 3 (three staff in the unit, the District planner, Assistant statistical officer and the Copy typist.). 3 DTPC meeting held in the quarter (one monthly).Retooling done (4 computers and 4 chairs and tables)

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	64,039	50,406	79%	16,010	12,333	77%
Conditional Grant to PAF monitoring	2,133	2,132	100%	533	533	100%
Locally Raised Revenues	6,444	1,993	31%	1,611	800	50%
Multi-Sectoral Transfers to LLGs	11,065	7,783	70%	2,766	1,515	55%
District Unconditional Grant - Non Wage	25,409	24,636	97%	6,352	6,446	101%
Transfer of District Unconditional Grant - Wage	18,988	13,861	73%	4,747	3,038	64%
Total Revenues	64,039	50,406	79%	16,010	12,333	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,039	42,182	66%	16,010	11,539	72%
Wage	24,673	14,839	60%	6,168	3,038	49%
Non Wage	39,366	27,343	69%	9,842	8,501	86%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	64,039	42,182	66%	16,010	11,539	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,224	13%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,224	13%			

The total Receipt in the quarter was 12,333,088/= comprising 77% of the total planned receipt in the quarter and these cumulatively forms 79% of the total revenue expected in the year 2013-2014, these was under performance due to none release of local revenue. But 11,539,000/= was spent forming 72% of the planned expenditure in the quarter of 16,010,000/=. However, the cumulative unspent funds in the past three quarters was 8,224,000/= (13% of the annual budget). Unspent balance worth 2,763,412/= belong to District Internal Audit Department and 5,460,588/= belong to Internal Audit Department Adjumani Town Council for operations and inland travels.

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

The funds were in the same account with that of planning unit as a result we could not access because the funds were already spent by planning unit before our requisition could reach.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	293	215
Date of submitting Quaterly Internal Audit Reports	30-06-2014	30/07/2014
<i>Function Cost (UShs '000)</i>	64,039	42,182
Cost of Workplan (UShs '000):	64,039	42,182

Audited 10 District headquarter departments, 9 sub counties, inspected 20 projects under PRDP, LGMSDP NAADS and NUSAF II. Only (11 Departments audited at the District H/Q.

Vote: 501 Adjumani District

2013/14 Quarter 4

Workplan 11: Internal Audit

9 Sub counties audited. 1 Secondary schools audited

. Date of submitting Quaterly Internal

Audit Reports was 30/04/2014 (District Head Quarter). Verified supplies of drugs at the District hospital store and DHO stores.

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	3 DTPC meetings held ,payment of staff salaries and wages, Staff recruitedment staff induction, cordination and supervision	3 DTPC meetings held payment of staff salaries and wages. Procured District Chairperson's vehicle.
<i>General Staff Salaries</i>		55,003
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,780
<i>Allowances</i>		4,601
<i>Medical Expenses(To Employees)</i>		500
<i>Incapacity, death benefits and funeral expenses</i>		1,800
<i>Advertising and Public Relations</i>		1,030
<i>Computer Supplies and IT Services</i>		4,590
<i>Welfare and Entertainment</i>		1,747
<i>Special Meals and Drinks</i>		1,625
<i>Printing, Stationery, Photocopying and Binding</i>		2,897
<i>Small Office Equipment</i>		652
<i>Bank Charges and other Bank related costs</i>		256
<i>IFMS Recurrent Costs</i>		8,409
<i>Subscriptions</i>		0
<i>Telecommunications</i>		1,130
<i>General Supply of Goods and Services</i>		606
<i>Travel Inland</i>		14,969
<i>Travel Abroad</i>		4,917
<i>Fuel, Lubricants and Oils</i>		5,377
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		1,925
<i>Transfers to Government Institutions</i>		122,583
<i>Transfers to Non Government Organisations(NGOs)</i>		308,088
<i>Wage Rec't:</i>	57,305	55,003
<i>Non Wage Rec't:</i>	52,346	183,396
<i>Domestic Dev't:</i>	1,183,729	308,088
<i>Donor Dev't:</i>		
Total	1,293,380	546,487
Output: Human Resource Management		

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	payment of staff salaries and wages, Staff recruited staff induction,3 Consultation with Ministry, 3 Pay change Reports submitted, 09 Staff disciplined,3 Support supervision made, Performance appraisal, No. of Trainings ,1 Induction training, 7	payment of staff salaries 3 pay change reports submitted, 2 staff disciplined
Workshops and Seminars		0
Staff Training		0
Computer Supplies and IT Services		220
Printing, Stationery, Photocopying and Binding		6,151
Telecommunications		435
Travel Inland		3,597
Fuel, Lubricants and Oils		1,166
Wage Rec't:		
Non Wage Rec't:	9,558	11,569
Domestic Dev't:		
Donor Dev't:		
Total	9,558	11,569
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (training committee meetings and minutes of meeting produced.)	no (0)
No. (and type) of capacity building sessions undertaken	3 (Training Institutions, District headquarter and Sub counties)	0 (N/A)
Non Standard Outputs:	1 mentoring reports, 1 induction training, 1 Performance appraisal reports, 3 planning minutes, 3 support supervision reports, 1 Mianstreaming of cross cutting issues in DDP. (HIV/AIDS, Gender, En't, Planning).1 mentoring reports, 1 induction training, 1	1 mentoring and support supervision, 1 performance management training conducted.
Staff Training		35,658
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	20,985	35,658
Donor Dev't:		
Total	20,985	35,658
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	20 (Supervision of district projects in the Sub counties, at Schools, water points, roads and Health units.)	1 (Supervision of district projects in the Sub counties, at Schools, water points, roads and Health units.)
Non Standard Outputs:	na	N/A

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel Inland		3,960
Wage Rec't:		
Non Wage Rec't:	1,250	3,960
Domestic Dev't:		
Donor Dev't:		
Total	1,250	3,960

Output: Records Management

Non Standard Outputs:	payment of staff salaries and wages,,900 Filling, 12 File audit 60 File census, 4500 Mail registration, 400 Mail postage 750 Photocopying, 35 Message sending, 300 Storage of files, 2Record supervision, 700 Receipt and delivery of 700 mails, 3 Maintainan	payment of staff salaries and wages,,600 Filling, 3File audit 15File census, 1125 Mail registration,185Mail postage 0Photocopying, 63Message sending, 50 Storage of files, 2Record supervision, 700 Receipt and delivery of 700 mails, 3 Maintainance of Data
Computer Supplies and IT Services		300
Printing, Stationery, Photocopying and Binding		170
Telecommunications		180
Postage and Courier		150
General Supply of Goods and Services		0
Travel Inland		1,330
Fuel, Lubricants and Oils		0
Maintenance Machinery, Equipment and Furniture		345
Wage Rec't:		
Non Wage Rec't:	2,250	2,475
Domestic Dev't:		
Donor Dev't:		
Total	2,250	2,475

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

No. of administrative buildings constructed	1 (Pachara subcounty headquarters Completed and Arinyapi Subcounty headquarters Constructed.)	0 (N/A)
No. of solar panels purchased and installed	0 (na)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (na)	1 (Construction of Arinyapi LLG headuaters.)
Non Standard Outputs:	na	N/A
Non-Residential Buildings		33,655

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,945	33,655
<i>Donor Dev't:</i>		0
Total	23,945	33,655

1a. Administration

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,945	33,655
<i>Donor Dev't:</i>		0
Total	23,945	33,655

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (na)	0 (N/A)
No. of solar panels purchased and installed	0 (na)	0 (n/a)
No. of existing administrative buildings rehabilitated	1 (Completion of Extension of council Hall.)	1 (contruction of council hall at slub level.)
Non Standard Outputs:	na	N/A

Non-Residential Buildings 284,083

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,553	284,083
<i>Donor Dev't:</i>		0
Total	49,553	284,083

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	2 (Motorcycles procured for Subcounty and district departments)	8 (8 motorcycles procured.)
No. of vehicles purchased	1 (Vehicle procured for the District Council.)	1 (Vehicle procured)
Non Standard Outputs:	na	n/a

Transport Equipment 143,780

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,000	143,780
<i>Donor Dev't:</i>		0
Total	37,000	143,780

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

Date for submitting the Annual Performance Report	25/07/2014 (Ministry of Finance, District H/Q, Ministry of Local Government, Sub counties,of adropi, Ciforo, Pakelle, Itirikwa, Ukusijoni, Dzaipi, Ofua Pachara, Arinyapi.)	27/08/2014 (Ministry of Finance, District H/Q, Ministry of Local Government, Sub counties)
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Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		325
<i>Printing, Stationery, Photocopying and Binding</i>		732
<i>Telecommunications</i>		925
<i>Travel Inland</i>		2,551
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		411
<i>Maintenance Machinery, Equipment and Furniture</i>		10,000
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	7,556	15,444
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,556	15,444

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	79836000 (Revenue from: Markets, hire of plants, sale of assets, sales of bid documents, Forest products, produce tax, etc)	120530046 (Revenue from sales of bid documents, Forest products, produce tax, etc)
Value of Hotel Tax Collected	0 (na)	0 (N/A)
Value of LG service tax collection	3 (District Headquarters, Finance Department, All the subcounties of Pakelle Sub county, Ofua Sub county, Pachara Sub county, adropi Sub county tirikwa, Ukusijoni, pachara, Dzaipi.)	0 (No Local Service Tax collected from higher and lower local governments during the quarter)
Non Standard Outputs:	N/A	N/A
<i>Computer Supplies and IT Services</i>		650
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		693
<i>Licenses</i>		4,000
<i>Travel Inland</i>		1,075
<i>Fuel, Lubricants and Oils</i>		880
<i>Maintenance - Civil</i>		3,000
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	5,036	10,298
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,036	10,298

Output: Budgeting and Planning Services

Date for presenting draft Budget	30/06/2014 (Approval of the draft Budget and	15/05/2014 (Approval of the draft Budget and
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Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

and Annual workplan to the Council	Annual work plan by council.)	Annual work plan by council.)
Date of Approval of the Annual Workplan to the Council	15/06/2014 (District Headquarters, Sub Counties,)	14/02/2014 (District Headquarters.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		356
<i>Computer Supplies and IT Services</i>		400
<i>Special Meals and Drinks</i>		546
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>IFMS Recurrent Costs</i>		2,001
<i>Telecommunications</i>		232
<i>Travel Inland</i>		280
<i>Fuel, Lubricants and Oils</i>		680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,525	4,495
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,525	4,495

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/07/2014 (To MOFPED Kampala. Finance Office Adjumani District Headquarters)	29/08/2014 (Auditor Generals regional office Arua and to MOFPED Kampala. Finance Office Adjumani District Headquarters)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		22,957
<i>Staff Training</i>		7,125
<i>Books, Periodicals and Newspapers</i>		405
<i>Computer Supplies and IT Services</i>		1,330
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Small Office Equipment</i>		375
<i>Bank Charges and other Bank related costs</i>		202
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,828
<i>Fuel, Lubricants and Oils</i>		1,484
<i>Wage Rec't:</i>	22,957	22,957
<i>Non Wage Rec't:</i>	9,877	13,949
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,833	36,906

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Hold 1 ordinary council meetings and 1 extra ordinary. Produce set of 2 minutes. Operate vehicles in good/sound mechanical conditions Pass 1 ordinances, fuel procured, computer and assessories procured, recorder and stationary procured, production of mi	1 Council meeting held 1 Produced 1 minute
General Staff Salaries		2,227
Allowances		32,984
Computer Supplies and IT Services		810
Welfare and Entertainment		2,515
Printing, Stationery, Photocopying and Binding		2,297
Small Office Equipment		255
Bank Charges and other Bank related costs		273
Telecommunications		150
Travel Inland		1,296
Fuel, Lubricants and Oils		800
Maintenance - Vehicles		356
Wage Rec't:	2,227	2,227
Non Wage Rec't:	33,341	41,736
Domestic Dev't:		
Donor Dev't:		
Total	35,568	43,963

Output: LG procurement management services

Non Standard Outputs:	6 contracts Committee meetings held and 6 minutes produced, 21 Evaluation Committee reports produced, produce 1 quarterly procurement reports, district Bid documents produced, Advertisements made, Official travels to PPDA and Solicitor General.	4 Contracts Committee meetings held. 4 minutes produced. 1 quarterly report produced. 13 Evaluation Committee reports produced. 3 inland travels made. 1 advertisement made for procurement of vehicle for the District Chairperson. 2 advertisements ma
General Staff Salaries		3,306
Allowances		1,760
Advertising and Public Relations		1,965

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Computer Supplies and IT Services		1,000
Special Meals and Drinks		303
Printing, Stationery, Photocopying and Binding		2,207
Small Office Equipment		150
Telecommunications		0
General Supply of Goods and Services		898
Travel Inland		1,260
Fuel, Lubricants and Oils		880
Wage Rec't:	3,306	3,306
Non Wage Rec't:	6,148	10,423
Domestic Dev't:		
Donor Dev't:		
Total	9,454	13,729

Output: LG staff recruitment services

Non Standard Outputs:	Stationary procured Fuel, oil and lubricants purchased Allowances paid Small office equipment procured	2 District Service Commission meetings held. 2 District Service Commission minutes produced 1 quarterly report produced. 1 official travel made
General Staff Salaries		4,093
Allowances		11,967
Welfare and Entertainment		79
Printing, Stationery, Photocopying and Binding		817
Small Office Equipment		224
DSC Chair's Salaries		13,500
Travel Inland		2,740
Fuel, Lubricants and Oils		2,400
Wage Rec't:	9,943	17,593
Non Wage Rec't:	7,569	18,227
Domestic Dev't:		
Donor Dev't:		
Total	17,512	35,820

Output: LG Land management services

No. of Land board meetings	0 (na)	3 (3 District Land Board meetings held.)
No. of land applications (registration, renewal, lease extensions) cleared	50 (3 DLB meetings held Leasehold and freehold offers approved)	30 (30 applications cleared. 30 freehold offers approved.)

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Applications received 3 DLB minutes produced quarterly four reports prepared	3 District Land Board minutes produced. 30 applications received
<i>Allowances</i>		2,544
<i>Welfare and Entertainment</i>		350
<i>Travel Inland</i>		570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,464
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,500	3,464
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	2 (PAC report discussed by the Council.)	0 (No PAC report was discussed by the Council)
No. of Auditor Generals queries reviewed per LG	1 (1 internal Audit Reports Reviewed.)	0 (2 internal Audit reports reviewed and discussed.)
Non Standard Outputs:	2 PAC meetings held to review reports from the Internal Auditor and special audit reports Reports and minutes of planning meetings produced	2 PAC meetings held 2 PAC reports produced.
<i>Allowances</i>		6,360
<i>Welfare and Entertainment</i>		299
<i>Printing, Stationery, Photocopying and Binding</i>		270
<i>Telecommunications</i>		49
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	6,978
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	6,978
Output: LG Political and executive oversight		
Non Standard Outputs:	one Monitoring undertaken and report produced and 3 DEC meeting held and reports produced	3 District Executive Committee meetings held. 1 monitoring done by the District Executive Committee. 3 District Executive Committee minutes produced. 1 quarterly report produced.
<i>Books, Periodicals and Newspapers</i>		34
<i>Salary and Gratuity for LG elected Political Leaders</i>		31,200
<i>Telecommunications</i>		682

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Travel Inland</i>		9,367
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Maintenance - Vehicles</i>		2,688
<i>Wage Rec't:</i>	31,590	31,200
<i>Non Wage Rec't:</i>	10,710	15,171
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,300	46,371

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	250 (250 participants trained)	250 (250 participants trained in their land rights and on the National Land Policy.)
Non Standard Outputs:	District, Sub County, Primary Schools and Health Centre land surveyed and titled.	15 primary school land surveyed 3 Health centre land surveyed Cartographic equipment and tools produced. 12 steel tape measures procured.
<i>Workshops and Seminars</i>		0
<i>General Supply of Goods and Services</i>		12,245
<i>Consultancy Services- Short-term</i>		36,628
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,965	48,873
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,965	48,873

Output: Standing Committees Services

Non Standard Outputs:	Hold 2 committee meetings and minutes produced (finance, Social services and works committees)	2 Finance Committee meetings held. 2 Social Services Committee meetings held. 2 Production, Natural Resources and Works Committee meetings held. 2 minutes and reports produced for each Committee.
<i>Allowances</i>		14,090
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,145	14,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,145	14,090

Additional information required by the sector on quarterly Performance

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

Component 2_Enhancing Partnership between AR,AAS:
 Technical papers and 4 Trainings of SNCs and AASPs conducted and reported on, 1 AWP and programme schedule produced and disseminated to 10 LLG and followed;
 Implementation plan developed to guide TDS

Component 2: Enhancing Partnership between AR, AAS

i. Five adaptive research sites for beans trial established in 5 LLG
 ii. One adaptive research site for coffee & bananas established in Itirikwa and one 1 site for napia grass established in Adropi

<i>General Staff Salaries</i>		51,259
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		10,565
<i>Social Security Contributions (NSSF)</i>		1,000
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		850
<i>Printing, Stationery, Photocopying and Binding</i>		2,870
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		600
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		9,712
<i>General Supply of Goods and Services</i>		8,885
<i>Consultancy Services- Short-term</i>		5,565
<i>Insurances</i>		1,850
<i>Maintenance - Vehicles</i>		7,129
<i>Maintenance Other</i>		211
<i>Wage Rec't:</i>	51,259	51,259
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	27,512	49,237
<i>Donor Dev't:</i>		
Total	78,770	100,496

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

No. of farmers accessing advisory services	7500 (farmer groups in all 10 LLGs)	807 (i. 140 (70 rice & 70 cassava) farmers trained in seed multiplication. ii. 175 (1,044F 1,141M) groups have been trained by AASPs and 492 advisory visits to farmers.)
No. of farmer advisory demonstration workshops	125 (Field based demonstration workshops conducted in all the Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)	20 (i. 10 host farmers identified to host adaptive research trials. ii. Conducted farmer exchange visit for 10 farmers)

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of farmers receiving Agriculture inputs	4725 (Farmers receiving agricultural inputs in all the Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)	2778 (i. 30 farmers given 960 kgs of NERICA-4 foundation seed for multiplication by zonal NAADS office. ii. All the 2,538 food security farmers received their planned support iii. All the 210 market oriented farmers received their planned inputs.)
No. of functional Sub County Farmer Forums	10 (All Sub-counties : Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council.Farmers for a functionalised)	10 (i. Six LLG held MSIP for Rice ii.Trained Sub-county farmer for a on their responsibility for 10 LLG iii. Held 18 meetings for Sub-county Farmer for a iv. 10 LLG held Annual Reviews v. 16 farmer groups linked to MFIs vi.3 trainings held for 13 CBFs, 5 Phoenix bicycles purchased for 5 CBFs in Arinyapi Sub-county)
Non Standard Outputs:	12 Agric. Advisory services Providers contracted , 1500 farmers trained in their farmer groups, 810 hand hoes procured and distributed; 32acres of land opened ; 3.25 tonnes of Rice; 668.75bags of Cassava stalk; 3.675 tonnes of Beans seeds and 6 tonne	i. Monitoring held in all the 10 Sub-counties. ii. Undertook maintenace of motorcycles and Office equipments

Transfers to other gov't units(capital) 0

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	195,757	0
Donor Dev't:	0	0
Total	195,757	0

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

Non Standard Outputs:	3 minutes of Department planning meetings ,3 (Monthly) Field Supervision reports, 1 Monitoring and Evaluation reports , 1 Data Baseline data up-dated, 1 NAADS Technical Audit report, 1 Farmers days held, 1 Production unit renovated, 1 Agriculture m	Conducted 3 Department planning and review meetings , conducted 1 Field Supervisory visit to all LLGs, Conducted 1 Multistakeholder Monitoring of Department and partner activities, Conducted enforcement of Department Statutory instruments, produced and
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General Staff Salaries	31,826
Workshops and Seminars	2,400
Special Meals and Drinks	100
Printing, Stationery, Photocopying and Binding	199
Small Office Equipment	0
Telecommunications	399
Travel Inland	1,676
Fuel, Lubricants and Oils	1,704

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Maintenance - Vehicles		4,665
Transfers to Government Institutions		2,000
Wage Rec't:	31,704	31,826
Non Wage Rec't:	5,242	11,143
Domestic Dev't:	2,000	2,000
Donor Dev't:		
Total	38,946	44,969

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	3 minutes of Sector planning meeting, 3 field activity supervision reports, 1 Monitoring and evaluation reports, 1 Quarterly Progress reports, 1 service delivery standard developed, Quality assurance undertaken for all Agriculture supplies, 1 trainings f	Conducted 3 Planning meetings, one Supervision report, trained 372 farmers, undertaking procurement of 4 Cassava Chippers, procured and planted 4300 banana Suckers, Quality assured all planting material under NAADS, NUSAF 2 and Development partners, one te
Workshops and Seminars		2,250
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		358
General Supply of Goods and Services		35,555
Travel Inland		930
Fuel, Lubricants and Oils		1,200
Maintenance - Vehicles		1,443
Wage Rec't:	0	
Non Wage Rec't:	4,336	6,181
Domestic Dev't:	9,500	35,555
Donor Dev't:		
Total	13,836	41,736

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	375 (Routine use of Dips at Gulinya, and routine Crush spraying at Pachara, Adropi and Ciforo LLGs)	1535 (Routine cattle dipping at Gulinya cattle Dip and routine sprayings at Cattle Crush in Ciforo, Pachara Sub-counties.)
No. of livestock by type undertaken in the slaughter slabs	1150 (District wide: slaughtered 325 cattle, 3346 shoats and 444 pigs)	1400 (District wide: slaughtered 503 cattle, 897 shoats. No slaughter of pigs due to Quarantine on ASF. Increased slaughter due to influx of Refugees into the District. Quality Assured Butcher Construction and services)
No. of livestock vaccinated	22500 (District wide vaccination against 7500 cattle for CBPP, BQ and FMD, and 2500 dogs against rabies and 12500 Chicken against NCD, IB)	5212 (Vaccinated 912 dogs and cats against Rabies, handled 48 cases of dogs' bite, 4300 Cattle against FMD and CBPP, Screened 800 animals for Tryps and had 10% sero positive, Procured 5 Gas cylinders, Conducted district wide TADS surveillance & ASF persisted.)

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	3 Planning and review meetings report, 3 Activity (monthly)report, 3 Supervision and monitoring reports, 1 Service Evaluation report, 1 reports on livestock disease status disseminated, Treatment/ Prophylaxis to 1000 calves and small ruminants, One	3 Planning and review meetings held, 3 Activity (monthly)report produced, 1 Supervision reports, provided 1 report on livestock disease status,trained 190 cattle farmers on basic cattle husbandry practices in 4 LLGs, Develop TOR for local heifers,
Workshops and Seminars		14,721
Printing, Stationery, Photocopying and Binding		1,761
Telecommunications		0
Other Utilities- (fuel, gas, firewood, charcoal)		750
Medical and Agricultural supplies		4,000
General Supply of Goods and Services		82,203
Travel Inland		338
Fuel, Lubricants and Oils		6,738
Wage Rec't:	0	
Non Wage Rec't:	5,911	24,308
Domestic Dev't:	24,772	86,203
Donor Dev't:		
Total	30,683	110,510

Output: Fisheries regulation

Quantity of fish harvested	10000 (Collect,analyse and produce volume of fresh fish catch data from the natural water sources and Aquaculture)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	3 minutes of planning and review meetings, 3(monthly) activity reports, one Supervision and Monitoring reports,1 Service Evaluation report, 1 Baseline data updated and disseminated, Advisory service to 250 fisherfolks , one Policy Technical Guidance an	Quarter 3: Three (03) Sector Planning meetings held, three monthly activity reports provided, One (Quarterly Supervision reports produced ,baseline data up-dated, Conducted 6 Local FM radio Sensitisation on Fisheries resource management, Conducted Mont
Workshops and Seminars		500
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		375
Telecommunications		175
General Supply of Goods and Services		28,000
Travel Inland		650
Fuel, Lubricants and Oils		700
Maintenance - Vehicles		0
Wage Rec't:	0	

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	3,161	2,900
<i>Domestic Dev't:</i>	7,500	28,000
<i>Donor Dev't:</i>		
Total	10,661	30,900

4. Production and Marketing**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	50 (Deploy and maintain the tse tse traps in District)	150 (Re- deployed and maintained 150 tsetse traps in all LLG except the ATC. Recovered non infective fly of 1 fly per trap per day but 10 % Seropositivity in cattle .)
Non Standard Outputs:	3 minutes of Sector planning and review meetings, 3(monthly) activity reports, one (Quarterly Supervision and Monitoring reports, 1 Service Evaluation report, one District Honey Producers Association formed and registered and developed, 300 farmers re	Held 3 Sector planning and review meetings, conducted one field supervision, one Policy and technical consultation at MAAIF, organised and elected interim leadership for LLG and District Honey Producers and Marketing Association, maintained Office eq
<i>Workshops and Seminars</i>		756
<i>Printing, Stationery, Photocopying and Binding</i>		571
<i>Telecommunications</i>		420
<i>Travel Inland</i>		392
<i>Maintenance - Vehicles</i>		1,198
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,911	3,337
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,911	3,337

3. Capital Purchases**Output: PRDP-Market Construction**

No. of market stalls constructed	0 (N/A)	0 (N/A)
No. of rural markets constructed	1 (Agricultural market constructed 100% at Maasa in Ukusijoni Sub-county)	1 (Completed the construction of the Agriculture maket at Ukusijoni Sub-county)
Non Standard Outputs:	na	N/A
<i>Non-Residential Buildings</i>		47,829
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,262	47,829
<i>Donor Dev't:</i>		0
Total	14,262	47,829

Additional information required by the sector on quarterly Performance

The fate of NAADS and implementation of the Single Spine should be synchronised to avoid potential detrimental service delivery gaps.

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:

1Quarterly reports produced
 1 DHMT Minutes produced
 1Reports on Environmental activities produced
 90% DPT3 overage attained
 1 Radio talk shows on health promotion conducted
 Health Education outreaches supported.
 70% TB detection rate achieved
 1

1Quarterly reports produced
 1 DHMT Meeting held
 87% DPT3 overage attained
 3 Radio talk shows on health promotion conducted
 Health Education outreaches supported.
 1 Support Supervision to LLUs conducted
 -External meetings attended.
 -Comprehensive H

General Staff Salaries		673,314
Contract Staff Salaries (Incl. Casuals, Temporary)		15,263
Allowances		2,030
Social Security Contributions (NSSF)		3,331
Workshops and Seminars		29,375
Staff Training		145,748
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Welfare and Entertainment		6,545
Printing, Stationery, Photocopying and Binding		3,807
Small Office Equipment		0
Bank Charges and other Bank related costs		278
Telecommunications		8,630
Other Utilities- (fuel, gas, firewood, charcoal)		0
General Supply of Goods and Services		146
Travel Inland		26,531
Fuel, Lubricants and Oils		30,416
Maintenance - Vehicles		18,114
Maintenance Other		0
Transfers to Government Institutions		0
Wage Rec't:	840,381	673,314
Non Wage Rec't:	20,996	31,180
Domestic Dev't:	0	
Donor Dev't:	239,624	259,035
Total	1,101,001	963,529

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

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. and proportion of deliveries in the District/General hospitals	375 (Examination,delivery,treatment,care and discharges conducted)	424 (Adjumani Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	15000 (Consultation and treatment done)	17509 (Adjumani Hospital)
%age of approved posts filled with trained health workers	24 (Approved posts filled and service delivery improved)	70 (Adjumani Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	500 (Consultation,Treatment Care and discharges done)	1723 (Ajumani Hospital)
Non Standard Outputs:	na	N/A

LG Conditional grants(current) 54,662

Wage Rec't:	0	0
Non Wage Rec't:	34,394	54,662
Domestic Dev't:		0
Donor Dev't:		0
Total	34,394	54,662

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	375 (Children immunized at outreach and static sites)	663 (MUNGULA,UKUSIJONI,ADJUMANI MISSION, MARYLAND, ROBIDIRE, ALERE,AGOJO, ALIWARA, BIRA, ELEMA, MAAJI A, MAAJI B AND MAGBURU)
No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (Examination,Delivery,Treatment,Care and discharges conducted)	546 (MUNGULA,UKUSIJONI,ADJUMANI MISSION, MARYLAND, ROBIDIRE, ALERE,AGOJO, ALIWARA, BIRA, ELEMA, MAAJI A, MAAJI B AND MAGBURU)
Number of outpatients that visited the NGO Basic health facilities	20000 (Deliveries in haelth facilities conducted Carry out Support supervision, Outreach programmes, Provide Antinental services to expecting mothers. routine service to outpatientsProvided)	44118 (MUNGULA,UKUSIJONI,ADJUMANI MISSION, MARYLAND, ROBIDIRE, ALERE,AGOJO, ALIWARA, BIRA, ELEMA, MAAJI A, MAAJI B AND MAGBURU)
Number of inpatients that visited the NGO Basic health facilities	875 (Consultation,Treatment, Care and Discharges done)	503 (MUNGULA, UKUSIJONI ,ADJUMANI MISSION, MARYLAND, ROBIDIRE, BIRA)
Non Standard Outputs:	procurement of stationery and other office items and equipmets,purchase utilities and other detergents and other Administrative expenses	N/A

Transfers to other gov't units(current) 51,825

Wage Rec't:		0
Non Wage Rec't:	33,364	51,825
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	33,364	51,825

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

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	13 (Service delivery improved)	0 (NOT PLANNED)
Number of trained health workers in health centers	14 (CME, improved service delivery)	141 (Dzaipi, Ofua, Pakele, Mungula, Openzinzi, Ciforo, Pachara, Arinyapi, Ogolo, Ajugopi, Olia, Lewa, Kureku, Obilokong, Opejo, Pachara, Arra, Uderu, Zoka,)
No. of trained health related training sessions held.	5 (Health related training done)	0 (NOT PLANNED)
Number of outpatients that visited the Govt. health facilities.	37500 (consultation and treatment done)	65541 (Dzaipi, Ofua, Pakele, Openzinzi, Ciforo, Pachara, Arinyapi, Ogolo, Ajugopi, Olia, Lewa, Kureku, Obilokong, Opejo, Pachara, Arra, Uderu, Zoka,)
No. and proportion of deliveries conducted in the Govt. health facilities	500 (Examination, delivery, treatment care and discharges conducted)	588 (Dzaipi, Ofua, Pakele, Openzinzi, Ciforo, Pachara, Arinyapi, Ogolo, Ajugopi, Olia, Lewa, Kureku, Obilokong, Opejo, Pachara, Arra, Zoka,)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	14 (VHT Trained)	58 (Dzaipi, Ofua, Pakele, Openzinzi, Ciforo, Pachara, Arinyapi, Ogolo, Ajugopi, Olia, Lewa, Kureku, Obilokong, Opejo, Pachara, Arra, Zoka,)
No. of children immunized with Pentavalent vaccine	1000 (routine immunisation)	714 (Dzaipi, Ofua, Pakele, Openzinzi, Ciforo, Pachara, Arinyapi, Ogolo, Ajugopi, Olia, Lewa, Kureku, Obilokong, Opejo, Pachara, Arra, Zoka,)
Number of inpatients that visited the Govt. health facilities.	1250 (Consultation, Treatment, care and discharges done)	500 (Dzaipi, Ofua, Pakele, Openzinzi, Ciforo,)
Non Standard Outputs:	na	N/A
<i>Transfers to other gov't units(current)</i>		102,365
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	137,858	102,365
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	137,858	102,365

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

Non Standard Outputs:	completion of the Fence at Adjumani Hospital staff quarters and renovation of medicines stores into staff house	90% of the Fence at Adjumani Hospital staff quarters completed, DHO's residential house renovated 100%, latrine at Pakele & Pachara 80% complete, Latrine at Eleme & Ajugopi 90% and Uderu 95% Renovation of former TB ward 60% complete
<i>Non-Residential Buildings</i>		119,074
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		2,124
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,126	121,198

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Donor Dev't:		0
Total	40,126	121,198

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of 1 tricycle ambulance for rural referral	Work plan changed to procurement of mackintosh for mattresses in Adjumani Hospital, 100 mackintosh procured and paid under DHO Office to refunded this FY 2014/2015
Transport Equipment		18,880
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,750	18,880
Donor Dev't:		0
Total	4,750	18,880

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Construction of staff quarter at Aliwara HCII)	1 (Staff house at Aliwara H/C II completed in 3rd- quarter and in use)
No of staff houses rehabilitated	0 (na)	0 (N/A)
Non Standard Outputs:	na	N/A
Residential Buildings		57,282
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,250	57,282
Donor Dev't:		0
Total	16,250	57,282

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Completion of staffhouse at Bira HCII, Refurbishment of former TB ward to staffhouse at Adjumani Hospital Quarter, Renovation of DHO's house at Adjumani Hospital Quarter, Retention Midlevel mgr's house, Retention VIP Latrine at Mungula HCIV, Retention VIP Latrine at ukusijoni HCIII, Retention VIP Latrine at Adjumani Hospital, Retention staffhouse at Mungula HCIV, Retention staffhouse construction in Pachara HCII, 6% WHT for construction of staffhouse at Ofua HCIII, 6% WHT for construction of staffhouse in Arinyapi HCII, Completion of the refurbishment of former maternity ward to staffhouse & Completion of the construction of staffhouse at Elegu HCII)	1 (DHO'S HOUSE RENOVATED)
No of staff houses rehabilitated	0 (na)	0 (N/A)
Non Standard Outputs:	na	N/A

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non-Residential Buildings</i>		17,623
<i>Residential Buildings</i>		4,990
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		8,130
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,214	30,743
<i>Donor Dev't:</i>		0
Total	31,214	30,743
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	1 (Rehabilitation of OPD Block at Kureku HCII and Retention for construction of OPD Block at Magburu HCII)	0 (N/A)
No of OPD and other wards constructed	0 (na)	2 (OPD Renovated at Kureku HCII, Retention for OPD construction at Magburu paid)
Non Standard Outputs:	na	N/A
<i>Non-Residential Buildings</i>		15,266
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,835	15,266
<i>Donor Dev't:</i>		0
Total	3,835	15,266
Output: Specialist health equipment and machinery		
Value of medical equipment procured	15 (Equipments procured for Pachara , Arinyapi H/C II & Bira)	34 (Equipments procured for Pachara , Arinyapi H/C II & Bira H/C III)
Non Standard Outputs:	na	N/A
<i>Machinery and Equipment</i>		31,901
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,000	31,901
<i>Donor Dev't:</i>		0
Total	8,000	31,901
Output: PRDP-Specialist health equipment and machinery		
Value of medical equipment procured	12 (Lightening arrestors for all H/C II, III & IV)	0 (Lightening arresters installed in 3rd- quarter)
Non Standard Outputs:	na	N/A
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,500	0
<i>Donor Dev't:</i>		0
Total	16,500	0

Additional information required by the sector on quarterly Performance

N/A

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

No. of qualified primary teachers	672 (Regular update of staff list in 66 Government aided primary schools in the district. One community school)	662 (Regular update of staff list in 66 Government aided primary schools in the district. One community school)
No. of teachers paid salaries	672 (Payment of teachers salaries in 66 Government aided primary schools in the district. One community school)	662 (Payment of teachers salaries in 66 Government aided primary schools in the district. One community school)
Non Standard Outputs:	100% attendance	100% attendance
<i>General Staff Salaries</i>		784,663
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		23,240
<i>Allowances</i>		94,464
<i>Workshops and Seminars</i>		5,500
<i>Computer Supplies and IT Services</i>		975
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		373
<i>General Supply of Goods and Services</i>		300
<i>Travel Inland</i>		4,800
<i>Fuel, Lubricants and Oils</i>		3,648
<i>Maintenance - Vehicles</i>		1,980
<i>Wage Rec't:</i>	706,276	784,663
<i>Non Wage Rec't:</i>	164,937	94,464
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	27,323	40,816
Total	898,536	919,943

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

No. of Students passing in grade one	(na)	0 (n/a)
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Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of student drop-outs	33 (Monitored daily attendance of pupils in 66 Government Aided Primary Schools in the District. One community school and Primary School Games and Sports facilitated)	0 (n/a)
No. of pupils enrolled in UPE	35800 (66 Government Aided Primary Schools in the District. One community school)	35800 (n/a)
No. of pupils sitting PLE	0 (NA)	0 (n/a)
Non Standard Outputs:	Timely submission of quarterly reports and accountability	n/a
<i>LG Conditional grants(current)</i>		0
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	58,703	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	58,703	0
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	na	Retention for the previous Financial Years.
<i>Non-Residential Buildings</i>		13,681
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,516	13,681
<i>Donor Dev't:</i>		0
Total	44,516	13,681
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (NA)	0 (n/a)
No. of classrooms constructed in UPE	1 (Completion of classroom block construction in Magara Primary School)	1 (Classroom block construction in Magara Primary School)
Non Standard Outputs:	na	n/a
<i>Non-Residential Buildings</i>		48,784
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,000	48,784
<i>Donor Dev't:</i>		0
Total	20,000	48,784
Output: PRDP-Classroom construction and rehabilitation		

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms rehabilitated in UPE	0 (na)	0 (n/a)
No. of classrooms constructed in UPE	0 (No plan)	4 (Classroom completion in Mungula P/S)
Non Standard Outputs:	N/A	n/a
<i>Non-Residential Buildings</i>		24,134
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,909	24,134
<i>Donor Dev't:</i>		0
Total	10,909	24,134
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (No plan)	0 (n/a)
No. of latrine stances constructed	9 (19 drainable VIP latrine stances at , Mabguru, Ajugopi, Esia and Rende)	2 (Ltrine construction in Pagirinya P/S)
Non Standard Outputs:	Improve pupil stance ratio	n/a
<i>Non-Residential Buildings</i>		5,274
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,765	5,274
<i>Donor Dev't:</i>		0
Total	1,765	5,274
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances constructed	0 (N/A)	26 (Construction of 5 stances each at Etejo, Nyumazi, Etia and Okawa p/s completion of VIP stances and Okawa, Primary Schools)
No. of latrine stances rehabilitated	0 (N/A)	0 (n/a)
Non Standard Outputs:	N/A	n/a
<i>Non-Residential Buildings</i>		31,043
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,502	31,043
<i>Donor Dev't:</i>		0
Total	19,502	31,043
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (N/A)	0 (n/a)
No. of teacher houses constructed	0 (N/A)	4 (Completion of two semi dethatched Staff houses with kitchen and two stances latrines in Yoro ,and Magara Primary Schools)

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	N/A	n/a
<i>Residential Buildings</i>		13,299
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,328	13,299
<i>Donor Dev't:</i>		0
Total	3,328	13,299
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0 (N/A)	74 (Supplies of Desks, Chairs and Tables for Magara e Primary Schools)
Non Standard Outputs:	N/A	n/a
<i>Furniture and Fixtures</i>		13,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,250	13,000
<i>Donor Dev't:</i>		0
Total	3,250	13,000
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0 (N/A)	0 (n/a)
No. of students passing O level	150 (Monitored teaching and learning in schools in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS)	0 (n/a)
No. of teaching and non teaching staff paid	92 (Payment of monthly salaries in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)	92 (Payment of monthly salaries in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)
Non Standard Outputs:	N/A	n/a
<i>General Staff Salaries</i>		181,060
<i>Allowances</i>		2,025
<i>Wage Rec't:</i>	178,094	181,060
<i>Non Wage Rec't:</i>	0	2,025
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	178,094	183,085
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	2853 (All the Secondary Schools Implementing USE (Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji	0 (n/a)

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

	and Mons Bala SS)	
Non Standard Outputs:	Transfer to USE capitation grant	n/a
Transfers to other gov't units(current)		0
Conditional transfers to Secondary Schools		0
Wage Rec't:		0
Non Wage Rec't:	78,069	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	78,069	0

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

Non Standard Outputs:	Reports, Minutes of sector planning meetings and Coordination.	Reports, Minutes of sector planning meetings and Coordination.
General Staff Salaries		12,527
Welfare and Entertainment		262
Printing, Stationery, Photocopying and Binding		658
Bank Charges and other Bank related costs		202
General Supply of Goods and Services		4,914
Travel Inland		9,780
Fuel, Lubricants and Oils		6,906
Maintenance - Vehicles		1,521
Maintenance Other		0
Scholarships and related costs		1,696
Transfers to Government Institutions		0
Wage Rec't:	12,527	12,527
Non Wage Rec't:	9,366	25,939
Domestic Dev't:		
Donor Dev't:	0	
Total	21,893	38,466

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	80 (Support supervision and monitoring Ensure Compliance of sector standards Follow up of inspection reports.)	66 (Support supervision and monitoring Ensure Compliance of sector standards Follow up of inspection reports.)
No. of secondary schools inspected in quarter	12 (Support supervision and monitoring Ensure Compliance of sector standards Follow up of inspection reports.)	0 (n/a)
No. of inspection reports provided to Council	1 (N/A)	4 (Committee of the Council discussed 3 reports)

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (n/a)
Non Standard Outputs:	Regulation schools inspection and reporting	n/a
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,919	0
Domestic Dev't:	3,580	0
Donor Dev't:	0	
Total	7,499	0

Output: Sports Development services

Non Standard Outputs:	District and National levels	District and National levels competition
Travel Inland		1,500
Wage Rec't:		
Non Wage Rec't:	750	1,500
Domestic Dev't:		
Donor Dev't:		
Total	750	1,500

Additional information required by the sector on quarterly Performance

n/a

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

Non Standard Outputs:	Salaries paid to staff 2 travels to URF 1 planning meeting 1 training attended 1 quarterly report prepared	Salaries paid to staff 1 travel to URF 1 planning meeting 1 quarterly report prepared
General Staff Salaries		14,625
Allowances		2,519
Workshops and Seminars		2,056
Books, Periodicals and Newspapers		0
Welfare and Entertainment		512

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Printing, Stationery, Photocopying and Binding		1,898
Small Office Equipment		805
Bank Charges and other Bank related costs		85
Telecommunications		875
Information and Communications Technology		0
General Supply of Goods and Services		5,375
Travel Inland		1,180
Fuel, Lubricants and Oils		3,950
Wage Rec't:	14,623	14,625
Non Wage Rec't:	7,929	19,256
Domestic Dev't:		
Donor Dev't:		
Total	22,552	33,881

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Road equipment maintained Community sensitized about road maintenance	Road equipment maintained Community sensitized about road maintenance
Allowances		1,083
Workshops and Seminars		2,000
Staff Training		2,000
Printing, Stationery, Photocopying and Binding		1,000
Telecommunications		1,000
Information and Communications Technology		1,000
Fuel, Lubricants and Oils		1,408
Maintenance Machinery, Equipment and Furniture		60
Wage Rec't:		
Non Wage Rec't:	5,500	9,551
Domestic Dev't:	0	
Donor Dev't:		
Total	5,500	9,551

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

No of bottle necks removed from CARs	3 (Line of culverts installed)	0 (CARs not maintained in the quarter)
Non Standard Outputs:	56 of CARs maintained	CARs not maintained in the quarter
Transfers to other gov't units(current)		0

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	21,286	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	21,286	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	5 (Unpaved urban roads maintained)	12 (Unpaved urban roads)
Length in Km of Urban unpaved roads periodically maintained	0 (na)	2 (Bamure road)
Non Standard Outputs:	na	na
Transfers to other gov't units(current)		68,709

Wage Rec't:		0
Non Wage Rec't:	34,355	68,709
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	34,355	68,709

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (na)	0 (na)
Length in Km of District roads periodically maintained	0 (na)	5 (Ajugopi-Nyeu section)
Length in Km of District roads routinely maintained	143 (All district roads planned for the FY)	240 (All district roads)
Non Standard Outputs:	Grader, Roller, Traxcavator and dump trucks maintained	Road equipment maintained
Transfers to other gov't units(current)		195,518

Wage Rec't:		0
Non Wage Rec't:	97,818	195,518
Domestic Dev't:		0
Donor Dev't:		0
Total	97,818	195,518

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

Length in Km. of rural roads rehabilitated	11 (Kolididi-Zoka)	10 (Kolididi-Zoka)
Length in Km. of rural roads constructed	0 (na)	5 (Opejo-Agojo CAR)
Non Standard Outputs:	-	na
Roads and Bridges		76,998

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	79,422	76,998
<i>Donor Dev't:</i>		0
Total	79,422	76,998

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Obure on Subbe-Agosusu CAR)	1 (Obure on Agosusu-Subbe CAR)
Non Standard Outputs:	-	na
<i>Roads and Bridges</i>		88,521
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	99,361	88,521
<i>Donor Dev't:</i>		0
Total	99,361	88,521

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

Non Standard Outputs:	-Salaries paid to staff (district level) -General Office operations performed -Bank charges paid	Salaries paid General Office Operations Bank charges
<i>General Staff Salaries</i>		4,733
<i>Workshops and Seminars</i>		3,840
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,175
<i>Bank Charges and other Bank related costs</i>		207
<i>Travel Inland</i>		5,735
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Maintenance - Vehicles</i>		1,950
<i>Maintenance Other</i>		188
<i>Wage Rec't:</i>	4,733	4,733
<i>Non Wage Rec't:</i>	3,176	9,575
<i>Domestic Dev't:</i>	6,257	5,920
<i>Donor Dev't:</i>		
Total	14,166	20,228
Output: Supervision, monitoring and coordination		

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

No. of sources tested for water quality	5 (Water sources tested for quality)	15 (Water sources suspected to be contaminated were tested for quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Information about releases, and activities displayed at the Water Office)	1 (Information displayed for quarter 4)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterly coordination meetings held at the district headquarters)	1 (1 meeting held at the district)
No. of water points tested for quality	0 (na)	0 (na)
No. of supervision visits during and after construction	6 (-Supervision of Water activities done -Monitoring of Water activities done)	7 (-Supervision of Water activities done -Monitoring of Water activities done)
Non Standard Outputs:	3 monthly meetings and 1 quarterly meeting held	2 monthly meeting and 1 quarterly meeting

Allowances 3,478

Welfare and Entertainment 1,798

Printing, Stationery, Photocopying and Binding 120

Telecommunications 50

General Supply of Goods and Services 0

Fuel, Lubricants and Oils 6,154

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 6,202 11,600

Donor Dev't:

Total 6,202 **11,600**

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

No. of public sanitation sites rehabilitated	0 (na)	0 (na)
No. of water pump mechanics, scheme attendants and caretakers trained	3 (At least one per subcounty)	12 (Training done once for pump mechanics)
% of rural water point sources functional (Shallow Wells)	22 (All subcounties)	92 (Borehole functionality in the rural areas of Adjumani District - both deep and shallow wells)
% of rural water point sources functional (Gravity Flow Scheme)	0 (na)	0 (na)
No. of water points rehabilitated	0 (na)	0 (na)
Non Standard Outputs:	na	na

Workshops and Seminars 2,942

General Supply of Goods and Services 1,862

Wage Rec't:

Non Wage Rec't: 500 1,862

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>	750	2,942
<i>Donor Dev't:</i>		
Total	1,250	4,804

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	3 (Training o water user committees in all subcounties)	11 (11 committees trained)
No. of water user committees formed.	3 (Formation of WSSC in All subcounties)	2 (2 Committees formed)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (na)	0 (na)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio talkshows on Amani FM to promote CBMS and sanitation at the water point)	0 (na)
No. of water and Sanitation promotional events undertaken	0 (na)	0 (na)
Non Standard Outputs:	na	na
<i>Workshops and Seminars</i>		6,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	6,575	6,300
<i>Donor Dev't:</i>		
Total	6,575	6,300

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-1 sanitation survey done -1 radio talkshow conducted -Sanitation promotion activities done	Sanitation Grant activities carried out in two subcounties
<i>Allowances</i>		8,644
<i>Printing, Stationery, Photocopying and Binding</i>		1,791
<i>Telecommunications</i>		480
<i>General Supply of Goods and Services</i>		99
<i>Fuel, Lubricants and Oils</i>		285
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	11,299
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	11,299

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>3. Capital Purchases</i>		
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	GPS and mapping software plus training at the District Water Office	GPS and mapping software plus training at the District Water Office
<i>Machinery and Equipment</i>		17,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,250	17,000
<i>Donor Dev't:</i>		0
Total	4,250	17,000
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	3 (3 boreholes rehabilitated)	12 (12 boreholes rehabilitated)
No. of deep boreholes drilled (hand pump, motorised)	3 (Adropi -1: Endrebanvuku East -Ciforo -1: Morojo -Dzaipi -1: Bio -Itirikwa -1: Ejunya / Goiba -Ofua -1: Ayiwala -Pacara -2: Rassia W & Oloboo -Pakele -1: Oroji Korodoni -Ukusijoni -1: Sinyanya)	2 (2 boreholes drilled)
Non Standard Outputs:	UNHCR supported activities conducted	UNHCR supported activities conducted
<i>Other Structures</i>		43,813
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	77,014	31,566
<i>Donor Dev't:</i>	12,868	12,247
Total	89,882	43,813
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (na)	0 (na)
No. of deep boreholes drilled (hand pump, motorised)	0 (-)	0 (na)
Non Standard Outputs:	5 water committees trained	2 water committees trained
<i>Other Structures</i>		22,170
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,752	22,170
<i>Donor Dev't:</i>		0
Total	26,752	22,170
Output: Construction of piped water supply system		

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Completion of Extension of piped water in Dzaipi RGC)	1 (Extension of piped water completed)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (na)	0 (na)
Non Standard Outputs:	na	na
<i>Other Structures</i>		2,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,250	2,250
<i>Donor Dev't:</i>		0
Total	2,250	2,250

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

Non Standard Outputs:	3 community extension support done 166.75litres of fuel/oils/lubricants procured for conducting 9 field monitoring/travels. Assorted office stationery procured	Assorted Stationery procured. 4 official travels outside the district. 9 field field monitoring visits undertaken
<i>Printing, Stationery, Photocopying and Binding</i>		795
<i>Bank Charges and other Bank related costs</i>		283
<i>Travel Inland</i>		1,280
<i>Fuel, Lubricants and Oils</i>		1,424
<i>Wage Rec't:</i>	459	
<i>Non Wage Rec't:</i>	1,783	3,782
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	0
Total	2,241	3,782

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (na)	0 (n/a)
Area (Ha) of trees established (planted and surviving)	1 (Dzaipi, Pachara)	1 (Monitoring of planted and surviving trees conducted in Pachara and Dzaipi)
Non Standard Outputs:	1 acre planted	Design and layout 2 demos for fruits and pure plantations in Pacara, Adropi

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Allowances</i>		1,300
<i>Computer Supplies and IT Services</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	500	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,300
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	7 (trained community members in forestry management in Ofua and Itirikwa.)	0 (n/a)
No. of Agro forestry Demonstrations	1 (Design and layout 5 demos for fruits and pure plantation at District and 4 sub-county HQs)	0 (n/a)
Non Standard Outputs:	1 demonstration established	Technical backstopping of 100 farmers on forest management.
<i>Workshops and Seminars</i>		1,740
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	686	1,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	686	1,740
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	2 (Pakele, Itirikwa, Ukusijoni, Pacara, Dzaipi, Ciforo S/C)	6 (Weekly forest patrols and extension outreaches conducted)
Non Standard Outputs:	one field monitoring visits, Assorted office stationery procured staffs paid salary	Assorted office stationery procured and 4 official travels outside the district made
<i>General Staff Salaries</i>		3,306
<i>Allowances</i>		815
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel Inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		950
<i>Wage Rec't:</i>	3,306	3,306
<i>Non Wage Rec't:</i>	1,375	3,465
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,681	6,771
Output: River Bank and Wetland Restoration		

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Area (Ha) of Wetlands demarcated and restored	1 (4 wetlands demarcated and restored)	0 (n/a)
No. of Wetland Action Plans and regulations developed	0 (na)	0 (n/a)
Non Standard Outputs:	54 ha of trees planted to demarcate wetland boundaries and restore degraded catchments	54 ha of trees planted to demarcate wetland boundaries and restore degraded catchments
<i>General Supply of Goods and Services</i>		29,025
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,500	29,025
<i>Donor Dev't:</i>		
Total	7,500	29,025
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	50 (local leaders and farmer groups on environmental mgt)	0 (n/a)
Non Standard Outputs:	12 staff paid allowances Weekly extension support provided one radio talk shows conducted 3 inland travels undertaken 3airtime/internet service provided. 125 energy cook stoves and 3 institutional stoves constructed. 10ha of orchard planted. Assorted o	12 staff paid allowances Weekly extension support provided 1 inland travels undertaken 3airtime/internet service provided. .
<i>Allowances</i>		4,000
<i>Workshops and Seminars</i>		2,398
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>General Supply of Goods and Services</i>		853
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,613	7,251
Total	9,613	7,251
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	300 (5 trainings organized at all levels)	1000 (7 radio spot messages reaching 1000 people)
Non Standard Outputs:	50 inspections done. 4 travels inland. Assorted stationery procured. 1 DSOER produced. 2 CWMPs developed. 3 SEAPs drafted.	32 wetland inspections conducted. 1 official travel outside the district. 1 DSOER report produced.

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Allowances</i>		661
<i>Workshops and Seminars</i>		5,789
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Consultancy Services- Short-term</i>		5,000
<i>Travel Inland</i>		400
<i>Carriage, Haulage, Freight and Transport Hire</i>		1,270
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,773	13,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,773	13,350
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0 (na)	0 (n/a)
Non Standard Outputs:	1 staff paid	staff paid
<i>General Staff Salaries</i>		3,443
<i>Wage Rec't:</i>	3,443	3,443
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	3,443	3,443
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0 (na)	0 (n/a)
Non Standard Outputs:	50 leasehold and freehold offers prepared 1 supervision 3 District Physical Planning Committee meetings	20 leasehold and freehold offers prepared 1 supervision 3 official travels made
<i>General Staff Salaries</i>		6,222
<i>Allowances</i>		1,500
<i>Workshops and Seminars</i>		2,199
<i>Printing, Stationery, Photocopying and Binding</i>		1,600
<i>Telecommunications</i>		240
<i>Travel Inland</i>		1,110
<i>Fuel, Lubricants and Oils</i>		1,500

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	6,222	6,222
<i>Non Wage Rec't:</i>	2,561	8,149
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,783	14,371

8. Natural Resources**Additional information required by the sector on quarterly Performance**

n/a

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

Non Standard Outputs:

1 quarterly mentoring and support supervision conducted to 10 LLGs
 3 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted
 3 monthly sectoral coordination meetings conducted
 1 departmental vehicle maintained
 3 mont

1 quarterly mentoring and support supervision conducted to 10 LLGs
 3 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted
 3 monthly sectoral coordination meetings conducted
 1 quarterly reports on sector activities timel

<i>General Staff Salaries</i>		18,723
<i>Allowances</i>		1,262
<i>Books, Periodicals and Newspapers</i>		159
<i>Computer Supplies and IT Services</i>		200
<i>Welfare and Entertainment</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		619
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		184
<i>Telecommunications</i>		125
<i>Travel Inland</i>		2,184
<i>Fuel, Lubricants and Oils</i>		2,153
<i>Maintenance - Vehicles</i>		3,920
<i>Wage Rec't:</i>	18,722	18,723
<i>Non Wage Rec't:</i>	4,567	11,356
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,289	30,079

Output: Probation and Welfare Support

No. of children settled	4 (4 children resettled in children's institution, parents or relatives)	4 (4 children resettled in children's institution, parents or relatives)
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Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	20 cases of child abuse and neglect handled Social inquiry and follow up conducted on 20 child abuse cases Presentencing reports prepared on 2 child abuse and neglect prepared 1 child offenders in the community monitored and supervised 10 families an	33cases of child abuse and neglect handled Social inquiry and follow up conducted on 33 child abuse cases Presentencing reports prepared on 5 child abuse and neglect prepared 2 child offenders in the community monitored and supervised 12 families and
Allowances		200
Books, Periodicals and Newspapers		225
Travel Inland		782
Fuel, Lubricants and Oils		398
Wage Rec't:	0	
Non Wage Rec't:	875	1,605
Domestic Dev't:		
Donor Dev't:		
Total	875	1,605

Output: Social Rehabilitation Services

Non Standard Outputs:	1 quarterly meetings by Disability Grant Committee meetings 1 supervision and follow up visits conducted on funded PWD groups 6 PWD groups awarded special disability grants	1 quarterly meetings by Disability Grant Committee meetings 2 supervision and follow up visits conducted on funded PWD groups 10 PWD groups awarded special disability grants
Welfare and Entertainment		1,880
Travel Inland		2,000
Fuel, Lubricants and Oils		1,122
Donations		20,000
Wage Rec't:		
Non Wage Rec't:	6,838	25,002
Domestic Dev't:	0	
Donor Dev't:		
Total	6,838	25,002

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Community development workers in all the 10 LLGs of ofua, pakele, dzaipi, ciforo, ukusijoni, arinyapi, pachara, itirikwa, and ATC are in place and active)	4 (Community development workers in all the 10 LLGs of ofua, pakele, dzaipi, ciforo, ukusijoni, arinyapi, pachara, itirikwa, and ATC are in place and active)
Non Standard Outputs:	3 monthly and 1 quarterly support supervision visits conducted to 10 lower local governments 14 pre-implementation trainings conducted to 14 funded CDD groups 1 quarterly supervision of community projects conducted to ensure proper project management	3 monthly and 1 quarterly support supervision visits conducted to 10 lower local governments 4 pre-implementation trainings conducted to 14 funded CDD groups 1 quarterly supervision of community projects conducted to ensure proper project management 1

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Allowances		632
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		4,825
Fuel, Lubricants and Oils		1,803
Donations		135,000
Transfers to Government Institutions		5,000
Wage Rec't:	0	
Non Wage Rec't:	1,410	2,745
Domestic Dev't:	36,829	144,515
Donor Dev't:		
Total	38,239	147,260

Output: Adult Learning

No. FAL Learners Trained	600 (600 learners from the original sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC enrolled in FAL programme)	600 (600 learners from the original sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC enrolled in FAL programme)
Non Standard Outputs:	120 FAL instructors provided with quarterly motivation allowances 1 quarterly supervision conducted on FAL programme in the sub counties Assorted instructional materials to FAL instructors provided Assessment of 2400 learners at 3 levels conducted	120 FAL instructors provided with quarterly motivation allowances 1 quarterly supervision conducted on FAL programme in the sub counties Assorted instructional materials to FAL instructors provided 1 quarterly FAL stakeholders review meetings conduc
Allowances		3,600
Welfare and Entertainment		1,760
Printing, Stationery, Photocopying and Binding		1,100
Travel Inland		2,030
Wage Rec't:		
Non Wage Rec't:	3,591	8,490
Domestic Dev't:		
Donor Dev't:		
Total	3,591	8,490

Output: Gender Mainstreaming

Non Standard Outputs:	1 mentoring visits conducted to 10 LLGs to on gender related issues in plans	1 mentoring visits conducted to 10 LLGs to on gender related issues in plans
Allowances		275
Staff Training		1,000
Travel Inland		1,000

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 750 2,275

Domestic Dev't:

Donor Dev't:

Total 750 2,275**Output: Support to Youth Councils**

No. of Youth councils supported	10 (Youth councils in 10 sub counties of ofua, pakele, adropi, ciforo, ukusijoni, pacara, itirikwa, dzaipi, arinyapi and ATC supported to implement their activities supported)	10 (Youth councils in 10 sub counties of ofua, pakele, adropi, ciforo, ukusijoni, pacara, itirikwa, dzaipi, arinyapi and ATC supported to implement their activities supported)
Non Standard Outputs:	Youth leaders facilitated to conduct 1 quarterly monitoring and mobilisation visits on youth programmes Youth leaders facilitated for external meetings and workshops 1 quarterly review meetings conducted by youth, councils leaders Assorted stationar	Youth leaders facilitated to conduct 1 quarterly monitoring and mobilisation visits on youth programmes Youth leaders facilitated for external meetings and workshops 1 quarterly review meetings conducted by youth, councils leaders Assorted stationar
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		3,000
Travel Inland		1,300
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,310	4,300
Domestic Dev't:		
Donor Dev't:		
Total	1,310	4,300

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	38 (38 wheel chairs secured form well wishers for PWDs in Adjumani district)	0 (Activity not done)
Non Standard Outputs:	Assorted stationery procured to support disability and elderly office 1 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 1 quarterly review meetings for disability council conducted 1 PWD leaders facilitated for	1 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 1 quarterly review meetings for disability council conducted 1 PWD leaders facilitated for external workshops and seminars
Welfare and Entertainment		0
General Supply of Goods and Services		500
Travel Inland		400
Fuel, Lubricants and Oils		102

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	905	1,002
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	905	1,002
Output: Culture mainstreaming		
Non Standard Outputs:	1 quarterly meetings of cultural/clan leaders organised to discuss cultural issues	1 quarterly meetings of cultural/clan leaders organised to discuss cultural issues
<i>Welfare and Entertainment</i>		685
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		453
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	675	1,338
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	675	1,338
Output: Work based inspections		
Non Standard Outputs:	1 quarterly site inspection and sensitisation meetings of workers and employers conducted Routine follow up and settlement of labour dispute cases conducted Assorted labour law books procured 1 quarterly inspection of work places for labour compliance	1 quarterly site inspection and sensitisation meetings of workers and employers conducted Routine follow up and settlement of labour dispute cases conducted 1 quarterly inspection of work places for labour compliance conducted
<i>Travel Inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	250
Output: Representation on Women's Councils		
No. of women councils supported	10 (Women council in all the 10 LLGs in ofua, dzaipi, pakele, adropi, ciforo, arinyapi, ukusijoni, pacara, itirikwa, and ATC supported to implemnt their activities)	4 (Women council in all the 10 LLGs in ofua, dzaipi, pakele, adropi, ciforo, arinyapi, ukusijoni, pacara, itirikwa, and ATC supported to implemnt their activities)
Non Standard Outputs:	1 quarterly review meetings conducted by women leaders on women council activities 1 quarterly monitoting and mobilisation visits conducted on women activities in the district Women leaders facilitated for external meetings and seminars Assorted statio	1 quarterly review meetings conducted by women leaders on women council activities 1 quarterly monitoting and mobilisation visits conducted on women activities in the district Women leaders facilitated for external meetings and seminars

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Allowances		865
Welfare and Entertainment		0
Special Meals and Drinks		700
Printing, Stationery, Photocopying and Binding		0
Travel Inland		605
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,310	2,170
Domestic Dev't:		
Donor Dev't:		
Total	1,310	2,170

Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:

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

three DTPC Minutes produced. Vehicle, bildings and equipments maintained in a good working condition quarterly. The office maintained in a clean state. All the required small office equipments are functional.Computer supplies available all the time. Welfar

General Staff Salaries	6,282
Workshops and Seminars	850
Computer Supplies and IT Services	1,276
Welfare and Entertainment	338
Printing, Stationery, Photocopying and Binding	571
Small Office Equipment	347
Bank Charges and other Bank related costs	243
Information and Communications Technology	1,000
General Supply of Goods and Services	5,375
Travel Inland	1,960
Fuel, Lubricants and Oils	2,381
Maintenance - Civil	350
Maintenance - Vehicles	1,730

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Maintenance Machinery, Equipment and Furniture		648
Wage Rec't:	6,282	6,282
Non Wage Rec't:	10,656	11,694
Domestic Dev't:	5,375	5,375
Donor Dev't:		
Total	22,313	23,351

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (Not the mandate of planning unit)	0 (Not the mandate of planning unit)
No of Minutes of TPC meetings	3 (DTPC meeting held monthly.)	3 (DTPC meeting held monthly.)
No of qualified staff in the Unit	3 (three staff in the unit, the District planner, Assistant statistical officer and the Copy typist.)	3 (three staff in the unit, the District planner, Assistant statistical officer and the Copy typist.)
Non Standard Outputs:	quarterly planning and reporting meetings held at the district headquarters. Sector plans and reports harmonised.	quarterly planning and reporting meetings held at the district headquarters. Sector plans and reports harmonised.
Computer Supplies and IT Services		1,500
Printing, Stationery, Photocopying and Binding		1,500
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	1,143	4,000
Domestic Dev't:		
Donor Dev't:		
Total	1,143	4,000

Output: Statistical data collection

Non Standard Outputs:	Routine data collected from all the subcounties , compiled and disseminated to all sub counties.	Routine data collected from all the subcounties , compiled and printing awaits for distribution to all stakeholders
Computer Supplies and IT Services		1,205
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		1,500
Fuel, Lubricants and Oils		940
Wage Rec't:		
Non Wage Rec't:	1,000	4,145
Domestic Dev't:		
Donor Dev't:		
Total	1,000	4,145

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

District plans harmonised and integrated. The DDP is reviewed. Community planning meetings attended. The district is retolled, Projects monitored and investment servicing cost implemented before investments.

District plans harmonised and integrated. District was retolled, Projects monitored and investment servicing cost implemented.

Computer Supplies and IT Services		4,480
Welfare and Entertainment		4,442
Printing, Stationery, Photocopying and Binding		3,460
General Supply of Goods and Services		13,220
Travel Inland		3,910
Fuel, Lubricants and Oils		4,280
Maintenance Machinery, Equipment and Furniture		2,000
Wage Rec't:		
Non Wage Rec't:	1,000	480
Domestic Dev't:	9,916	35,312
Donor Dev't:		
Total	10,916	35,792

Output: Management Information Systems

Non Standard Outputs:

One of Data bases harmonised for all sectors in the district.
One Fact sheets produced.

Data bases harmonised for all sectors in the district.
One Fact sheets produced.

Computer Supplies and IT Services		482
Printing, Stationery, Photocopying and Binding		1,438
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	750	2,920
Domestic Dev't:		
Donor Dev't:		
Total	750	2,920

Output: Monitoring and Evaluation of Sector plans

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Commissioning of projects Field visits and Community Meetings, retooling. Project sites handed over to Contractors officially. Quarterly report	Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Commissioning of projects Field visits and Community Meetings, retooling. Project sites handed over to Contractors officially. Quarterly report
Computer Supplies and IT Services		1,000
Welfare and Entertainment		3,700
Printing, Stationery, Photocopying and Binding		1,000
Travel Inland		3,700
Fuel, Lubricants and Oils		2,500
Wage Rec't:		
Non Wage Rec't:	9,455	11,900
Domestic Dev't:	0	
Donor Dev't:		
Total	9,455	11,900

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

Non Standard Outputs:	One statutory reports produced and issued to the various stakeholders One consolidated Management letter. 3 departmental meetings held and minutes produced Location:- internal audit office Quarterly Procurement of office stationeries and computer ut	One statutory reports produced and issued to the various stakeholders One consolidated Management letter. 1 departmental meetings held and minutes produced Location:- internal audit office Quarterly Procurement of office stationeries and computer ut
General Staff Salaries		3,038
Workshops and Seminars		0
Staff Training		0
Computer Supplies and IT Services		800
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Information and Communications Technology		0
Travel Inland		3,503

Vote: 501 Adjumani District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Fuel, Lubricants and Oils</i>		998
<i>Maintenance - Vehicles</i>		1,110
<i>Wage Rec't:</i>	4,747	3,038
<i>Non Wage Rec't:</i>	5,378	6,661
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,124	9,699

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/04/2014 (District headquarter)	30/04/2014 (District Headquarter)
No. of Internal Department Audits	74 (11 Departments audited at the District H/Q. 9 Sub counties audited. 2 Secondary schools audited 20 Primary schools audited 15 Project inspections carried out. 16 health units audited Human resource audited)	40 (10 Departments audited at the District H/Q. 9 Sub counties audited. 1 Secondary schools audited 20 Project inspections carried out.)
Non Standard Outputs:	Special audits carried out wherever the need arises. Verification of supplies of drugs to The District hospital store and DHO stores ,District central store and sub county stores	Inspected the Greening of urban centres in the town council,Pakele and Dzaipi
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,840
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,119	1,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,119	1,840

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,010,106	1,927,307
<i>Non Wage Rec't:</i>	1,268,104	1,268,104
<i>Domestic Dev't:</i>	1,958,068	1,958,068
<i>Donor Dev't:</i>		
Total	5,472,827	5,472,827

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 DTPC meetings held .payment of staff salaries and wages, Staff recruitedment including 2 more askaries, staff induction, cordination and supervision	12 DTPC meetings held. Staff salaries and wages paid Procured 1 District Chairperson's vehicle.	0	timely release of funds.
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Expenditure

211101 General Staff Salaries	229,222	220,013	96.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,800	15,120	193.8%
211103 Allowances	7,672	7,672	100.0%
213001 Medical Expenses(To Employees)	2,000	565	28.3%
213002 Incapacity, death benefits and funeral expenses	8,000	2,828	35.4%
221001 Advertising and Public Relations	8,000	3,182	39.8%
221008 Computer Supplies and IT Services	6,000	6,000	100.0%
221009 Welfare and Entertainment	18,300	20,264	110.7%
221010 Special Meals and Drinks	2,500	1,993	79.7%
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100.0%
221012 Small Office Equipment	1,200	1,122	93.5%
221014 Bank Charges and other Bank related costs	3,200	5,081	158.8%
221016 IFMS Recurrent Costs	30,000	30,000	100.0%
221017 Subscriptions	6,400	5,200	81.3%
222001 Telecommunications	3,000	3,330	111.0%
224002 General Supply of Goods and Services	1,500	1,595,531	106368.7%
227001 Travel Inland	34,000	50,277	147.9%
227002 Travel Abroad	6,811	6,811	100.0%
227004 Fuel, Lubricants and Oils	7,000	8,883	126.9%
228001 Maintenance - Civil	2,000	200	10.0%
228002 Maintenance - Vehicles	8,000	6,720	84.0%
291001 Transfers to Government Institutions	30,000	156,575	521.9%
291002 Transfers to Non Government Organisations(NGOs)	4,734,916	1,943,440	41.0%

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	229,222	Wage Rec't:	220,013	Wage Rec't:	96.0%
Non Wage Rec't:	209,383	Non Wage Rec't:	339,739	Non Wage Rec't:	162.3%
Domestic Dev't:	4,734,916	Domestic Dev't:	3,537,055	Domestic Dev't:	74.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,173,521	Total	4,096,806	Total	79.2%

Output: Human Resource Management

Non Standard Outputs:	payment of staff salaries and wages, Staff recruitment staff induction, 12 Consultation with Ministry, 12 Pay change Reports submitted, 09 Staff disciplined, 12 Support supervision made, Performance appraisal, No. of Trainings ,1 Induction training, 7 Staff welfare met, 12 Coordination, Communication, 12 Planning meetings conducted, 34 Staff career developed, no. of reports prepared, No. of deployment instructions issued.	staff salaries paid. 12 pay change reports submitted	0	Timely release of funds.
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Expenditure

221002 Workshops and Seminars	3,000	430	14.3%		
221003 Staff Training	5,000	855	17.1%		
221008 Computer Supplies and IT Services	1,200	350	29.2%		
221011 Printing, Stationery, Photocopying and Binding	10,730	6,205	57.8%		
222001 Telecommunications	1,440	435	30.2%		
227001 Travel Inland	6,500	9,182	141.3%		
227004 Fuel, Lubricants and Oils	6,000	2,518	42.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	38,230	Non Wage Rec't:	19,975	Non Wage Rec't:	52.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	38,230	Total	19,975	Total	52.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (training committee meetings and minutes of meeting produced.)	yes (1 training committee meeting held.)	#Error	Timely release of funds
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Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken 12 (Training Institutions, District headquarter and Sub counties) 2 (2 trainings conducted) 16.67

Non Standard Outputs: 4 mentoring reports, 1 induction training, 4 Performance appraisal reports, 12 planning minutes, 12 support supervision reports, 1 Mainstreaming of cross cutting issues in DDP. (HIV/AIDS, Gender, En't, Planning). 4 mentoring reports, 1 induction training, 4 Performance appraisal reports, 4 planning minutes, 8 support supervision reports, 1 Mainstreaming of cross cutting issues in DDP. (HIV/AIDS, Gender, En't, Planning). 3 mentoring and support supervision. 2 sensitization/performance management training conducted

Expenditure

221003 Staff Training	83,941	83,531	99.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	83,941	83,531	99.5%
Donor Dev't:		0	0.0%
Total	83,941	83,531	99.5%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 65 (Supervision of district projects in the Sub counties, at Schools, water points, roads and Health units.) 4 (4 Supervision of district projects in the Sub counties, at Schools, water points, roads and Health units.) 6.15 Funds available

Non Standard Outputs: na N/A

Expenditure

227001 Travel Inland	5,000	5,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	5,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	5,000	100.0%

Output: Records Management

0 Delayed release of funds
Less fund was released for the section.
Lack of transport

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	900 Filling, 12 File audit 60 File census, 4500 Mail registration, 400 Mail postage 3000 Photocopying, 150 Message sending, 1200 Storage of files, 8 Record supervision, 2800 Receipt and delivery of 2500 mails, 12 Maintainance of Data bank 24 Communication, Routine Coordination	1460 Filling, 12 File audit 60 File census, 4500 Mail registration, 400 Mail postage 3000 Photocopying, 150 Message sending, 1200 Storage of files, 6 Record supervision, 2800 Receipt and delivery of 2500 mails, 12 Maintainance of Data bank 24 Communica
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Expenditure

221008 Computer Supplies and IT Services	1,300	500	38.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,135	75.6%
222001 Telecommunications	480	330	68.8%
222002 Postage and Courier	600	308	51.4%
224002 General Supply of Goods and Services	500	120	24.0%
227001 Travel Inland	3,000	3,030	101.0%
227004 Fuel, Lubricants and Oils	1,000	320	32.0%
228003 Maintenance Machinery, Equipment and Furniture	620	620	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	6,363	70.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,000	6,363	70.7%

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

No. of administrative buildings constructed	1 (Pachara subcounty headquarters Completed and Arinyapi Subcounty headquarters Constructed.)	0 (N/A)	.00	Funds available.
No. of solar panels purchased and installed	0 (not planned)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (not planned)	1 (Construction of Arinyapi LLG headuaters at completion level.)	0	
Non Standard Outputs:	Not planned	N/A		

Expenditure

231001 Non-Residential Buildings	95,779	33,655	35.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	95,779	33,655	35.1%
Donor Dev't:		0	0.0%
Total	95,779	33,655	35.1%

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of administrative buildings constructed	0 (not planned)	0 (N/A)	0	Not planned
No. of solar panels purchased and installed	0 (not planned)	0 (n/a)	0	
No. of existing administrative buildings rehabilitated	1 (Completion of Extension of council Hall.)	1 (construction of council hall at slab level.)	100.00	
Non Standard Outputs:	not planned	N/A		

Expenditure

231001 Non-Residential Buildings	198,211	284,083	143.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	198,211	284,083	Domestic Dev't:	143.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	198,211	Total 284,083	Total	143.3%

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	8 (Motorcycles procured for Subcounty and district departments)	8 (8 motorcycles procured)	100.00	Funds available.
No. of vehicles purchased	1 (Vehicle procured for the District Council.)	1 (Vehicle procured)	100.00	
Non Standard Outputs:	Not planned	n/a		

Expenditure

231004 Transport Equipment	148,000	143,780	97.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	148,000	143,780	Domestic Dev't:	97.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	148,000	Total 143,780	Total	97.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance	25/07/2013 (Ministry of Finance, District H/Q, Ministry	27/08/2014 (Ministry of Finance, District H/Q, Ministry	#Error	Delayed submission of OBT Tool for
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Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Report of Local Government, Sub counties of adropi, Ciforo, Pakelle, Itirikwa, Ukusijoni, Dzaipi, Ofua Pachara, Arinyapi.) of Local Government, Sub counties) quarter 4 FY 2014-2015

Non Standard Outputs: N/A N/A

Expenditure

221010 Special Meals and Drinks	2,033	1,519	74.7%
221011 Printing, Stationery, Photocopying and Binding	2,650	1,785	67.4%
222001 Telecommunications	1,800	1,800	100.0%
227001 Travel Inland	4,089	5,122	125.3%
227004 Fuel, Lubricants and Oils	4,518	3,730	82.6%
228001 Maintenance - Civil	2,000	713	35.6%
228002 Maintenance - Vehicles	11,927	7,034	59.0%
228003 Maintenance Machinery, Equipment and Furniture	0	10,000	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,217	Non Wage Rec't:	31,702	Non Wage Rec't:	104.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,217	Total	31,702	Total	104.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	12 (District Headquarters, Finance Department, All the subcounties of Pakelle Sub county, Ofua Sub county, Pachara Sub county, adropi Sub county tirikwa, Ukusijoni, pachara, Dzaipi.)	3 (No Local Service Tax collected from higher and lower local governments during the quarter)	25.00	We performed well because of constant revenue mobilization
Value of Other Local Revenue Collections	()	308858249 (Revenue from Markets, hire of plants, sale of assets, sales of bid documents, Forest products, produce tax, etc)	0	
Value of Hotel Tax Collected	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

221008 Computer Supplies and IT Services	2,500	1,100	44.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,380	55.2%
222001 Telecommunications	900	693	77.0%
226002 Licenses	0	4,000	N/A
227001 Travel Inland	8,474	6,842	80.7%
227004 Fuel, Lubricants and Oils	5,771	4,294	74.4%
228001 Maintenance - Civil	0	3,000	N/A

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,145	Non Wage Rec't:	21,309	Non Wage Rec't:	105.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,145	Total	21,309	Total	105.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (Approval of the draft Budget and Annual work plan.)	15/05/2014 (Approval of the draft Budget and Annual work plan by council.)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	15/06/2013 (District Headquarters, Sub Counties,)	14/02/2014 (District Headquarters.)	#Error	
Non Standard Outputs:	not planned	N/A		

Expenditure

221002 Workshops and Seminars	2,000	356	17.8%		
221008 Computer Supplies and IT Services	2,200	1,000	45.5%		
221010 Special Meals and Drinks	800	546	68.3%		
221011 Printing, Stationery, Photocopying and Binding	2,600	1,750	67.3%		
221016 IFMS Recurrent Costs	0	2,001	N/A		
222001 Telecommunications	432	432	100.0%		
227001 Travel Inland	768	768	100.0%		
227004 Fuel, Lubricants and Oils	1,298	1,292	99.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,098	Non Wage Rec't:	8,145	Non Wage Rec't:	80.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,098	Total	8,145	Total	80.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Auditor Generals regional office Arua and to MOFPED Kampala. Finance Office Adjumani District Headquarters)	29/08/2014 (Auditor Generals regional office Arua and to MOFPED Kampala. Finance Office Adjumani District Headquarters)	#Error	Salaries details from central Government
Non Standard Outputs:	Auditor Generals regional office Arua and Finance Office Adjumani	N/A		

Expenditure

211101 General Staff Salaries	91,827	95,900	104.4%
221003 Staff Training	12,200	11,781	96.6%
221007 Books, Periodicals and Newspapers	540	540	100.0%
221008 Computer Supplies and IT Services	4,500	3,005	66.8%

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	8,000	8,135	101.7%	
221012 Small Office Equipment	1,500	1,116	74.4%	
221014 Bank Charges and other Bank related costs	937	830	88.6%	
222001 Telecommunications	600	550	91.7%	
227001 Travel Inland	6,229	6,229	100.0%	
227004 Fuel, Lubricants and Oils	5,000	4,484	89.7%	
Wage Rec't:	91,827	Wage Rec't: 95,900	Wage Rec't:	104.4%
Non Wage Rec't:	39,506	Non Wage Rec't: 36,670	Non Wage Rec't:	92.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	131,333	Total 132,570	Total	100.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Produce 8 sets of minutes. Pass 6 ordinances, fuel procured, computer and assessories procured, stationary procured, production of minutes and reports	5 Council meetings held	0	Inadequate funds for planned activities.
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Expenditure

211101 General Staff Salaries	8,907	8,907	100.0%
211103 Allowances	99,100	92,102	92.9%
221008 Computer Supplies and IT Services	2,680	3,150	117.5%
221009 Welfare and Entertainment	5,384	5,384	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,200	4,693	146.7%
221012 Small Office Equipment	800	787	98.4%
221014 Bank Charges and other Bank related costs	1,200	1,126	93.8%
222001 Telecommunications	600	600	100.0%
227001 Travel Inland	17,841	18,945	106.2%
227004 Fuel, Lubricants and Oils	1,440	1,160	80.6%

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	1,000	356	35.6%	
Wage Rec't:	8,907	Wage Rec't: 8,907	Wage Rec't:	100.0%
Non Wage Rec't:	133,365	Non Wage Rec't: 128,303	Non Wage Rec't:	96.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	142,272	Total 137,210	Total	96.4%

Output: LG procurement management services

Non Standard Outputs:	24 contracts Committee meetings held and 24 minutes produced, 96 Evaluation Committee reports produced, produce 4 quarterly procurement reports, district procurement plan consolidated, Bid documents produced, Advertisements made, Official travels to PPDA and Solicitor General.	13 Contracts Committee meetings held 13 minutes produced 4 quarterly reports prepared. 1 District procurement Plan consolidated. 33 Evaluation Committee reports produced. 3 inland travels made. 1 advertisement made for procurement of vehicle for t	0	In adequate funding for planned activities.
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Expenditure

211101 General Staff Salaries	13,226	13,226	100.0%	
211103 Allowances	11,567	6,213	53.7%	
221001 Advertising and Public Relations	2,106	1,965	93.3%	
221008 Computer Supplies and IT Services	1,000	1,000	100.0%	
221010 Special Meals and Drinks	1,000	603	60.3%	
221011 Printing, Stationery, Photocopying and Binding	3,000	3,726	124.2%	
221012 Small Office Equipment	200	150	75.0%	
222001 Telecommunications	500	100	20.0%	
224002 General Supply of Goods and Services	1,300	898	69.1%	
227001 Travel Inland	2,288	2,740	119.8%	
227004 Fuel, Lubricants and Oils	1,629	1,560	95.8%	
Wage Rec't:	13,226	Wage Rec't: 13,225	Wage Rec't:	100.0%
Non Wage Rec't:	24,590	Non Wage Rec't: 18,955	Non Wage Rec't:	77.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	37,816	Total 32,180	Total	85.1%

Output: LG staff recruitment services

0 Inadequate funds for planned activities.

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 DSC Meetings held 1 validation of healthworkers Staff salaries paid Domestic arrears settled Stationary procured Fuel, oil and lubricants purchased Allowances paid Small office equipment procured	6 District Service Commission meetings held. 6 District Service Commission minutes produced. 4 quarterly report produced. 4 official travels made
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Expenditure

211101 General Staff Salaries	16,373	12,280	75.0%
211103 Allowances	15,236	26,016	170.8%
221009 Welfare and Entertainment	2,340	1,024	43.8%
221011 Printing, Stationery, Photocopying and Binding	3,167	2,433	76.8%
221012 Small Office Equipment	2,768	224	8.1%
221410 DSC Chair's Salaries	23,400	25,500	109.0%
227001 Travel Inland	2,280	4,665	204.6%
227004 Fuel, Lubricants and Oils	4,484	3,521	78.5%
Wage Rec't:	39,773	Wage Rec't: 37,780	Wage Rec't: 95.0%
Non Wage Rec't:	30,275	Non Wage Rec't: 37,883	Non Wage Rec't: 125.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	70,048	Total 75,662	Total 108.0%

Output: LG Land management services

No. of Land board meetings	0 (not planned)	6 (6 District Land Board meetings held.)	0	Negative attitude of the community towards registration of their land.
No. of land applications (registration, renewal, lease extensions) cleared	200 (9 DLB meetings held Leasehold and freehold offers approved 1 District Compensation rate set 1 District Compensation rate reviewed)	114 (114 applications cleared. 114 freehold offers approved. 1 District Compensation rates reviewed)	57.00	Rampant land disputes. Inadequate funding for planned activities.
Non Standard Outputs:	Applications received 9 DLB minutes produced 4 quarterly reports prepared	6 District Land Board minutes produced. 130 applications received.		

Expenditure

211103 Allowances	8,460	5,678	67.1%
221009 Welfare and Entertainment	540	500	92.6%
227001 Travel Inland	1,000	570	57.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 6,748	Non Wage Rec't: 67.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	10,000	Total 6,748	Total 67.5%

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of LG PAC reports discussed by Council	(9 PAC report discussed by the Council.)	0 (No PAC report was discussed by the Council)	0	nadequate funding for implementing planned activities.
No. of Auditor Generals queries reviewed per LG	(Auditor Generals Reports, Reviewed and discussed, Internal Audit reports reviewed and discussed, Internal Audit reports for Adjumani Town Council reviewed and discussed.)	4 (4 internal Audit reports reviewed and discussed.)	0	
Non Standard Outputs:	8 PAC meetings held to review reports from the Internal Auditor and special audit reports Reports and minutes of planning meetings produced	4 PAC meetings held 4 PAC reports produced.		

Expenditure

211103 Allowances	7,840	16,340	208.4%
221009 Welfare and Entertainment	800	840	104.9%
221011 Printing, Stationery, Photocopying and Binding	1,400	1,145	81.8%
222001 Telecommunications	188	190	101.1%
227001 Travel Inland	1,772	690	38.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	19,205	160.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	19,205	160.0%

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of government projects and programmes conducted. 12 DEC meetings held 12 DEC minutes produced 4 quarterly reports produced.	10 District Executive Committee meetings held. 4 monitoring done by the District Executive Committee. 10 District Executive Committee minutes produced. 4 quarterly reports produced.	0	Inadequate funding for planned activities.
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Expenditure

221007 Books, Periodicals and Newspapers	1,095	965	88.1%
221444 Salary and Gratuity for LG elected Political Leaders	126,360	91,029	72.0%
222001 Telecommunications	1,200	1,012	84.3%
227001 Travel Inland	26,480	27,148	102.5%
227004 Fuel, Lubricants and Oils	8,064	11,316	140.3%
228002 Maintenance - Vehicles	6,000	6,941	115.7%

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	126,360	<i>Wage Rec't:</i>	91,029	<i>Wage Rec't:</i>	72.0%
<i>Non Wage Rec't:</i>	42,839	<i>Non Wage Rec't:</i>	47,382	<i>Non Wage Rec't:</i>	110.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	169,199	Total	138,411	Total	81.8%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	1030 (1030 participants trained in their land rights, laws and regulations,)	250 (250 participants trained in their land rights and on the National Land Policy.)	24.27	Delayed release of funds.
Non Standard Outputs:	District, Sub County, Primary Schools and Health Centre land surveyed and titled Cartographic equipment, tools and tables procured Assessories for GPS equipment procured 12 pieces of 100 metre tape measure procured	18 institutional land surveyed. Cartographic equipment and tools produced. 12 steel tape measures procured.		

Expenditure

221002 Workshops and Seminars	9,071	9,050	99.8%
224002 General Supply of Goods and Services	22,160	13,235	59.7%
225001 Consultancy Services- Short-term	36,628	36,628	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	67,859	58,913	86.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	67,859	58,913	86.8%

Output: Standing Committees Services

Non Standard Outputs:	12 committee meetings held and minutes produced	6 Finance Committee meetings held. 6 Social Services Committee meetings held. 6 Production, Natural Resources and Works Committee meetings held. 6 minutes and reports produced for each Committee.	0	Inadeqaute funding for planned activities.
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Expenditure

211103 Allowances	19,840	22,204	111.9%
221009 Welfare and Entertainment	508	230	45.2%

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,580	<i>Non Wage Rec't:</i>	22,433	<i>Non Wage Rec't:</i>	109.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,580	Total	22,433	Total	109.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

0 The restructuring of NAADS demotivates staffs, IFMS technical challenges delayed activity advance processing.

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Component 2_Enhancing Partnership between AR,AAS: 4 Enterprises Promotional reports and 4 Trainings of SNCs and AASPs conducted and reported on, 1 AWP and programme schedule produced and disseminated to 10 LLG and followed; Implementation plan developed to guide TDS , R& D ,MSIP and implemented; Component 3_Strengthening of National AAS: TOR and M& E tool developed for FID and implemented; M & E tool developed for Group promoters and implemented; 24 radio market information and Agricultuer tips disseminated;3 trainings for HLFO; 2 meetings for DFF and 4 Farmer for a meetings; Componen_Programme Mgt: 4 Supervision of NAADS-ATAAS implemtation by DPO ; 1 District NAADS M& E plan developed and implemented; 4 Process and financial audit undertaken; 4 Technical audit and 4 Quality assurance undertaken;maintained facilities;8 NAADS Planning meetings; 1 Annual review meeting; 11 NAADS Semi annual review and 11 annual review conducted and reported on, 4 (Quarterly)Stakeholders monitoring and reports produced and discussed by stakeholders, , ensure inputs recovery list is publicised and 100% input recovery attained, ensure 75% attendance of accessibility of advisory services by farmers,12 National and regional meetings reported on, Compilation and submission of NAADS monthly and Quarterly reports on OBT format on schedule,. NAADS staff salary paid including 4th quarter FY 2012-2013 worth 57,313,000= in addition to this FY worth 205,035,000=.

Quarter 1:

Component 2_Enhancing Partnership between AR,AAS:
i. Selected Enterprises for 10 LLG TDS, approved by DARST
ii. Attendedn regional DARST and Cassava MSIP meetings in Abi Component _Strengthening of National AAS:i. TOR developed for FID ,

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	205,035	205,035	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	57,313	57,313	100.0%
211103 Allowances	19,491	24,088	123.6%
212101 Social Security Contributions (NSSF)	2,952	5,278	178.8%
221002 Workshops and Seminars	14,859	7,470	50.3%
221008 Computer Supplies and IT Services	3,020	900	29.8%
221011 Printing, Stationery, Photocopying and Binding	3,200	4,340	135.6%
221014 Bank Charges and other Bank related costs	0	356	N/A
222001 Telecommunications	5,000	2,316	46.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,000	20,360	145.4%
224002 General Supply of Goods and Services	12,000	18,175	151.5%
225001 Consultancy Services- Short-term	25,000	5,565	22.3%
226001 Insurances	3,500	1,850	52.9%
228002 Maintenance - Vehicles	6,024	9,224	153.1%
228004 Maintenance Other	1,000	368	36.8%
Wage Rec't:	205,035	Wage Rec't: 205,035	Wage Rec't: 100.0%
Non Wage Rec't:	57,313	Non Wage Rec't: 57,313	Non Wage Rec't: 100.0%
Domestic Dev't:	110,046	Domestic Dev't: 100,288	Domestic Dev't: 91.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	372,394	Total 362,636	Total 97.4%

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

No. of farmers receiving Agriculture inputs	1890 (Farmers receiving agricultural inputs in all the 10 Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)	4807 (Quarter 1: No Procurement of Technology effected in Quarter 1 Quarter 2: 4324 hand hoes procured and distributed to food security farmers, Quarter 2: 4324 hand hoes procured and distributed to food security farmers, Quarter 4. i. 30 farmers given 960 kgs of NERICA-4 foundation seed for multiplication by zonal NAADS office. ii. All the 2,538 food security farmers received their planned support	254.34	NAADS Restructuring is demotivating, IFMS Technical challenges delayed Activity advance processing
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Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

		<p>iii. All the 210 market oriented farmers received their planned inputs.</p> <p>Quarter 4.i. 30 farmers given 960 kgs of NERICA-4 foundation seed for multiplication by zonal NAADS office.</p> <p>ii. All the 2,538 food security farmers received their planned support</p> <p>iii. All the 210 market oriented farmers received their planned inputs.)</p>		
No. of farmer advisory demonstration workshops	500 (Field based demonstration workshops conducted in all the Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)	<p>206 (Quarter 1: 35 Farmer Technology Demonstration sites set in all 10 LLGs</p> <p>Quarter 2: Identified host 10 farmers (1 per LLG) to host the adaptive research trials, participated in world food day commomeration ,</p> <p>Quarter 3: The sub-counties have identified 10 host farmers to host the adaptive research trials. 140 (70 rice & 70 cassava) Farmers were trained in seed multiplication)</p>	41.20	

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of farmers accessing advisory services	30000 (All Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)	5946 (Quarter 1: 1410 farmers received Advisory services in all LLGs Quarter 2 All LLGs: 182 (976F 390M) groups have been trained by AASPs and 405 advisory visits to farmers, trained 178 farmer groups on group dynamics. Quarter 3: 169 (1,044F 1,141M) groups have been trained by AASPs and 492 advisory visits to farmers in all the 10 LLGs Quarter 4.i. 140 (70 rice & 70 cassava) farmers trained in seed multiplication. ii. 175 (1,044F 1,141M) groups have been trained by AASPs and 492 advisory visits to farmers.)	19.82	
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Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of functional Sub County Farmer Forums	10 (All Sub-counties : Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council.Farmers for a functionalised)	10 (Quarter 1:	100.00	
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Selected 1,410 farmer groups with total membership of 23,691 members and formed the VPC,PCPC, and Sub-country Farmer For a Executives in all 10 LLGs.Members trained and functional , LLG Farmer for a executives, PCPC,VPCs held meetings to approve LLG AWP & Budget Fy 2013/14 and discussed Qtr 4 Physical progress report , farmers mobilisations and sensitisations.

Quarter 2

10 Sub-county Farmers For a , one in each LLG:trained 901 (631F & 270M) VPCs, PCPCs, CBFs, SPCs, and SFPE on community based procurement procedures, 32 farmer fora committies meetings held on Programme Management, 4,300 Village Farmer Forum mobilized and registered, Participatory M& E carried in all subcounties by sub-county farmer forum and sub-county coordination teams, 51 CBF trained

Quarter 3

i. 1 sub-county out 10 has trained sub-county farmer on their roles and responsibilities.
 ii.25 farmer fora committies/VPC/PCPC held meetings on NAADS programme management.
 iii. 2,315 Village Farmer Forum were mobilized and registered in the quarter
 iv.The CDOs and AASPS bulit capacity and trained 113 farmer groups on group dynamics
 v.3 LLGs held Semi Annual Review in the Quarter
 vi. Trained 113 farmers on saving and credit facilites and loan repayment.
 V.54 community based facilitators have been facilitated in bicylc maintenance and submitted 86 quartely reports and 5 bicycles were procured.

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Quarter 4

- i. Six LLG held MSIP for Rice
- ii. Trained Sub-county farmer for a on their responsibility for 10 LLG
- iii. Held 18 meetings for Sub-county Farmer for a
- iv. 10 LLG held Annual Reviews
- v. 16 farmer groups linked to MFIs
- vi. 3 trainings held for 13 CBFs, 5 Phoenix bicycles purchased for 5 CBFs in Arinyapi Sub-county)

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

7500 farmers trained in their farmer groups, 3240 hand hoes procured and distributed; 142 acres of land opened ; 13 tonnes of Rice; 2675 bags of Cassava stalk; 14.7 tonnes of Beans seeds and 24 tonnes of Maize seeds

Output 2: No of technologies distributed by farmer type and output of location:

Rice: 2.9 tonnes for Food Security farmers, 3.15 tonnes for Market Oriented farmers and 7.2 tonnes for Commercialising farmers ;

Cassava: 1,132 bags for Food Security farmers, 743 bags for Market Oriented farmers and Beans: 7.244 tonnes for Food Security farmers, 3.198 tonnes for Market Oriented farmers and 200 Kgs for Commercialising farmers ;

Maize: 11.36 tonnes for Food Security farmers, 4.388 tonnes for Market Oriented farmers and 1.25 tonnes for Commercialising farmers ;

Sub-counties of Dzapi, Arinyapi, Pakelle, ATC, Adropi, Pachara, Ciforo, Ukusijoni, Ofua and Itirikwa: Assorted Technologies procured for Food Security farmers, Market Oriented Farmers, Commercialising farmers

Output 3: All Sub-counties; Technology Mgt strategy, Level of technology utilisation, Level of Practice of improved technology (Adoption), technology yield level, level of input Recovery.

Quarter 1:

Approved Annual Work plan and Budget for all 10 LLGs, 12 Agric. Advisory services Providers contract and 6 SNC Contract maintained, 120 Advisory follow -ups visits made by AASPS and SNCs 141 farmer groups trained, participatory monitoring by a

Expenditure

263204 Transfers to other gov't units(capital)

783,026

848,446

108.4%

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	783,026	Domestic Dev't:	848,446	Domestic Dev't:	108.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	783,026	Total	848,446	Total	108.4%

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

Non Standard Outputs:	12 minutes of Department planning meetings, 12 (Monthly) Field Supervision reports, 4 Monitoring and Evaluation reports, 1 Data Baseline data up-dated, 4 NAADS Technical Audit report, 2 Farmers days held, 4 Enterprises Strategic Development Plan produce and implemented, Agriculture market built at Maasa, formed one Farmers Cooperative Society, and assorted Sector plants maintained and protected	Quarter 2: Conducted 3 Department planning and review meetings, conducted 1 Field Supervisory visit to all LLGs, Conducted 1 Multistakeholder Monitoring of Department and partner activities, participated in the national and District World Food day c	0	IFMS technical challenges delayed Activity advance processing.
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Expenditure

211101 General Staff Salaries	126,816	122,407	96.5%
221002 Workshops and Seminars	2,730	5,691	208.5%
221010 Special Meals and Drinks	500	100	20.0%
221011 Printing, Stationery, Photocopying and Binding	500	369	73.8%
221012 Small Office Equipment	500	354	70.8%
222001 Telecommunications	1,260	799	63.4%
227001 Travel Inland	7,644	5,950	77.8%
227004 Fuel, Lubricants and Oils	4,000	3,900	97.5%
228002 Maintenance - Vehicles	0	6,362	N/A
291001 Transfers to Government Institutions	8,000	6,000	75.0%

Wage Rec't:	126,816	Wage Rec't:	122,407	Wage Rec't:	96.5%
Non Wage Rec't:	20,969	Non Wage Rec't:	23,524	Non Wage Rec't:	112.2%
Domestic Dev't:	8,000	Domestic Dev't:	6,000	Domestic Dev't:	75.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	155,785	Total	151,931	Total	97.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	IFMS technical faults delayed advance processing and
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Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 minutes of Sector planning meeting, 12 field activity supervision reports, 4 Monitoring and evaluation reports, 4 Quarterly Progress reports, 1 service delivery standard developed, 4 trainings for 500 farmers, 1 Dept TOR and Specification developed for goods and Works and Services, 1 Dept Baseline data up- dated and disseminated, 4 Technical and Policy matter Consultations and dissemination, 12 disease and pest control surveillance and enforcement, 2 district based enterprise specific group formed and registered, 10 acres (2 acre per farmer) for improved banana demonstration and multiplication set up, produce and implement 2 Enterprises Commodity Development Strategy, procured Plant disease control wares, procured 4 Cassava Graters, facility maintenance and operations	Quarter 2: Conducted 3 Sector planning meeting, held one field activity supervision, participated in one monitoring and evaluation, produced 1 quarterly progress reports, developed 1 service delivery standard, TOR and Specifications for Sector, repair	activity implementation.
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Expenditure

221002 Workshops and Seminars	5,854	3,694	63.1%
221011 Printing, Stationery, Photocopying and Binding	1,250	541	43.3%
221012 Small Office Equipment	500	358	71.6%
224002 General Supply of Goods and Services	38,000	35,555	93.6%
227001 Travel Inland	2,000	1,825	91.3%
227004 Fuel, Lubricants and Oils	0	1,200	N/A
228002 Maintenance - Vehicles	5,738	4,443	77.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,343	12,061	69.5%
Domestic Dev't:	38,000	35,555	93.6%
Donor Dev't:		0	0.0%
Total	55,343	47,616	86.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4600 (District wide: slaughtered 1500 cattle, 2000 shoats and 1,100 pigs)	6555 (District wide: slaughtered 478 cattle, 906 shoats. No slaughter of pigs due to Quarantine on ASF. Increased slaughter due to influx of	142.50	African Swine fever persisted due to inadequate manpower and delayed facilitation of control
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Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

		Refugees into the District. Quarte 3: Vaccinated 1670 Cattle against FMD and CBPP in Ciforo, 20,000 heads of Cattle against Black Quarter district wide. Quarter 4.District wide: slaughtered 503 cattle, 897 shoats. No slaughter of pigs due to Quarantine on ASF. Increased slaughter due to influx of Refugees into the District. Quarter 4: District wide: slaughtered 503 cattle, 897 shoats. No slaughter of pigs due to Quarantine on ASF. Increased slaughter due to influx of Refugees into the District. Quality Assured Butcher Construction and services)		efforts.
No of livestock by types using dips constructed	1500 (Routine use of Dips at Gulinya, and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs)	1535 (Routine cattle dipping at Gulinya cattle Dip and routine sprayings at Cattle Crush in Ciforo, Pachara Sub-counties.)	102.33	
No. of livestock vaccinated	90000 (District wide vaccination against 30000 cattle for CBPP,BQ and FMD,and 10000 dogs against rabies and 50000 Chicken against NCD,IB)	49269 (Quarter 2: Procured 10,000 doses of FMD Vaccines, 3,000 doses of CBPP vaccines, 35,000 doses of NCD vaccines and 20,000 doses of BQ Vaccines. Vaccinated cummulatively 22,587 livestock and Poultry against NCD, BQ, FMD and CBPP.Procured five of 6 kg Gas Cylinder for the Cold Chain Quarter 3 Vaccinated 1670 Cattle against FMD and CBPP in Ciforo, 20,000 heads of Cattle against Black Quarter district wide. Quarter 4 Vaccinated 912 dogs and cats against Rabies, handled 48 cases of dogs' bite, 4300 Cattle against FMD and CBPP, Screened 800 animals for Tryps and had 10% sero positive ,Procured 5 Gas cylinders, Conducted district wide TADS surveillanace & ASF persisted.)	54.74	

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Planning and review meetings report, 12 Activity (monthly)report, 4 Supervision and monitoring reports, 2 District- based specific livestock farmers groups formed, 4 reports on livestock disease status disseminated, Treatment/ Prophylaxis to 1000 calves and small ruminants, One model farmer/ groups established per extensionist, 100 farmers per enterprise trained on 4 Enterprise Production and marketing chain, 1 Department vehicle repaired, Develop TOR for all works, goods and services delivered and Quality assurance, enforce Policies, laws and regulations, 4 Zero Grazer units maintained, 1 Livestock market construction completed at Arinyapi Sub-county, Baseline data up-dated, maintenance and operations	Quarter 2: Conducted 3 Planning meetings, conducted one field Supervision of Veterinary field activities, produced Specifications and Service standard for Veterinary Services, Enforced the Quarantine against ASF epidemic, conducted 4 field enforcement of
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Expenditure

221002 Workshops and Seminars	10,000	17,861	178.6%
221011 Printing, Stationery, Photocopying and Binding	500	1,761	352.1%
222001 Telecommunications	500	249	49.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	750	50.0%
224001 Medical and Agricultural supplies	10,493	8,000	76.2%
224002 General Supply of Goods and Services	88,595	82,203	92.8%
227001 Travel Inland	3,000	2,048	68.3%
227004 Fuel, Lubricants and Oils	2,143	7,741	361.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,643	30,409	128.6%
Domestic Dev't:	99,088	90,203	91.0%
Donor Dev't:		0	0.0%
Total	122,731	120,612	98.3%

Output: Fisheries regulation

Quantity of fish harvested	40000 (Collect and produce volume of fresh fish catch from the natural and aquaculture)	0 (N/A)	.00	Un-resolved assault and embargo on the District Fisheries
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Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	0 (not planned)	0 (N/A)	0	Officer undertaking enforcement in the
No. of fish ponds constructed and maintained	0 (not planned)	0 (N/A)	0	Town Council market has left no Fisheries activity within the the Town Council
Non Standard Outputs:	12 minutes of planning and review meetings, 12 (monthly) activity reports, 4 Supervision and Monitoring reports, 1 Baseline data updated and disseminated, Advisory service to 1000 fisherfolks , 4 Policy Technical Guidance and dissemination, 12 local Policy enforcement report, 1 Fisher fork group formed and registered and monitored , Dept TORs and Quality Assurance, Repair 1 fibre boat and procure Engine, Cross border Fish Check Point reports maintenance and operations, supervise and report o Aquaculture park Fish Inspection centre in Elegu, Produce and implement One Enterprise Development Strategy, procure 3 motor cycles	Quarter 2: Conducted 3 Planning and review meetings for the Sector and Partners, Conducted one field activity supervision, conducted one multi-stakeholder Sector monitoring, developed Sector service delivery standard, Specifications and enforced stan		

Expenditure

221002 Workshops and Seminars	6,343	5,425	85.5%
221009 Welfare and Entertainment	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	750	750	100.0%
222001 Telecommunications	350	175	50.0%
224002 General Supply of Goods and Services	30,000	28,000	93.3%
227001 Travel Inland	2,000	2,000	100.0%
227004 Fuel, Lubricants and Oils	700	700	100.0%
228002 Maintenance - Vehicles	1,500	700	46.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	12,643	10,250	Non Wage Rec't: 81.1%
Domestic Dev't:	30,000	28,000	Domestic Dev't: 93.3%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	42,643	38,250	Total 89.7%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Deploy and maintain the tse tse traps in District)	150 (Quarter 2: All the 9 LLG excluding the Town Council . Deployed all the 150 Pyramidal traps procured	75.00	Delayed processing of Activity Advance.
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Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:		<p>Quarter 3: Activity not funded. Quarter 4: Re-deployed and maintained 150 tsetse traps in all LLG except the ATC. Recovered non infective fly of 1 fly per trap per day but 10 % Seropositivity in cattle .)</p> <p>Quarter 2: Held 3 Sector planning and review meetings, conducted one field supervision, trained 150 farmers on co- management and protection of tsetse traps, repaired and maintained 1 motor cycle. Quarter 3: Activity not funded. Quarter 4: Held 3 Se</p>		
12 minutes of Sector planning and review meetings, 12(monthly) activity reports, 4 (Quarterly Supervision and Monitoring reports, one District Honey Producers Association formed and registered and developed, 300 farmers received Agriculture Advisory services, 1 base line data up-dated and disseminated, 4 Technical and Policy guidance and dissemination , enforce relevant Production laws, Develop Honey Enterprise Development Strategy ,Maintenance				

Expenditure

221002 Workshops and Seminars	5,916	1,631	27.6%
221011 Printing, Stationery, Photocopying and Binding	500	571	114.2%
222001 Telecommunications	250	420	168.0%
227001 Travel Inland	2,000	1,127	56.4%
228002 Maintenance - Vehicles	2,226	3,023	135.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,643	6,772	58.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	11,643	6,772	58.2%

*3. Capital Purchases***Output: PRDP-Market Construction**

No. of market stalls constructed	0 (N/A not planned)	0 (N/A)	0	N/A
No. of rural markets constructed	1 (Agricultural market constructed at Maasa in Ukusijoni Sub-county)	1 (Completed the construction of the Agriculture market at Ukusijoni Sub-county)	100.00	
Non Standard Outputs:	not planned	N/A		

Expenditure

231001 Non-Residential Buildings	57,049	47,829	83.8%
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Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	57,049	<i>Domestic Dev't:</i>	47,829	<i>Domestic Dev't:</i>	83.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	57,049	Total	47,829	Total	83.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

N/A

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Production of 4 Quarterly reports Production of 4 DHMT Minutes Production of 4 Reports on Environmental activities Attaining of 90% DPT3 overage Conducting of 4 Radio talk shows on health promotion Support to Health Education outreaches Achievement of 70% TB detection rate Conducting 4 Support Supervision to LLUs Holding DHMT meetings , Attending of External meetings . Provision of Comprehensive HIV services with support from Baylor Uganda. Conducting NTD programme activities . Provision of UNHCR intergrated health services in refugee settlement . Commemorating Official Health Days (World AIDS day, World Malaria Day, World Diabetes Day, World Water Day etc). CBOs supported Support to Environment mitigation measures.in District Health Office.	1 Quarterly reports produced 1 DHMT Meeting held 87% DPT3 overage attained 3 Radio talk shows on health promotion conducted Health Education outreaches supported. 1 Support Supervision to LLUs conducted -External meetings attended. -Comprehensive H		
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Expenditure

211101 General Staff Salaries	3,361,524	2,634,485	78.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	103,952	63,860	61.4%
211103 Allowances	44,450	8,288	18.6%
212101 Social Security Contributions (NSSF)	10,000	3,331	33.3%
221002 Workshops and Seminars	279,497	101,641	36.4%
221003 Staff Training	161,905	179,451	110.8%
221007 Books, Periodicals and Newspapers	501	11	2.1%
221008 Computer Supplies and IT Services	9,100	5,735	63.0%
221009 Welfare and Entertainment	55,298	11,411	20.6%
221011 Printing, Stationery, Photocopying and Binding	53,650	9,024	16.8%
221012 Small Office Equipment	1,001	215	21.5%

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	5,000	1,853	37.1%	
222001 Telecommunications	12,510	12,465	99.6%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	70	14.0%	
224002 General Supply of Goods and Services	4,500	877	19.5%	
227001 Travel Inland	46,215	65,360	141.4%	
227004 Fuel, Lubricants and Oils	89,403	55,643	62.2%	
228002 Maintenance - Vehicles	15,624	27,425	175.5%	
228004 Maintenance Other	1,500	420	28.0%	
291001 Transfers to Government Institutions	141,000	58,593	41.6%	
Wage Rec't:	3,361,524	Wage Rec't: 2,634,486	Wage Rec't: 78.4%	
Non Wage Rec't:	83,982	Non Wage Rec't: 91,030	Non Wage Rec't: 108.4%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	958,497	Donor Dev't: 514,643	Donor Dev't: 53.7%	
Total	4,404,003	Total 3,240,159	Total 73.6%	

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

%age of approved posts filled with trained health workers	98 (Approved posts filled and service delivery improved)	70 (Improved service delivery)	71.43	Inadequate staff accomodation Inadequate critical staff Lack of transport for coordination
Number of total outpatients that visited the District/ General Hospital(s).	60000 (Consultation and treatment done)	106427 (Consultation, investigation, counselling and treatment done)	177.38	
No. and proportion of deliveries in the District/General hospitals	1500 (Examination,delivery,treatment ,care and discharges conducted)	1699 (Examination,delivery,treatment, care and discharges conducted)	113.27	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2000 (Consultation,Treatment Care and discharges done)	8002 (Consultation, Counselling, Treatment Care and discharges done)	400.10	

Non Standard Outputs: not planned N/A

Expenditure

263101 LG Conditional grants(current)	137,577	136,373	99.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	137,577	Non Wage Rec't: 136,373	Non Wage Rec't: 99.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	137,577	Total 136,373	Total 99.1%	

Output: NGO Basic Healthcare Services (LLS)

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	3500 (Consultation,Treatment, Care and Discharges done)	5245 (Examination,Delivery,Treatment,Care and discharges conducted)	149.86	Congestion in Nyumanzi H/C II to handle the current host and refugee population hence need to upgrade to H/C III, Lack of a facility at Ayilo settlement with a refugee population of 22,000 and 4000 host community in the process of establishing a H/C III
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (Children immunized at outreach and static sites)	1314 (Children immunised at static and outreach sites improves child survival strategy)	87.60	
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Examination,Delivery,Treatment,Care and discharges conducted)	1182 (Examination,Delivery,Treatment,Care and discharges conducted)	236.40	
Number of outpatients that visited the NGO Basic health facilities	80000 (Deliveries in health facilities conducted Carry out Support supervision, Outreach programmes, Provide Antenatal services to expecting mothers. routine service to outpatients Provided)	144659 (consultation, investigation, treatment care, counseling & Procured and distributed essential medicines.)	180.82	
Non Standard Outputs:	procurement of stationery and other office items and equipments,purchase utilities and other detergents and other Administrative expenses	N/A		

Expenditure

263104 Transfers to other gov't units(current)	133,454	131,298	98.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	133,454	131,298	98.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	133,454	131,298	98.4%

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

%age of approved posts filled with qualified health workers	53 (Service delivery improved)	0 (NOT PLANNED)	.00	Adjugopi H/C II missed 3 cycles of essential medicines Staff shortage at H/C II level
Number of trained health workers in health centers	78 (CME, improved service delivery)	423 (Consultation, Counseling investigations and treatment done)	542.31	Inadequate staff accommodation
No.of trained health related training sessions held.	20 (Health related training done)	0 (NOT PLANNED)	.00	
Number of outpatients that visited the Govt. health facilities.	150000 (consultation and treatment done)	709447 (Consultation, Counseling investigations and treatment done)	472.96	
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Examination,delivery ,treatment care and discharges conducted)	1736 (Examination,delivery ,treatment, counseling, care and discharges conducted)	86.80	

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% VHT Trained)	84 (Improved community linkage)	168.00	
No. of children immunized with Pentavalent vaccine	4000 (routine immunisation)	3352 (Children immunized at static and out reach sites hence improved community health)	83.80	
Number of inpatients that visited the Govt. health facilities.	5000 (Consultation, Treatment, care and discharges done)	9509 (Consultation, investigations, counseling, Treatment, care and discharges done)	190.18	
Non Standard Outputs:	not planned	N/A		

Expenditure

263104 Transfers to other gov't units(current)	551,433	456,622	82.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 551,433		Non Wage Rec't: 456,622	Non Wage Rec't: 82.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 551,433		Total 456,622	Total 82.8%	

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

Non Standard Outputs:	Fence at Adjumani Hospital Quarter, completion of medicine store at District Health Office, 6% WHT for completion of physiotherapy Block at Adjumani Hospital, Construction of 4 stances VIP Latrine at Pachara HCII, Construction of 4 stances VIP Latrine at Pakele HCIII, Monitoring and supervision under PHC-Dev't and Construction of 2 stances VIP Latrine at Uderu HCII.	improved staff security and H/C sanitation	0	Late award of projects
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Expenditure

231001 Non-Residential Buildings	155,371	140,076	90.2%	
281504 Monitoring, Supervision and Appraisal of Capital Works	5,134	5,124	99.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't: 160,505		Domestic Dev't: 145,200	Domestic Dev't: 90.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 160,505		Total 145,200	Total 90.5%	

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Procurement of 3 tricycle ambulance for rural referral	Work plan changed to procurement of mackintosh for mattresses in Adjumani Hospital, 100 mackintosh procured and paid under DHO Office to refunded this FY 2014/2015	0	N/A
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Expenditure

231004 Transport Equipment	19,000	18,880	99.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,000	18,880	99.4%
Donor Dev't:		0	0.0%
Total	19,000	18,880	99.4%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (not planned)	0 (N/A)	0	N/A
No of staff houses constructed	1 (Construction of staff quarter at Aliwara HCII)	1 (Staff house at Aliwara H/C II completed in 3rd- quarter and in use)	100.00	
Non Standard Outputs:	not planned	N/A		

Expenditure

231002 Residential Buildings	65,000	57,282	88.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	65,000	57,282	88.1%
Donor Dev't:		0	0.0%
Total	65,000	57,282	88.1%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (not planned)	0 (N/A)	0	N/A
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Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses constructed 04 (Completion of staffhouse at Bira HCII, Refurbishment of former TB ward to staffhouse at Adjumani Hospital Quarter, Renovation of DHO's house at Adjumani Hospital Quarter, Retention Midlevel mgr's house, Retention VIP Latrine at Mungula HCIV, Retention VIP Latrine at ukusijoni HCIII, Retention VIP Latrine at Adjumani Hospital, Retention staffhouse at Mungula HCIV, Retention staffhouse construction in Pachara HCII, 6% WHT for construction of staffhouse at Ofua HCIII, 6% WHT for construction of staffhouse in Arinyapi HCII, Completion of the refurbishment of former maternity ward to staffhouse & Completion of the construction of staffhouse at Elegu HCII) 1 (IMPROVED STAFF ACCOMMODATION) 25.00

Non Standard Outputs: not planned 2 stances VIP Latrine constructed at Elema HCII, 2 Stances VIP Latrine constructed at Ajugopi HCII, Retentions paid.

Expenditure

231001 Non-Residential Buildings	18,422	17,905	97.2%
231002 Residential Buildings	90,175	42,184	46.8%
281504 Monitoring, Supervision and Appraisal of Capital Works	16,260	16,260	100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	124,857	Domestic Dev't:	76,348	Domestic Dev't:	61.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	124,857	Total	76,348	Total	61.1%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	01 (Rehabilitation of OPD Block at Kureku HCII and Retention for construction of OPD Block at Magburu HCII)	0 (N/A)	.00	N/A
No of OPD and other wards constructed	()	2 (OPD Renovated at Kureku HCII, Retention for OPD construction at Magburu paid)	0	
Non Standard Outputs:		N/A		

Expenditure

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non-Residential Buildings	15,340	15,266	99.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,340	15,266	Domestic Dev't:	99.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,340	15,266	Total	99.5%

Output: Specialist health equipment and machinery

Value of medical equipment procured	29 (Pachara , Arinyapi H/C II& Bira)	34 (IMPROVED SERVICE TO PATIENTS)	117.24	N/A
Non Standard Outputs:	not planned	N/A		

Expenditure

231005 Machinery and Equipment	32,000	31,901	99.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	32,000	31,901	Domestic Dev't:	99.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	32,000	31,901	Total	99.7%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	33 (Lightening arrestors for all H/C II, III & IV)	33 (Improved protection)	100.00	N/A
Non Standard Outputs:	not planned	N/A		

Expenditure

231005 Machinery and Equipment	66,000	54,657	82.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	66,000	54,657	Domestic Dev't:	82.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	66,000	54,657	Total	82.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	672 (Payment of teachers salaries in 66 Government	662 (n/a)	98.51	Delayed and irregular payment of teachers
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Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	aided primary schools in the district and hard to reach allowance.)			salaries.
No. of qualified primary teachers	672 (Regular update of staff list in 66 Government aided primary schools in the district.)	662 (n/a)	98.51	

Non Standard Outputs: 100% attendance n/a

Expenditure

211101 General Staff Salaries	2,825,103	2,979,320	105.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	68,160	65,339	95.9%
211103 Allowances	660,748	517,843	78.4%
221002 Workshops and Seminars	5,000	6,500	130.0%
221008 Computer Supplies and IT Services	2,160	2,055	95.1%
221011 Printing, Stationery, Photocopying and Binding	1,600	860	53.7%
221014 Bank Charges and other Bank related costs	1,440	373	25.9%
224002 General Supply of Goods and Services	300	300	100.0%
227001 Travel Inland	7,860	7,935	101.0%
227004 Fuel, Lubricants and Oils	16,773	9,936	59.2%
228002 Maintenance - Vehicles	5,000	1,980	39.6%

Wage Rec't:	2,825,103	Wage Rec't:	2,979,320	Wage Rec't:	105.5%
Non Wage Rec't:	659,748	Non Wage Rec't:	517,533	Non Wage Rec't:	78.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	109,293	Donor Dev't:	95,588	Donor Dev't:	87.5%
Total	3,594,144	Total	3,592,441	Total	100.0%

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

No. of pupils sitting PLE	1784 (66 Government Aided Primary Schools in the District.)	0 (n/a)	.00	n/a
No. of Students passing in grade one	0 (66 Government Aided Primary Schools in the District. One community School)	0 (n/a)	0	
No. of student drop-outs	113 (Monitored daily attendance of pupils in 66 Government Aided Primary Schools in the District. One community school and Primary School Games and Sports facilitated)	0 (n/a)	.00	
No. of pupils enrolled in UPE	358589 (66 Government Aided Primary Schools in the District.)	0 (n/a)	.00	

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Timely submission of quarterly reports and accountability n/a

Expenditure

263101 LG Conditional grants(current) 0 234,812 N/A

263104 Transfers to other gov't units(current) 0 78,271 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	234,813	Non Wage Rec't:	234,812	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	234,813	Total	234,812	Total	100.0%

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

0 n/a

Non Standard Outputs: Retention and refund to mamangement sum of 141,000,000 re-allocated to Education department in FY 2012/2013 n/a

Expenditure

231001 Non-Residential Buildings 178,064 251,260 141.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	178,064	Domestic Dev't:	251,260	Domestic Dev't:	141.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	178,064	Total	251,260	Total	141.1%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 4 (Classroom block construction in Magara Primary School) 1 (n/a) 25.00 n/a

No. of classrooms rehabilitated in UPE 0 (N/A) 0 (n/a) 0

Non Standard Outputs: N/A n/a

Expenditure

231001 Non-Residential Buildings 80,000 69,119 86.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	80,000	Domestic Dev't:	69,119	Domestic Dev't:	86.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	80,000	Total	69,119	Total	86.4%

Output: PRDP-Classroom construction and rehabilitation

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	4 (Mungula P/S)	0 (n/a)	.00	n/a
No. of classrooms constructed in UPE	4 (classrooms completion in Mungula P/S and Rehabilitation in Pakele Girls P/SIs)	4 (n/a)	100.00	
Non Standard Outputs:	Improve classroom pupil ratio	n/a		

Expenditure

231001 Non-Residential Buildings	43,634	31,305	71.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	43,634	31,305	71.7%
Donor Dev't:		0	0.0%
Total	43,634	31,305	71.7%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	2 (Construction of two Stance VIP Latines at Pagirinya P/S)	0 (n/a)	.00	Delayed procurement process.
No. of latrine stances constructed	0 (N/A)	2 (n/a)	0	
Non Standard Outputs:	Improve pupil stance ratio	n/a		

Expenditure

231001 Non-Residential Buildings	7,060	5,274	74.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,060	5,274	74.7%
Donor Dev't:		0	0.0%
Total	7,060	5,274	74.7%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (na)	0 (n/a)	0	Delayed procurement process
No. of latrine stances constructed	48 (Construction of 5 stances each at Etejo, Nyumazi, Etia and Okawa p/s completion of VIP stances at Magara, Okawa, Rende, Okangali, Biyaya, Pakele Army Primary Schools)	26 (n/a)	54.17	
Non Standard Outputs:	Improve pupil stance ratio	n/a		

Expenditure

231001 Non-Residential Buildings	78,009	34,085	43.7%
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Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	78,009	Domestic Dev't:	34,085	Domestic Dev't:	43.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	78,009	Total	34,085	Total	43.7%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (na)	0 (n/a)	0	n/a
No. of teacher houses constructed	4 (Completion of two semi detached Staff houses with kitchen and two stances latrines in Yoro ,and Magara Primary Schools)	4 (n/a)	100.00	
Non Standard Outputs:	improve time management	n/a		

Expenditure

231002 Residential Buildings	13,311	17,130	128.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	13,311	Domestic Dev't: 17,130	Domestic Dev't: 128.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	13,311	Total 17,130	Total 128.7%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	84 (supplies of Desks, Chairs and Tables for Magara e Primary Schools)	74 (n/a)	88.10	Inadequate funds
Non Standard Outputs:	N/A	n/a		

Expenditure

231006 Furniture and Fixtures	13,000	13,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,000	13,000	100.0%
Donor Dev't:		0	0.0%
Total	13,000	13,000	100.0%

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

No. of students sitting O level	800 (Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)	0 (n/a)	.00	n/a
No. of students passing O level	150 (Montored teaching and learning in schools in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS)	0 (n/a)	.00	

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	92 (Payment of monthly salaries in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)	92 (n/a)	100.00	
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Non Standard Outputs:	N/A	n/a
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Expenditure

211101 General Staff Salaries	712,376	684,433	96.1%
211103 Allowances	0	2,025	N/A
Wage Rec't:	712,376	684,433	Wage Rec't: 96.1%
Non Wage Rec't:		2,025	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	712,376	Total 686,457	Total 96.4%

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

No. of students enrolled in USE	2853 (All the Secondary Schools Implementing USE (Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS))	0 (n/a)	.00	n/a
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Non Standard Outputs:	Transfer to USE capitation grant	n/a
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Expenditure

263104 Transfers to other gov't units(current)	0	117,831	N/A
263319 Conditional transfers to Secondary Schools	312,277	104,290	33.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	312,277	222,121	Non Wage Rec't: 71.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	312,277	Total 222,121	Total 71.1%

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

Non Standard Outputs:	Reports, Minutes of sector planning meetings and Coordination.	n/a	0	Inadequate funds to meet the ever increasing route operational costs in the department.
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Expenditure

211101 General Staff Salaries	50,109	50,109	100.0%
221009 Welfare and Entertainment	1,066	1,052	98.7%

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,500	2,003	133.5%
221014 Bank Charges and other Bank related costs	2,000	1,091	54.6%
224002 General Supply of Goods and Services	0	4,914	N/A
227001 Travel Inland	10,700	18,007	168.3%
227004 Fuel, Lubricants and Oils	3,500	16,892	482.6%
228002 Maintenance - Vehicles	4,000	3,039	76.0%
228004 Maintenance Other	1,540	472	30.6%
282103 Scholarships and related costs	7,000	2,190	31.3%
291001 Transfers to Government Institutions	5,000	4,126	82.5%

Wage Rec't:	50,109	Wage Rec't:	50,109	Wage Rec't:	100.0%
Non Wage Rec't:	37,464	Non Wage Rec't:	53,786	Non Wage Rec't:	143.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	87,573	Total	103,894	Total	118.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	12 (Support supervision and monitoring Ensure Compliance of sector standards Follow up of inspection reports.)	0 (n/a)	.00	Lack of transport for some School Inspectors
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (n/a)	0	
No. of inspection reports provided to Council	0 (N/A)	4 (n/a)	0	
No. of primary schools inspected in quarter	80 (Support supervision and monitoring of Projects.)	66 (n/a)	82.50	
Non Standard Outputs:	N/A	n/a		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,135	1,568	50.0%
227001 Travel Inland	19,022	6,591	34.7%
227004 Fuel, Lubricants and Oils	7,838	3,919	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,675	7,838	50.0%
Domestic Dev't:	14,320	4,240	29.6%
Donor Dev't:		0	0.0%
Total	29,995	12,078	40.3%

Output: Sports Development services

0 Inadequate funds to

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: District and National levels District and National levels promote sports competition

Expenditure

227001 Travel Inland	3,000	3,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	3,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	3,000	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 na

Non Standard Outputs: -Salaries of staff paid Salaries paid to staff
 -8 travels made to URF 5 travels to URF
 - 4 planning meetings held 4 planning meeting
 - 2 trainings conducted/attended 1 training attended
 -4 reports prepared 4 quarterly report prepared
 -Solar power for report preparation

Expenditure

211101 General Staff Salaries	58,498	58,498	100.0%
211103 Allowances	3,000	2,519	84.0%
221002 Workshops and Seminars	2,500	2,056	82.2%
221007 Books, Periodicals and Newspapers	2,000	210	10.5%
221009 Welfare and Entertainment	1,000	512	51.2%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,898	75.9%
221012 Small Office Equipment	1,186	805	67.9%
221014 Bank Charges and other Bank related costs	531	359	67.6%
222001 Telecommunications	1,000	875	87.5%
222003 Information and Communications Technology	2,000	430	21.5%
224002 General Supply of Goods and Services	5,500	5,375	97.7%

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	2,000	1,180	59.0%	
227004 Fuel, Lubricants and Oils	5,000	3,950	79.0%	
Wage Rec't:	58,498	Wage Rec't: 58,499	Wage Rec't:	100.0%
Non Wage Rec't:	31,717	Non Wage Rec't: 20,169	Non Wage Rec't:	63.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	90,215	Total 78,668	Total	87.2%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	-Road equipment maintained -Road inventory conducted -Community sensitized about road maintenance	Road equipment maintained Community sensitized about road maintenance	0	na
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Expenditure

211103 Allowances	3,000	2,693	89.8%	
221002 Workshops and Seminars	2,000	2,000	100.0%	
221003 Staff Training	2,000	2,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
222001 Telecommunications	1,000	1,000	100.0%	
222003 Information and Communications Technology	1,000	1,000	100.0%	
227004 Fuel, Lubricants and Oils	2,000	1,884	94.2%	
228003 Maintenance Machinery, Equipment and Furniture	10,000	10,015	100.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	Non Wage Rec't: 21,592	Non Wage Rec't:	98.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	22,000	Total 21,592	Total	98.1%

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

No of bottle necks removed from CARs	9 (One bottleneck removed per subcounty)	9 (CARs maintained)	100.00	na
Non Standard Outputs:	112 km of CARs maintained	CARs maintained		

Expenditure

263104 Transfers to other gov't units(current)	85,143	85,143	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	85,143	Non Wage Rec't: 85,143	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	85,143	Total 85,143	Total	100.0%

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads routinely maintained	21 (21 km of urban roads maintained)	22 (Unpaved urban roads)	104.76	na
Length in Km of Urban unpaved roads periodically maintained	10 (Roads within the urban council)	7 (Roads within the urban center)	70.00	
Non Standard Outputs:	na	na		

Expenditure

263104 Transfers to other gov't units(current)	137,418	137,418	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	137,418	137,418	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	137,418	Total 137,418	Total	100.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	10 (Sections of Ajugopi-Nyeu Road maintained)	5 (Ajugopi-Nyeu section)	50.00	na
Length in Km of District roads routinely maintained	343 (343 km of DRs maintained)	340 (All district roads)	99.13	
No. of bridges maintained	1 (1 vente drift maintained)	1 (Esia vented drift)	100.00	
Non Standard Outputs:	Equipment maintenance	Grader, Roller, Traxcavator and dump trucks maintained		

Expenditure

263104 Transfers to other gov't units(current)	0	391,270	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	391,270	391,270	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	391,270	Total 391,270	Total	100.0%

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

Length in Km. of rural roads rehabilitated	40 (Completion of the following roads: Ajujo-Ogujebe, Kolididi-Zoka, Mungula Junction-Zoka (Section of 5 km) and Okawa-Aliwara (Retention))	49 (Mungula Junction-Zoka, Okawa-Aliwara, Ajujo-Ogujebe, and Kolididi-Zoka)	122.50	na
Length in Km. of rural roads constructed	5 (Opejo-Agojo Road (5 km))	5 (Opejo-Agojo CAR)	100.00	

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Completion of Installation of culverts on Esia-Atura Road Culvert installation on Esia-Atura Road

Expenditure

231003 Roads and Bridges	317,686	271,409	85.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	317,686	271,409	85.4%
Donor Dev't:		0	0.0%
Total	317,686	271,409	85.4%

Output: PRDP-Bridge Construction

No. of Bridges Constructed 2 (Pakele (1): Odraji II on Amuru-Marindi CAR Adropi (1): Obure on Subbe-Agosusu CAR) 2 (Odraji on Marindi-Amuru CAR and Obure on Agosusu-Subbe CAR) 100.00 na

Non Standard Outputs: Completion of Leiya, Miingwe, Opi and Odraji vented drifts (Payment for works done in 2012-13 FY) Vented drifts of Leiya, Miingwe, Odraji and Opi completed

Expenditure

231003 Roads and Bridges	397,444	355,094	89.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	397,444	355,094	89.3%
Donor Dev't:		0	0.0%
Total	397,444	355,094	89.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: -Salaries paid to staff Salaries paid
-General office operations General Office Operations
-Bank charges paid Bank charges

Expenditure

211101 General Staff Salaries	18,932	18,932	100.0%
221002 Workshops and Seminars	4,705	3,840	81.6%

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals and Newspapers	3,600	1,580	43.9%	
221011 Printing, Stationery, Photocopying and Binding	2,400	1,175	49.0%	
221014 Bank Charges and other Bank related costs	229	324	141.6%	
227001 Travel Inland	8,000	5,735	71.7%	
227004 Fuel, Lubricants and Oils	9,600	6,540	68.1%	
228002 Maintenance - Vehicles	8,400	8,160	97.1%	
228004 Maintenance Other	800	458	57.3%	
Wage Rec't:	18,932	Wage Rec't: 18,932	Wage Rec't: 100.0%	
Non Wage Rec't:	12,705	Non Wage Rec't: 9,575	Non Wage Rec't: 75.4%	
Domestic Dev't:	25,029	Domestic Dev't: 18,237	Domestic Dev't: 72.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	56,665	Total 46,744	Total 82.5%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (Water sources tested for quality; 2 water sources per subcounty and 2 sources in ATC)	20 (Water sources suspected to be contaminated were tested for quality)	100.00	na
No. of supervision visits during and after construction	24 (24 supervision visits conducted 12 monitoring reports prepared)	24 (-Supervision of Water activities done -Monitoring of Water activities done)	100.00	
No. of water points tested for quality	0 (na)	0 (na)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Information about releases, and activities displayed at the Water Office)	1 (Information displayed for quarters 1, 2, 3 and 4)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly coordination meetings held at the district headquarters)	3 (3 meetings held at the district)	75.00	
Non Standard Outputs:	Monthly and quarterly meeting conducted	6 monthly meetings and 3 quarterly meetings		

Expenditure

211103 Allowances	6,800	7,268	106.9%	
221009 Welfare and Entertainment	4,072	1,898	46.6%	
221011 Printing, Stationery, Photocopying and Binding	800	120	15.0%	
222001 Telecommunications	717	50	7.0%	
224002 General Supply of Goods and Services	1,200	555	46.2%	
227004 Fuel, Lubricants and Oils	11,220	7,279	64.9%	

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	24,809	<i>Domestic Dev't:</i>	17,170	<i>Domestic Dev't:</i>	69.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,809	Total	17,170	Total	69.2%

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

No. of public sanitation sites rehabilitated	0 (not planned)	0 (na)	0	na
No. of water pump mechanics, scheme attendants and caretakers trained	12 (At least one per subcounty)	12 (Training done once for pump mechanics)	100.00	
% of rural water point sources functional (Shallow Wells)	92 (Borehole functionality in the rural areas of Adjumani District - both deep and shallow wells)	92 (Borehole functionality in the rural areas of Adjumani District - both deep and shallow wells)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (na)	0 (na)	0	
No. of water points rehabilitated	0 (not planned)	0 (na)	0	
Non Standard Outputs:	2 Water committees supported in O&M	na		

Expenditure

221002 Workshops and Seminars	3,000	2,942	98.1%
224002 General Supply of Goods and Services	2,000	1,862	93.1%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,862	<i>Non Wage Rec't:</i>	93.1%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	2,942	<i>Domestic Dev't:</i>	98.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	4,804	Total	96.1%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	12 (Training o water user committees in all subcounties)	11 (11 committes trained)	91.67	na
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned)	0 (na)	0	
No. of water and Sanitation promotional events undertaken	0 (not planned)	0 (na)	0	

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Radio talkshows on Amani FM to promote CBMS and sanitation at the water point)	4 (Advocacy meeting Community sensitization Sanitation survey, Radio talkshows on Amani FM to promote CBMS and sanitation at the water point)	100.00	
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No. of water user committees formed.	12 (Formation of WSSC in All subcounties)	12 (2 Committees formed)	100.00	
Non Standard Outputs:	not planned	na		

Expenditure

221002 Workshops and Seminars	26,300	25,610	97.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	26,300	25,610	Domestic Dev't:	97.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	26,300	25,610	Total	97.4%

Output: Promotion of Sanitation and Hygiene

			0	na
Non Standard Outputs:	2 subcounties identified for intensive intervention to improve sanitation and hygiene situation 4 Radio talkshows conducted 2 baseline surveys conducted 1 Sanitation week celebrated	Sanitation Grant activities carried out in two subcounties		

Expenditure

211103 Allowances	12,000	12,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%	
222001 Telecommunications	500	500	100.0%	
224002 General Supply of Goods and Services	3,500	3,499	100.0%	
227004 Fuel, Lubricants and Oils	4,000	4,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	21,999	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,000	21,999	Total	100.0%

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

			0	na
Non Standard Outputs:	GPS and mapping software plus training at the District Water Office	GPS and mapping software plus training at the District Water Office		

Expenditure

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>231005 Machinery and Equipment</i>	17,000	17,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	17,000	17,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,000	Total 17,000	Total	100.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (Adropi -1: Endrebanvuku East -Ciforo -1: Morojo -Dzaipi -1: Bio -Itirikwa -1: Ejunya / Goiba -Ofua -1: Ayiwala -Pacara -2: Rassia W & Oloboo -Pakele -1: Oroji Korodoni -Ukusijoni -1: Sinyanya)	11 (11 boreholes drilled)	122.22	na
No. of deep boreholes rehabilitated	12 (At least one per subcounty)	12 (12 boreholes rehabilitated)	100.00	
Non Standard Outputs:	UNHCR supported activities in refugee areas	UNHCR supported activities conducted especially in refugee settlements		

Expenditure

<i>231007 Other Structures</i>	359,526	288,334	80.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	308,054	232,691	Domestic Dev't:	75.5%
Donor Dev't:	51,472	55,643	Donor Dev't:	108.1%
Total	359,526	Total 288,334	Total	80.2%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (not planned)	0 (na)	0	na
No. of deep boreholes drilled (hand pump, motorised)	2 (Ititikwa -1: Nyabila / Odramutuku -Arinyapi -1: Lodudriekpa)	2 (2 Boreoles drilled (Olwi and Lodudriekpa))	100.00	
Non Standard Outputs:	Water Committees trained	2 water committees trained		

Expenditure

<i>231007 Other Structures</i>	107,009	106,373	99.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	107,009	106,373	Domestic Dev't:	99.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	107,009	Total 106,373	Total	99.4%

Output: Construction of piped water supply system

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Extension of piped water in Dzaipi RGC)	1 (Extension of piped water in Dzaipi RGC)	100.00	na
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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (na)	0 (na)	0	
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Non Standard Outputs:	na	na		
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Expenditure

231007 Other Structures	9,000	9,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,000	9,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,000	9,000	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	one office attendant recruited. 667 litres of fuel/oils/lubricants procured for conducting 36 field monitoring/travels. Assorted office stationery procured	Assorted stationery procured. 36 field monitoring visits conducted and 3 community extension support provided.	0	n/a
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
221014 Bank Charges and other Bank related costs	1,131	663	58.6%
227001 Travel Inland	2,500	1,680	67.2%
227004 Fuel, Lubricants and Oils	2,500	2,423	96.9%

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,835	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,131	<i>Non Wage Rec't:</i>	5,766	<i>Non Wage Rec't:</i>	80.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,966	Total	5,766	Total	64.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (not planned)	0 (n/a)	0	n/a
Area (Ha) of trees established (planted and surviving)	5 (Arinyapi and Ciforo S/C)	1 (Monitoring of planted and surviving trees conducted in Pachara and Dzaipi)	20.00	
Non Standard Outputs:	5 hectares of trees planted in Dzaipi & Arinyapi. Design and layout 2 demos for fruits and pure plantations in Pacara, Adropi. Repair of 2 motorcycles, Repair of a computer and accessories	Design and layout 2 demos for fruits and pure plantations in Pacara, Adropi. Computer services and accessories procured		

Expenditure

211103 Allowances	1,300	1,300	100.0%
221008 Computer Supplies and IT Services	700	350	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,650	82.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,650	82.5%

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

No. of community members trained (Men and Women) in forestry management	25 (trained community members in forestry management in Ofua and Itirikwa.)	0 (n/a)	.00	n/a
No. of Agro forestry Demonstrations	5 (Design and layout 5 demos for fruits and pure plantation at District and 4 sub-county HQs)	0 (n/a)	.00	
Non Standard Outputs:	Technical backstopping of 100 farmers on forest management. Procure a set of forestry mensuration tools, 2 consultative visits to MWE	Technical backstopping of 100 farmers on forest management. Motorcycle maintained.		

Expenditure

221002 Workshops and Seminars	1,943	1,740	89.5%
228002 Maintenance - Vehicles	800	540	67.5%

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,743	<i>Non Wage Rec't:</i>	2,280	<i>Non Wage Rec't:</i>	83.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,743	Total	2,280	Total	83.1%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (Field monitoring visits to sub counties conducted)	8 (Weekly forest patrols and extension outreaches conducted in all sub-counties)	100.00	n/a
Non Standard Outputs:	4 travels inland Assorted office stationery procured 2 staffs paid salary	Assorted office stationery procured and 4 official travels outside the district made. Staff paid salaries		

Expenditure

211101 General Staff Salaries	13,226	13,226	100.0%		
211103 Allowances	1,200	815	67.9%		
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%		
227001 Travel Inland	1,600	1,600	100.0%		
227004 Fuel, Lubricants and Oils	2,200	1,948	88.6%		
Wage Rec't:	13,226	Wage Rec't:	13,225	Wage Rec't:	100.0%
Non Wage Rec't:	5,500	Non Wage Rec't:	4,863	Non Wage Rec't:	88.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,726	Total	18,089	Total	96.6%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (n/a)	0 (n/a)	0	n/a
Area (Ha) of Wetlands demarcated and restored	4 (4 wetlands demarcated and restored)	0 (n/a)	.00	
Non Standard Outputs:	54 ha of trees planted to demarcate wetland boundaries and restore degraded catchments	54 ha of trees planted to demarcate wetland boundaries and restore degraded catchments		

Expenditure

224002 General Supply of Goods and Services	30,000	29,025	96.8%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	30,000	Domestic Dev't:	29,025	Domestic Dev't:	96.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,000	Total	29,025	Total	96.8%

Output: Stakeholder Environmental Training and Sensitisation

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of community women and men trained in ENR monitoring	150 (local leaders and farmer groups on environmental mgt)	0 (n/a)	.00	n/a
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Non Standard Outputs:	12 staff paid allowances Weekly extension support provided 4 radio talk shows conducted 12 inland travels undertaken 12 airtime/internet service provided. 500 energy cook stoves and 3 institutional stoves constructed. 40ha of orchard planted. 6 CEAPs reviewed. Assorted office stationery procured. 2 motorcycles serviced	12 staff paid allowances Weekly extension support provided 3 radio talk shows conducted 7 inland travels undertaken 7 airtime/internet service provided. 10ha of orchard planted. Assorted office stationery procured. 1 CEAPs reviewed. 2 motorcycles servi
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Expenditure

211103 Allowances	10,800	8,750	81.0%
221002 Workshops and Seminars	6,206	5,604	90.3%
221011 Printing, Stationery, Photocopying and Binding	2,400	400	16.7%
222001 Telecommunications	1,440	815	56.6%
224001 Medical and Agricultural supplies	8,842	5,743	64.9%
224002 General Supply of Goods and Services	6,238	4,460	71.5%
227001 Travel Inland	1,200	690	57.5%
228002 Maintenance - Vehicles	1,326	305	23.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	38,453	26,767	69.6%
Total	38,453	26,767	69.6%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1200 (5 trainings organized at all levels)	2000 (2 rounds of trainings organised in all subcounties for 200 people. 2 radio talkshows conducted reaching 700 people.)	166.67	n/a
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Non Standard Outputs:	50 inspections done. 4 travels inland. Assorted stationery procured. 1 DSOER produced. 2 CWMPs developed. 3 SEAPs drafted.	50 wetland inspections done. 4 travels inland. Assorted stationery procured. 7 CWMPs developed. 10 WAPs reviewed. 1 DSOER produced
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Expenditure

211103 Allowances	1,449	1,520	104.9%
221002 Workshops and Seminars	22,849	23,849	104.4%
221011 Printing, Stationery, Photocopying and Binding	394	230	58.4%

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

225001 Consultancy Services- Short-term	20,000	15,000	75.0%	
227001 Travel Inland	400	400	100.0%	
227003 Carriage, Haulage, Freight and Transport Hire	0	1,270	N/A	
227004 Fuel, Lubricants and Oils	2,000	723	36.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	47,093	42,992	Non Wage Rec't:	91.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	47,093	42,992	Total	91.3%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0 (n/a)	0 (n/a)	0	n/a
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Non Standard Outputs: 1 staff paid staff paid

Expenditure

211101 General Staff Salaries	13,771	13,772	100.0%	
Wage Rec't:	13,771	13,772	Wage Rec't:	100.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,771	13,772	Total	100.0%

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

No. of new land disputes settled within FY	0 (not planned)	0 (n/a)	0	n/a
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Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	200 freehold and leasehold offers prepared. Activities of Area Land Committees and District Land Board supervised and technical advise given. 12 District Physical Planning Committee meetings held. Activities of contracted surveyors supervised and coordinated and compliance with national standards and guidelines enforced. 50 communal land associations registered. 50 certificates of customary ownership issued. 100 participants mobilized and sensitized on land management. 90 land management institutions trained on the issuance of certificates of customary ownership.	63 leasehold and freehold offers prepared 6 district institution and 20 for private land owners, Completed plotting of the 16 institutions in Arua Land Office and submitted the files to entebbe for deed plan processing. 2 supervision 3 official travels m
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Expenditure

211101 General Staff Salaries	24,888		24,888		100.0%
211103 Allowances	2,003		1,500		74.9%
221002 Workshops and Seminars	2,200		2,199		99.9%
221011 Printing, Stationery, Photocopying and Binding	1,600		1,600		100.0%
222001 Telecommunications	480		460		95.8%
227001 Travel Inland	2,460		1,520		61.8%
227004 Fuel, Lubricants and Oils	1,500		1,500		100.0%
Wage Rec't:	24,888	Wage Rec't:	24,888	Wage Rec't:	100.0%
Non Wage Rec't:	10,243	Non Wage Rec't:	8,779	Non Wage Rec't:	85.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,131	Total	33,666	Total	95.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly mentoring and support supervision conducted to 10 LLGs 12 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted 12 monthly sectoral coordination meetings conducted 1 departmental vehicle maintained 12 monthly sector reports prepared 4 quarterly reports on sector activities timely prepared/submitted. 12 external workshops/seminars on sector programmes attended Assorted stationary procured to run sector activities 1 SPSWO and 3 CDOs recruited and deployed in the sector	4 quarterly mentoring and support supervision conducted to 10 LLGs 12 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted 12 monthly sectoral coordination meetings conducted 1 departmental vehicle maintained 12 m	0	There was no timely release of fund for implementation of planned activities due to budget rule 10 under IFMS.
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Expenditure

211101 General Staff Salaries	74,889		74,889		100.0%
211103 Allowances	3,302		2,027		61.4%
221007 Books, Periodicals and Newspapers	900		519		57.6%
221008 Computer Supplies and IT Services	500		490		98.0%
221009 Welfare and Entertainment	800		585		73.1%
221011 Printing, Stationery, Photocopying and Binding	1,500		1,298		86.5%
221012 Small Office Equipment	500		295		59.0%
221014 Bank Charges and other Bank related costs	700		613		87.6%
222001 Telecommunications	500		375		75.0%
227001 Travel Inland	2,000		3,429		171.5%
227004 Fuel, Lubricants and Oils	2,564		3,423		133.5%
228002 Maintenance - Vehicles	5,000		8,724		174.5%
Wage Rec't:	74,889	Wage Rec't:	74,889	Wage Rec't:	100.0%
Non Wage Rec't:	18,266	Non Wage Rec't:	21,778	Non Wage Rec't:	119.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	93,155	Total	96,667	Total	103.8%

Output: Probation and Welfare Support

No. of children settled	16 (16 children resettled in	6 (6 children resettled in	37.50	Inadquate staff to run
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Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	children's institution)	children's institution, parents or relatives)		probation office which resulted in to implementation of few activities.
Non Standard Outputs:	<p>80 cases of child abuse and neglect handled</p> <p>Social inquiry and follow up conducted on 80 child buse cases</p> <p>Presentencing reports prepared on 10 child abuse and neglect prepared</p> <p>5 child offenders in the community monitored and supervised</p> <p>50 families and couples mediated and counselled</p> <p>1 sensitisation and advocacy with key stakeholders on children rights conducted</p> <p>4 quarterly follow up of children abuse cases and placed in institutions</p> <p>conducted. 20 copies of children act procured and distributed to key stakeholders.</p>	<p>53cases of child abuse and neglect handled</p> <p>Social inquiry and follow up conducted on 53 child buse cases</p> <p>Presentencing reports prepared on 7 child abuse and neglect prepared</p> <p>4child offenders in the community monitored and supervised</p> <p>22 families and c</p>		

Expenditure

211103 Allowances	1,000	200	20.0%
221007 Books, Periodicals and Newspapers	300	225	75.0%
227001 Travel Inland	900	1,022	113.6%
227004 Fuel, Lubricants and Oils	800	398	49.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,500	1,845	Non Wage Rec't: 52.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	3,500	1,845	Total 52.7%

Output: Social Rehabilitation Services

0	Inadequate staff in the department affected implementation activities.
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Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly meetings by Disability Grant Committee meetings 2 supervision and follow up visits conducted on funded PWD groups 2 field appraisal visits conducted to appraise PWD groups Assorted stationary provided to support operations of the grant management committee 12 PWD groups awarded special disability grants	4 quarterly meetings by Disability Grant Committee meetings 4 supervision and follow up visits conducted on funded PWD groups 2 field appraisal visits conducted to appraise PWD groups 10 PWD groups awarded special disability grants Assorted station
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Expenditure

221009 Welfare and Entertainment	1,500	2,272	151.5%
227001 Travel Inland	3,300	3,055	92.6%
227004 Fuel, Lubricants and Oils	1,500	1,122	74.8%
282101 Donations	20,707	20,000	96.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,353	26,449	96.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,353	26,449	96.7%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (Community development workers deployed in all the 10 LLGs of Ofua, Pakele, Dzaipi, Ciforo, ukusijoni, arinyapi, pachara, Itirikwa, and ATC are in place and active)	10 (Community development workers in all the 10 LLGs of ofua, pakele, dzaipi, ciforo, ukusijoni, arinyapi, pachara, itirikwa, and ATC are in place and active)	100.00	Manpower shortage at subcounty level affect implementation of community service activities.
Non Standard Outputs:	12 monthly and 4 quarterly support supervision visits conducted to 10 lower local governments 27 pre-implementation trainings conducted to 27 funded CDD groups 4 quarterly supervision of community projects conducted to ensure proper project management 27 community projects supported under CDD programme	3 monthly and 1 quarterly support supervision visits conducted to 10 lower local governments 27pre-implementation trainings conducted to 27 funded CDD groups 4 quarterly supervision of community projects conducted to ensure proper project management		

Expenditure

221103 Allowances	4,217	1,909	45.3%
221008 Computer Supplies and IT Services	600	662	110.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,174	117.4%

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	4,500	6,759	150.2%	
227004 Fuel, Lubricants and Oils	2,000	1,803	90.2%	
282101 Donations	135,000	138,589	102.7%	
291001 Transfers to Government Institutions	5,000	5,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,639	Non Wage Rec't: 8,433	Non Wage Rec't: 149.6%	
Domestic Dev't:	147,317	Domestic Dev't: 147,463	Domestic Dev't: 100.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	152,956	Total 155,895	Total 101.9%	

Output: Adult Learning

No. FAL Learners Trained	2400 (2,400 learners enrolled from 120 FAL instructors in the original 6 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC in FAL programme)	900 (900 learners from the original sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC enrolled in FAL programme)	37.50	Delay release of fund for implementation of activities.
Non Standard Outputs:	120 FAL instructors provided with quarterly motivation allowances 4 quarterly supervision conducted on FAL programme in the sub counties Assorted instructional materials to FAL instructors provided Assessment of 2400 learners at 3 levels conducted Literacy day celebration in the district 4 quarterly FAL stakeholders review meetings conducted at sub counties.	120 FAL instructors provided with quarterly motivation allowances 4 quarterly supervision conducted on FAL programme in the sub counties Assorted instructional materials to FAL instructors provided 4 quarterly FAL stakeholders review meetings conduc		

Expenditure

211103 Allowances	7,200	7,200	100.0%	
221009 Welfare and Entertainment	2,000	3,500	175.0%	
221011 Printing, Stationery, Photocopying and Binding	1,100	1,100	100.0%	
227001 Travel Inland	2,563	2,675	104.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,363	Non Wage Rec't: 14,475	Non Wage Rec't: 100.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	14,363	Total 14,475	Total 100.8%	

Output: Gender Mainstreaming

0 Inadequate fund to implement all

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 mentoring visits conducted to 10 LLGs to on gender related issues in plans 1 gender focal point person facilitated for refresher training on gender issues	1 mentoring visits conducted to 10 LLGs to on gender related issues in plans		activities
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Expenditure

211103 Allowances	300	275	91.7%
221003 Staff Training	1,000	1,000	100.0%
227001 Travel Inland	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,275	75.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	2,275	75.8%

Output: Support to Youth Councils

No. of Youth councils supported	10 (Youth councils established and supported in 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Ukusijoni, Pacara, Itirikwa, Dzaipi, Arinyapi and ATC.)	15 (Youth councils established and supported in 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Ukusijoni, Pacara, Itirikwa, Dzaipi, Arinyapi and ATC.)	150.00	Delayee by IFMS to release fund to facilitate implementation of planned activities on time.
Non Standard Outputs:	Youth leaders facilitated to conduct 4 quarterly monitoring and mobilisation visits on youth programmes 1 International youth day celebrated at district level Youth leaders facilitated for external meetings and workshops 4 quarterly review meetings conducted by youth, councils leaders Assorted stationary procured to support youth programmes	Youth leaders facilitated to conduct 4 quarterly monitoring and mobilisation visits on youth programmes 1 International youth day celebrated at district level Youth leaders facilitated for external meetings and workshops 4 quarterly review meetings c		

Expenditure

211103 Allowances	1,100	800	72.7%
221009 Welfare and Entertainment	600	1,012	168.7%
221011 Printing, Stationery, Photocopying and Binding	300	150	50.0%
224001 Medical and Agricultural supplies	0	3,000	N/A
227001 Travel Inland	1,500	2,665	177.7%
227004 Fuel, Lubricants and Oils	741	500	67.5%

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,241	<i>Non Wage Rec't:</i>	8,127	<i>Non Wage Rec't:</i>	155.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,241	Total	8,127	Total	155.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	150 (150 wheel chairs secured form well wishers for PWDs in Adjumani district)	0 (Activity not done)	.00	Inadequate fund to implement planned activities.
Non Standard Outputs:	1 international disability celebration organised in the district Assorted stationary procured to support disability and elderly office 4 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 4 quarterly review meetings for disability council conducted PWD leaders facilitated for external workshops and seminars 1 tricycle procured for chairperson district disability council	1 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 1 quarterly review meetings for disability council conducted 1 PWD leaders facilitated for external workshops and seminars		

Expenditure

221009 Welfare and Entertainment	520	175	33.6%		
224002 General Supply of Goods and Services	500	500	100.0%		
227001 Travel Inland	700	700	100.0%		
227004 Fuel, Lubricants and Oils	400	102	25.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,620	Non Wage Rec't:	1,477	Non Wage Rec't:	40.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,620	Total	1,477	Total	40.8%

Output: Culture mainstreaming

0	Inadequate fund to facilitate implementation of planned activities.
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Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 cultural performance organised to promote and preserve madi cultural practices 4 quarterly meetings of cultural/clan leaders organised to discuss cultural issues 1 cultural umbrella for all cultural leaders in Adjumani district formed 1 umbrella for all traditional herbalists formed in the district	2 quarterly meetings of cultural/clan leaders organised to discuss cultural issues 1 cultural umbrella for all cultural leaders in Adjumani district formed 1 umbrella for all traditional herbalists formed in the district
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Expenditure

221009 Welfare and Entertainment	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
227004 Fuel, Lubricants and Oils	498	453	91.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,698	2,653	98.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,698	2,653	98.3%

Output: Work based inspections

Non Standard Outputs:	4 quarterly site inspection and sensitisation meetings of workers and employers conducted Routine follow up and settlement of labour dispute cases conducted Assorted labour law books procured 4 quarterly inspection of work places for labour compliance conducted	1 quarterly site inspection and sensitisation meetings of workers and employers conducted Routine follow up and settlement of labour dispute cases conducted 4 quarterly inspection of work places for labour compliance conducted	0	Inadequate fund to carry out planned activities.
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Expenditure

227001 Travel Inland	1,200	250	20.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	250	8.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	250	8.3%

Output: Representation on Women's Councils

No. of women councils supported	10 (10 women council secretariat in all the 10 LLGs in Ofua, Dzaipi, Pakele, Adropi,	10 (10 women council secretariat in all the 10 LLGs in Ofua, Dzaipi, Pakele, Adropi,	100.00	Delay in processing funds through IFMS for implementation of
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Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Ciforo, Arinyapi, Ukusijoni, Pacara, Itirikwa, and ATC established and supported to implement their activities)	Ciforo, Arinyapi, Ukusijoni, Pacara, Itirikwa, and ATC established and supported to implement their activities)		planned activities.
Non Standard Outputs:	4 quarterly review meetings conducted by women leaders on women council activities 4 quarterly monitoring and mobilisation visits conducted on women activities in the district 1 international women's day celebration conducted Women leaders facilitated for external meetings and seminars Assorted stationary procured to support women council offices	3 quarterly review meetings conducted by women leaders on women council activities 3 quarterly monitoring and mobilisation visits conducted on women activities in the district 1 international women's day celebration conducted Women leaders facilitated		

Expenditure

211103 Allowances	1,100	1,740	158.2%
221009 Welfare and Entertainment	600	584	97.3%
221010 Special Meals and Drinks	1,000	700	70.0%
221011 Printing, Stationery, Photocopying and Binding	341	118	34.5%
227001 Travel Inland	1,500	825	55.0%
227004 Fuel, Lubricants and Oils	700	478	68.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,241	4,444	84.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,241	4,444	84.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

The copy typist in the unit, absconded from duty and subsequently resigned from work. Hence workload for

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221101 General Staff Salaries	25,127		25,127		100.0%
221002 Workshops and Seminars	3,000		3,000		100.0%
221008 Computer Supplies and IT Services	2,226		2,836		127.4%
221009 Welfare and Entertainment	1,500		1,017		67.8%
221011 Printing, Stationery, Photocopying and Binding	2,000		1,958		97.9%
221012 Small Office Equipment	500		500		100.0%
221014 Bank Charges and other Bank related costs	1,000		742		74.2%
222003 Information and Communications Technology	2,000		2,000		100.0%
224002 General Supply of Goods and Services	21,500		21,500		100.0%
227001 Travel Inland	6,000		5,685		94.8%
227004 Fuel, Lubricants and Oils	13,000		8,791		67.6%
228001 Maintenance - Civil	1,400		1,400		100.0%
228002 Maintenance - Vehicles	7,000		6,640		94.9%
228003 Maintenance Machinery, Equipment and Furniture	3,000		1,046		34.9%
Wage Rec't:	25,127	Wage Rec't:	25,127	Wage Rec't:	100.0%
Non Wage Rec't:	42,626	Non Wage Rec't:	35,615	Non Wage Rec't:	83.6%
Domestic Dev't:	21,500	Domestic Dev't:	21,500	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	89,252	Total	82,242	Total	92.1%

Output: District Planning

No of Minutes of TPC meetings	12 (DTPC meeting held monthly.)	12 (DTPC meeting held monthly for July,	100.00	Frequent changes in the IPFs and updates
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Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of qualified staff in the Unit	3 (three staff in the unit, the District planner, Assistant statistical officer and the Copy typist.)	August, September October, November, December 2013., January, February, March, April, May and June 2014.) 3 (three staff in the unit, the District planner, Assistant statistical officer and the Copy typist.)	100.00	of the OBT lead to delays in submission of the reports to the line ministries.
No of minutes of Council meetings with relevant resolutions	0 (Not the mandate of planning unit)	0 (Not the mandate of planning unit)	0	
Non Standard Outputs:	quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonised.	Report compiled for LGMSDP and PRDP for first, Second and third quarter and BFP FY 2014-2015 final copy Compiled and submitted. Budget Laid before the council and approved as required		

Expenditure

221008 Computer Supplies and IT Services	1,500	1,980	132.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	2,595	173.0%
227004 Fuel, Lubricants and Oils	1,000	1,271	127.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,570	5,846	127.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,570	5,846	127.9%

Output: Statistical data collection

Non Standard Outputs:	Data collected from all the subcounties and disseminated to all sub counties.	Routine data collected from all the subcounties , compiled and disseminated to all sub counties.	0	Agriculture department has very scanty data sets and need to be institutionalised in the reporting system in the department.
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	1,200	1,205	100.4%	
221009 Welfare and Entertainment	500	500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0%	
227004 Fuel, Lubricants and Oils	800	940	117.5%	

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	4,145	<i>Non Wage Rec't:</i>	103.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	4,145	Total	103.6%

Output: Development Planning

Non Standard Outputs:	District plans harmonised and integrated. The DDP is reviewed. Community planning meetings attended. The district is retolled. Projects monitored and investment servicing cost implemented before investments. Solar system serviced at the District Headquarters	District plans harmonised and integrated. District was retolled. Projects monitored and investment servicing cost implemented.	0	Timely submission of plans from LLG still challenges plan integration in the District.
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Expenditure

221008 Computer Supplies and IT Services	5,000	5,250	105.0%		
221009 Welfare and Entertainment	5,442	4,540	83.4%		
221011 Printing, Stationery, Photocopying and Binding	4,500	4,280	95.1%		
224002 General Supply of Goods and Services	13,221	13,220	100.0%		
227001 Travel Inland	7,000	7,000	100.0%		
227004 Fuel, Lubricants and Oils	5,500	5,000	90.9%		
228003 Maintenance Machinery, Equipment and Furniture	2,000	2,000	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	1,628	Non Wage Rec't:	40.7%
Domestic Dev't:	39,662	Domestic Dev't:	39,662	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,662	Total	41,290	Total	94.6%

Output: Management Information Systems

Non Standard Outputs:	One of Data bases harmonised for all sectors in the district. One Fact sheets produced.	Data bases harmonised for all sectors in the district. One Fact sheets produced.	0	projected figures poses a challenge and the pending census 2014 shall address this.
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Expenditure

221008 Computer Supplies and IT Services	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,718	114.5%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	3,218	<i>Non Wage Rec't:</i>	107.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	3,218	Total	107.3%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Commissioning of projects Field visits and Community Meetings, retooling. Project sites handed over to Contractors officially. Quarterly reports submitted to OPM and line ministries. M&E report discussion conducted.	three Quarterly reports submitted to OPM and line ministries. M&E report produced	0	Production of M&E team reports and consolidation needs further emphasis.
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Expenditure

221008 Computer Supplies and IT Services	5,000	4,750	95.0%
221009 Welfare and Entertainment	4,000	4,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100.0%
227001 Travel Inland	14,821	14,045	94.8%
227004 Fuel, Lubricants and Oils	10,000	10,000	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	37,821	Non Wage Rec't: 36,795	Non Wage Rec't: 97.3%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	37,821	Total 36,795	Total 97.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Production of internal audit report delayed

Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Four statutory reports produced and issued to the various stakeholders Four consolidated Management letters prepared and issued 12 departmental meetings held and minutes produced Location:- internal audit office. Procurement of office stationeries and computer utilities Supplies verified at the district stores pay changes reports verified TPC meetings attended Monthly Payrolls verified	7 statutory reports produced and issued to the various stakeholders 8 consolidated draft internal audit reports. 9 departmental meetings held and minutes produced Procured stationeries and computer utilities. Verified medical drugs supplied in the Hos		because auditor general was also auditing the same accounts which made the department to give them the chance to first finish the audit and started the audit late.
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Expenditure

211101 General Staff Salaries	18,988	13,861	73.0%
221002 Workshops and Seminars	1,250	1,250	100.0%
221003 Staff Training	2,400	1,350	56.3%
221008 Computer Supplies and IT Services	3,340	1,485	44.5%
221009 Welfare and Entertainment	400	351	87.8%
221011 Printing, Stationery, Photocopying and Binding	1,069	1,069	100.0%
221012 Small Office Equipment	200	100	50.0%
222003 Information and Communications Technology	540	135	25.0%
227001 Travel Inland	7,720	8,365	108.4%
227004 Fuel, Lubricants and Oils	1,341	998	74.4%
228002 Maintenance - Vehicles	3,000	2,122	70.7%
Wage Rec't:	18,988	Wage Rec't: 13,861	Wage Rec't: 73.0%
Non Wage Rec't:	21,510	Non Wage Rec't: 17,225	Non Wage Rec't: 80.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	40,498	Total 31,086	Total 76.8%

Output: Internal Audit

No. of Internal Department Audits	293 (Departments audited at the District H/Q. Sub counties audited. Secondary schools audited Primary schools audited Health units audited Project inspection carried out for value for money review Audit of District hospital. Human Resoures audit carried out under health)	215 (41 Departments audited at the District H/Q. 39 Sub counties audited. 25 Primary schools audited 60 Project inspections carried out. 49 health units audited 1 Secondary school)	73.38	Limited funding of field activities which restricted the department from inspecting all physical existence of the projects and above all problem of means of transport for the field activities.
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Vote: 501 Adjumani District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quarterly Internal Audit Reports	30-06-2014 (Audit of district departments, Sub-counties, Project sites, Primary schools, Health units, Seconadry schools,)	30/07/2014 (Not applicable)	#Error
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Non Standard Outputs:	Special audits carried out wherever the need arises. Verification of supplies of drugs to The District hospital store and DHO stores, verification of supplies to the district central store and sub county stores	Verified supplies of drugs at the District hospital store and DHO stores. One special audit on community access roads CARs was carried out Inspected the Greening of urban centres in the town council, Pakele and Dzaipi
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Expenditure

221008 Computer Supplies and IT Services	1,120	305	27.3%
221011 Printing, Stationery, Photocopying and Binding	600	600	100.0%
222001 Telecommunications	1,320	788	59.7%
227001 Travel Inland	5,328	5,980	112.2%
227004 Fuel, Lubricants and Oils	4,108	1,100	26.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,476	8,773	70.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,476	8,773	70.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,040,430	Wage Rec't:	7,385,836	Wage Rec't:	91.9%
Non Wage Rec't:	4,016,949	Non Wage Rec't:	3,766,298	Non Wage Rec't:	93.8%
Domestic Dev't:	8,769,969	Domestic Dev't:	7,356,548	Domestic Dev't:	83.9%
Donor Dev't:	1,157,715	Donor Dev't:	692,641	Donor Dev't:	59.8%
Total	21,985,063	Total	19,201,323	Total	87.3%

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adjumani Town Council		<i>LCIV: East Moyo</i>		0	117,831
<i>Sector: Education</i>				<i>0</i>	<i>117,831</i>
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>117,831</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	117,831
LCII: Pakele Town Board				0	117,831
Item: 263104 Transfers to other govt. units					
USE Capitation Grant	St Mary Assumpta SS	Conditional Grant to Secondary Education	N/A	0	117,831

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adjumnai Town Council		<i>LCIV: East Moyo</i>		1,895,061	1,902,376
Sector: Agriculture				68,254	51,563
LG Function: Agricultural Advisory Services				68,254	51,563
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,254	51,563
LCII: Biyaya				68,254	51,563
Item: 263204 Transfers to other govt. units					
ATC		Conditional Grants for NAADS	N/A	68,254	51,563
Sector: Works and Transport				137,418	137,418
LG Function: District, Urban and Community Access Roads				137,418	137,418
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				137,418	137,418
LCII: Not Specified				137,418	137,418
Item: 263104 Transfers to other govt. units					
Adjumani Town Council		Other Transfers from Central Government	N/A	137,418	137,418
Sector: Education				522,851	591,039
LG Function: Pre-Primary and Primary Education				210,574	486,749
<i>Capital Purchases</i>					
Output: Other Capital				178,064	251,260
LCII: Central				178,064	251,260
Item: 231001 Non Residential buildings (Depreciation)					
Retention for FY 2010/2011 and 2011/2012	District quarters	Conditional Grant to SFG	Completed	37,064	34,535
Refund to Management for Council Hall	District head quarters	Conditional Grant to SFG	Completed	141,000	216,725
Output: PRDP-Latrline construction and rehabilitation				781	677
LCII: Biyaya				781	677
Item: 231001 Non Residential buildings (Depreciation)					
Completion of five stances at Biyaya P/S	Biyaya P/S	Conditional Grant to SFG	Completed	781	677
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,730	234,812
LCII: Central				31,730	234,812
Item: 263101 LG Conditional grants					
UPE Transfers to Primary Schools		Conditalinal Grant to Primary Education	N/A	0	234,812
(No release.)					
Item: 263311 Conditional transfers for Primary Education					

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adjumnai Town Council		<i>LCIV: East Moyo</i>		1,895,061	1,902,376
UPE transfers to Primary Schools under ATC	Primary Schools in ATC	Conditional Grant to Primary Education	N/A	31,730	0
<i>LG Function: Secondary Education</i>				<i>312,277</i>	<i>104,290</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				312,277	104,290
LCII: Central				312,277	104,290
Item: 263319 Conditional transfers for Secondary Schools					
Transfer of USE funds to Beneficiaries schools	District Head quarters	Conditional Grant to Secondary Education	N/A	312,277	104,290
Sector: Health				831,327	705,963
<i>LG Function: Primary Healthcare</i>				<i>831,327</i>	<i>705,963</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				124,138	134,762
LCII: Central				124,138	134,762
Item: 231001 Non Residential buildings (Depreciation)					
Rolledup from 2012/2013 Completion of the construction Drug store	District Headquarter	Conditional Grant to PHC - development	Completed	18,877	18,877
			(Completed and in use)		
Construction of fence	Adjumani Hospital staff quarter	Conditional Grant to PHC - development	Completed	100,000	108,636
			(Completed)		
6% WHT for completion of Physiotherapy Block in Adjumani Hospital		Conditional Grant to PHC - development	Completed	128	2,125
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of projects under PHC-Dev'pt		Conditional Grant to PHC Salaries	Completed	5,134	5,124
Output: Vehicles & Other Transport Equipment				19,000	18,880
LCII: Central				19,000	18,880
Item: 231004 Transport equipment					
Procurement of tricycles ambulances for referrals		LGMSD (Former LGDP)	Completed	19,000	18,880
			(To be distributed)		
Output: PRDP-Staff houses construction and rehabilitation				74,161	30,492
LCII: Central				74,161	30,492
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adjumnai Town Council		<i>LCIV: East Moyo</i>		1,895,061	1,902,376
Retention for VIP Latrine construction at Adjumani Hospital	Adjumani Hospital Quarter	Conditional Grant to PHC - development	Completed	625	889
			(Completed and in use)		
Item: 231002 Residential buildings (Depreciation)					
Renovation of former TB ward to staff house at Adjumani Hospital Quarter rolledup from FY 2012/2013	Adjumani Hospital Quarter	Conditional Grant to PHC - development	Being Procured	16,776	0
Renovation of DHO's house at Adjumani Hospital	Adjumani Hospital Quarter	Conditional Grant to PHC - development	Being Procured	19,807	0
Retention for Middle level Mgr's house	Adjumani Hospital Quarter	Conditional Grant to PHC - development	Completed	7,500	0
Completion of the Refurbishment of former maternity ward to staffhouse at Adjumani Hospital Quarter rolledup from FY 2012/2013	Adjumani Hospital Quarter	Conditional Grant to PHC - development	Completed	13,192	13,342
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of projects under PRDP	District Health Office	Conditional Grant to PHC - development	Works Underway	16,260	16,260
			(supervision done)		
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				135,417	134,213
LCII: Central				135,417	134,213
Item: 263101 LG Conditional grants					
221003 Staff training	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	4,000	4,000
221008 Computer supplies And IT Services	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	2,000	2,970
223001 Utilities and Property Expenses	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	20,000	18,218
221002 Workshops and seminars	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	1,300	555

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adjumnai Town Council		<i>LCIV: East Moyo</i>		1,895,061	1,902,376
221009 Welfare and Entertainment	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	3,000	4,760
221014 Bank charges	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	1,150	495
222001 Telecommunication	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	1,200	1,500
21103 Allowance	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	16,800	16,800
222011 Printing, Stationery, Photocopying & Binding	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	13,155	12,974
224001 Medical and Agricultural Supplies	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	6,000	5,340
227004 Fuel, Lubricants & Oils	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	26,246	22,882
227001 Travelinland	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	11,490	15,042
224002 General supply of Goods and Services	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	29,076	28,676
Output: NGO Basic Healthcare Services (LLS)				10,338	14,122
LCII: Central				10,338	14,122
Item: 263104 Transfers to other govt. units					
Adjumani mission	Adjumani mission HCIII	Conditional Grant to NGO Hospitals	N/A	10,338	14,122
Output: Basic Healthcare Services (HCIV-HCII-LLS)				468,273	373,495
LCII: Central				468,273	373,495
Item: 263104 Transfers to other govt. units					
227001 Travel inland	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	8,834	10,726
Lower Level Units Hard to Reach	All Lower Level Health Units	Hard to reach allowances	N/A	439,532	348,191
228002 Maintenance-Vehicles	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	12,000	11,758

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adjumnai Town Council		<i>LCIV: East Moyo</i>		1,895,061	1,902,376
221011 Printing, Stationery, Photocopying and binding	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	1,000	820
221009 Welfare and Entertainment	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	800	0
227004 Fuel, Lubricants and Oils	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	6,107	2,000
Sector: Water and Environment				17,000	17,000
LG Function: Rural Water Supply and Sanitation				17,000	17,000
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				17,000	17,000
LCII: Central				17,000	17,000
Item: 231005 Machinery and equipment					
GPS, Mapping software and training		Conditional transfer for Rural Water	Being Procured	17,000	17,000
Sector: Public Sector Management				318,211	399,393
LG Function: District and Urban Administration				318,211	399,393
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				198,211	284,083
LCII: Central				198,211	284,083
Item: 231001 Non Residential buildings (Depreciation)					
Entension of Council Hall		LGMSD (Former LGDP)	Works Underway (foundation casted)	198,211	284,083
Output: PRDP-Vehicles & Other Transport Equipment				120,000	115,310
LCII: Central				120,000	115,310
Item: 231004 Transport equipment					
Prtocurement of Motorvehicle for District Chairperson		LGMSD (Former LGDP)	Completed	120,000	115,310

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adropi		<i>LCIV: East Moyo</i>		331,953	323,456
Sector: Agriculture				76,628	84,444
LG Function: Agricultural Advisory Services				76,628	84,444
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,628	84,444
LCII: Palemo				76,628	84,444
Item: 263204 Transfers to other govt. units					
Adropi S/C	Adropi Hqtr	Conditional Grant for NAADS	N/A	76,628	84,444
Sector: Works and Transport				228,312	223,077
LG Function: District, Urban and Community Access Roads				228,312	223,077
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				61,311	61,311
LCII: Esia				61,311	61,311
Item: 231003 Roads and bridges (Depreciation)					
Completion of culvert installation on Esia-Ukusijoni Road		Roads Rehabilitation Grant	Completed	61,311	61,311
Output: PRDP-Bridge Construction				157,919	147,973
LCII: Openzinzi				104,875	95,000
Item: 231003 Roads and bridges (Depreciation)					
Construction of Obure vented drift on Subbe-Agosusu CAR		Roads Rehabilitation Grant	Works Underway	104,875	95,000
LCII: Palemo				53,044	52,973
Item: 231003 Roads and bridges (Depreciation)					
Completion of Leiya vented drift	Leiya stream	Roads Rehabilitation Grant	Completed	53,044	52,973
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,082	13,793
LCII: Not Specified				9,082	13,793
Item: 263104 Transfers to other govt. units					
Adropi Subcounty		Other Transfers from Central Government	N/A	9,082	13,793
Sector: Education				11,421	747
LG Function: Pre-Primary and Primary Education				11,421	747
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				747	747
LCII: Lajopi				747	747
Item: 231001 Non Residential buildings (Depreciation)					
Completion of five stances at Rende P/S	Rende P/S	Conditional Grant to SFG	Completed	747	747
<i>Lower Local Services</i>					

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adropi		<i>LCIV: East Moyo</i>		331,953	323,456
Output: Primary Schools Services UPE (LLS)				10,674	0
LCII: Openzinzi				10,674	0
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools under Adropi sub-county	Primary Schools in Adropi sub-county	Conditional Grant to Primary Education	N/A	10,674	0
Sector: Health				15,592	15,188
LG Function: Primary Healthcare				15,592	15,188
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				4,000	3,313
LCII: Obilokong				2,000	1,656
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Obilokong H/C II	Conditional Grant to PHC - development	Completed	2,000	1,656
LCII: Openzinzi				2,000	1,656
Item: 231005 Machinery and equipment					
Procure lightening Arrestors	Openzinzi H/C III	Conditional Grant to PHC - development	Completed	2,000	1,656
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,592	11,875
LCII: Obilokong				3,150	2,969
Item: 263104 Transfers to other govt. units					
Obilokongo HCII	Obilokongo HCII	Conditional Grant to PHC- Non wage	N/A	3,150	2,969
LCII: Openzinzi				8,442	8,906
Item: 263104 Transfers to other govt. units					
Openzinzi HCIII	Openzinzi HCIII	Conditional Grant to PHC- Non wage	N/A	8,442	8,906

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arinyapi		<i>LCIV: East Moyo</i>		261,207	184,915
Sector: Agriculture				76,628	83,444
LG Function: Agricultural Advisory Services				76,628	83,444
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,628	83,444
LCII: Zinyini				76,628	83,444
Item: 263204 Transfers to other govt. units					
Arinyapi		Conditional Grant for NAADS	N/A	76,628	83,444
Sector: Works and Transport				6,471	6,986
LG Function: District, Urban and Community Access Roads				6,471	6,986
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,471	6,986
LCII: Not Specified				6,471	6,986
Item: 263104 Transfers to other govt. units					
Arinyapi Subcounty		Other Transfers from Central Government	N/A	6,471	6,986
Sector: Education				27,745	12,922
LG Function: Pre-Primary and Primary Education				27,745	12,922
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				16,334	12,922
LCII: Arasi				16,334	12,922
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five stances at Etia P/S	Etia P/S	Conditional Grant to SFG	Completed	16,334	12,922
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,410	0
LCII: Not Specified				11,410	0
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools under Arinyapi sub-county	Primary Schools in Arinyapi Sub-county	Conditional Grant to Primary Salaries	N/A	11,410	0
Sector: Health				35,585	28,907
LG Function: Primary Healthcare				35,585	28,907
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				7,135	2,032
LCII: Elegu				6,955	2,032
Item: 231002 Residential buildings (Depreciation)					
Completion of the construction of staffhouse at Elegu rolledup from FY 2012/2013		Conditional Grant to PHC - development	Completed	6,955	2,032
LCII: Zinyini				180	0

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arinyapi		<i>LCIV: East Moyo</i>		261,207	184,915
Item: 231002 Residential buildings (Depreciation)					
6% WHT for construction of staffhouse at Arinyapi HCIII	Arinyapi Health Centre III	Conditional Grant to PHC - development	Completed	180	0
Output: Specialist health equipment and machinery				13,000	13,000
LCII: Zinyini				13,000	13,000
Item: 231005 Machinery and equipment					
Procurement of medical equipments (beds, mattresses & other equipments)	Arinyapi Health Centre III	Conditional Grant to PHC - development	Completed	13,000	13,000
			(To be deliver to HC)		
Output: PRDP-Specialist health equipment and machinery				6,000	4,969
LCII: Elegu				2,000	1,656
Item: 231005 Machinery and equipment					
Not SpecifiedProcure lightening arresters	Elegu H/C II	Conditional Grant to PHC - development	Completed	2,000	1,656
LCII: Ituji				2,000	1,656
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Arinyapi H/C II	Conditional Grant to PHC - development	Completed	2,000	1,656
LCII: Liri				2,000	1,656
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Ogolo H/C II	Conditional Grant to PHC - development	Completed	2,000	1,656
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,450	8,906
LCII: Elegu				3,150	2,969
Item: 263104 Transfers to other govt. units					
Elegu HCII	Elegu HCII	Conditional Grant to PHC- Non wage	N/A	3,150	2,969
LCII: Liri				3,150	2,969
Item: 263104 Transfers to other govt. units					
Ogolo HCII	Ogolo HCII	Conditional Grant to PHC- Non wage	N/A	3,150	2,969
LCII: Zinyini				3,150	2,969
Item: 263104 Transfers to other govt. units					
Arinyapi HCII	Arinyapi HCII	Conditional Grant to PHC- Non wage	N/A	3,150	2,969
Sector: Water and Environment				19,000	19,000

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arinyapi		<i>LCIV: East Moyo</i>		261,207	184,915
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,000</i>	<i>19,000</i>
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				19,000	19,000
LCII: Elegu				19,000	19,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Lodudriekpa	Conditional transfer for Rural Water	Completed	19,000	19,000
Sector: Public Sector Management				95,779	33,655
<i>LG Function: District and Urban Administration</i>				<i>95,779</i>	<i>33,655</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				95,779	33,655
LCII: Zinyini				95,779	33,655
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Arinyapi LLG headuaters and completion of Pacara Subcounty headquarters		Equalisation Grant	Works Underway	95,779	33,655

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ciforo		<i>LCIV: East Moyo</i>		236,886	191,204
Sector: Agriculture				76,628	84,444
LG Function: Agricultural Advisory Services				76,628	84,444
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,628	84,444
LCII: Agojo				76,628	84,444
Item: 263204 Transfers to other govt. units					
Ciforo Sub-County		Conditional Grants for NAADS	N/A	76,628	84,444
Sector: Works and Transport				99,374	76,778
LG Function: District, Urban and Community Access Roads				99,374	76,778
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				30,000	4,428
LCII: Agojo				30,000	4,428
Item: 231003 Roads and bridges (Depreciation)					
Opening of Opejo-Agojo Road		Roads Rehabilitation Grant	Being Procured	30,000	4,428
Output: PRDP-Bridge Construction				58,135	58,734
LCII: Opejo				58,135	58,734
Item: 231003 Roads and bridges (Depreciation)					
Completion of Miingwe vented drift	Miingwe stream	Roads Rehabilitation Grant	Completed	58,135	58,734
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,239	13,616
LCII: Not Specified				11,239	13,616
Item: 263104 Transfers to other govt. units					
Ciforo Subcounty		Other Transfers from Central Government	N/A	11,239	13,616
Sector: Education				23,738	544
LG Function: Pre-Primary and Primary Education				23,738	544
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				564	544
LCII: Okangali				564	544
Item: 231001 Non Residential buildings (Depreciation)					
Completion of three stances at Okangali P/S	Okangali P/S	Conditional Grant to SFG	Completed	564	544
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,174	0
LCII: Mugi				23,174	0
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary School under Ciforo sub-county	Primary Schools in Ciforo Sub-county	Conditional Grant to Primary Education	N/A	23,174	0

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ciforo		<i>LCIV: East Moyo</i>		236,886	191,204
Sector: Health				37,146	29,438
LG Function: Primary Healthcare				37,146	29,438
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				5,000	5,000
LCII: Mugi				5,000	5,000
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of OPD Block at Magburu HCII	Magburu Health Centre II	Conditional Grant to PHC - development	Completed	5,000	5,000
			(Defects corrected)		
Output: PRDP-Specialist health equipment and machinery				8,000	6,625
LCII: Agojo				2,000	1,656
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Agojo H/C II	Conditional Grant to PHC - development	Completed	2,000	1,656
LCII: Mugi				2,000	1,656
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Ciforo H/C III	Conditional Grant to PHC - development	Completed	2,000	1,656
LCII: Okangali				2,000	1,656
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Magburu H/C II	Conditional Grant to PHC - development	Completed	2,000	1,656
LCII: Opejo				2,000	1,656
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Opejo H/C II	Conditional Grant to PHC - development	Completed	2,000	1,656
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,554	5,938
LCII: Agojo				6,277	2,969
Item: 263104 Transfers to other govt. units					
Agojo HCII	Agojo HCII	Conditional Grant to NGO Hospitals	N/A	6,277	2,969
LCII: Okangali				6,277	2,969
Item: 263104 Transfers to other govt. units					
Magburu HCII	Magburu HCII	Conditional Grant to NGO Hospitals	N/A	6,277	2,969
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,592	11,875
LCII: Mugi				8,442	8,906
Item: 263104 Transfers to other govt. units					

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ciforo		<i>LCIV: East Moyo</i>		236,886	191,204
Ciforo HCIII	Ciforo HCIII	Conditional Grant to PHC- Non wage	N/A	8,442	8,906
LCII: Opejo				3,150	2,969
Item: 263104 Transfers to	other govt. units				
Opejo HCII	Opejo HCII	Conditional Grant to PHC- Non wage	N/A	3,150	2,969

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dzaipi		<i>LCIV: East Moyo</i>		308,764	264,392
Sector: Agriculture				76,628	84,444
LG Function: Agricultural Advisory Services				76,628	84,444
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,628	84,444
LCII: Ajugopi				76,628	84,444
Item: 263204 Transfers to other govt. units					
Dzaipi S/c		Conditional Grant for NAADS	N/A	76,628	84,444
Sector: Works and Transport				7,493	9,048
LG Function: District, Urban and Community Access Roads				7,493	9,048
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,493	9,048
LCII: Not Specified				7,493	9,048
Item: 263104 Transfers to other govt. units					
Dzaipi Subcounty		Other Transfers from Central Government	N/A	7,493	9,048
Sector: Education				166,498	119,931
LG Function: Pre-Primary and Primary Education				166,498	119,931
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				80,000	69,119
LCII: Adidi				80,000	69,119
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Magara Primary School	Magara Primary School	Conditional Grant to SFG	Completed	80,000	69,119
Output: Latrine construction and rehabilitation				7,060	5,274
LCII: Logoangwa				7,060	5,274
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stances at Pagirinya P/S	Magburu	Conditional Grant to SFG	Completed	7,060	5,274
Output: PRDP-Latrine construction and rehabilitation				21,526	15,409
LCII: Adidi				5,192	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of five stances at Magara P/S	Magara P/S	Conditional Grant to SFG	Completed	5,192	0
LCII: Ajugopi				16,334	15,409
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five satnces at Nyumazi P/S	Nyumazi Primary School	Conditional Grant to SFG	Completed	16,334	15,409
Output: PRDP-Teacher house construction and rehabilitation				13,311	17,130
LCII: Adidi				9,035	12,855
Item: 231002 Residential buildings (Depreciation)					

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dzaipi		<i>LCIV: East Moyo</i>		308,764	264,392
Completion of staff house in Magara P/S	Magara P/S	Conditional Grant to SFG	Completed (Structure in Use)	9,035	12,855
LCII: Logoangwa Item: 231002 Residential buildings (Depreciation)				4,276	4,275
Completion of Staff House in Yoro P/S	Yoro P/S	Conditional Grant to SFG	Completed (Structure in Use)	4,276	4,275
Output: Provision of furniture to primary schools				13,000	13,000
LCII: Adidi Item: 231006 Furniture and fittings (Depreciation)				13,000	13,000
Supply of furniture to Magara Primary School	Magara Primary School	Conditional Grant to SFG	Completed	13,000	13,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,601	0
LCII: Mgbere Item: 263311 Conditional transfers for Primary Education				31,601	0
UPE transfers to Primary Schools under Dzaipi sub-county	Primary Schools in Dzaipi sub-county	Conditional Grant to Primary Salaries	N/A	31,601	0
Sector: Health				49,146	41,969
LG Function: Primary Healthcare				49,146	41,969
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				15,000	14,218
LCII: Ajugopi Item: 231001 Non Residential buildings (Depreciation)				7,500	7,115
Construction of 2 stances VIP Latrine at Ajugopi HCII	Ajugopi Health Centre II	Conditional Grant to PHC - development	Completed (Retention not paid)	7,500	7,115
LCII: Miniki Item: 231001 Non Residential buildings (Depreciation)				7,500	7,103
Construction 2 stances VIP Latrine at Elema HCII staff quarter	Elema Health Centre II	Conditional Grant to PHC - development	Completed (Retention not paid)	7,500	7,103
Output: PRDP-Specialist health equipment and machinery				10,000	9,938
LCII: Adidi Item: 231005 Machinery and equipment				2,000	1,656
Procure lightening arrestors	Nyumanzi H/C II	Conditional Grant to PHC - development	Completed	2,000	1,656
LCII: Ajugopi Item: 231005 Machinery and equipment				2,000	1,656

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dzaipi		<i>LCIV: East Moyo</i>		308,764	264,392
Procure lightening arrestors	Ajugopi H/C II	Conditional Grant to PHC - development	Completed	2,000	1,656
LCII: Mgbere Item: 231005 Machinery and equipment				2,000	3,313
Procure lightening arrestors	Dzaipi H/C III	Conditional Grant to PHC - development	Completed	2,000	3,313
LCII: Miniki Item: 231005 Machinery and equipment				4,000	3,313
Procure lightening arrestors	Elema H/C II	Not Specified	Completed	2,000	1,656
Procure lightening arrestors	Elema H/C II	Conditional Grant to PHC - development	Completed	2,000	1,656
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,554	5,938
LCII: Ajugopi Item: 263104 Transfers to other govt. units				6,277	2,969
Nyumanzi HCII	Nyumanzi HCII	Conditional Grant to NGO Hospitals	N/A	6,277	2,969
LCII: Miniki Item: 263104 Transfers to other govt. units				6,277	2,969
Elema HCII	Elema HCII	Conditional Grant to NGO Hospitals	N/A	6,277	2,969
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,592	11,875
LCII: Ajugopi Item: 263104 Transfers to other govt. units				3,150	2,969
Ajugopi HCII	Ajugopi HCII	Conditional Grant to PHC- Non wage	N/A	3,150	2,969
LCII: Mgbere Item: 263104 Transfers to other govt. units				8,442	8,906
Dzaipi HCIII	Dzaipi HCIII	Conditional Grant to PHC- Non wage	N/A	8,442	8,906
Sector: Water and Environment				9,000	9,000
LG Function: Rural Water Supply and Sanitation				9,000	9,000
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				9,000	9,000
LCII: Mgbere Item: 231007 Other Fixed Assets (Depreciation)				9,000	9,000
Extension of piped water in Dzaipi RGC		Conditional transfer for Rural Water	Being Procured	9,000	9,000

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itirikwa		<i>LCIV: East Moyo</i>		493,066	432,428
Sector: Agriculture				80,815	90,806
LG Function: Agricultural Advisory Services				80,815	90,806
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,815	90,806
LCII: Itirikwa				80,815	90,806
Item: 263204 Transfers to other govt. units					
Itirikwa		Conditional Grant for NAADS	N/A	80,815	90,806
Sector: Works and Transport				232,011	210,246
LG Function: District, Urban and Community Access Roads				232,011	210,246
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				162,151	141,460
LCII: Kolididi				118,725	98,140
Item: 231003 Roads and bridges (Depreciation)					
Completion of Kolididi-Zoka Road		Roads Rehabilitation Grant	Completed	118,725	98,140
LCII: Mungula				43,426	43,320
Item: 231003 Roads and bridges (Depreciation)					
Completion of Mungula - Zoka Road (5km)	Mungula Junction to Zoka	Roads Rehabilitation Grant	Works Underway	43,426	43,320
Output: PRDP-Bridge Construction				61,800	61,800
LCII: Odu				61,800	61,800
Item: 231003 Roads and bridges (Depreciation)					
Completion of Opi vented drift	Opi stream	Roads Rehabilitation Grant	Completed	61,800	61,800
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,060	6,986
LCII: Not Specified				8,060	6,986
Item: 263104 Transfers to other govt. units					
Itirikwa Subcounty		Other Transfers from Central Government	N/A	8,060	6,986
Sector: Education				45,236	18,318
LG Function: Pre-Primary and Primary Education				45,236	18,318
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				22,634	18,318
LCII: Mungula				22,634	18,318
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom block in Mungula Primary School	Mungula Primary School	Conditional Grant to SFG	Completed	22,634	18,318

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itirikwa		<i>LCIV: East Moyo</i>		493,066	432,428
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,602	0
LCII: Itirikwa				22,602	0
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools under Itirikwa sub-county	Primary Schools in Itirikwa sub-county	Conditional Grant to Primary Education	N/A	22,602	0
Sector: Health				116,004	94,068
LG Function: Primary Healthcare				116,004	94,068
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				65,000	57,282
LCII: Mungula				65,000	57,282
Item: 231002 Residential buildings (Depreciation)					
Construction of 2unit staff quarter at Aliwara HCII	Aliwara Health Centre II	LGMSD (Former LGDP)	Completed	65,000	57,282
				(Completed and in use)	
Output: PRDP-Staff houses construction and rehabilitation				6,814	6,814
LCII: Mungula				6,814	6,814
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 10 stances VIP Latrine construction at Mungula HCIV	Mungula Health Centre III	Conditional Grant to PHC - development	Completed	1,824	1,824
				(Completed and in use)	
Item: 231002 Residential buildings (Depreciation)					
Retention for construction of staffhouse in Mungula HCIV		Conditional Grant to PHC - development	Completed	4,990	4,990
Output: PRDP-Specialist health equipment and machinery				8,000	4,969
LCII: Baratuku				2,000	1,656
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Aliwara H/C II	Conditional Grant to PHC - development	Completed	2,000	1,656
LCII: Kolididi				2,000	0
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Ajeri H/C II	Conditional Grant to PHC - development	Completed	2,000	0
LCII: Mungula				2,000	3,313
Item: 231005 Machinery and equipment					

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itirikwa		<i>LCIV: East Moyo</i>		493,066	432,428
Procure lightening arrestors	Mungula H/C IV	Conditional Grant to PHC - development	Completed	2,000	3,313
LCII: Zoka				2,000	0
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Zoka H/C II	Conditional Grant to PHC - development	Being Procured	2,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				33,040	22,034
LCII: Mungula				33,040	22,034
Item: 263104 Transfers to other govt. units					
Aliwara HCII	Aliwara HCII	Conditional Grant to NGO Hospitals	N/A	6,277	2,969
Mungula HCIV	Mungula HCIV	Conditional Grant to NGO Hospitals	N/A	26,763	19,065
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,150	2,969
LCII: Zoka				3,150	2,969
Item: 263104 Transfers to other govt. units					
Zoka HCII	Zoka HCII	Conditional Grant to PHC- Non wage	N/A	3,150	2,969
Sector: Water and Environment				19,000	18,990
LG Function: Rural Water Supply and Sanitation				19,000	18,990
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				19,000	18,990
LCII: Zoka				19,000	18,990
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Olwi	Conditional transfer for Rural Water	Completed	19,000	18,990

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: East Moyo</i>		734,352	293,425
Sector: Works and Transport				391,270	0
LG Function: District, Urban and Community Access Roads				391,270	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				391,270	0
LCII: Not Specified				391,270	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of District Roads	All subcounties	Other Transfers from Central Government	N/A	391,270	0
Sector: Water and Environment				343,081	293,425
LG Function: Rural Water Supply and Sanitation				343,081	293,425
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				274,672	225,041
LCII: Not Specified				274,672	225,041
Item: 231007 Other Fixed Assets (Depreciation)					
Promotion of domestic rainwater harvesting	Pakele (Kerelu) and ATC (Cesia)	Conditional transfer for Rural Water	Completed	15,000	0
Borehole drilling	All subcounties	Conditional transfer for Rural Water	Completed	153,000	139,751
Borehole siting	All locations for drilling	Conditional transfer for Rural Water	Completed	18,000	16,200
Borehole rehabilitation	All subcounties	Conditional transfer for Rural Water	Completed	36,000	0
UNHCR Supported activities	Mostly refugee areas	Donor Funding	Works Underway	51,472	67,890
Assessment for borehole rehabilitation	All subcounties	Conditional transfer for Rural Water	Completed	1,200	1,200
Output: PRDP-Borehole drilling and rehabilitation				68,409	68,383
LCII: Not Specified				68,409	68,383
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for borehole drilling/committee training (2012-13 FY)	All drilling locations under PRDP of 2012-13 FY	Conditional transfer for Rural Water	Completed	67,146	67,146
Supervision	Olwi and Lodudriekpa	Conditional transfer for Rural Water	Completed	1,263	1,237

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ofua		<i>LCIV: East Moyo</i>		135,388	126,813
Sector: Agriculture				80,815	88,363
<i>LG Function: Agricultural Advisory Services</i>				<i>80,815</i>	<i>88,363</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,815	88,363
LCII: Ofua Central				80,815	88,363
Item: 263204 Transfers to other govt. units					
Ofua subcounty		Conditional for NAADS	N/A	80,815	88,363
Sector: Works and Transport				9,195	11,339
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,195</i>	<i>11,339</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,195	11,339
LCII: Not Specified				9,195	11,339
Item: 263104 Transfers to other govt. units					
Ofua Subcounty		Other Transfers from Central Government	N/A	9,195	11,339
Sector: Education				19,265	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,265</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,265	0
LCII: Ofua Central				19,265	0
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools in Ofua sub-county		Conditional Grant to Primary Salaries	N/A	19,265	0
Sector: Health				26,112	27,110
<i>LG Function: Primary Healthcare</i>				<i>26,112</i>	<i>27,110</i>
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				180	0
LCII: Ofua Central				180	0
Item: 231002 Residential buildings (Depreciation)					
6% WHT for construction of staffhouse at Ofua HCIII	Ofua Health Centre III	Conditional Grant to PHC - development	Completed	180	0
Output: PRDP-OPD and other ward construction and rehabilitation				10,340	10,266
LCII: Ofua Central				10,340	10,266
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of OPD Block at Kureku HCII rolledup from FY 2012/2013	Kureku Health Centre III	Conditional Grant to PHC - development	Completed	10,340	10,266
			(Completed and in use)		
Output: PRDP-Specialist health equipment and machinery				4,000	4,969

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ofua		<i>LCIV: East Moyo</i>		135,388	126,813
LCII: Central				2,000	3,313
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Ofua H/C III	Conditional Grant to PHC - development	Completed	2,000	3,313
LCII: Ilinyi				2,000	1,656
Item: 231005 Machinery and equipment					
Procure lightening arrestors	kureku H/C II	Conditional Grant to PHC - development	Completed	2,000	1,656
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,592	11,875
LCII: Bacere				3,150	2,969
Item: 263104 Transfers to other govt. units					
Kureku HCII	Kureku HCIII	Conditional Grant to PHC- Non wage	N/A	3,150	2,969
LCII: Ofua Central				8,442	8,906
Item: 263104 Transfers to other govt. units					
Ofua HCIII	Ofua HCIII	Conditional Grant to PHC- Non wage	N/A	8,442	8,906

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pacara		<i>LCIV: East Moyo</i>		256,526	193,684
Sector: Agriculture				76,628	83,444
<i>LG Function: Agricultural Advisory Services</i>				<i>76,628</i>	<i>83,444</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,628	83,444
LCII: Jihwa				76,628	83,444
Item: 263204 Transfers to other govt. units					
Pachara	Pachara	Conditional Grant for NAADS	N/A	76,628	83,444
Sector: Works and Transport				64,241	59,747
<i>LG Function: District, Urban and Community Access Roads</i>				<i>64,241</i>	<i>59,747</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				52,775	52,761
LCII: Alere				52,775	52,761
Item: 231003 Roads and bridges (Depreciation)					
Completion of Ajujo-Ogujebe Road		Roads Rehabilitation Grant	Completed	52,775	52,761
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,466	6,986
LCII: Not Specified				11,466	6,986
Item: 263104 Transfers to other govt. units					
Pacara Subcounty		Other Transfers from Central Government	N/A	11,466	6,986
Sector: Education				36,157	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,157</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				16,334	0
LCII: Omi				16,334	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five stances at Etejo primary school	Etejo Primary School	Conditional Grant to SFG	Works Underway	16,334	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,823	0
LCII: Jihwa				19,823	0
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools in Pacara sub-county	Primary Schools in Pacara sub-county	Conditional Grant to Primary Salaries	N/A	19,823	0
Sector: Health				79,500	50,492
<i>LG Function: Primary Healthcare</i>				<i>79,500</i>	<i>50,492</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				22,158	0
LCII: Jihwa				14,000	0

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pacara		<i>LCIV: East Moyo</i>		256,526	193,684
Item: 231001 Non Residential buildings (Depreciation)					
construction of 4	Pachara HCII	Conditional Grant to	Completed	14,000	0
stances VIP Latrine		PHC - development	(Completed)		
LCII: Unna				8,158	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2	Uderu HCII	LGMSD (Former	Completed	8,158	0
stances VIP Latrine		LGDP)	(Completed)		
Output: PRDP-Staff houses construction and rehabilitation				3,000	3,000
LCII: Jihwa				3,000	3,000
Item: 231002 Residential buildings (Depreciation)					
Retention for	Pachara Health Centre II	Conditional Grant to	Completed	3,000	3,000
construction of staff		PHC - development			
house at Pachara HCII					
Output: Specialist health equipment and machinery				12,000	11,901
LCII: Jihwa				12,000	11,901
Item: 231005 Machinery and equipment					
Procurement of medical	Pachara Health Centre III	Conditional Grant to	Completed	12,000	11,901
equipments(beds,		PHC - development			
matresses & other					
equipments)			(To be deliver to HC)		
Output: PRDP-Specialist health equipment and machinery				10,000	6,625
LCII: Alere				2,000	0
Item: 231005 Machinery and equipment					
Procure lightening	Robidire H/C III	Conditional Grant to	Being Procured	2,000	0
arrestors		PHC - development			
LCII: Jihwa				2,000	3,313
Item: 231005 Machinery and equipment					
Procure lightening	Pachara H/C II	Conditional Grant to	Completed	2,000	3,313
arrestors		PHC - development			
LCII: Maridi				2,000	0
Item: 231005 Machinery and equipment					
Procure lightening	Alere H/C II	Conditional Grant to	Being Procured	2,000	0
arrestors		PHC - development			
LCII: Omi				2,000	1,656
Item: 231005 Machinery and equipment					
Procure lightening	Arra H/C II	Conditional Grant to	Completed	2,000	1,656
arrestors		PHC - development			
LCII: Unna				2,000	1,656
Item: 231005 Machinery and equipment					

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pacara		<i>LCIV: East Moyo</i>		256,526	193,684
Procure lightening arrestors	Uderu H/C II	Conditional Grant to PHC - development	Being Procured	2,000	1,656
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				22,892	20,060
LCII: Alere				16,615	17,091
Item: 263104 Transfers to other govt. units					
Robidire HCIII	Robidire HCIII	Conditional Grant to NGO Hospitals	N/A	10,338	14,122
Alere HCII	Alere HCII	Conditional Grant to NGO Hospitals	N/A	6,277	2,969
LCII: Unna				6,277	2,969
Item: 263104 Transfers to other govt. units					
Keyo/Ajeri HCII	Keyo/Ajeri HCII	Conditional Grant to NGO Hospitals	N/A	6,277	2,969
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,450	8,906
LCII: Jihwa				3,150	2,969
Item: 263104 Transfers to other govt. units					
Pacara HCII	Pacara HCII	Conditional Grant to PHC- Non wage	N/A	3,150	2,969
LCII: Omi				3,150	2,969
Item: 263104 Transfers to other govt. units					
Arra HCII	Arra HCIII	Conditional Grant to PHC- Non wage	N/A	3,150	2,969
LCII: Unna				3,150	2,969
Item: 263104 Transfers to other govt. units					
Uderu HCII	Uderu HCII	Conditional Grant to PHC- Non wage	N/A	3,150	2,969

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakele		<i>LCIV: East Moyo</i>		412,424	316,936
Sector: Agriculture				93,375	114,050
LG Function: Agricultural Advisory Services				93,375	114,050
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				93,375	114,050
LCII: Bibiaworo				93,375	114,050
Item: 263204 Transfers to other govt. units					
Pakele		Conditonal Grants for NAADS	N/A	93,375	114,050
Sector: Works and Transport				144,095	107,438
LG Function: District, Urban and Community Access Roads				144,095	107,438
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				11,450	11,449
LCII: Lewa				11,450	11,449
Item: 231003 Roads and bridges (Depreciation)					
Completion of Okawa-Aliwara Road (Retention)		Roads Rehabilitation Grant	Completed	11,450	11,449
Output: PRDP-Bridge Construction				119,590	86,587
LCII: Boroli				113,000	80,000
Item: 231003 Roads and bridges (Depreciation)					
Construction of Odraji II vented drift on Amuru-Marindi CAR		Roads Rehabilitation Grant	Works Underway	113,000	80,000
LCII: Fuda				6,590	6,587
Item: 231003 Roads and bridges (Depreciation)					
Completion of Odraji vented drift	Odraji stream	Roads Rehabilitation Grant	Completed	6,590	6,587
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,055	9,402
LCII: Not Specified				13,055	9,402
Item: 263104 Transfers to other govt. units					
Pakele Subcounty		Other Transfers from Central Government	N/A	13,055	9,402
Sector: Education				89,477	16,774
LG Function: Pre-Primary and Primary Education				89,477	16,774
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				21,000	12,987
LCII: Pereci				21,000	12,987
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Classroom block in Pakele Girls P/S	Pakele Girls P/S	Conditional Grant to SFG	Not Started	21,000	12,987

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakele		<i>LCIV: East Moyo</i>		412,424	316,936
Output: PRDP-Latrine construction and rehabilitation				21,722	3,787
LCII: Melijo				17,094	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of five stances at Okawa P/S	Okawa P/S	Conditional Grant to SFG	Completed	760	0
Construction of five stances at Okawa Primary School	Okawa Primary School	Conditional Grant to SFG	Completed	16,334	0
LCII: Pakele Town Board				4,628	3,787
Item: 231001 Non Residential buildings (Depreciation)					
Completion of five stances at Pakele Army P/S	Pakele Army P/S	Conditional Grant to SFG	Completed	4,628	3,787
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,755	0
LCII: Not Specified				46,755	0
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools in Pakele sub-county	Primary Schools in Pakele sub-county	Conditional Grant to Primary Salaries	N/A	46,755	0
Sector: Health				85,477	78,675
LG Function: Primary Healthcare				85,477	78,675
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				14,209	10,438
LCII: Pakele Town Board				14,209	10,438
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stances VIP Latrine	Pakelle HCIII	Conditional Grant to PHC - development	Completed	14,209	10,438
			(Completed)		
Output: PRDP-Staff houses construction and rehabilitation				17,596	13,426
LCII: Boroli				17,596	13,426
Item: 231002 Residential buildings (Depreciation)					
Completion of construction of staffhouse at Bira HCIII Rolledup from FY 2012/2013	Bira Health Centre III	Conditional Grant to PHC - development	Completed	17,596	13,426
Output: Specialist health equipment and machinery				7,000	7,000
LCII: Boroli				7,000	7,000
Item: 231005 Machinery and equipment					

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakele		<i>LCIV: East Moyo</i>		412,424	316,936
Procurement of medical equipments (beds, mattresses & other equipments)	Bira Health Centre III	Conditional Grant to PHC - development	Completed	7,000	7,000
			(To be deliver to HC)		
Output: PRDP-Specialist health equipment and machinery				12,000	9,938
LCII: Boroli				2,000	1,656
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Bira H/C III	Conditional Grant to PHC - development	Completed	2,000	1,656
LCII: Cesia				2,000	0
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Adjumani Mission H/C III	Conditional Grant to PHC - development	Being Procured	2,000	0
LCII: Lewa				2,000	1,656
Item: 231005 Machinery and equipment					
Not SpecifiedProcure lightening arrestors	Lewa H/C II	Conditional Grant to PHC - development	Completed	2,000	1,656
LCII: Meliaderi				2,000	1,656
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Olia H/C II	Conditional Grant to PHC - development	Completed	2,000	1,656
LCII: Pakele Town Board				2,000	1,656
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Pakele H/C III	Conditional Grant to PHC - development	Completed	2,000	1,656
LCII: Pereci				2,000	3,313
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Maryland H/C III	Conditional Grant to PHC - development	Completed	2,000	3,313
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				19,930	23,029
LCII: Boroli				9,592	8,906
Item: 263104 Transfers to other govt. units					
Bira HCII	Bira HCII	Conditional Grant to NGO Hospitals	N/A	9,592	8,906
LCII: Pereci				10,338	14,122
Item: 263104 Transfers to other govt. units					
Maryland Kokoa HCIII	Maryland kokoa HC	Conditional Grant to NGO Hospitals	N/A	10,338	14,122

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakele		<i>LCIV: East Moyo</i>		412,424	316,936
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,742	14,844
LCII: Lewa				3,150	2,969
Item: 263104 Transfers to other govt. units					
Lewa HCII	Lewa	Conditional Grant to PHC- Non wage	N/A	3,150	2,969
LCII: Meliaderi				3,150	2,969
Item: 263104 Transfers to other govt. units					
Olia HCII	Olia HCII	Conditional Grant to PHC- Non wage	N/A	3,150	2,969
LCII: Pakele Town Board				8,442	8,906
Item: 263104 Transfers to other govt. units					
Pakele HCIII	Pakele HCIII	Conditional Grant to PHC- Non wage	N/A	8,442	8,906

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ukusijoni		<i>LCIV: East Moyo</i>		203,157	157,389
Sector: Agriculture				133,677	131,273
LG Function: Agricultural Advisory Services				76,628	83,444
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,628	83,444
LCII: Kiraba				76,628	83,444
Item: 263204 Transfers to other govt. units					
Ukusijoni	Ukusijoni	Conditional Grant for NAADS	N/A	76,628	83,444
LG Function: District Production Services				57,049	47,829
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				57,049	47,829
LCII: Maaji				57,049	47,829
Item: 231001 Non Residential buildings (Depreciation)					
Construction of one Agriculture market at Maasa in Ukusijoni Sub-county		Other Transfers from Central Government	Completed	57,049	47,829
Sector: Works and Transport				9,082	6,986
LG Function: District, Urban and Community Access Roads				9,082	6,986
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,082	6,986
LCII: Not Specified				9,082	6,986
Item: 263104 Transfers to other govt. units					
Ukusijoni Subcounty		Other Transfers from Central Government	N/A	9,082	6,986
Sector: Education				17,779	0
LG Function: Pre-Primary and Primary Education				17,779	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,779	0
LCII: Kiraba				17,779	0
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary School under Ukusijoni sub-county	Primary Schools in Ukusijoni sub-county	Conditional Grant to Primary Education	N/A	17,779	0
Sector: Health				27,119	19,130
LG Function: Primary Healthcare				27,119	19,130
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				973	973
LCII: Ayiri				973	973
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ukusijoni		<i>LCIV: East Moyo</i>		203,157	157,389
Retention for VIP Latrine construction at Ukusijoni HCIII	Ukusijoni Health Centre III	Conditional Grant to PHC - development	Completed	973	973
			(Completed and use)		
Output: PRDP-Specialist health equipment and machinery				4,000	3,313
LCII: Ayiri				2,000	1,656
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Maaji B H/C II	Conditional Grant to PHC - development	Completed	2,000	1,656
LCII: Maaji				2,000	1,656
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Maaji A H/C II	Conditional Grant to PHC - development	Completed	2,000	1,656
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				22,146	14,844
LCII: Maaji				22,146	14,844
Item: 263104 Transfers to other govt. units					
Ukusijoni HCIII	Ukusijoni HCIII	Conditional Grant to NGO Hospitals	N/A	9,592	8,906
Maaji A HCII	Maaji A HCII	Conditional Grant to NGO Hospitals	N/A	6,277	2,969
Maaji B HCII	Maaji B HCII	Conditional Grant to NGO Hospitals	N/A	6,277	2,969
Sector: Water and Environment				15,500	0
LG Function: Rural Water Supply and Sanitation				15,500	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,500	0
LCII: Maaji				15,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Toilet facility	Maasa Market	Conditional transfer for Rural Water	Completed	15,500	0

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		115,614	528,167
Sector: Works and Transport				0	391,270
LG Function: District, Urban and Community Access Roads				0	391,270
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	391,270
LCII: Not Specified				0	391,270
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	0	391,270
Sector: Health				2,160	32,887
LG Function: Primary Healthcare				2,160	32,887
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				0	5,393
LCII: Not Specified				0	5,393
Item: 231002 Residential buildings (Depreciation)					
Not Specified		Not Specified	Completed	0	5,393
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				2,160	2,160
LCII: Not Specified				2,160	2,160
Item: 263101 LG Conditional grants					
211102 Contract staff salaries		Not Specified	N/A	2,160	2,160
Output: NGO Basic Healthcare Services (LLS)				0	25,334
LCII: Not Specified				0	25,334
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	0	25,334
Sector: Water and Environment				85,454	75,540
LG Function: Rural Water Supply and Sanitation				85,454	75,540
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				84,854	75,540
LCII: Not Specified				84,854	75,540
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for borehole drilling for 2012-13 FY	All drilling sites of 2012-13 FY	Not Specified	Completed	84,854	75,540
Output: PRDP-Borehole drilling and rehabilitation				600	0
LCII: Not Specified				600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Training of Water committees	Olwi and Lodudriekpa	Conditional transfer for Rural Water	Completed	600	0
Sector: Public Sector Management				28,000	28,470
LG Function: District and Urban Administration				28,000	28,470
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				28,000	28,470

Vote: 501 Adjumani District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		115,614	528,167
LCII: Not Specified				28,000	28,470
Item: 231004 Transport equipment					
Procurement of 8 motorcycles for 5 LLGs, Records, Human resources and audit		LGMSD (Former LGDP)	Completed	28,000	28,470

Vote: 501 Adjumani District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 501 Adjumani District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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