

Vote: 501 Adjumani District

2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Adjumani District

Date: 8/3/2015

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

Vote: 501 Adjumani District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance % <i>Budget Received</i>
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	387,144	254,760	66%
2a. Discretionary Government Transfers	3,775,595	1,784,743	47%
2b. Conditional Government Transfers	14,257,608	13,596,894	95%
2c. Other Government Transfers	2,753,353	3,042,261	110%
3. Local Development Grant	1,010,381	1,010,382	100%
4. Donor Funding	2,536,496	1,532,730	60%
Total Revenues	24,720,577	21,221,769	86%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% <i>Budget Released</i>	% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	2,181,601	2,168,531	2,174,398	99%	100%	100%
2 Finance	329,659	287,276	287,197	87%	87%	100%
3 Statutory Bodies	610,810	417,981	390,794	68%	64%	93%
4 Production and Marketing	990,140	754,687	616,513	76%	62%	82%
5 Health	7,980,549	6,360,478	6,225,729	80%	78%	98%
6 Education	7,896,183	6,972,884	6,930,343	88%	88%	99%
7a Roads and Engineering	2,030,527	1,974,168	1,967,458	97%	97%	100%
7b Water	742,576	740,412	738,008	100%	99%	100%
8 Natural Resources	275,918	203,329	187,855	74%	68%	92%
9 Community Based Services	531,382	367,299	230,382	69%	43%	63%
10 Planning	1,059,100	869,664	851,769	82%	80%	98%
11 Internal Audit	92,133	75,796	74,927	82%	81%	99%
Grand Total	24,720,577	21,192,505	20,675,374	86%	84%	98%
Wage Rec't:	10,428,037	9,711,904	9,583,915	93%	92%	99%
Non Wage Rec't:	5,208,459	3,654,173	3,573,662	70%	69%	98%
Domestic Dev't	6,547,585	6,293,698	6,174,414	96%	94%	98%
Donor Dev't	2,536,496	1,532,730	1,343,382	60%	53%	88%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**Cumulative Receipts:**

The overall revenue performance as at the end of fourth quarter of the FY 2014/15 was 86% i.e out of the Ugshs 24,720,577,000 budgeted Ugshs 21,192,505,000 was received as at end of June 2015.

This included; Local revenue accounted for 1% (254,760,000) of total amount of revenue realized by the End of Quarter four. Local revenue performance against the planned was 66% i.e out of 387,144,000 a total of 254,760,000 was realized. These was an average performance due to ineffective revenue mobilization in local development tax, miscellaneous sources and application fees and rent from government structures.

Vote: 501 Adjumani District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures**

The Central Government transfer accounted for 92 % (19,434,280,000) of total amount of revenue realized by the end of quarter four. The central government revenue performance against the planned was 89% i.e out of 21,796,937,000 a total of 19,434,280,000- was realized. The Central Government transfer performance against the budget in the past four quarters was 47% for Discretionary Government Transfers of annual budget of 3,775,595,000 UgX. 1,784,743,000 was realized. Under conditional government transfers 95% was received, i.e. out of annual budget of 14,257,608,000 UgX 13,596,894,000 was realized, and 110% for other Government Transfers of annual budget of 2,753,353,000 only UgX 3,042,261,000 was realized as funds for restocking came in from OPM previously unplanned. Only 100% of Local Development Grant was received i.e. out of 1,010,381,000/- budgeted only 1,010,382,000 /= was received in the past four quarters. These performance of central government was good because of release of most of development funds, Census funds was released 100%, more funds was released under NUSAF2 Funds than budgeted and government commitment to deliver services.

The donor fund accounted for 7% (UgX. 1,532,730,000) of the total amount of revenue received by the end of quarter four. The donor budget performance was 60% by end of quarter four i.e. out of the annual donor budget of 2,536,496,000 UgX. 1,532,730,000 was realized mainly from WHO, UNHCR, Global Fund, UNICEF, UAC, and Belgium Uganda as seen above.

Cumulative Disbursements:

The total funds received in the past four quarters was 21,221,770,000 of which only 21,192,505,000 was disbursed to the departments, leaving a total of 29,265,000 undisbursed, these undisbursed fund was mainly from Local Revenue.

Cumulative Expenditure:

Of the total funds received in the past four quarters worth 21,221,770,000 and disbursed to the departments worth 21,192,505,000 only 20,675,374 was spent by the departments, leaving a total of 517,131,000 unspent by the departments. The reasons for unspent balance varies from department to department and among others it includes; in Administration department it was meant for Arinyapi S/C HQRTS defect liability of 6 months period is not complete and Itirikwa S/C HQRS Contract not completed to finish payments, extension of council hall is at roofing level. In Finance department the funds were for bank charges. In statutory bodies the unspent balance was attribute to funds received late for recruitment services from MoH and also PRDP lands funds. Under production department Recurrent unspent balance due to balances on NAADS terminal benefit payments and PMG . Development Unspent due to contracts which is on going in the quarter. Under Health department unspent balance is meant for paying salaries of staff for July and August 2015 and Retentions for construction of latrines, bathrooms & placenta pit under UNICEF whose expiry matches that of the calendar year. In education department the The unspent Donor development balance is due to late release of funds during the Quarter under UNICEF and UNHCR whose third and fourth quarters are still active till December 2015, while under Technical services department The unspent balance was for operations. Processing of some LPOs delayed and hence payment not effected by the end of the quarter. In Natural resources department

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Summary: Overview of Revenues and Expenditures

the unspent balance was due to donor revenue to be spent in the two quarters ahead before end of year 2015. In Community based services The funds that were not spent are the ones that have been committed for spending for groups under YLP whose accounts are yet to be opened. Under planning unit Meant for investment servicing cost like monitoring and supervision, and procurement of laptops under LGMSDP used for payment of council hall under Administration and UNICEF funds for birth registration in Refugee camps before end of physical year 2015., while in Audit department the unspent funds was meant for paying fuel supplied on LPO still within the IFMS by the close of the Financial Year.

Vote: 501 Adjumani District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	387,144	254,760	66%
Land Fees	4,860	3,978	82%
Advance Recoveries	20,000	0	0%
Inspection Fees	427	0	0%
Liquor licences	28	0	0%
Local Service Tax	30,672	55,937	182%
Market/Gate Charges	17,224	0	0%
Miscellaneous	53,965	73,106	135%
Business licences	6,223	0	0%
Other Court Fees	350	0	0%
Other Fees and Charges	76,686	18,926	25%
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	74,651	61,290	82%
Royalties	6,850	15,515	226%
Sale of non-produced government Properties/assets	64,092	0	0%
Animal & Crop Husbandry related levies	2,763	0	0%
Application Fees	23,707	26,009	110%
2a. Discretionary Government Transfers	3,775,595	1,784,743	47%
District Unconditional Grant - Non Wage	618,375	618,376	100%
District Equalisation Grant	122,941	122,940	100%
Urban Unconditional Grant - Non Wage	132,050	132,048	100%
Hard to reach allowances	1,429,454	0	0%
Transfer of Urban Unconditional Grant - Wage	125,194	128,699	103%
Transfer of District Unconditional Grant - Wage	1,347,581	782,680	58%
2b. Conditional Government Transfers	14,257,608	13,596,894	95%
Conditional Grant to PHC - development	376,529	376,529	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	52,200	52,200	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	95,980	95,980	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 SFG	427,398	427,398	100%
Conditional Grant to Secondary Salaries	886,759	900,923	102%
Conditional Grant to Secondary Education	417,160	417,160	100%
Conditional Grant to Primary Salaries	4,377,393	4,362,081	100%
Conditional Grant to Primary Education	332,575	330,365	99%
Conditional transfers to Special Grant for PWDs	27,353	27,352	100%
Conditional Grant to PHC- Non wage	159,858	159,858	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	0	0%
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	10,773	75%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%

Vote: 501 Adjumani District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	47,093	47,092	100%
Conditional Grant to District Hospitals	1,331,634	1,031,632	77%
Conditional Grant to PHC Salaries	3,325,058	3,325,058	100%
Conditional Grant to Community Devt Assistants Non Wage	3,639	3,640	100%
Conditional transfers to School Inspection Grant	24,186	24,185	100%
Roads Rehabilitation Grant	715,130	715,130	100%
NAADS (Districts) - Wage	155,345	116,898	75%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to Agric. Ext Salaries	54,770	0	0%
Conditional Grant for NAADS	211,876	0	0%
Conditional transfers to Production and Marketing	213,491	320,760	150%
Conditional transfers to DSC Operational Costs	26,275	26,276	100%
2c. Other Government Transfers	2,753,353	3,042,261	110%
NUSAFII	659,971	953,381	144%
UBOS_ Census	640,281	618,237	97%
MoES - UNEB	5,000	1,823	36%
Uganda Road Fund	954,323	954,323	100%
MAIF	10,000	0	0%
Unspent balances – Conditional Grants	474,853	474,853	100%
Unspent balances – Other Government Transfers	8,925	8,925	100%
RESTOCKING OPM		30,720	
3. Local Development Grant	1,010,381	1,010,382	100%
LGMSD (Former LGDP)	1,010,381	1,010,382	100%
4. Donor Funding	2,536,496	1,532,730	60%
Global Fund	120,000	6,516	5%
Baylor	350,000	0	0%
Belgium Uganda	226,878	40,801	18%
GAVI FUND	140,000	26,295	19%
WHO	160,000	111,114	69%
NTD	100,000	4,090	4%
TPO/TSO	53,688	0	0%
UAC	10,000	1,230	12%
UNHCR	475,930	377,107	79%
UNICEF	900,000	963,576	107%
DRC		2,000	
Total Revenues	24,720,577	21,221,769	86%

(i) Cummulative Performance for Locally Raised Revenues

Local revenue accounted for 1% (254,760,000) of total amount of revenue realized by the End of Quarter four. Local revenue performance against the planned was 66% i.e out of 387,144,000 a total of 254,760,000 was realized. The was an average performance due to ineffective revenue mobilization in local development tax, miscellaneous sources and application fees and rent from government structures.

(ii) Cummulative Performance for Central Government Transfers

The Central Government transfer accounted for 92 % (19,434,280,000) of total amount of revenue realized by the end of quarter four. The central government revenue performance against the planned was 89% i.e out of 21,796,937,000 a total of 19,434,280,000- was realized. The Central Government transfer performance against the budget in the past four quarters was 47% for

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Summary: Cumulative Revenue Performance

Discretionary government Transfers of annual budget of 3,775,595,000 UgX. 1,784,743,000 was realized. Under conditional government transfers 95% was received, i.e. out of annual budget of 14,257,608,000 UgX 13,596,894,000 was realized, and 110% for other Government Transfers of annual budget of 2,753,353,000 only UgX 3,042,261,000 was realized as funds for restocking came in from OPM previously unplanned. Only 100% of Local Development Grant was received

i.e. out of 1,010,381,000/- budgeted only 1,010,382,000 /= was revived in the past four quarters. These performance of central government was good because of release of most of development funds, Census funds was released 100%, more funds was released under NUSAF2 Funds than budgeted and government commitment to deliver services

(iii) Cumulative Performance for Donor Funding

The donor fund accounted for 7% (UgX. 1,532,730,000) of the total amount of revenue received by the end of quarter four. The donor budget performance was 60% by end of quarter four i.e. out of the annual donor budget of 2,536,496,000 UgX. 1,532,730,000 was realized mainly from WHO, UNHCR, Global Fund, UNICEF, UAC, and Belgium Uganda as seen above.

Vote: 501 Adjumani District**2014/15 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>	919,926	630,626	69%	229,981	183,911	80%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	12,771	12,771	100%	3,193	3,193	100%
Locally Raised Revenues	179,089	129,325	72%	44,772	62,234	139%
Multi-Sectoral Transfers to LLGs	207,760	204,735	99%	51,940	51,059	98%
District Unconditional Grant - Non Wage	90,599	100,546	111%	22,650	25,686	113%
Transfer of District Unconditional Grant - Wage	399,706	153,248	38%	99,927	34,240	34%
<i>Development Revenues</i>	1,261,676	1,537,905	122%	315,419	80,706	26%
Donor Funding	66,962	64,626	97%	16,740	0	0%
LGMSD (Former LGDP)	313,834	298,996	95%	78,459	44,360	57%
Unspent balances – Conditional Grants	61,579	61,579	100%	15,395	0	0%
Other Transfers from Central Government	659,971	953,381	144%	164,993	0	0%
Multi-Sectoral Transfers to LLGs	36,389	36,383	100%	9,097	5,611	62%
District Equalisation Grant	122,941	122,940	100%	30,735	30,735	100%
Total Revenues	2,181,601	2,168,531	99%	545,400	264,618	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	919,926	630,626	69%	229,981	183,912	80%
Wage	452,694	205,044	45%	113,174	47,487	42%
Non Wage	467,231	425,582	91%	116,808	136,425	117%
<i>Development Expenditure</i>	1,261,676	1,543,772	122%	315,419	187,810	60%
Domestic Development	1,194,714	1,502,103	126%	298,678	156,145	52%
Donor Development	66,962	41,669	62%	16,740	31,665	189%
Total Expenditure	2,181,601	2,174,398	100%	545,400	371,722	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		-5,866	0%			
Domestic Development		-28,824	-2%			
Donor Development		22,957	34%			
Total Unspent Balance (Provide details as an annex)		-5,867	0%			

Total revenue for fourth Quarter planned was 545,400,000/- and money received for the third quarter was 264,618,000/- which is 49%. There was over allocation of local revenue to cover VAT and meanwhile there was also over allocation under non wage to cater for operational costs. Total expenditure planned was 545,400,000/- but spent 371,722,000/- which is 68%, it should be noted that expenditure in the quarter was more for non wage which was used to pay operation costs. Other than that there was over expenditure under Donor due to F/Y versus Calendar for the Donor (UNHCR) and additionally, the expenditure were more effected in qtr 4. The unspent balance analysis in quarters 4, showed a negative for domestic development because funds were borrowed from other dept to fund council hall extension and while positive balance under donor as donor has two quarters to spend the fund in this current F/Y 2015/16.

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

The unspent balance under donor will cater for implementation of the workplan for the two quarters under UNHCR. While more funds spent from planning unit departments to fund council hall extension meant for retooling and

Vote: 501 Adjumani District**2014/15 Quarter 4****Workplan 1a: Administration**

investment servicing cost.

(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	8
Availability and implementation of LG capacity building policy and plan	NO	yes
%age of LG establish posts filled	65	0
No. of existing administrative buildings rehabilitated	0	1
No. of administrative buildings constructed	1	0
No. of existing administrative buildings rehabilitated (PRDP)	1	1
Function Cost (US\$ '000)	2,181,601	2,174,398
Cost of Workplan (US\$ '000):	2,181,601	2,174,398

paid salaries for staff , implemented district development projects, mandatory fund transfers were effected, subscriptions to partner organizations effected, staff welfare schemes implemented, participation in national and international events undertaken, Pakele Town Board operationalised and tax arrears paid, Staff lists for Health, Education and Traditional civil servants updated. monitored projects of NGOs , NGO coordination meetings held. Pay change reports captured, terminal benefits submitted to MoPS, submissions made to DSC,implemented DSC directives,369 filling & registration made, 873 letters delivered,

Vote: 501 Adjumani District**2014/15 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>	329,659	287,276	87%	82,415	76,173	92%
Conditional Grant to PAF monitoring	9,675	9,675	100%	2,419	2,419	100%
Locally Raised Revenues	43,594	14,200	33%	10,899	7,200	66%
Multi-Sectoral Transfers to LLGs	63,961	67,581	106%	15,990	15,921	100%
District Unconditional Grant - Non Wage	81,539	80,012	98%	20,385	21,016	103%
Transfer of District Unconditional Grant - Wage	130,890	115,809	88%	32,723	29,617	91%
Total Revenues	329,659	287,276	87%	82,415	76,173	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	329,659	287,197	87%	82,415	77,855	94%
Wage	157,023	145,936	93%	39,256	36,150	92%
Non Wage	172,636	141,261	82%	43,159	41,704	97%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	329,659	287,197	87%	82,415	77,855	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		80	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		80	0%			

Total revenue receipt during the quarter amounts to shs. 76,173.000 representing 92% of the total quarter revenue.

Total expenditure during the quarter amounts to shs. 77,855,000 representing 94% .The unspent balance of shs.80,000 was bank charges.

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

To cater 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	25/07/2014	25/07/2015
Value of LG service tax collection	30672000	7668000
Value of Other Local Revenue Collections	356472000	65051304
Date of Approval of the Annual Workplan to the Council	15/02/2015	31/05/2015
Date for presenting draft Budget and Annual workplan to the Council	15/02/2015	31/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	31/8/2015
Function Cost (UShs '000)	329,659	287,197
Cost of Workplan (UShs '000):	329,659	287,197

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Workplan 2: Finance

Accountable documents procured put in stores, Supervision of LLGs done, Fuel and stationary procured to facilitate finance activities and staff salaries paid.

Vote: 501 Adjumani District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	610,810	417,981	68%	152,702	144,212	94%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%	6,131	0	0%
Conditional transfers to Contracts Committee/DSC/PA	95,980	95,980	100%	23,995	23,995	100%
Conditional Grant to PAF monitoring	7,740	7,740	100%	1,935	1,935	100%
Conditional transfers to DSC Operational Costs	26,275	26,276	100%	6,569	6,569	100%
Conditional transfers to Salary and Gratuity for LG ele	131,414	0	0%	32,854	0	0%
Conditional transfers to Councillors allowances and E	52,200	52,200	100%	13,050	36,000	276%
Locally Raised Revenues	67,993	55,970	82%	16,998	33,000	194%
Unspent balances – Other Government Transfers	8,925	8,925	100%	2,231	0	0%
Multi-Sectoral Transfers to LLGs	35,629	33,475	94%	8,907	8,553	96%
District Unconditional Grant - Non Wage	90,599	94,177	104%	22,650	23,351	103%
Transfer of District Unconditional Grant - Wage	69,532	43,237	62%	17,383	10,809	62%
Total Revenues	610,810	417,981	68%	152,702	144,212	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	610,810	390,794	64%	152,702	158,532	104%
Wage	229,069	73,756	32%	57,267	0	0%
Non Wage	381,740	317,038	83%	95,435	158,532	166%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	610,810	390,794	64%	152,702	158,532	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,187	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		27,187	4%			

Ugs 144,212,000 was released to the department which forms 94% of the expected funds in the quarter, good revenue performance was registered in PRDP funds under lands, PAF monitoring, and DSC operation cost. The unspent balance attribute to funds received late for recruitment services from MoH and also PRDP lands funds.

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

This were funds requested for late and still in the IFMS system by the end of the quarter

(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**2014/15 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	250	89
No. of Land board meetings	9	3
No. of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	9	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	500	600
Function Cost (US\$ '000)	610,810	390,794
Cost of Workplan (US\$ '000):	610,810	390,794

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**2014/15 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>	505,513	487,955	97%	126,378	93,445	74%
Conditional Grant to Agric. Ext Salaries	54,770	0	0%	13,692	0	0%
Conditional transfers to Production and Marketing	70,468	177,736	252%	17,617	17,617	100%
NAADS (Districts) - Wage	155,345	116,898	75%	38,836	0	0%
Locally Raised Revenues	11,844	3,000	25%	2,961	3,000	101%
Other Transfers from Central Government	10,000	30,720	307%	2,500	30,720	1229%
Multi-Sectoral Transfers to LLGs	8,015	7,305	91%	2,004	1,921	96%
District Unconditional Grant - Non Wage	13,590	14,127	104%	3,397	3,503	103%
Transfer of District Unconditional Grant - Wage	181,480	138,170	76%	45,370	36,684	81%
<i>Development Revenues</i>	484,627	266,731	55%	121,157	54,527	45%
Conditional Grant for NAADS	211,876	0	0%	52,969	0	0%
Conditional transfers to Production and Marketing	143,023	143,024	100%	35,756	35,756	100%
Donor Funding		2,000		0	0	
LGMSD (Former LGDP)	83,459	83,446	100%	20,865	12,870	62%
Multi-Sectoral Transfers to LLGs	38,268	38,262	100%	9,567	5,901	62%
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
Total Revenues	990,140	754,687	76%	247,535	147,972	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	505,513	341,542	68%	126,378	123,898	98%
Wage	391,595	199,518	51%	97,899	36,684	37%
Non Wage	113,918	142,024	125%	28,479	87,214	306%
<i>Development Expenditure</i>	484,627	274,971	57%	233,471	157,185	67%
Domestic Development	484,627	272,971	56%	233,471	155,185	66%
Donor Development	0	2,000		0	2,000	
Total Expenditure	990,139	616,513	62%	359,849	281,082	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		146,413	29%			
<i>Development Balances</i>		-8,239	-2%			
Domestic Development		-8,239	-2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		138,174	14%			

By the close of the FY 2014/2015 only 73% budget was received of which 62% was spent. The Non wage Recurrent Expenditure outturn was over 100% because of Restocking programme under OPM originally not planned and was released to the District Coffers. Only about 54m was to be refunded to MAAIF which was unspent because it was over and above the required to cater for former NAADS staff related expenses. Production and marketing grant reserved to pay for four motorcycles worth 50m not paid by close of the quarter, and Construction works at cattle deep construction site was ongoing by the end of the quarter.

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

Recurrent unspent balance due to balances on NAADS terminal benefit payments and PMG. Development Unspent due to contracts which is on going in the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 501 Adjumani District**2014/15 Quarter 4****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	10	0
No. of farmers accessing advisory services	30000	0
No. of farmer advisory demonstration workshops	500	0
No. of farmers receiving Agriculture inputs	1890	0
Function Cost (UShs '000)	366,861	61,452
Function: 0182 District Production Services		
No. of livestock vaccinated	90000	50000
No of livestock by types using dips constructed	1500	2500
No. of livestock by type undertaken in the slaughter slabs	4600	2556
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	1	1
Quantity of fish harvested	6000	7500
No. of tsetse traps deployed and maintained	200	200
Function Cost (UShs '000)	614,455	534,553
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	12
No of businesses issued with trade licenses	50	0
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	20	0
No. of enterprises linked to UNBS for product quality and standards	5	5
No. of market information reports disseminated	12	0
No of cooperative groups supervised	1	1
No. of cooperative groups mobilised for registration	1	0
No. of cooperatives assisted in registration	1	0
A report on the nature of value addition support existing and needed	No	No
Function Cost (UShs '000)	8,823	20,508
Cost of Workplan (UShs '000):	990,139	616,513

The Recurrent outputs were: Planning and review meetings, Supervision of Department and Sector, Policy regulation and enforcements, Update of Baseline data, Quality assurance, facility maintenance. The Development budget mainly financed the rehabilitation of One fish pond in Ofua Sub-county and construction of cattle dip in ciforo.

Vote: 501 Adjumani District**2014/15 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>	4,356,507	3,784,403	87%	1,089,127	943,850	87%
Conditional Grant to PHC Salaries	3,325,058	3,325,058	100%	831,264	831,264	100%
Conditional Grant to PHC- Non wage	159,858	159,858	100%	39,965	39,964	100%
Conditional Grant to District Hospitals	131,634	131,632	100%	32,909	32,908	100%
Conditional Grant to NGO Hospitals	148,283	148,283	100%	37,071	37,070	100%
Locally Raised Revenues	4,738	0	0%	1,184	0	0%
Multi-Sectoral Transfers to LLGs	10,625	8,925	84%	2,656	2,644	100%
District Unconditional Grant - Non Wage	4,530	10,648	235%	1,132	0	0%
Hard to reach allowances	571,782	0	0%	142,945	0	0%
<i>Development Revenues</i>	3,624,041	2,576,075	71%	906,010	406,932	45%
Conditional Grant to District Hospitals	1,200,000	900,000	75%	300,000	131,731	44%
Conditional Grant to PHC - development	376,529	376,529	100%	94,132	55,112	59%
Donor Funding	1,839,294	1,076,352	59%	459,824	197,095	43%
LGMSD (Former LGDP)	85,004	99,987	118%	21,251	15,421	73%
Unspent balances – Conditional Grants	74,106	74,106	100%	18,527	0	0%
Multi-Sectoral Transfers to LLGs	49,108	49,100	100%	12,277	7,573	62%
Total Revenues	7,980,549	6,360,478	80%	1,995,137	1,350,782	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,356,507	3,784,403	87%	1,089,127	989,439	91%
Wage	3,331,717	3,330,052	100%	832,929	832,929	100%
Non Wage	1,024,790	454,351	44%	256,198	156,510	61%
<i>Development Expenditure</i>	3,387,163	2,441,327	72%	846,791	1,403,529	166%
Domestic Development	1,774,747	1,474,746	83%	443,687	985,879	222%
Donor Development	1,612,416	966,580	60%	403,104	417,650	104%
Total Expenditure	7,743,670	6,225,729	80%	1,935,918	2,392,968	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		134,748	4%			
Domestic Development		24,976	1%			
Donor Development		109,772	6%			
Total Unspent Balance (Provide details as an annex)		134,748	2%			

Out of the expected revenue of 1,995,137,000/= only 1,350,782,000/= (68%) was received, this was a very good revenue performance as more donors (WHO, UNICEF, UNHCR) flocked in the district to support refugee programmes, LGMSDP released was more than planned while Local revenue source performed poorly. Consequently out of the 1,935,918, 000/= expected expenditure, 2,392,968,000/= (124 %) was spent, mainly on construction works, wages, and operations. The unspent balance was 134,748,000/= mainly for both Domestic Development (LGMSDP = 24,976,000/=)and Donor development (UNICEF in DHS A/C 78,405,071/= , UNHCR = 30,896,702/=, Global Fund = 255,047/=, ICB Project= 188,303/= & Baylor HIV = 26,877/=).

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

The unspent balance is meant for paying salaries of Health/UNICEF staff for July and August 2015 and Retentions for construction of latrines,bathrooms & placenta pit under UNICEF.

(ii) Highlights of Physical Performance

Vote: 501 Adjumani District**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of inpatients that visited the Govt. health facilities.	5000	17020
No. and proportion of deliveries conducted in the Govt. health facilities	2000	2140
%age of approved posts filled with qualified health workers	75	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	99
No. of children immunized with Pentavalent vaccine	1000	3928
No. of villages which have been declared Open Defecation Free(ODF)	0	80
No of healthcentres constructed (PRDP)	7	0
No. of VHT trained and equipped (PRDP)	00	0
Value of essential medicines and health supplies delivered to health facilities by NMS		1857073271
Value of health supplies and medicines delivered to health facilities by NMS		1857073271
Number of health facilities reporting no stock out of the 6 tracer drugs.		28
%age of approved posts filled with trained health workers	70	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2000	20031
No. and proportion of deliveries in the District/General hospitals	500	1760
Number of total outpatients that visited the District/ General Hospital(s).	20000	57931
Number of outpatients that visited the NGO Basic health facilities	30000	198004
Number of inpatients that visited the NGO Basic health facilities	2000	14151
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	2252
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	3224
Number of trained health workers in health centers	150	182
No.of trained health related training sessions held.	2	0
Number of outpatients that visited the Govt. health facilities.	150000	317061
No of staff houses constructed	01	1
No of staff houses rehabilitated	00	0
No of staff houses constructed (PRDP)	1	1
No of OPD and other wards constructed	01	1
No of OPD and other wards rehabilitated		1
No of OPD and other wards constructed (PRDP)	1	1
Function Cost (US\$ '000)	7,743,670	6,225,729
Cost of Workplan (US\$ '000):	7,743,670	6,225,729

The Four major projects have been completed, all contractors for the general ward at Kureku H/C II, the contractors for DHO's house, staff house at Openzinzi H/C III rehabilitation of major defects at Adjumani Hospital paid. Other completed projects are the drainable latrine at Openzinzi H/C III, Obilokong H/C II, Agojo H/C II & Adjumani Hospital quarters were also paid. Also procured 2 desk tops and printers, 50 pieces of conference chairs and a table for

Vote: 501 Adjumani District

2014/15 Quarter 4

Workplan 5: Health

the DHO boardroom

Vote: 501 Adjumani District**2014/15 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>	7,062,364	6,130,343	87%	1,765,591	1,538,277	87%
Conditional Grant to Primary Salaries	4,377,393	4,362,081	100%	1,094,348	1,090,520	100%
Conditional Grant to Secondary Salaries	886,759	900,923	102%	221,690	225,231	102%
Conditional Grant to Primary Education	332,575	330,365	99%	83,144	86,720	104%
Conditional Grant to Secondary Education	417,160	417,160	100%	104,290	104,092	100%
Conditional transfers to School Inspection Grant	24,186	24,185	100%	6,046	6,066	100%
Locally Raised Revenues	14,785	3,000	20%	3,696	3,000	81%
Other Transfers from Central Government	5,000	1,823	36%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	1,700	1,607	95%	425	407	96%
District Unconditional Grant - Non Wage	27,180	28,253	104%	6,795	7,005	103%
Transfer of District Unconditional Grant - Wage	117,954	60,945	52%	29,489	15,236	52%
Hard to reach allowances	857,673	0	0%	214,418	0	0%
<i>Development Revenues</i>	833,820	842,542	101%	208,455	90,401	43%
Conditional Grant to SFG	427,398	427,398	100%	106,850	62,557	59%
Donor Funding	175,010	183,762	105%	43,753	0	0%
Unspent balances – Conditional Grants	50,851	50,851	100%	12,713	0	0%
Multi-Sectoral Transfers to LLGs	180,561	180,531	100%	45,140	27,844	62%
Total Revenues	7,896,183	6,972,884	88%	1,974,046	1,628,678	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,062,364	6,128,944	87%	1,765,592	1,551,418	88%
Wage	5,382,106	5,323,949	99%	1,345,526	1,330,987	99%
Non Wage	1,680,258	804,995	48%	420,065	220,431	52%
<i>Development Expenditure</i>	833,820	801,400	96%	208,455	410,141	197%
Domestic Development	658,810	653,845	99%	164,702	362,762	220%
Donor Development	175,010	147,555	84%	43,753	47,380	108%
Total Expenditure	7,896,183	6,930,343	88%	1,974,047	1,961,559	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,399	0%			
<i>Development Balances</i>		41,142	5%			
Domestic Development		4,935	1%			
Donor Development		36,207	21%			
Total Unspent Balance (Provide details as an annex)		42,541	1%			

The Quarter outturn in terms of total revenue received against the planned target 83%. However, the Quarter expenditure outturn was 99%. The variance in terms of receipt and expenditure is due to mainly unspent balance from the uncompleted projects of FY2013/2014. the unspent Donor development fund was due to late release of funds during the fourth Quarter under UNICEF and UNHCR whose third and fourth quarters are still active till December 2015, within which it shall be spent.

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

The unspent Donor development balance is due to late release of funds during the Quarter under UNICEF and UNHCR whose third and fourth quarters are still active till December 2015.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 501 Adjumani District**2014/15 Quarter 4****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	672	672
No. of qualified primary teachers	672	672
No. of pupils enrolled in UPE	358589	39113
No. of student drop-outs	100	128
No. of Students passing in grade one	110	138
No. of pupils sitting PLE	1800	2470
No. of latrine stances constructed (PRDP)	45	45
No. of teacher houses constructed (PRDP)	6	6
Function Cost (UShs '000)	6,234,576	5,346,893
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	92	88
No. of students passing O level	100	32
No. of students sitting O level	700	680
No. of students enrolled in USE	3000	3897
Function Cost (UShs '000)	1,303,128	1,319,087
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	92	80
No. of secondary schools inspected in quarter	12	20
No. of inspection reports provided to Council	4	4
Function Cost (UShs '000)	358,479	264,363
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	8	3
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	7,896,183	6,930,343

Construction of three (3) units semidetached teachers houses with kitchen and two (2) stances drainable latrines in Aliwara, Ogolo and Ayiri Primary Schools are in progress. The construction of staff house in Aliwara Primary School has stagnatedl while the ones in Ogolo and Ayiri Primary Schools near completion. Forty five (5) drainable latrines constructed of which thirty five (50 are completed.

Vote: 501 Adjumani District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,099,532	1,043,177	95%	274,883	303,067	110%
Locally Raised Revenues	13,725	0	0%	3,431	0	0%
Other Transfers from Central Government	954,323	954,323	100%	238,581	280,636	118%
Multi-Sectoral Transfers to LLGs	35,791	36,204	101%	8,948	8,945	100%
Transfer of District Unconditional Grant - Wage	95,694	52,650	55%	23,923	13,487	56%
<i>Development Revenues</i>	930,995	930,992	100%	232,749	107,600	46%
Roads Rehabilitation Grant	715,130	715,130	100%	178,783	104,672	59%
Unspent balances – Conditional Grants	196,877	196,877	100%	49,219	0	0%
Multi-Sectoral Transfers to LLGs	18,988	18,984	100%	4,747	2,928	62%
Total Revenues	2,030,527	1,974,168	97%	507,632	410,667	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,099,532	1,036,466	94%	274,883	389,338	142%
Wage	121,945	72,607	60%	30,486	13,443	44%
Non Wage	977,587	963,860	99%	244,397	375,895	154%
<i>Development Expenditure</i>	930,995	930,991	100%	232,749	294,141	126%
Domestic Development	930,995	930,991	100%	232,749	294,141	126%
Donor Development	0	0		0	0	
Total Expenditure	2,030,527	1,967,458	97%	507,632	683,479	135%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,710	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,711	0%			

The quarter's revenue registered 81% of the expected figure mainly due to higher releases from Roads rehabilitation grants, while the quarter's expenditure registered 135% of the expected figure majorly from PRDP funds, as all projects were completed. The overall revenue outturn was 97% and the overall expenditure also reached 97% of the budget.

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

The unspent balance was for operations. Processing of some LPOs delayed and hence payment not effected by the end of the quarter.

(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**2014/15 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	22	24
Length in Km of Urban unpaved roads periodically maintained	15	15
Length in Km of District roads routinely maintained	343	343
Length in Km of District roads periodically maintained	10	10
No. of bridges maintained	2	2
Length in Km. of rural roads rehabilitated	12	12
Length in Km. of rural roads constructed (PRDP)	20	15
Length in Km. of rural roads rehabilitated (PRDP)	20	20
No. of Bridges Constructed (PRDP)	1	1
Function Cost (UShs '000)	2,030,527	1,967,458
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	2,030,527	1,967,458

Over 400 km of roads maintained including Urs and CARs

Vote: 501 Adjumani District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	58,477	62,178	106%	14,619	13,775	94%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	355	4,346	1225%	89	85	96%
District Unconditional Grant - Non Wage	4,530	7,068	156%	1,132	0	0%
Transfer of District Unconditional Grant - Wage	27,593	28,764	104%	6,898	8,190	119%
<i>Development Revenues</i>	684,099	678,234	99%	171,025	78,409	46%
Conditional transfer for Rural Water	535,701	535,700	100%	133,925	78,409	59%
Donor Funding	56,958	51,094	90%	14,240	0	0%
Unspent balances – Conditional Grants	91,440	91,440	100%	22,860	0	0%
Total Revenues	742,576	740,412	100%	185,644	92,184	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	58,477	59,774	102%	14,619	14,173	97%
Wage	27,593	30,796	112%	6,898	6,159	89%
Non Wage	30,885	28,978	94%	7,721	8,014	104%
<i>Development Expenditure</i>	684,099	678,234	99%	171,025	455,959	267%
Domestic Development	627,141	627,140	100%	156,785	409,875	261%
Donor Development	56,958	51,094	90%	14,240	46,084	324%
Total Expenditure	742,576	738,008	99%	185,644	470,132	253%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,404	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,404	0%			

Revenue registered 50% of the expected figure due to higher releases from conditional grants to rural water in previous quarters. Expenditure registered 253% of the expected expenditure for the quarter as most of the works were paid for during this quarter because they were substantially completed. The overall revenue outturn was 100% while the overall expenditure was 99% of the budget.

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

The unspent balance was for operations (unconditional grant). LPOs for fuel and stationery delayed, and so payment was not effected by the end of the quarter.

(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**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water pump mechanics, scheme attendants and caretakers trained	12	12
No. of water user committees formed.	12	20
No. Of Water User Committee members trained	12	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	6
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	13	13
No. of deep boreholes rehabilitated	15	15
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	5
No. of supervision visits during and after construction	24	29
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	20	22
% of rural water point sources functional (Shallow Wells)	92	93
Function Cost (US\$ '000)	742,576	738,008
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	742,576	738,008

Altogether 18 boreholes were drilled and 16 installed

Vote: 501 Adjumani District**2014/15 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>	203,073	139,557	69%	50,768	37,143	73%
Conditional Grant to District Natural Res. - Wetlands	47,093	47,092	100%	11,773	11,773	100%
Locally Raised Revenues	9,475	3,000	32%	2,369	3,000	127%
Multi-Sectoral Transfers to LLGs	1,266	1,001	79%	317	303	96%
District Unconditional Grant - Non Wage	22,650	23,544	104%	5,662	5,838	103%
Transfer of District Unconditional Grant - Wage	122,589	64,920	53%	30,647	16,230	53%
<i>Development Revenues</i>	72,845	63,771	88%	18,211	4,358	24%
Donor Funding	44,584	35,525	80%	11,146	0	0%
LGMSD (Former LGDP)	28,261	28,246	100%	7,065	4,358	62%
Total Revenues	275,918	203,329	74%	68,980	41,501	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	203,073	135,004	66%	50,768	64,761	128%
Wage	122,589	64,919	53%	30,647	16,229	53%
Non Wage	80,484	70,085	87%	20,121	48,532	241%
<i>Development Expenditure</i>	72,845	52,851	73%	18,211	21,136	116%
Domestic Development	28,261	28,136	100%	7,065	7,051	100%
Donor Development	44,584	24,715	55%	11,146	14,085	126%
Total Expenditure	275,918	187,855	68%	68,980	85,897	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,554	2%			
<i>Development Balances</i>		10,920	15%			
Domestic Development		110	0%			
Donor Development		10,810	24%			
Total Unspent Balance (Provide details as an annex)		15,474	6%			

A good amount of expected revenue for the quarter was receipted. More local revenue and unconditional grant was received than planned to cater for operations while less development revenue was receipted in the quarter. More funds were expended than planned for the quarter. Only 85,897,000/= forming 125% of total revenue received was expended. A good amount of money was not utilised under donor revenue due to two quarters ahead to spent the donor funds.

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

The unspent balance was due to donor revenue to be spent in the two quarters ahead before end of year 2015.

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2014/15 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	5
No. of Agro forestry Demonstrations	3	0
No. of community members trained (Men and Women) in forestry management	100	100
No. of monitoring and compliance surveys/inspections undertaken	12	12
No. of Water Shed Management Committees formulated	7	2
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	51	51
No. of community women and men trained in ENR monitoring	100	0
No. of community women and men trained in ENR monitoring (PRDP)	1200	1200
No. of monitoring and compliance surveys undertaken	12	12
No. of environmental monitoring visits conducted (PRDP)		60
No. of new land disputes settled within FY	12	6
Function Cost (US\$ '000)	275,918	187,855
Cost of Workplan (US\$ '000):	275,918	187,855

166.75 litres of fuel/oils/lubricants procured for conducting 9 field monitoring/travels. 1 Consultative visit to MWE 4 casual workers maintained at the district nursery. 100 tree farmers trained on plantation establishment in Ofua and Itirikwa. 3 forest monitoring and compliance surveys/inspections undertaken in all subcounties. 2 forest staff maintained. 1 wetland action plan developed. 51 ha of trees planted to demarcate wetland boundaries and restore selected degraded catchments at community level. 2 project staff at district level supported. 4 radio talks shows conducted. 5 CEAPs developed at refugee settlements. 10 community-based env. workers supported. 3 internet and communication cost provided at district level. 291 litres of fuel, oils and lubricants used for field related activities. Departmental office computers serviced 1 time. Stationery and office consumables provided quarterly. 500 community women and men trained on monitoring ENR. 1 Dist. State of Env. Report produced. 1 community wetland mgt plans developed for Pakele, Dzaipi, Itirikwa, ATC and Ciforo subcounties. 15 PRDP projects inspected for environmental compliance. 1 community wetland bylaw formulated. 5 wetland sites/areas inspected. 1 environment officer maintained. DLB and ALCs supervised 3 times. 65 freehold and leasehold offers prepared 1 supervision and technical advice given 6 activities of contracted surveyors supervised and coordinated for compliance with national standards and guidelines. 25 Participants mobilized and sensitized on land management. 20 land management institutions trained on the issuance of certificates of customary ownership.

Vote: 501 Adjumani District**2014/15 Quarter 4****Workplan 9: Community Based Services****(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>	238,417	175,845	74%	59,604	44,461	75%
Conditional Grant to Functional Adult Lit	14,363	10,773	75%	3,591	0	0%
Conditional Grant to Community Devt Assistants Non	3,639	3,640	100%	910	910	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	11,844	3,000	25%	2,961	3,000	101%
Multi-Sectoral Transfers to LLGs	16,946	12,735	75%	4,236	4,185	99%
District Unconditional Grant - Non Wage	27,180	28,253	104%	6,795	7,005	103%
Transfer of District Unconditional Grant - Wage	123,991	76,991	62%	30,998	19,248	62%
<i>Development Revenues</i>	292,965	191,454	65%	73,241	21,478	29%
Donor Funding	153,688	52,374	34%	38,422	0	0%
LGMSD (Former LGDP)	138,777	138,754	100%	34,694	21,400	62%
Multi-Sectoral Transfers to LLGs	500	325	65%	125	77	62%
Total Revenues	531,382	367,299	69%	132,846	65,939	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	238,417	156,960	66%	59,604	61,942	104%
Wage	127,867	83,489	65%	31,967	23,492	73%
Non Wage	110,550	73,471	66%	27,637	38,450	139%
<i>Development Expenditure</i>	292,965	73,423	25%	73,241	20,800	28%
Domestic Development	139,277	21,048	15%	34,819	20,800	60%
Donor Development	153,688	52,374	34%	38,422	0	0%
Total Expenditure	531,382	230,382	43%	132,846	82,742	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,885	8%			
<i>Development Balances</i>		118,031	40%			
Domestic Development		118,031	85%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		136,917	26%			

The sector received 65,939, 000/= in fourth quarter which was 50% of the planned revenue for the quarter and 69% of the total expected revenue in the year. A total of 367,299,000/= was revenue for the past four quarters. However, a total of 82,742,000/= was spent during the quarter forming 62% of the expected expenditure of 132,846,000 /=: The unspent balance of 136,917,000/= was meant for CDD and PWD projects, women council, Disability council and community service operations due to delays from lower local governments to submit project files to the office on time.

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

The funds that were not spent are the ones that have been committed for spending for groups under YLP whose accounts are yet to be opened.

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	10	10
No. of Active Community Development Workers	10	8
No. FAL Learners Trained	2600	1900
No. of children cases (Juveniles) handled and settled	10	8
No. of Youth councils supported	10	10
No. of assisted aids supplied to disabled and elderly community	100	50
No. of women councils supported	10	10
Function Cost (UShs '000)	531,382	230,382
Cost of Workplan (UShs '000):	531,382	230,382

Conducted quarterly review meetings for women, youth and disability councils. Held 3 monthly meetings with stakeholders. DCDO and SPWO attended workshops on sectoral programmes. Monthly and quarterly monitoring and support supervision conducted to 10 lower local governments -FAL, CDD, PWD grant and OVC programmes.

Vote: 501 Adjumani District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	160,085	130,941	82%	40,021	37,306	93%
Conditional Grant to PAF monitoring	43,626	43,626	100%	10,906	10,907	100%
Locally Raised Revenues	16,582	10,000	60%	4,146	6,000	145%
District Unconditional Grant - Non Wage	54,359	51,759	95%	13,590	14,011	103%
Transfer of District Unconditional Grant - Wage	45,518	25,556	56%	11,379	6,389	56%
<i>Development Revenues</i>	899,014	738,723	82%	64,683	20,738	32%
Donor Funding	200,000	66,995	33%	50,000	9,601	19%
LGMSD (Former LGDP)	37,233	37,366	100%	9,308	5,762	62%
Other Transfers from Central Government	640,281	618,237	97%	0	0	
District Unconditional Grant - Non Wage	21,500	16,125	75%	5,375	5,375	100%
Total Revenues	1,059,100	869,664	82%	104,705	58,044	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	160,085	130,941	82%	40,021	46,904	117%
Wage	45,518	25,556	56%	11,379	6,389	56%
Non Wage	114,567	105,385	92%	28,642	40,515	141%
<i>Development Expenditure</i>	899,014	720,828	80%	64,683	22,320	35%
Domestic Development	699,014	663,434	95%	14,683	10,750	73%
Donor Development	200,000	57,394	29%	50,000	11,570	23%
Total Expenditure	1,059,100	851,769	80%	104,705	69,224	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		17,894	2%			
Domestic Development		8,293	1%			
Donor Development		9,601	5%			
Total Unspent Balance (Provide details as an annex)		17,895	2%			

The total Receipt in the quarter was 58,044,000 = comprising 55% of the total planned receipt in the quarter and 82% of the total revenue expected in the year 2014-2015, this revenue was mainly from LGMSDP, Non-wage, and PAF monitoring. But 69,224,000= was spent forming 66% of the planned expenditure in the quarter of 851,769,000/= mainly for PAF and PRDP monitoring and operations. However, unspent funds in the was of 17,895,000/= (2% of the annual budget) was meant for investment servicing cost like monitoring and supervision, and procurement of laptops under LGMSDP used for payment of council hall under Administration and Donor fund was under UNICEF for birth registration in Refugee camps whose third and fourth quarters are still active till December 2015.

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

Meant for investment servicing cost like monitoring and supervision, and procurement of laptops under LGMSDP used for payment of council hall under Administration and UNICEF funds for birth registration in Refugee camps before end of physical year 2015.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
<i>Function Cost (US\$ '000)</i>	1,059,100	851,769

Vote: 501 Adjumani District**2014/15 Quarter 4*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	1,059,100	851,769

Office Chair for the CAO and District chairperson, Procurement of of Five Laptops for District Chairperson, Audit, Planning Unit, Finance and Procurement. Procurement of One Photocopier for Audit Department.

Vote: 501 Adjumani District**2014/15 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>	92,133	75,796	82%	23,033	21,383	93%
Conditional Grant to PAF monitoring	2,709	2,709	100%	677	677	100%
Locally Raised Revenues	9,475	4,000	42%	2,369	3,000	127%
Multi-Sectoral Transfers to LLGs	11,074	11,331	102%	2,769	2,769	100%
District Unconditional Grant - Non Wage	36,240	35,366	98%	9,060	9,340	103%
Transfer of District Unconditional Grant - Wage	32,635	22,390	69%	8,159	5,598	69%
Total Revenues	92,133	75,796	82%	23,033	21,383	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,133	74,927	81%	23,033	22,420	97%
Wage	38,320	28,294	74%	9,580	7,019	73%
Non Wage	53,812	46,634	87%	13,453	15,401	114%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	92,133	74,927	81%	23,033	22,420	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		868	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		868	1%			

The total Receipt in the quarter was 21,383,000/= constituting 93% of the total planned receipt in the quarter and 82% of the total revenue expected in the year 2014-2015. The over performance in revenue under Local revenue was as a result of increase in operation of the department, so local revenue was activated for these purpose. But 22,420,000/= was spent forming 97% of the planned expenditure in the quarter for both town council and district. However, unspent funds in the past four quarters was 868,000/= (forming 1% of the released fund for the four quarters) mainly from Non-Wage.

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

meant for paying fuel supplied on LPO still within the IFMS by the close of the Financial Year.

(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	210
Date of submitting Quarterly Internal Audit Reports	31-07-2015	30-07-2015
Function Cost (UShs '000)	92,133	74,927
Cost of Workplan (UShs '000):	92,133	74,927

Audit of Departments, Primary schools and subcounties.

Vote: 501 Adjumani District**2014/15 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:	Salaries of 53 staff members paid, implementation of district development projects coordinated, mandatory fund transfers effected, subscriptions to partner organizations effected, utility bills paid, staff welfare schemes implemented, participation in nat	Salaries of 53 staff members paid, implementation of district development projects coordinated, mandatory fund transfers effected, subscriptions to partner organizations effected, utility bills paid, staff welfare schemes implemented, participation in nati
General Staff Salaries		34,240
Contract Staff Salaries (Incl. Casuals, Temporary)		17,852
Medical expenses (To employees)		1,700
Incapacity, death benefits and funeral expenses		2,198
Gratuity Expenses		0
Advertising and Public Relations		3,525
Computer supplies and Information Technology (IT)		275
Welfare and Entertainment		3,364
Printing, Stationery, Photocopying and Binding		2,842
Small Office Equipment		6,359
Bank Charges and other Bank related costs		1,111
IFMS Recurrent costs		9,172
Subscriptions		400
Telecommunications		2,220
Travel inland		21,340
Travel abroad		6,137
Carriage, Haulage, Freight and transport hire		0
Fuel, Lubricants and Oils		11,687
Maintenance - Vehicles		15,954
Maintenance – Machinery, Equipment & Furniture		2,000
Donations		25,200
Transfers to Government Institutions		9,118
Wage Rec't:	99,927	34,240
Non Wage Rec't:	61,455	85,588
Domestic Dev't:	164,993	25,200
Donor Dev't:	16,740	31,665
Total	343,115	176,693

Vote: 501 Adjumani District**2014/15 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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1a. Administration**Output: Human Resource Management**

Non Standard Outputs:

Staff lists updated, pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submissions to DSC made, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared, 4 quarterly, 1 annual re

Staff lists updated, pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submissions to DSC made, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared, 4 quarterly, 1 annual re

Workshops and Seminars		1,915
Staff Training		2,865
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		995
Small Office Equipment		718
Telecommunications		360
Travel inland		0
Fuel, Lubricants and Oils		3,292
Wage Rec't:		
Non Wage Rec't:	10,483	10,145
Domestic Dev't:		
Donor Dev't:		
Total	10,483	10,145

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	no (na)	no (NA)
No. (and type) of capacity building sessions undertaken	2 (Capacity building sessions held for staff and political leaders from the 9 Sub Counties of Arinyapi, Pachara, Adropi, Ciforo, Ofua, Ukusijoni, Itirikwa, Pakelle, Dzaipi, Adjumani Town Council and at the District Head quarters)	1 (Capacity building sessions held for staff and political leaders from the 9 Sub Counties of Arinyapi, Pachara, Adropi, Ciforo, Ofua, Ukusijoni, Itirikwa, Pakelle, Dzaipi, Adjumani Town Council and at the District Head quarters)
Non Standard Outputs:	na	NA
Staff Training		35,136
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	19,769	35,136
Donor Dev't:		
Total	19,769	35,136

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	0 (Not done)
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Vote: 501 Adjumani District**2014/15 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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1a. Administration

	units.)	
Non Standard Outputs:	na	N/A
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,250	0
Domestic Dev't:		
Donor Dev't:		
Total	3,250	0

Output: Records Management

Non Standard Outputs:	300 Filling, 3 File audit 15 File census, 1000 Mail registration, 100 Mail postage 7500 Photocopying, 35 Message sending, 300 Storage of files, 2 Record 2upervision, 700 Receipt and delivery of 2500 mails, 3 Maintainance of Data bank 6 Communication, R	300 Filling, 3 File audit 15 File census, 1000 Mail registration, 100 Mail postage 7500 Photocopying, 35 Message sending, 300 Storage of files, 2 Record 2upervision, 700 Receipt
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		440
Telecommunications		240
Postage and Courier		150
Travel inland		1,090
Fuel, Lubricants and Oils		960
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	2,927	2,880
Domestic Dev't:		
Donor Dev't:		
Total	2,927	2,880

3. Capital Purchases**Output: 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 Construction of Itirikwa Sub County Headquarters.)	1 (completion of Construction of Itirikwa Sub County Headquarters.(painting being done))

Vote: 501 Adjumani District**2014/15 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:	na	N/A
<i>Non Residential buildings (Depreciation)</i>		69,823
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,130	69,823
<i>Donor Dev't:</i>		0
Total	46,130	69,823

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (District Council Hall Extension Continues.)	1 (Roofing of District Council Hall Extension Continues.)
No. of solar panels purchased and installed	0 (na)	0 (N/A)
No. of administrative buildings constructed	0 (na)	0 (N/A)
Non Standard Outputs:	na	N/A
<i>Non Residential buildings (Depreciation)</i>		20,375
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	58,690	20,375
<i>Donor Dev't:</i>		0
Total	58,690	20,375

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	25/07/2015 (Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs)	25/07/2015 (Annual Performance Report prepared and submitted 100% to Chief Executive Officer at district headquarters, MoLG and MoFPED.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,101
<i>Fuel, Lubricants and Oils</i>		2,324
<i>Maintenance - Civil</i>		956
<i>Maintenance - Vehicles</i>		1,725
<i>Welfare and Entertainment</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		1,222

Vote: 501 Adjumani District**2014/15 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

Telecommunications		0
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Wage Rec't:

Non Wage Rec't:	14,436	8,778
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Domestic Dev't:

Donor Dev't:

Total	14,436	8,778
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Output: Revenue Management and Collection Services

Value of LG service tax collection	7668000 (District Headquarters, Finance Department and All the subcounties)	0 (Local Service Tax collected 0% at district level and LLGs levels.)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of Other Local Revenue Collections	72168000 (District Headquarters, Finance Department and All the subcounties)	65051304 (District Headquarters, Finance Department and All the subcounties)
Non Standard Outputs:	N/A	N/A
Computer supplies and Information Technology (IT)		1,210
Welfare and Entertainment		1,607
Printing, Stationery, Photocopying and Binding		1,058
Telecommunications		160
Travel inland		5,465
Fuel, Lubricants and Oils		5,480
Wage Rec't:		
Non Wage Rec't:	9,348	14,980
Domestic Dev't:		
Donor Dev't:		
Total	9,348	14,980

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2015 (dissemination of the Approved AWP's to HoDs and LLGS)	31/05/2015 (Approval of AWP's and budget estimates by the council both at district level and LLGs.)
Date for presenting draft Budget and Annual workplan to the Council	30/04/2015 (dissemination of the Approved AWP's to HoDs and LLGS)	31/05/2015 (Approval of AWP's and budgets by Council at district level and LLGS.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		625
Telecommunications		150
Wage Rec't:		
Non Wage Rec't:	2,419	1,775
Domestic Dev't:		

Vote: 501 Adjumani District**2014/15 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

Donor Dev't:

Total	2,419	1,775
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(N/A)	31/8/2015 (N/A)
Non Standard Outputs:	24 Staff salary paid.	24 Staff salary paid at district headquarters and LLGs, 100%
General Staff Salaries		29,617
Staff Training		3,020
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		620
Small Office Equipment		305
Bank Charges and other Bank related costs		261
Telecommunications		0
Travel inland		1,850
Fuel, Lubricants and Oils		229
Wage Rec't:	32,723	29,617
Non Wage Rec't:	7,500	6,784
Domestic Dev't:		
Donor Dev't:		
Total	40,223	36,401

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:	2 council meetings held. 2 sets of minutes prepared and produced. 1 Ordinance enacted. 1 Quarterly reports prepared and produced. Lumpsum Stationery, fuel, computer and its accessories procured.	2 council meetings held. 2 sets of minutes prepared and produced. 1 Ordinance enacted. 1 Quarterly reports prepared and produced. Lumpsum Stationery, fuel, computer and its accessories procured.
Small Office Equipment		361
Bank Charges and other Bank related costs		236
Telecommunications		0
Travel inland		1,126

Vote: 501 Adjumani District**2014/15 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>General Staff Salaries</i>		0
<i>Allowances</i>		66,150
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Welfare and Entertainment</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		785
<i>Wage Rec't:</i>	2,057	0
<i>Non Wage Rec't:</i>	30,912	69,957
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,970	69,957

Output: LG procurement management services

Non Standard Outputs:

6 contracts Committee meetings held.
6 minutes produced.
24 Evaluation Committee reports produced.
Produce 1 quarterly procurement reports.
1 Official travels to PPDA and Solicitor General.
1 Market survey on prices of goods and services carried out

2 contracts Committee meetings held.
2 minutes produced.
13 Evaluation Comm reports produced.
Produce 1 quarterly procurement reports.
1 Official travels to PPDA and Solicitor General.

<i>General Staff Salaries</i>		0
<i>Allowances</i>		770
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		525
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		859
<i>Small Office Equipment</i>		150
<i>Telecommunications</i>		0
<i>Travel inland</i>		690
<i>Fuel, Lubricants and Oils</i>		1,260
<i>Wage Rec't:</i>	4,073	0
<i>Non Wage Rec't:</i>	6,411	4,254
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,484	4,254

Output: LG staff recruitment services

Vote: 501 Adjumani District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 DSC Meetings held.

Lumpsum Stationary, fuel, oil and lubricants procured.

Lumpsum Small office equipment procured.

3 DSC Meetings held.

Lumpsum Stationary, fuel, oil and lubricants procured.

Lumpsum Small office equipment procured.

General Staff Salaries		0
Allowances		740
Welfare and Entertainment		584
Printing, Stationery, Photocopying and Binding		75
Small Office Equipment		262
Telecommunications		0
Travel inland		440
Fuel, Lubricants and Oils		799
Wage Rec't:	17,383	0
Non Wage Rec't:	6,569	2,900
Domestic Dev't:		
Donor Dev't:		
Total	23,952	2,900

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	65 (65 applications (registration, renewal, lease extension, freehold cleared.)	23 (23 applications (registration, renewal, lease extension, freehold cleared.)
No. of Land board meetings	1 (DLB meeting held 65 Leasehold and freehold offers approved/rejected/deferred. 1 minute prepared and produced. 1 quarterly report prepared and produced)	3 (3 DLB meeting held 23 Leasehold and freehold offers approved/rejected/deferred. 3 minute prepared and produced. 1 quarterly report prepared and produced)
Non Standard Outputs:	1 DLB meeting held 65 Leasehold and freehold applications approved/rejected/deferred.	3 DLB meeting held 65 Leasehold and freehold applications approved/rejected/deferred.
Allowances		3,817
Welfare and Entertainment		340
Printing, Stationery, Photocopying and Binding		600
Travel inland		190
Wage Rec't:		
Non Wage Rec't:	3,000	4,947
Domestic Dev't:		
Donor Dev't:		
Total	3,000	4,947

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Reports, Reviewed and discussed,)	1 (1 Auditor Generals Reports, Reviewed and discussed,)
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Vote: 501 Adjumani District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of LG PAC reports discussed by Council	1 (3 PAC reports discussed by the Council.)	0 (No LGPAC reports discussed)
Non Standard Outputs:	1 Internal Audit report reviewed and discussed. 1 Internal Audit reports for Adjumani Town Council reviewed and discussed.	2 Internal Audit report reviewed and discussed. 2 Internal Audit reports for Adjumani Town Council reviewed and discussed.

Allowances		2,062
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		186
Telecommunications		110
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,201	2,608
Domestic Dev't:		
Donor Dev't:		
Total	3,201	2,608

Output: LG Political and executive oversight

Non Standard Outputs:	1 Monitoring of government projects and programmes conducted. 3 DEC meetings held 3 DEC minutes prepared and produced 1 quarterly report produced.	1 Monitoring of government projects and programmes conducted. 3 DEC meetings held 3 DEC minutes prepared and produced 1 quarterly report produced.
General Staff Salaries		0
Books, Periodicals & Newspapers		0
Telecommunications		0
Travel inland		2,357
Fuel, Lubricants and Oils		4,090
Maintenance - Vehicles		560
Wage Rec't:	32,854	0
Non Wage Rec't:	12,994	7,007
Domestic Dev't:		
Donor Dev't:		
Total	45,848	7,007

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	150 (150 participants trained in their land rights, laws and regulations.)	600 (150 participants trained in their land rights, laws and regulations.)
Non Standard Outputs:	5 District, Sub County, Primary Schools and Health Centre land surveyed and titled.	15 District, Sub County, Primary Schools and Health Centre land surveyed and titled.

Workshops and Seminars		28,231
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Vote: 501 Adjumani District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Computer supplies and Information Technology (IT)		0
Small Office Equipment		3,000
Consultancy Services- Short term		35,628
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	19,196	66,859
Domestic Dev't:		
Donor Dev't:		
Total	19,196	66,859

Output: Standing Committees Services

Non Standard Outputs:	3 committee meetings held. 3 minutes prepared and produced.	not implemented.	
Allowances			0
Wage Rec't:			
Non Wage Rec't:	5,145		0
Domestic Dev't:			
Donor Dev't:			
Total	5,145		0

Additional information required by the sector on quarterly Performance**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: one Enterprises Promotional reports and one Trainings of SNCs and AASPs conducted and reported on, 1 AWP and programme schedule produced and disseminated to 10 LLG and followed; Implementation plan d	N/A	
General Staff Salaries			0
Maintenance - Vehicles			0
Wage Rec't:	38,836		0
Non Wage Rec't:			0
Domestic Dev't:	26,529		0

Vote: 501 Adjumani District**2014/15 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

Donor Dev't:

Total	65,366	0
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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, one Monitoring and Evaluation reports , 1 NAADS Technical Audit report, 2 Farmers days held, 1 Enterprises Strategic Development Plan produce and implemented, Agricult

Supervised production sector activities in all LLGs,
Back stoped selection of beneficiaries under operation wealth creation,
Procured 4 motorcycles for production

General Staff Salaries		36,684
Workshops and Seminars		4,480
Staff Training		2,400
Welfare and Entertainment		1,800
Special Meals and Drinks		2,000
Printing, Stationery, Photocopying and Binding		316
Small Office Equipment		1,560
Telecommunications		539
Information and communications technology (ICT)		0
Agricultural Supplies		57,341
Travel inland		1,788
Maintenance - Civil		700
Maintenance - Vehicles		7,606
Transfers to Government Institutions		6,000
Wage Rec't:	59,063	36,684
Non Wage Rec't:	9,241	20,789
Domestic Dev't:	19,083	65,741
Donor Dev't:		
Total	87,386	123,214

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (na)

0 (N/A)

Non Standard Outputs:

3 minutes of Sector planning meeting, 3 field activity supervision reports, one Monitoring and evaluation reports, one Quarerly Progress reports, one trainings for 125 farmers , 1 Dept TOR and Specification developed for goods and Works and Services, o

Supervision of field activities
Serviced 1 m/cycle
Formed and regitered 1 enterprise based farmer Association.

Workshops and Seminars		1,599
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Vote: 501 Adjumani District**2014/15 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		
Computer supplies and Information Technology (IT)		250
Special Meals and Drinks		500
Printing, Stationery, Photocopying and Binding		750
Small Office Equipment		500
Telecommunications		250
Agricultural Supplies		11,003
Travel inland		975
Maintenance - Vehicles		3,397
Wage Rec't:		
Non Wage Rec't:	3,372	8,221
Domestic Dev't:	16,216	11,003
Donor Dev't:		
Total	19,588	19,223

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	300 (Routine use of Dips at Gulinya, and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs)	1500 (Supervised routine use of Dip at Esia and Crush at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi Constructed a cattle Dip at Toloro village, Ciforo subcounty)
No. of livestock vaccinated	20000 (District wide vaccination against 7500 cattle for CBPP,BQ and FMD,and 2500 dogs against rabies and 12500 Chicken against NCD,IB)	17000 (Vaccinated 1200 cattle against BQ, 254dogs against Rabies, 15000Chicken against NCD)
No. of livestock by type undertaken in the slaughter slabs	1150 (District wide: slaughtered 375 cattle, 500 shoats and 275 pigs)	2000 (Inspected the 730 cattle and 1100 shoats slaughtered at ATC abattoir, Pakelle, and Pig slaughter slab)
Non Standard Outputs:	3 Planning and review meetings report, 3 Activity (monthly)report, one Supervision and monitoring reports, one reports on livestock disease status disseminated, Treatment/ Prophylaxis to 2500 calves and small ruminants, One model farmer/ groups estab	4 planning meeting for veterinarians, Butcher owners supervised 1Dairy farmer group, 3 monthly report, Supervised selection of 709 beneficiaries for restocking programme
Workshops and Seminars		33,043
Special Meals and Drinks		100
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		2,500
Telecommunications		0
Other Utilities- (fuel, gas, firewood, charcoal)		1,250
Agricultural Supplies		54,540
Travel inland		640
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		3,260

Vote: 501 Adjumani District**2014/15 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*Wage Rec't:**Non Wage Rec't:* 5,358 41,293*Domestic Dev't:* 14,262 54,540*Donor Dev't:* 2,000**Total** 19,620 **97,833****Output: Fisheries regulation**

No. of fish ponds constructed and maintained	1 (rehabilitated One fish pond in Mieriye, Ofua LLG)	1 (-constructed one fish pond in Ofua Sub-county)
No. of fish ponds stocked	1 (stocked Mirieyi fish pond in Ofua LLG)	1 (7,500 Fish stocked in Mirieyi fish pond in Ofua LLG)
Quantity of fish harvested	1200 (Mirieyi fish pond in Ofua LLG)	7500 (Mirieyi fish pond in Ofua LLG stocked with 7,500 fish)
Non Standard Outputs:	3 minutes of planning and review meetings, 3 (monthly) activity reports, one Supervision and Monitoring reports, Advisory service to 1000 fisherfolks, one Policy Technical Guidance and dissemination, 3 local Policy enforcement report, 1 Fisher fork g	collected data on fish catch, serviced motorcycle

Workshops and Seminars 1,600*Printing, Stationery, Photocopying and Binding* 398*Telecommunications* 350*Agricultural Supplies* 0*Travel inland* 415*Fuel, Lubricants and Oils* 350*Maintenance - Civil* 480*Maintenance - Vehicles* 1,400*Wage Rec't:**Non Wage Rec't:* 3,650 4,993*Domestic Dev't:* 4,649 0*Donor Dev't:***Total** 8,299 **4,993****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)	80 (collected, impregnated and redeployed the 80 pyramidal tsetse traps in all 10 LLGs)
Non Standard Outputs:	3 minutes of Sector planning and review meetings, 3(monthly) activity reports, one (Quarterly) Supervision and Monitoring reports, one District Honey Producers Association formed, registered and supervised, 75 farmers received Agriculture Advisory ser	3 minutes of sector planning and review meetings, 3 monthly activity reports, one quarterly Supervision and Monitoring reports, 206 bee farmers trained, one technical and policy guidance and dissemination, procured 150 KTBs and distributed to bee keeping

Workshops and Seminars 1,518*Welfare and Entertainment* 0*Special Meals and Drinks* 200

Vote: 501 Adjumani District**2014/15 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

Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		250
Telecommunications		190
Agricultural Supplies		18,000
Travel inland		0
Fuel, Lubricants and Oils		398
Maintenance - Vehicles		2,700
Wage Rec't:		
Non Wage Rec't:	2,650	5,255
Domestic Dev't:	4,500	18,000
Donor Dev't:		
Total	7,150	23,255

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

No of businesses inspected for compliance to the law	30 (30 Certification of compliance to the law issued in all LLGs)	12 (Inspected 10 businesses in 2 Lower Local Governments for compliance to the law)
No of businesses issued with trade licenses	13 (Agriculture related businesses license issued to progressing farmers)	0 (NA)
No of awareness radio shows participated in	1 (one research on constraints to Trade development and Promotion services and disseminated through one radio talk show and stakeholders feed back meetings)	0 (not implemented)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (one trade sensitisation workshops held in distirct at HLG and LLG)	0 (NA)
Non Standard Outputs:	na	N/A
Printing, Stationery, Photocopying and Binding		224
Wage Rec't:		
Non Wage Rec't:	188	224
Domestic Dev't:		
Donor Dev't:		
Total	188	224

Output: Enterprise Development Services

No of awareness radio shows participated in	1 (Awareness creation on any of the West Nile FM Stationseation)	0 (Not implmented)
No of businesses assited in business registration process	5 (District -wide. Inventory of business registration needs, sensitisation on registrations and back-stopping registration process)	0 (NA)

Vote: 501 Adjumani District**2014/15 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		
No. of enterprises linked to UNBS for product quality and standards	2 (District-wide. Registration of businesses for UNBS quality assurance, inspection of facilities and back-stop the quality certification)	5 (District-wide. Registration of businesses for UNBS quality assurance, inspection of facilities and back-stop the quality certification carried out in 5 sub counties.)
Non Standard Outputs:	Supervision of the registration process	N/A
<i>Small Office Equipment</i>		1,254
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	627	1,254
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	627	1,254
Output: Market Linkage Services		
No. of market information reports disseminated	3 (Radio dissemination of market information)	0 (NA)
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (N/A)
Non Standard Outputs:	Monitor the utilisation of market informations.	Not implemented
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	336	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	336	0
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	1 (District-wide. One Cooperative registered)	0 (NA)
No. of cooperative groups mobilised for registration	1 (District-wide. Farmers produce and marketing Association mobilised into cooperative)	0 (NA)
No of cooperative groups supervised	1 (Farmers and Agriculture Enterprise Produce and marketing associations form one Cooperative, one Cooperative Supervisory meetings)	1 (Farmers and Agriculture Enterprise Produce and marketing associations form one Cooperative, one Cooperative Supervisory meetings done)
Non Standard Outputs:	Supervise 3 SACCOs, train 25 SACCO board members, 3 Monthly activity report, 3 Supervision and Monitoring report, 1 Baseline data developed,	Not implemented
<i>Workshops and Seminars</i>		3,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,055	3,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,055	3,240

Vote: 501 Adjumani District**2014/15 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**Additional information required by the sector on quarterly Performance****5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	Production of 1Quarterly reports Production of 1DHMT Minutes Production of 1Reports on Environmental activities Attaining of 90% DPT3 overage Conducting of 2 Radio talk shows on health promotion Support to Health Education outreaches Achieve	Produced 1 Quarterly report Attained 90% DPT3 overage Conducted of 10 Radio talk shows on health promotion Detection 1 MDR TB and refered for treatment to Arua Regional referral Hospital Conducted 1 Support Supervision to LLUs Held 1 DHMT meet	
<i>General Staff Salaries</i>			831,264
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			75,242
<i>Allowances</i>			0
<i>Medical expenses (To employees)</i>			0
<i>Workshops and Seminars</i>			22,798
<i>Staff Training</i>			28,729
<i>Computer supplies and Information Technology (IT)</i>			2,080
<i>Welfare and Entertainment</i>			1,450
<i>Printing, Stationery, Photocopying and Binding</i>			3,812
<i>Small Office Equipment</i>			210
<i>Bank Charges and other Bank related costs</i>			1,075
<i>Telecommunications</i>			12,500
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>			0
<i>Travel inland</i>			62,638
<i>Fuel, Lubricants and Oils</i>			12,972
<i>Maintenance - Vehicles</i>			1,510
<i>Maintenance – Other</i>			470
<i>Donations</i>			218,694
<i>Wage Rec't:</i>	831,264		831,264
<i>Non Wage Rec't:</i>	152,935		36,530
<i>Domestic Dev't:</i>	0		
<i>Donor Dev't:</i>	353,104		407,650
Total	1,337,304		1,275,444

2. Lower Level Services

Vote: 501 Adjumani District**2014/15 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**Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	5000 (Adjumani Hospital)	14189 (Adjumani Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	500 (Adjumani Hospital)	5951 (Adjumani Hospital)
%age of approved posts filled with trained health workers	15 (Adjumani Hospital)	80 (Adjumani Hospital)
No. and proportion of deliveries in the District/General hospitals	125 (Adjumani Hospital)	468 (Adjumani Hospital)
Non Standard Outputs:	Hospital Management Board Meeting, Health Sub-District Support Supervision, Hospital Senior Management Meeting, Regional Institutional Capacity Building Meetings, Hospital Drug and Therapeutic Committee Meetings, House Allocation Committee me	Hospital Management Board Meeting held, Health Hospital Senior Management Meeting done, Regional Institutional, Hospital Drug and Therapeutic Committee Meetings held,
<i>LG Conditional grants</i>		56,984
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,854	56,984
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,854	56,984

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	7500 (Adjumani mission, Maryland, Robidire, H/C IIIs)	24538 (MUNGULA, UKUSIJONI, ADJUMANI MISSION, MARYLAND, ROBIDIRE, ALERE, AGOJO, ALIWARA, BIRA, ELEMA, MAAJI A, MAAJI B, AJERI AND MAGBURU)
No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (Adjumani mission, Maryland, Robidire H/C IIIs,)	753 (MUNGULA, UKUSIJONI, ADJUMANI MISSION, MARYLAND, ROBIDIRE, ALERE, AGOJO, ALIWARA, BIRA, ELEMA, MAAJI A, MAAJI B, AJERI AND MAGBURU)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250 (Adjumani mission, Maryland, Robidire H/C IIIs,)	754 (MUNGULA, UKUSIJONI, ADJUMANI MISSION, MARYLAND, ROBIDIRE, ALERE, AGOJO, ALIWARA, BIRA, ELEMA, MAAJI A, MAAJI B, AJERI AND MAGBURU)
Number of inpatients that visited the NGO Basic health facilities	500 (Adjumani mission, Maryland, Robidire H/C IIIs,)	5689 (Adjumani mission, Maryland, Robidire H/C IIIs, Mungula H/c IV, Ukusijoni H/C III & Bira H/C III)
Non Standard Outputs:	procurement of stationery and other office items and equipments, purchase utilities and other detergents and other Administrative expenses	procurement of stationery and other office items and equipments, purchase utilities and other detergents and other Administrative expenses
<i>Conditional transfers for NGO Hospitals</i>		8,598
<i>Wage Rec't:</i>	0	0

Vote: 501 Adjumani District**2014/15 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>	37,071	8,598
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	37,071	8,598

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

No. of children immunized with Pentavalent vaccine	250 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	753 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)
Number of inpatients that visited the Govt. health facilities.	1000 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	8414 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinyapi, Pachara,)
No. and proportion of deliveries conducted in the Govt. health facilities	500 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	431 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)
Number of outpatients that visited the Govt. health facilities.	35000 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	51478 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)
%age of approved posts filled with qualified health workers	15 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	85 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)
Number of trained health workers in health centers	35 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	182 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	13 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	99 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)
No. of trained health related training sessions held.	1 (All H/C II, III and IV)	0 (NA)
Non Standard Outputs:	Transfers to Baylor supported LLUs for Provision of Comprehensive HIV/AIDS Care services by BAYLOR-Uganda for Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinyapi, Ajugopi, Mungula HCIV, Adjumani Mission HCII, Ukusijoni HC III, Robidire HC III, Maryland Koko	NA
<i>LG Conditional grants</i>		53,419
<i>Transfers to Government Institutions</i>		10,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	31,972	53,419
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	50,000	10,000
Total	81,972	63,419

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

Vote: 501 Adjumani District**2014/15 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

Non Standard Outputs:

Procurement of 1 DeskTop computer and a Printer for District Health Office.

Procured of 2 DeskTop computer and 2 Printers for District Health Office.

Machinery and equipment

7,500

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

1,875

7,500

Donor Dev't:

0

Total**1,875****7,500****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:

Procurement of 13 pcs of conference chairs

Procured of 50pcs of conference chairs and 1 pc of conference Tables for the District Health Office Boardroom

Furniture and fittings (Depreciation)

12,500

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

3,125

12,500

Donor Dev't:

0

Total**3,125****12,500****Output: Other Capital**

Non Standard Outputs:

Completion of projects for 2013/2014. Hospital fencing, Latrine construction at Elema, Ajugopi HC II, Pakele HC III, middle manage house at Hospital, TB ward rehab,

PROJECTS COMPLETED IN QUARTER ONE

Other Fixed Assets (Depreciation)

44,107

Other Structures

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

18,527

44,107

Donor Dev't:

0

Total**18,527****44,107****Output: Staff houses construction and rehabilitation**

No of staff houses constructed

1 (Construction 1 Block of 4units Staffhouse at Openzinzi H/C III.)

1 (Constructed 1 Block of 2 units semi detached Staffhouse at Openzinzi H/C III.)

No of staff houses rehabilitated

0 (na)

0 (NA)

Non Standard Outputs:

completion of the Construction of 5 stances VIP Latrine at Obilokongo H/C II. Provision of Technical Monitoring and Investment services

Constructed of 5 stances VIP Latrine at Obilokongo H/C II. Technical Monitoring and Investment services was done

Vote: 501 Adjumani District**2014/15 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

Residential buildings (Depreciation) 52,027

Monitoring, Supervision & Appraisal of capital works 5,133

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 26,583 57,160

Donor Dev't: 0

Total **26,583** **57,160**

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed 1 (completion of the Construction of New DHO's House at Adjumani Hospital Quarters) 1 (Constructed New DHO's House at Adjumani Hospital Quarters)

No of staff houses rehabilitated 0 (na) 0 (NA)

Non Standard Outputs: na NA

Non Residential buildings (Depreciation) 56,954

Residential buildings (Depreciation) 67,197

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 49,750 124,151

Donor Dev't: 0

Total **49,750** **124,151**

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated 1 (Rehabilitation of major defects of Adjumani Hospital Buildings) 1 (Rehabilitation of major defects of Adjumani Hospital Buildings is on going)

No of OPD and other wards constructed 0 (na) 1 (Rehabilitation of major defects of Adjumani Hospital Buildings is on going)

Non Standard Outputs: NA NA

Non Residential buildings (Depreciation) 662,216

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 300,000 662,216

Donor Dev't: 0

Total **300,000** **662,216**

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated 0 (na) 0 (NA)

No of OPD and other wards constructed 1 (Construction of general ward Kureku H/C) 1 (Constructed a general ward at Kureku H/C)

Non Standard Outputs: na NA

Vote: 501 Adjumani District**2014/15 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 Residential buildings (Depreciation)</i>		70,673
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,550	70,673
<i>Donor Dev't:</i>		0
Total	31,550	70,673

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 (All 66 Government Primary Schools.)	672 (All 66 Government Primary Schools.)
No. of teachers paid salaries	672 (All 66 Government Primary Schools.)	672 (All 66 Government Aided Primary Schools.)
Non Standard Outputs:	Develop and implement education ordinance, Providing child friendly services in schools, sensitization on girl child education, Violence in schools, schools develop O&M plans, Completion of Projects for FY 2013-2014 under education department i.e Magara	Develop and implement education ordinance, Providing child friendly services in schools, sensitization on girl child education, Violence in schools, schools develop O&M plans,
<i>General Staff Salaries</i>		1,090,520
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>	1,094,348	1,090,520
<i>Non Wage Rec't:</i>	216,025	0
<i>Domestic Dev't:</i>	12,713	0
<i>Donor Dev't:</i>		
Total	1,323,086	1,090,520

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

No. of student drop-outs	25 (UPE Schools in the district)	128 (UPE Schools in the district)
No. of Students passing in grade one	0 (All the 66 government aided primary.)	0 (All the primary schools in the district.)
No. of pupils sitting PLE	0 (All the 66 government aided primary.)	2470 (All the primary schools in the district.)
No. of pupils enrolled in UPE	100 (All Government aided primary schools.)	39113 (All Government aided primary schools.)
Non Standard Outputs:	na	n/a
<i>Conditional transfers for Primary Education</i>		86,720
<i>Conditional transfers to Primary Education</i>		0
<i>Wage Rec't:</i>		0

Vote: 501 Adjumani District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	83,144	86,720
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	83,144	86,720

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

Non Standard Outputs:	Technical supervision and monitoring of projects.	Technical supervision and monitoring of projects in schools.
Monitoring, Supervision & Appraisal of capital works		15,803
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,764	15,803
Donor Dev't:		0
Total	3,764	15,803

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (not planned)	0 (n/a)
No. of latrine stances constructed	45 (completion of Construction of 5 stances each at lAmelo, Dzaipi, Cesia, Kureku, Ukusijoni, Meliaderi, Gulinya, Magara, Pakele Girls.)	45 (Construction of 5 stances each at Amelo, Dzaipi, Cesia, Kureku, Ukusijoni, Meliaderi, Gulinya, Magara, Pakele Girls Primary Schools)
Non Standard Outputs:	na	n/a
Non Residential buildings (Depreciation)		143,181
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	35,585	143,181
Donor Dev't:		0
Total	35,585	143,181

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (n/a)
No. of teacher houses constructed	0	6 (Construction of three semi detached Staff houses with kitchen and two stances latrines each in Aliwara, Ogolo and Ayiri, Primary Schools.)
Non Standard Outputs:		n/a
Residential buildings (Depreciation)		175,933
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	67,500	175,933

Vote: 501 Adjumani District**2014/15 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

<i>Donor Dev't:</i>		0
Total	67,500	175,933

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

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.)	88 (Payment of monthly salaries in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)
No. of students passing O level	0 (na)	0 (Monitored teaching and learning in schools in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS.)
No. of students sitting O level	0 (na)	680 (Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS)
Non Standard Outputs:	na	n/a

<i>General Staff Salaries</i>		225,231
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<i>Wage Rec't:</i>	221,690	225,231
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	221,690	225,231

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

No. of students enrolled in USE	0 (na)	3897 ((Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)
Non Standard Outputs:	na	n/a

<i>LG Conditional grants</i>		104,092
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	104,093	104,092
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	104,093	104,092

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.
<i>General Staff Salaries</i>		15,236

Vote: 501 Adjumani District**2014/15 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		
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		2,400
<i>Workshops and Seminars</i>		44,980
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,158
<i>Bank Charges and other Bank related costs</i>		179
<i>Subscriptions</i>		0
<i>Travel inland</i>		4,645
<i>Fuel, Lubricants and Oils</i>		5,422
<i>Maintenance - Vehicles</i>		2,236
<i>Maintenance – Other</i>		822
<i>Scholarships and related costs</i>		4,482
<i>Wage Rec't:</i>	29,489	15,236
<i>Non Wage Rec't:</i>	7,725	18,943
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	43,753	47,380
Total	80,966	81,559

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	12 (All the secondary schools in the district)	8 (All the secondary schools in the district)
No. of primary schools inspected in quarter	80 (All the 80 primary shools)	80 (School Inspection and Support Supervision conducted)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (n/a)
No. of inspection reports provided to Council	1 (Quarterly)	1 (Quarterly)
Non Standard Outputs:	N/A	n/a
<i>Printing, Stationery, Photocopying and Binding</i>		419
<i>Small Office Equipment</i>		421
<i>Travel inland</i>		3,589
<i>Fuel, Lubricants and Oils</i>		4,339
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,904	8,769
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,904	8,769

Output: Sports Development services

Vote: 501 Adjumani District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	District and National Athletics and Ball Games	District and National Athletics Competition held in Soroti
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 of staff paid -2 travels made to URF - 1 planning meetings held -1 reports prepared	Salaries paid to staff, Bank charges paid, Travels to URF, Staff development and staff welfare handled, Equipment maintenance, General office running including fuel, stationery and IT equipment
<i>General Staff Salaries</i>		13,443
<i>Workshops and Seminars</i>		12,959
<i>Staff Training</i>		6,000
<i>Computer supplies and Information Technology (IT)</i>		1,865
<i>Welfare and Entertainment</i>		5,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,205
<i>Bank Charges and other Bank related costs</i>		208
<i>Travel inland</i>		2,816
<i>Fuel, Lubricants and Oils</i>		5,275
<i>Maintenance – Machinery, Equipment & Furniture</i>		2,610
<i>Wage Rec't:</i>	23,923	13,443
<i>Non Wage Rec't:</i>	13,432	38,938
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,355	52,381

Output: Promotion of Community Based Management in Road Maintenance

Vote: 501 Adjumani District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

-Road equipment maintained
 -Road inventory conducted
 -Community sensitized about road maintenance

Road equipment (Grader, excavator, roller,
 dump trucks, tractor) maintained

Workshops and Seminars		8,000
Welfare and Entertainment		1,889
Telecommunications		1,000
Maintenance – Machinery, Equipment & Furniture		19,300
Wage Rec't:		
Non Wage Rec't:	10,500	30,189
Domestic Dev't:		
Donor Dev't:		
Total	10,500	30,189

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

No of bottle necks removed from CARs	2 (One bottleneck removed per subcounty)	0 (na)
Non Standard Outputs:	12 km of CARs maintained	na
Transfers to other govt. units		0
Wage Rec't:		0
Non Wage Rec't:	22,390	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	22,390	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	0	8 (Urban roads maintained)
Length in Km of Urban unpaved roads periodically maintained	0	6 (Urban roads maintained)
Non Standard Outputs:		na
Transfers to other govt. units		77,584
Transfers to other govt. units		0
Wage Rec't:		0
Non Wage Rec't:	38,792	77,584
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	38,792	77,584

Output: District Roads Maintenance (URF)

Vote: 501 Adjumani District**2014/15 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

No. of bridges maintained	1 (one drifts maintained)	0 (na)
Length in Km of District roads periodically maintained	10 (Sections of Ajugopi-Nyeu Road maintainance completed)	0 (na)
Length in Km of District roads routinely maintained	43 (43 km of DRs maintained)	45 (District Roads Maintained)
Non Standard Outputs:	Equipment maintenance	na
<i>Transfers to other govt. units</i>		222,160
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	156,898	222,160
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	156,898	222,160

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

Length in Km. of rural roads constructed	0 (na)	0 (na)
Length in Km. of rural roads rehabilitated	3 (Compoletion of road works of FY 2013-2014 .ie. Ajujo-ogujebe roas, Kolididi zoka roads etc)	0 (na)
Non Standard Outputs:	na	na
<i>Roads and bridges (Depreciation)</i>		0
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,219	0
<i>Donor Dev't:</i>		0
Total	49,219	0

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	20 (Completion of contract work.)	0 (na)
Length in Km. of rural roads constructed	20 (Completion of Uderu-Ibibaworo-Angwarapi)	15 (Uderu-Ibibaworo-Angwarapi)
Non Standard Outputs:	na	na
<i>Roads and bridges (Depreciation)</i>		131,437
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,501	131,437
<i>Donor Dev't:</i>		0
Total	37,501	131,437

Output: PRDP-Bridge Construction

Vote: 501 Adjumani District**2014/15 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

No. of Bridges Constructed	1 (contract work compleed Construction of One vented drift on Subbe-Obilokongo CAR (Esia River))	1 (Esia vented drift on Subbe-Obilokongo Road)
Non Standard Outputs:	na	na
<i>Roads and bridges (Depreciation)</i>		146,648
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	141,282	146,648
<i>Donor Dev't:</i>		0
Total	141,282	146,648

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 -General office operations -Bank charges paid	-Salaries paid to staff -General office operations -Bank charges paid
<i>Workshops and Seminars</i>		1,820
<i>Books, Periodicals & Newspapers</i>		1,983
<i>Welfare and Entertainment</i>		252
<i>Printing, Stationery, Photocopying and Binding</i>		2,392
<i>Small Office Equipment</i>		442
<i>Bank Charges and other Bank related costs</i>		148
<i>General Staff Salaries</i>		6,159
<i>Fuel, Lubricants and Oils</i>		8,613
<i>Maintenance - Vehicles</i>		8,182
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	6,898	6,159
<i>Non Wage Rec't:</i>	1,132	2,514
<i>Domestic Dev't:</i>	6,257	21,318
<i>Donor Dev't:</i>		
Total	14,288	29,991

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	5 (5 water samples taken for testing)	0 (na)
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Vote: 501 Adjumani District**2014/15 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		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 display of information about releases for the quarter)	1 (1 public notice displayed)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 Coordination meeting)	1 (1 meeting held)
No. of water points tested for quality	0 (na)	0 (na)
No. of supervision visits during and after construction	6 (6 Supervision visits and 3 monitoring reports)	6 (Supervision for borehole rehabilitation and new installations)
Non Standard Outputs:	1 meeting	1 meeting held
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		205
<i>Travel inland</i>		6,711
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	6,202	6,916
<i>Donor Dev't:</i>		
Total	6,202	6,916
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	3 (1 per subcounty)	0 (na)
% of rural water point sources functional (Gravity Flow Scheme)	0 (na)	0 (na)
No. of public sanitation sites rehabilitated	0 (na)	0 (na)
No. of water points rehabilitated	0 (na)	0 (na)
% of rural water point sources functional (Shallow Wells)	32 (Borehole functionality in the rural areas of Adjumani District - both deep and shallow wells)	0 (na)
Non Standard Outputs:	Water committees supported in O&M	na
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		
Total	1,750	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned)	0 (na)

Vote: 501 Adjumani District**2014/15 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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 talkshow)	3 (1 talkshow, 1 advocacy meeting, 1 spot message on radio)
No. of water and Sanitation promotional events undertaken	0 (not planned)	0 (na)
No. of water user committees formed.	3 (3 subcounties)	7 (7 committees formed where they were non-existent)
No. Of Water User Committee members trained	3 (3 subcounties)	7 (7 committees trained)
Non Standard Outputs:	na	na

Workshops and Seminars 7,866

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

6,575

7,866

6,575**7,866****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Home improvement campaign done in all subcounties

Workshops and Seminars 5,500

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

5,500

5,500

5,500**5,500****3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:

Water Office Boardroom furnished

Water Office Boardroom furnished

Furniture and fittings (Depreciation) 17,000

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

4,250

17,000

4,250**17,000****Output: Other Capital**

Vote: 501 Adjumani District**2014/15 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		
Non Standard Outputs:	Completion of water project for FY 2013-2014 under CARE Mission, WGMA sitting firm. 12 boreholes drilling and 11 sittings	UNHCR supported activities executed
<i>Other Fixed Assets (Depreciation)</i>		46,084
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,860	0
<i>Donor Dev't:</i>	14,240	46,084
Total	37,100	46,084
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (Public toilet constructed at Arinyapi Market)	1 (Public toilet constructed at Arinyapi (Oriangwa))
Non Standard Outputs:	1 training conducted for users	na
<i>Residential buildings (Depreciation)</i>		12,286
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,875	12,286
<i>Donor Dev't:</i>		0
Total	3,875	12,286
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (na)	12 (Ciforo-2, Dzaipi-1, Adropi-1, Pacara-2, Arinyapi-1, Itirikwa-2, Pakele-3)
No. of deep boreholes drilled (hand pump, motorised)	5 (5 subcounties)	13 (Arinyapi-2, Ofua-2, Cifororo-2, Adropi-3, Pacara-2, Itirikwa-1, Ukusijoni-1)
Non Standard Outputs:	UNHCR supported activities in refugee areas	na
<i>Other Fixed Assets (Depreciation)</i>		252,479
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	79,264	252,479
<i>Donor Dev't:</i>	0	0
Total	79,264	252,479
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (na)	0 (na)
No. of deep boreholes drilled (hand pump, motorised)	2 (2 subcounties)	5 (Itirikwa-2, Ukusijoni-1, Pacara-1, Pakele-1)
Non Standard Outputs:	Water Committees trained	na
<i>Other Fixed Assets (Depreciation)</i>		92,009

Vote: 501 Adjumani District**2014/15 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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,752	92,009
Donor Dev't:		0
Total	26,752	92,009

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:	166.75 litres of fuel/oils/lubricants procured for conducting 9 field monitoring/travels. Assorted office stationery procured	166.75 litres of fuel/oils/lubricants procured for conducting 9 field monitoring/travels.
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		140
Travel inland		410
Fuel, Lubricants and Oils		1,500
Wage Rec't:	14,791	0
Non Wage Rec't:	1,512	2,050
Domestic Dev't:		
Donor Dev't:		
Total	16,303	2,050
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)	0 (NA)	0 (n/a)
Non Standard Outputs:	1 Consultative visit to MWE 4 causal workers maintained at the district nurser	1 Consultative visit to MWE 4 causal workers maintained at the district nurser
Contract Staff Salaries (Incl. Casuals, Temporary)		1,200
Workshops and Seminars		1,300
Travel inland		380
Wage Rec't:		
Non Wage Rec't:	1,897	2,880

Vote: 501 Adjumani District**2014/15 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>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,897	2,880
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	0 (NA)	0 (n/a)
No. of community members trained (Men and Women) in forestry management	0 (NA)	100 (Training of tree farmers on plantation establishment in Ofua and Itirikwa)
Non Standard Outputs:	n/a	n/a
<i>Workshops and Seminars</i>		1,590
<i>Travel inland</i>		410
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	686	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	686	2,000
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	3 (All sub-counties)	3 (monitoring and compliance surveys/inspections undertaken in all subcounties)
Non Standard Outputs:	2 staff maintained at the forest office. Office stationery and telecommunication for office use. Official travels made. Departmental Vehicles maintained	2 staff maintained at district forest office
<i>General Staff Salaries</i>		4,488
<i>Computer supplies and Information Technology (IT)</i>		410
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	4,049	4,488
<i>Non Wage Rec't:</i>	1,375	410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,424	4,898
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0 (n/a)	51 (51 ha of trees planted to demarcate wetland boundaries and restore selected degraded catchments at community level)
No. of Wetland Action Plans and regulations developed	0 (n/a)	1 (trees planted to demarcate wetland boundaries and restore selected degraded catchments at community level)

Vote: 501 Adjumani District**2014/15 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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8. Natural Resources

Non Standard Outputs:

n/a

n/a

Medical and Agricultural supplies

7,051

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

7,065

7,051

*Donor Dev't:***Total****7,065****7,051****Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring

0 (n/a)

0 (n/a)

Non Standard Outputs:

12 environmental crimes prosecuted. 400 cook stoves installed in PoC households in refugee areas . 2 staff at district level supported. 4 radio talkshows conducted. 3 DSA provided for district level officers. 10 community-based env.workers supported. 3 int

2 staff at district level supported. 4 radio talkshows conducted. 5 CEAPs developed at refugee settlements. 10 community-based env.workers supported. 3 internet and communication cost provided at district level. 291 litres of fuel, oils and lubricants used f

Workshops and Seminars

0

Telecommunications

225

Consultancy Services- Short term

4,000

Travel inland

9,240

Fuel, Lubricants and Oils

120

Maintenance - Vehicles

0

Maintenance – Other

500

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

11,146

14,085

Total**11,146****14,085****Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring

0 (300 farmers and district and subcounty leaders trained)

500 (200 farmers and district and subcounty leaders trained. 300 community members reached over radio)

Non Standard Outputs:

1 Dist. State of Env. Report produced. 2 fundable projects developed from SWAPs at community level. 1 community wetland mgt plans developed for Pakele, Dzaipi, Itirikwa, ATC and Ciforo subcounties. 15 PRDP projects inspected for environmental compliance. 1

1 Dist. State of Env. Report produced. 1 community wetland mgt plans developed for Pakele, Dzaipi, Itirikwa, ATC and Ciforo subcounties. 15 PRDP projects inspected for environmental compliance. 1 community wetland bylaw formulated. 5 wetland sites/areas in

Workshops and Seminars

11,182

Printing, Stationery, Photocopying and Binding

371

Consultancy Services- Short term

19,740

Vote: 501 Adjumani District**2014/15 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>Travel inland</i>		5,499
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,773	36,792
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,773	36,792
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (All subcounties and project levels)	3 (Monthly environmental monitoring done in all subcounties and project levels)
Non Standard Outputs:	n/a	n/a
<i>General Staff Salaries</i>		3,947
<i>Wage Rec't:</i>	4,291	3,947
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,291	3,947
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (All subcounties)	3 (DLB and ALCs supervised)
Non Standard Outputs:	65 freehold and leasehold offers prepared 1 supervision and technical advice given 4 District Physical Planning Committee meetings held 6 activities of contracted surveyors supervised and coordinated for compliance with national standards and guideline	65 freehold and leasehold offers prepared 1 supervision and technical advice given 6 activities of contracted surveyors supervised and coordinated for compliance with national standards and guidelines. 25 Participants mobilized and sensitized on land
<i>General Staff Salaries</i>		7,794
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,600
<i>Telecommunications</i>		480
<i>Travel inland</i>		520
<i>Fuel, Lubricants and Oils</i>		1,498
<i>Wage Rec't:</i>	7,516	7,794
<i>Non Wage Rec't:</i>	2,561	4,098
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,076	11,892

Additional information required by the sector on quarterly Performance

Vote: 501 Adjumani District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*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 departmental vehicle maintained 3 mont
Travel inland		3,883
Fuel, Lubricants and Oils		2,491
Maintenance - Vehicles		845
General Staff Salaries		23,492
Books, Periodicals & Newspapers		173
Computer supplies and Information Technology (IT)		290
Welfare and Entertainment		136
Printing, Stationery, Photocopying and Binding		1,078
Small Office Equipment		174
Bank Charges and other Bank related costs		216
Telecommunications		500
Wage Rec't:	30,998	23,492
Non Wage Rec't:	4,399	9,786
Domestic Dev't:		
Donor Dev't:		
Total	35,397	33,278

Output: Probation and Welfare Support

No. of children settled	2 (2 children resettled in children's institution)	4 (4 children resettled in children's institution)
Non Standard Outputs:	20 cases of child abuse and neglect handled Social inquiry and follow up conducted on 20 child abuse cases Presentencing reports prepared on 2 child abuse and neglect prepared 1 child offenders in the community monitored and supervised 14 families an	20 cases of child abuse and neglect handled Social inquiry and follow up conducted on 20 child abuse cases Presentencing reports prepared on 4 child abuse and neglect prepared 2 child offenders in the community monitored and supervised 14 families an
Allowances		0
Travel inland		1,121
Fuel, Lubricants and Oils		107
Wage Rec't:		

Vote: 501 Adjumani District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	875	1,228
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	25,000	0
Total	25,875	1,228

Output: Social Rehabilitation Services

Non Standard Outputs:	1 quarterly meetings held by Disability Grant Committee 3 PWD groups awarded special disability grants	1 quarterly meetings held by Disability Grant Committee 11 PWD groups awarded special disability grants
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		2,184
<i>Fuel, Lubricants and Oils</i>		1,875
<i>Donations</i>		20,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,838	5,109
<i>Domestic Dev't:</i>		20,800
<i>Donor Dev't:</i>		
Total	6,838	25,909

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (Community development workers deployed in all the 10 LLGs of Ofua, Pakele, Dzaipi, Ciforo, ukusijoni, arinyapi, pachara, Itirikwa, and ATC are in place and active)	2 (Community development workers deployed in all the 10 LLGs of Ofua, Pakele, Dzaipi, Ciforo, 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 7 pre-implementation trainings conducted to 8 funded CDD groups 1 quarterly supervision of community projects conducted to ensure proper project management 8	3 monthly and 1 quarterly support supervision visits conducted to 10 lower local governments 7 pre-implementation trainings conducted to 26 funded CDD groups 1 quarterly supervision of community projects conducted to ensure proper project management
<i>Allowances</i>		2,218
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,410	2,218
<i>Domestic Dev't:</i>	34,694	0
<i>Donor Dev't:</i>		
Total	36,104	2,218

Output: Adult Learning

No. FAL Learners Trained	600 (600 learners enrolled from 120 FAL instructors in the original 6 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC in FAL	600 (600 learners enrolled from 120 FAL instructors in the original 6 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC
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Vote: 501 Adjumani District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	programme) 30 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 600 learners at 3 levels conducted	in FAL programme) 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 conducted
Allowances		3,600
Welfare and Entertainment		2,535
Printing, Stationery, Photocopying and Binding		1,636
Travel inland		1,448
Wage Rec't:		
Non Wage Rec't:	3,591	9,219
Domestic Dev't:		
Donor Dev't:		
Total	3,591	9,219

Output: Gender Mainstreaming

Non Standard Outputs:	2 mentoring visits conducted to 10 LLGs to on gender related issues in plans 1 gender focal point person facilitated for refresher training on gender issues	1 mentoring visits conducted to 10 LLGs to on gender related issues in plans 1 gender focal point person facilitated for refresher training on gender issues
Staff Training		1,562
Travel inland		1,695
Wage Rec't:		
Non Wage Rec't:	1,250	3,257
Domestic Dev't:		
Donor Dev't:		
Total	1,250	3,257

Output: Support to Youth Councils

No. of Youth councils supported	2 (Youth councils established and supported in 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Ukusijoni, Pacara, Itirikwa, Dzaipi, Arinyapi and ATC.)	5 (Youth councils established and supported in 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Ukusijoni, Pacara, Itirikwa, Dzaipi, Arinyapi and ATC.)
Non Standard Outputs:	Youth leaders facilitated to conduct 1 quarterly monitoring and mobilisation visits on youth programmes 1 International youth day celebrated at district level Youth leaders facilitated for external meetings and workshops 1 quarterly review meetings	Youth leaders facilitated to conduct 1 quarterly monitoring and mobilisation visits on youth programmes Youth leaders facilitated for external meetings and workshops Assorted stationary procured to support youth programmes
Allowances		0

Vote: 501 Adjumani District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Welfare and Entertainment		0
Travel inland		2,765
Wage Rec't:		
Non Wage Rec't:	1,310	2,765
Domestic Dev't:		
Donor Dev't:		
Total	1,310	2,765

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	25 (25 wheel chairs secured form well wishers for PWDs in Adjumani district)	25 (25 wheel chairs secured form well wishers for PWDs in Adjumani district)
Non Standard Outputs:	1 international disability celebration organised in the district Assorted stationery procured to support disability and elderly office 1 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 1 quarterly review meetings	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
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		85
Travel inland		520
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	905	605
Domestic Dev't:		
Donor Dev't:		
Total	905	605

Output: Culture mainstreaming

Non Standard Outputs:	1 cultural performance organised to promote and preserve madi cultural practices 1 quarterly meetings of cultural/clan leaders organised to discuss cultural issues 1 cultural umbrella for all cultural leaders in Adjumani district formed 1 umbrella for	1 quarterly meetings of cultural/clan leaders organised to discuss cultural issues
Welfare and Entertainment		1,502
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,175	1,502
Domestic Dev't:		
Donor Dev't:		

Vote: 501 Adjumani District**2014/15 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		
Total	1,175	1,502
Output: Representation on Women's Councils		
No. of women councils supported	2 (10 women council secretariat in all the 10 LLGs in Ofua, Dzaipi, Pakele, Adropi, Ciforo, Arinyapi, Ukusijoni, Pacara, Itirikwa, and ATC established and supported to implement their activities)	5 (10 women council secretariat in all the 10 LLGs in Ofua, Dzaipi, Pakele, Adropi, Ciforo, Arinyapi, Ukusijoni, Pacara, Itirikwa, and ATC established and supported to implement their activities)
Non Standard Outputs:	1 quarterly review meetings conducted by women leaders on women council activities 1 quarterly monitoring and mobilisation visits conducted on women activities in the district 1 international women's day celebration conducted Women leaders facilitated	1 quarterly review meetings conducted by women leaders on women council activities 1 quarterly monitoring and mobilisation visits conducted on women activities in the district 1 international women's day celebration conducted Women leaders facilitated
Allowances		419
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		400
Travel inland		916
Fuel, Lubricants and Oils		627
Wage Rec't:		
Non Wage Rec't:	1,310	2,762
Domestic Dev't:		
Donor Dev't:		
Total	1,310	2,762

Additional information required by the sector on quarterly Performance

The department received for new staff (Senior Probation and Welfare Officer and 03 CDOs) in the month of May, 2015.

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

Non Standard Outputs:	A minimum of 3 DTPC Minutes produced. Vehicle, buildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional. Computer supplies available all the time. Welfare	A minimum of 3 DTPC Minutes produced. Vehicle, buildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional. Computer supplies available all the time. Welfare
General Staff Salaries		6,389
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		850
Welfare and Entertainment		560

Vote: 501 Adjumani District**2014/15 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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10. Planning

Printing, Stationery, Photocopying and Binding		2,940
Small Office Equipment		166
Bank Charges and other Bank related costs		0
Travel inland		477
Fuel, Lubricants and Oils		7,000
Maintenance - Civil		1,360
Maintenance - Vehicles		1,317
Maintenance – Machinery, Equipment & Furniture		1,450
Wage Rec't:	11,379	6,389
Non Wage Rec't:	12,544	16,120
Domestic Dev't:	0	
Donor Dev't:		
Total	23,924	22,509

Output: Statistical data collection

Non Standard Outputs:	Data collected from all the subcounties and disseminated to all sub counties.	Data collected from all the subcounties and disseminated to all sub counties.
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		1,450
Travel inland		16,977
Wage Rec't:		
Non Wage Rec't:	2,000	7,157
Domestic Dev't:		
Donor Dev't:	50,000	11,570
Total	52,000	18,727

Output: Demographic data collection

Non Standard Outputs:	Census 2014 data analysis and use at the planing unit	Not planed in the quarter
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:	0	0
Donor Dev't:		
Total	1,000	0

Output: Development Planning

Vote: 501 Adjumani District**2014/15 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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10. 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 Headquarter	District plans harmonised and integrated. The DDP is reviewed. Projects monitored and investment servicing cost implemented before investments.
Workshops and Seminars		1,550
Computer supplies and Information Technology (IT)		2,000
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		0
Travel inland		995
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,143	5,545
Domestic Dev't:	9,308	0
Donor Dev't:		
Total	11,451	5,545

Output: Management Information Systems

Non Standard Outputs:	One of Data bases harmonised for all sectors in the district. One Fact sheets produced.	Data sets on health harmonised in the district
Computer supplies and Information Technology (IT)		600
Printing, Stationery, Photocopying and Binding		1,900
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,500	2,500
Domestic Dev't:		
Donor Dev't:		
Total	1,500	2,500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Commissioning of projects Field visits and Community Meetings, retooling. Project sites handed over to Contractors officially. Quarterly report	Cost effectiveness of projects and Value for money, Monitoring and Field visits conducted. Project sites handed over to Contractors officially. Quarterly reports submitted to OPM and line ministries.
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Vote: 501 Adjumani District**2014/15 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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10. Planning

Computer supplies and Information Technology (IT)		1,230
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		791
Travel inland		6,173
Wage Rec't:		
Non Wage Rec't:	9,455	9,193
Domestic Dev't:		
Donor Dev't:		
Total	9,455	9,193

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

Non Standard Outputs:	Funds availed for Cofunding Obligation under LGMSDP for District Projects for FY 2014-2015	Funds availed for Cofunding Obligation under LGMSDP for District Projects for FY 2014-2015
Non Residential buildings (Depreciation)		10,750
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,375	10,750
Donor Dev't:		0
Total	5,375	10,750

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 2 Management letters prepared and issued 3 departmental meetings held and minutes produced Location:- internal audit office. Procurement of office stationeries and computer utilit	Onestatutory reort produced and issued to the various stakeholders. Two management letters prepared and issued. 3 departmental meetings held and minutes produced. Location :-Internal audit office
General Staff Salaries		5,598
Workshops and Seminars		1,077
Staff Training		2,047

Vote: 501 Adjumani District**2014/15 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		
Computer supplies and Information Technology (IT)		3,700
Welfare and Entertainment		116
Printing, Stationery, Photocopying and Binding		280
Small Office Equipment		124
Subscriptions		0
Telecommunications		440
Travel inland		450
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,200
Maintenance – Other		0
Wage Rec't:	8,159	5,598
Non Wage Rec't:	7,025	9,434
Domestic Dev't:		
Donor Dev't:		
Total	15,184	15,032

Output: Internal Audit

No. of Internal Department Audits	72 (11 Departments audited at the District H/Q. 9 Sub counties audited. 2 Secondary schools audited 19 Primary schools audited 16 Health units audited 14 Project inspection carried out for value for money review 1 Audit of District hospital. Review of procurement processes)	45 (11 departments audited 9 sub counties Audited 15 Primary schools audited 10 projects inspected. Location Internal audit office)
Date of submitting Quaterly Internal Audit Reports	31-07-2015 (District head quarter, Auditor general office, inspectory office, RDC)	30-07-2015 (N/A)
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	Special audit carried in Openzinzi Primary school. Verification of drugs to hospital store and DHOs store. Verification of supplies to District central store
Medical expenses (To employees)		1,120
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		400
Telecommunications		500
Travel inland		2,440
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		160

Vote: 501 Adjumani District**2014/15 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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,081	4,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,081	4,620

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,575,710	2,334,102
<i>Non Wage Rec't:</i>	1,268,418	1,268,418
<i>Domestic Dev't:</i>	2,339,600	2,339,600
<i>Donor Dev't:</i>	31,665	31,665
Total	6,512,555	6,512,555

Vote: 501 Adjumani District**2014/15 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:	Salaries of 53 staff members paid, implementation of district development projects coordinated, mandatory fund transfers effected, subscriptions to partner organizations effected, utility bills paid, staff welfare schemes implemented, participation in national and international events undertaken, Pakele Town Board operationalised and tax arrears cleared..	Salaries of 212 staff members paid, implementation of district development projects coordinated, mandatory fund transfers effected, subscriptions to partner organizations effected, utility bills paid, staff welfare schemes implemented, participation in na	0	Limited funds Late releases of funds from the center
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Expenditure

211101 General Staff Salaries	399,706	152,734	38.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	39,600	26,852	67.8%
213001 Medical expenses (To employees)	2,000	1,700	85.0%
213002 Incapacity, death benefits and funeral expenses	7,200	5,698	79.1%
213004 Gratuity Expenses	6,000	4,000	66.7%
221001 Advertising and Public Relations	8,000	5,418	67.7%
221008 Computer supplies and Information Technology (IT)	5,000	3,125	62.5%
221009 Welfare and Entertainment	18,300	21,383	116.8%
221011 Printing, Stationery, Photocopying and Binding	6,600	6,824	103.4%
221012 Small Office Equipment	10,700	8,771	82.0%
221014 Bank Charges and other Bank related costs	5,140	4,006	77.9%
221016 IFMS Recurrent costs	36,801	33,481	91.0%
221017 Subscriptions	6,400	3,400	53.1%
222001 Telecommunications	5,880	6,911	117.5%
227001 Travel inland	48,169	63,417	131.7%
227002 Travel abroad	5,810	6,137	105.6%
227003 Carriage, Haulage, Freight and transport hire	2,500	370	14.8%
227004 Fuel, Lubricants and Oils	24,592	20,344	82.7%
228002 Maintenance - Vehicles	14,150	29,863	211.0%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100.0%
282101 Donations	659,971	947,072	143.5%

Vote: 501 Adjumani District**2014/15 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

291001 Transfers to Government Institutions **30,000** 22,118 73.7%

Wage Rec't:	399,706	Wage Rec't:	152,734	Wage Rec't:	38.2%
Non Wage Rec't:	245,821	Non Wage Rec't:	234,147	Non Wage Rec't:	95.3%
Domestic Dev't:	659,971	Domestic Dev't:	947,072	Domestic Dev't:	143.5%
Donor Dev't:	66,962	Donor Dev't:	41,669	Donor Dev't:	62.2%
Total	1,372,460	Total	1,375,623	Total	100.2%

Output: Human Resource Management

Non Standard Outputs:	Staff lists updated, pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submissions to DSC made, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared, 4 quarterly, 1 annual reports prepared and submitted, policies disseminated.	Staff lists updated, pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submissions to DSC made, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared, 4 quarterly, 1 annual re	0	Late disbursement System failure
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Expenditure

221002 Workshops and Seminars	2,000	1,915	95.8%
221003 Staff Training	4,000	3,515	87.9%
221008 Computer supplies and Information Technology (IT)	4,200	280	6.7%
221011 Printing, Stationery, Photocopying and Binding	8,730	2,699	30.9%
221012 Small Office Equipment	2,500	718	28.7%
222001 Telecommunications	1,440	990	68.8%
227001 Travel inland	11,060	10,739	97.1%
227004 Fuel, Lubricants and Oils	6,500	4,984	76.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,930	25,839	61.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,930	25,839	61.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	NO (NA)	yes (NA)	#Error	Limited funds
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Vote: 501 Adjumani District**2014/15 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 (Capacity building sessions held for staff and political leaders from the 9 Sub Counties of Arinyapi, Pachara, Adropi, Ciforo, Ofua, Ukusijoni, Itirikwa, Pakelle, Dzaipi, Adjumani Town Council and at the District Head quarters)	8 (Capacity building sessions held for staff and political leaders from the 9 Sub Counties of Arinyapi, Pachara, Adropi, Ciforo, Ofua, Ukusijoni, Itirikwa, Pakelle, Dzaipi, Adjumani Town Council and at the District Head quarters)	66.67	
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Non Standard Outputs:

NA

NA

Expenditure

221003 Staff Training	79,075	56,472	71.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	79,075	56,472	71.4%
Donor Dev't:		0	0.0%
Total	79,075	56,472	71.4%

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.)	0 (na)	.00	Inadequate funding for supplying fuel Heavy Workload
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Non Standard Outputs:

NA

N/A

Expenditure

222001 Telecommunications	1,000	300	30.0%
227001 Travel inland	6,000	2,878	48.0%
227004 Fuel, Lubricants and Oils	1,000	408	40.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	3,586	27.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,000	3,586	27.6%

Output: Records Management

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	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	0	Limited funding Limited space for archival
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Expenditure

221008 Computer supplies and	1,000	387	38.7%
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Vote: 501 Adjumani District**2014/15 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*Information Technology (IT)*

221011 Printing, Stationery, Photocopying and Binding	1,500	1,553	103.5%
222001 Telecommunications	1,000	780	78.0%
222002 Postage and Courier	709	469	66.2%
227001 Travel inland	4,500	4,350	96.7%
227004 Fuel, Lubricants and Oils	1,500	1,710	114.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,500	335	22.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,709	Non Wage Rec't:	9,584	Non Wage Rec't:	81.9%
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	11,709	Total	9,584	Total	81.9%

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

No. of administrative buildings constructed	1 (Construction of Itirikwa Sub County Headquarters and completion of arinyapi headquarters)	0 (N/A)	.00	N/A
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (Na)	1 (completion of Construction of Itirikwa Sub County Headquarters..(painting being done))	0	
Non Standard Outputs:	NA	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	184,520	92,901	50.3%		
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:	184,520	Domestic Dev't:	92,901	Domestic Dev't:	50.3%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	184,520	Total	92,901	Total	50.3%

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (NA)	0 (N/A)	0	N/A
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (District Council Hall Extension completed.)	1 (Roofing of District Council Hall Extension Continues.)	100.00	
Non Standard Outputs:	NA	N/A		

Expenditure

231001 Non Residential buildings	234,759	369,274	157.3%
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Vote: 501 Adjumani District**2014/15 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

(Depreciation)

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:	234,759	Domestic Dev't:	369,274	Domestic Dev't:	157.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	234,759	Total	369,274	Total	157.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	25/07/2014 (Adjumani District Local Government , Annual report submitted to the chief Executive for onward submission to MOLG and MOFPED)	25/07/2015 (Annual Performance Report prepared and submitted 100% to Chief Executive Officer at district headquarters, MoLG and MoFPED.)	#Error	N/A	
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
227001 Travel inland	10,568	10,519		99.5%	
227004 Fuel, Lubricants and Oils	9,518	7,217		75.8%	
228001 Maintenance - Civil	2,000	956		47.8%	
228002 Maintenance - Vehicles	12,927	11,521		89.1%	
221009 Welfare and Entertainment	2,033	1,856		91.3%	
221011 Printing, Stationery, Photocopying and Binding	11,696	11,501		98.3%	
222001 Telecommunications	1,800	1,395		77.5%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	57,742	Non Wage Rec't:	44,965	Non Wage Rec't:	77.9%
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	57,742	Total	44,965	Total	77.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	30672000 (District head quarters and all LLGs.)	7668000 (Local Service Tax collected 134% at district level and LLGs levels.)	25.00	N/A
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Vote: 501 Adjumani District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	356472000 (District Headquarters, Finance Department and All the subcounties)	65051304 (District Headquarters, Finance Department and All the subcounties)	18.25	
Value of Hotel Tax Collected	0 (na)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	3,000	2,650	88.3%	
221009 Welfare and Entertainment	3,000	2,327	77.6%	
221011 Printing, Stationery, Photocopying and Binding	5,000	3,722	74.4%	
222001 Telecommunications	1,000	960	96.0%	
227001 Travel inland	15,500	14,256	92.0%	
227004 Fuel, Lubricants and Oils	9,891	9,753	98.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	37,391	Non Wage Rec't: 33,668	Non Wage Rec't: 90.0%	
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	37,391	Total 33,668	Total 90.0%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/02/2015 (Draft Budget and Annual work plan laid before council.)	31/05/2015 (Approval of AWP's and budgets by Council at district level and LLGS.)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	15/02/2015 (District Headquarters, Sub Counties,)	31/05/2015 (Approval of AWP's and budget estimates by the council both at district level and LLGS.)	#Error	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	2,058	1,000	48.6%	
221011 Printing, Stationery, Photocopying and Binding	1,517	625	41.2%	
222001 Telecommunications	600	400	66.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,675	Non Wage Rec't: 2,025	Non Wage Rec't: 20.9%	
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	9,675	Total 2,025	Total 20.9%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Auditor General office, Finance office- Adjumani District head quarters. 24 Staff salaries paid.)	31/8/2015 (N/A)	#Error	N/A
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Vote: 501 Adjumani District**2014/15 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

Non Standard Outputs: N/A

24 Staff salary paid at district headquarters and LLGs, 100%

Expenditure

211101 General Staff Salaries	130,890		115,809		88.5%
221003 Staff Training	9,000		5,800		64.4%
221007 Books, Periodicals & Newspapers	1,260		720		57.1%
221008 Computer supplies and Information Technology (IT)	4,500		3,875		86.1%
221011 Printing, Stationery, Photocopying and Binding	2,500		2,717		108.7%
221012 Small Office Equipment	1,500		1,425		95.0%
221014 Bank Charges and other Bank related costs	960		1,263		131.6%
222001 Telecommunications	500		375		75.0%
227001 Travel inland	6,000		4,590		76.5%
227004 Fuel, Lubricants and Oils	3,780		2,385		63.1%
Wage Rec't:	130,890	Wage Rec't:	115,808	Wage Rec't:	88.5%
Non Wage Rec't:	30,000	Non Wage Rec't:	23,150	Non Wage Rec't:	77.2%
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	160,890	Total	138,959	Total	86.4%

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:	6 ordinary and 2 extra ordinary council meetings held. 8 sets of minutes prepared and produced. Ordinances enacted. Quarterly reports prepared and produced. Stationery, fuel, computer and its accessories procured.	7 council meetings held. 7 sets of minutes prepared and produced. 4 Ordinance enacted. 4 Quarterly reports prepared and produced. Lumpsum Stationery, fuel, computer and its accessories procured.	0	Law staffing levels late disbursement of funds (Local Revenue) system failure (IFMS) Inadequate funds
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Expenditure

221012 Small Office Equipment	1,500	1,045	69.7%
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Vote: 501 Adjumani District**2014/15 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

221014 Bank Charges and other Bank related costs	1,200	805	67.1%	
222001 Telecommunications	720	180	25.0%	
227001 Travel inland	7,000	4,257	60.8%	
211101 General Staff Salaries	8,229	3,249	39.5%	
211103 Allowances	98,228	97,502	99.3%	
221008 Computer supplies and Information Technology (IT)	2,000	2,060	103.0%	
221009 Welfare and Entertainment	6,000	5,634	93.9%	
221011 Printing, Stationery, Photocopying and Binding	4,000	4,012	100.3%	
Wage Rec't:	8,229	Wage Rec't: 3,249	Wage Rec't: 39.5%	
Non Wage Rec't:	123,649	Non Wage Rec't: 115,496	Non Wage Rec't: 93.4%	
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	131,878	Total 118,745	Total 90.0%	

Output: LG procurement management services

Non Standard Outputs:	24 contracts Committee meetings held. 24 minutes produced. 96 Evaluation Committee reports produced. produce 4 quarterly procurement reports. district procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Market survey on prices of goods and services carried out.	8 contracts Committee meetings held. 8 minutes produced. 37 Evaluation Committee reports produced. Produced 4 quarterly procurement reports. 4 Official travels to PPDA and Solicitor General.	0	Inadequate funds Incomplete membership of DCC
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Expenditure

211101 General Staff Salaries	13,226	7,136	54.0%
211103 Allowances	12,620	4,020	31.9%
221001 Advertising and Public Relations	2,106	1,900	90.2%
221008 Computer supplies and Information Technology (IT)	2,000	990	49.5%
221009 Welfare and Entertainment	1,000	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,381	46.0%
221012 Small Office Equipment	200	150	75.0%
222001 Telecommunications	500	210	42.0%
227001 Travel inland	2,588	3,150	121.7%
227004 Fuel, Lubricants and Oils	1,629	1,260	77.3%

Vote: 501 Adjumani District**2014/15 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>	16,294	<i>Wage Rec't:</i>	7,136	<i>Wage Rec't:</i>	43.8%
<i>Non Wage Rec't:</i>	25,643	<i>Non Wage Rec't:</i>	13,311	<i>Non Wage Rec't:</i>	51.9%
<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	41,937	Total	20,447	Total	48.8%

Output: LG staff recruitment services

Non Standard Outputs:	6 DSC Meetings held. Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts made.	7 DSC Meetings held. 7 Minutes produced Lumpsum Stationary, fuel, oil and lubricants procured. Lumpsum Small office equipment procured.	0	Late disbursements of funds
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Expenditure

211101 General Staff Salaries	69,532	15,230	21.9%		
211103 Allowances	12,675	8,477	66.9%		
221009 Welfare and Entertainment	2,000	1,731	86.6%		
221011 Printing, Stationery, Photocopying and Binding	3,107	135	4.3%		
221012 Small Office Equipment	2,529	486	19.2%		
222001 Telecommunications	500	400	80.0%		
227001 Travel inland	2,280	1,894	83.1%		
227004 Fuel, Lubricants and Oils	3,184	799	25.1%		
Wage Rec't:	69,532	Wage Rec't:	15,230	Wage Rec't:	21.9%
Non Wage Rec't:	26,275	Non Wage Rec't:	13,922	Non Wage Rec't:	53.0%
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	95,807	Total	29,152	Total	30.4%

Output: LG Land management services

No. of Land board meetings	9 (9 DLB meetings held 250 Leasehold and freehold offers approved/rejected/deferred. 1 District Compensation rate reviewed. 9 minutes prepared and produced. 4 quarterly and 1 annual reports prepared and produced)	3 (3 DLB meeting held 23 Leasehold and freehold offers approved/rejected/deferred. 3 minute prepared and produced. 1 quarterly report prepared and produced)	33.33	Late disbursement of funds
No. of land applications (registration, renewal, lease extensions) cleared	250 (250 applications (registration, renewal, lease extension, freehold cleared.)	89 (23 applications (registration, renewal, lease extension, freehold cleared.)	35.60	

Vote: 501 Adjumani District**2014/15 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:	9 DLB meetings held 250 Leasehold and freehold applications approved/rejected/deferred The District Compensation rate reviewed	12 DLB meeting held 65 Leasehold and freehold applications approved/rejected/deferred.
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Expenditure

211103 Allowances	8,460	4,657	55.0%
221009 Welfare and Entertainment	540	440	81.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	600	30.0%
227001 Travel inland	1,000	1,070	107.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	6,767	56.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	6,767	56.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	9 (9 PAC report discussed by the Council.)	0 (No LGPAC reports discussed)	.00	Poor response from Urban Council
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Reports, Reviewed and discussed, Internal Audit reports reviewed and discussed, Internal Audit reports for Adjumani Town Council reviewed and discussed.)	1 (1 Auditor Generals Reports, Reviewed and discussed,)	100.00	Low response from persons invited delay in induction of LGPAC members indequate funds for LGPAC activities Late submission of Auditor General's Report and lack of representation during discussion by LGPAC
Non Standard Outputs:		3 Internal Audit report reviewed and discussed. 3 Internal Audit reports for Adjumani Town Council reviewed and discussed.		

Expenditure

211103 Allowances	8,644	2,942	34.0%
221009 Welfare and Entertainment	800	450	56.3%
221011 Printing, Stationery, Photocopying and Binding	1,200	491	40.9%
222001 Telecommunications	460	330	71.7%
227001 Travel inland	1,700	430	25.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,804	4,643	36.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,804	4,643	36.3%

Output: LG Political and executive oversight

Vote: 501 Adjumani District**2014/15 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:	Monitoring of government projects and programmes conducted. 12 DEC meetings held 12 DEC minutes prepared and produced 4 quarterly reports produced.	4 Monitoring of government projects and programmes conducted. 12 DEC meetings held 12 DEC minutes prepared and produced 4 quarterly reports produced.	0	Inadequate funding Low staffing
<i>Expenditure</i>				
211101 General Staff Salaries	126,360	46,341	36.7%	
221007 Books, Periodicals & Newspapers	2,000	272	13.6%	
222001 Telecommunications	2,000	480	24.0%	
227001 Travel inland	27,876	34,581	124.1%	
227004 Fuel, Lubricants and Oils	10,100	4,400	43.6%	
228002 Maintenance - Vehicles	10,000	3,191	31.9%	
Wage Rec't:	131,414	Wage Rec't: 46,341	Wage Rec't: 35.3%	
Non Wage Rec't:	51,976	Non Wage Rec't: 42,924	Non Wage Rec't: 82.6%	
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	183,390	Total 89,265	Total 48.7%	

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	500 (500 participants trained in their land rights, laws and regulations.)	600 (750 participants trained in their land rights, laws and regulations.)	120.00	Late disbursement of funds theft of Mark stones conflict of interest with the Communities
Non Standard Outputs:	20 District, Sub County, Primary Schools and Health Centre land surveyed and titled. Type writer procured Office equipment procured Cartographic equipment, tools and tables procured	20 District, Sub County, Primary Schools and Health Centre land surveyed and titled.		
<i>Expenditure</i>				
221002 Workshops and Seminars	28,231	28,231	100.0%	
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%	
221012 Small Office Equipment	3,000	3,000	100.0%	
225001 Consultancy Services- Short term	35,628	35,628	100.0%	
228003 Maintenance – Machinery, Equipment & Furniture	8,925	8,925	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	76,784	Non Wage Rec't: 76,784	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	76,784	Total 76,784	Total 100.0%	

Vote: 501 Adjumani District**2014/15 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: Standing Committees Services**

Non Standard Outputs:	12 committee meetings held. 12 minutes prepared and produced.	4 committee meetings held. 4 Minutes prepared and produced.	0	Inadequate fund (Local Revenue)
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Expenditure

211103 Allowances	19,840	20,068	101.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,580	20,068	97.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,580	20,068	97.5%

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 N/A

Vote: 501 Adjumani District**2014/15 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>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;</p> <p>Implementation plan developed to guide TDS , R& D ,MSIP and implemented;</p> <p>Component 3_Strengthening of National AAS:</p> <p>TOR and M& E tool developed for FID and implemeted; 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;</p> <p>Componen_Programme Mgt:</p> <p>4 Supervision of NAADS-ATAAS implemtation by DPO ;</p> <p>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,</p>	N/A
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Expenditure

Vote: 501 Adjumani District**2014/15 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

211101 General Staff Salaries	155,345		61,348		39.5%
228002 Maintenance - Vehicles	6,024		104		1.7%
Wage Rec't:	155,345	Wage Rec't:	61,348	Wage Rec't:	39.5%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	26,529	Domestic Dev't:	104	Domestic Dev't:	0.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	181,874	Total	61,452	Total	33.8%

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	4 minutes of Department planning meetings ,5 (Monthly) Field Supervision reports, 4 Monitoring and Evaluation reports , 1 Data Baseline data up-dated, 2 Enterprises Strategic Development Plan produce and implemented, Agriculture market built at Maasa,	0	Financial Resource constraint
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Expenditure

211101 General Staff Salaries	236,250	138,170	58.5%
221002 Workshops and Seminars	12,280	13,432	109.4%
221003 Staff Training	10,493	10,270	97.9%
221009 Welfare and Entertainment	3,000	3,000	100.0%
221010 Special Meals and Drinks	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	854	85.4%
221012 Small Office Equipment	2,000	1,998	99.9%
222001 Telecommunications	1,500	1,489	99.3%
222003 Information and communications technology (ICT)	1,000	1,000	100.0%
224006 Agricultural Supplies	57,841	57,841	100.0%
227001 Travel inland	3,467	3,467	100.0%
228001 Maintenance - Civil	1,800	1,770	98.3%
228002 Maintenance - Vehicles	8,915	8,915	100.0%
291001 Transfers to Government Institutions	8,000	8,000	100.0%

Vote: 501 Adjumani District**2014/15 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>	236,250	<i>Wage Rec't:</i>	138,170	<i>Wage Rec't:</i>	58.5%
<i>Non Wage Rec't:</i>	36,962	<i>Non Wage Rec't:</i>	37,925	<i>Non Wage Rec't:</i>	102.6%
<i>Domestic Dev't:</i>	76,334	<i>Domestic Dev't:</i>	76,110	<i>Domestic Dev't:</i>	99.7%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	349,546	Total	252,205	Total	72.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Funding constraint
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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, 100 acres (10 acre per farmer) for improved Cassava demonstration and multiplication set up, produce and implement 2 Enterprises Commodity Development Strategy, procured, facility maintenance and operations, Biannual major Crops Yield assessment report produced and disseminated	12 minutes of Sector planning meetings, 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
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Expenditure

221002 Workshops and Seminars	4,854	4,854	100.0%
221008 Computer supplies and Information Technology (IT)	250	250	100.0%
221010 Special Meals and Drinks	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	750	750	100.0%
221012 Small Office Equipment	500	500	100.0%
222001 Telecommunications	250	250	100.0%
224006 Agricultural Supplies	64,864	64,864	100.0%
227001 Travel inland	2,000	2,000	100.0%

Vote: 501 Adjumani District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	4,382	4,382	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,486	13,486	Non Wage Rec't:	100.0%
Domestic Dev't:	64,864	64,864	Domestic Dev't:	100.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	78,350	Total 78,350	Total	100.0%

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)	2556 (District wide: slaughtered 1500 cattle, 2000 shoats and 1,100 pigs)	55.57	Resource constraint limited full implementation of planned activity
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)	2500 (Routine use of Dips at Gulinya, and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs, Constructed a cattle Dip at Toloro village, Ciforo subcounty)	166.67	
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)	50000 (District wide vaccination of 19,975 cattle for BQ and FMD,and 250 dogs against rabies and 15000 Chicken against NCD,IB)	55.56	

Vote: 501 Adjumani District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Planning and review meetings report, 12 Activity (monthly) report, 4 Supervision and monitoring reports, 2 District- based specific livestock farmers groups supervised, 4 reports on livestock disease status disseminated, Treatment/ Prophylaxis to 1000 calves and small ruminants, One model farmer/ groups established per extensionist, 100 farmers per enterprise trained on 4 Enterprise Production and marketing chain, 1 Department vehicle maintained, Develop TOR for all works, goods and services delivered and Quality assurance, enforce Policies, laws and regulations, 4 Zero Grazer units maintained, 1 Livestock market operationalised at Arinyapi Sub-county, established Pig District slaughter site, Baseline data updated, construct one communal cattledip, maintenance and operations.	5 Planning and review meetings report, 12 Activity (monthly) report, 4 Supervision and monitoring reports, 2 District-based specific livestock farmers groups supervised, Supervised selection of 709 beneficiaries for restocking programme
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Expenditure

221002 Workshops and Seminars	6,832	36,063	527.9%
221010 Special Meals and Drinks	100	100	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
221012 Small Office Equipment	500	2,500	500.0%
222001 Telecommunications	500	200	40.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	2,000	100.0%
224006 Agricultural Supplies	57,049	57,035	100.0%
227001 Travel inland	2,000	1,480	74.0%
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%
228002 Maintenance - Vehicles	7,000	6,998	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	21,432	49,841	Non Wage Rec't: 232.6%
Domestic Dev't:	57,049	57,035	Domestic Dev't: 100.0%
Donor Dev't:	0	2,000	Donor Dev't: 0.0%
Total	78,481	108,876	Total 138.7%

Output: Fisheries regulation

Vote: 501 Adjumani District**2014/15 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

Quantity of fish harvested	6000 (Mirieyi fish pond in Ofua LLG)	7500 (Mirieyi fish pond in Ofua LLG stocked with 7,500 fish)	125.00	lack of funds to facilitate fisheries policy enforcement
No. of fish ponds stocked	1 (Mirieyi fish pond in Ofua LLG)	1 (7,500 Fish stocked in Mirieyi fish pond in Ofua LLG)	100.00	
No. of fish ponds constructed and maintained	1 (One fish pond rehabilitated in Mirieyi, Ofua LLG)	0 (constructed one fish pond in Ofua Sub-county)	.00	
Non Standard Outputs:	12 minutes of planning and review meetings, 12 (monthly) activity reports, 4 Supervision and Monitoring reports, 1 Baseline data updated and disseminated, Advisory service to 1000 fisherfolks, 4 Policy Technical Guidance and dissemination, 12 local Policy enforcement report, 1 Fisher fork group formed and registered and monitored, Dept TORs and Quality Assurance, Cross border Fish Check Point reports maintenance and operations, supervise and report on Aquaculture park Fish Inspection centre in Elegu, Produce and implement One Enterprise Development Strategy.	1 baseline data collected on fish catch. 1 motorcycle serviced		

Expenditure

221002 Workshops and Seminars	5,743	5,672	98.8%
221011 Printing, Stationery, Photocopying and Binding	750	948	126.3%
222001 Telecommunications	350	350	100.0%
224006 Agricultural Supplies	18,595	18,595	100.0%
227001 Travel inland	2,000	1,830	91.5%
227004 Fuel, Lubricants and Oils	700	700	100.0%
228001 Maintenance - Civil	1,800	1,800	100.0%
228002 Maintenance - Vehicles	3,257	3,239	99.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,600	14,538	99.6%
Domestic Dev't:	18,595	18,595	100.0%
Donor Dev't:	0	0	0.0%
Total	33,195	33,133	99.8%

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)	200 (Collected, impregnated and redeployed 200 pyramidal tsetse traps in all the 10 LLGs)	100.00	More farmers were interested in beekeeping enterprise
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Vote: 501 Adjumani District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 minutes of Sector planning and review meetings, 12(monthly) activity reports, 4 (Quarterly) Supervision and Monitoring reports, one District Honey Producers Association formed , registered and supervised, 300 farmers received Agriculture Advisory services,1 base line data up-dated and disseminated, 4 Technical and Policy guidance and dissemination , enforce relevant Production laws, Develop Honey Enterprise Development Strategy , Vermin controlled, Maintanance of assets, establish 150 KTB beehives demonstration unit	12 minutes of Sector planning and review meetings, 12(monthly) activity reports, 4 (Quarterly) Supervision and Monitoring reports, one District Honey Producers Association formed , registered and supervised, 336 farmers received Agriculture Advisory se		though there was little funding.
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Expenditure

221002 Workshops and Seminars	3,999	3,784	94.6%
221009 Welfare and Entertainment	500	525	105.0%
221010 Special Meals and Drinks	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	175	35.0%
221012 Small Office Equipment	250	250	100.0%
222001 Telecommunications	250	250	100.0%
224006 Agricultural Supplies	18,000	18,000	100.0%
227001 Travel inland	1,600	1,167	72.9%
227004 Fuel, Lubricants and Oils	500	674	134.9%
228002 Maintenance - Vehicles	2,800	2,700	96.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,599	9,725	91.8%
Domestic Dev't:	18,000	18,000	100.0%
Donor Dev't:		0	0.0%
Total	28,599	27,725	96.9%

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

No of businesses issued with trade licenses	50 (Agriculture related businesses license issued to progressing farmers)	0 (NA)	.00	N/A
No of businesses inspected for compliance to the law	150 (150 Certification of compliance to the law issued in all LLGs)	12 (Inspected 10 businesses in 2 Lower Local Governments for comliance to the law)	8.00	

Vote: 501 Adjumani District**2014/15 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 trade sensitisation meetings organised at the district/Municipal Council	2 (Two trade sensitisation workshops held in district at HLG and LLG)	0 (NA)	.00	
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No of awareness radio shows participated in	2 (2 research on constraints to Trade development and Promotion services and disseminated through 2 radio talk show and stakeholders feed back meetings)	0 (Not implemented)	.00	
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Non Standard Outputs:	N/A	N/A		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	750	750	100.0%	
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	750	750	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	750	750	Total	100.0%

Output: Enterprise Development Services

No of businesses assisted in business registration process	20 (District -wide. Inventory of business registration needs, sensitisation on registrations and back-stopping registration process)	0 (NA)	.00	Availability of fund
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No. of enterprises linked to UNBS for product quality and standards	5 (District-wide. Registration of businesses for UNBS quality assurance, inspection of facilities and back-stop the quality certification)	5 (District-wide. Registration of businesses for UNBS quality assurance, inspection of facilities and back-stop the quality certification carried out in 5 sub counties)	100.00	
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No of awareness radio shows participated in	2 (West Nile FM Stations)	0 (Not implemented)	.00	
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Non Standard Outputs:	Supervision of the registration process	N/A		
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Expenditure

221012 Small Office Equipment	2,509	2,509	100.0%	
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,509	2,509	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	2,509	2,509	Total	100.0%

Output: Market Linkage Services

No. of market information reports disseminated	12 (Radio dissemination of market information)	0 (NA)	.00	non availability of fund
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Vote: 501 Adjumani District**2014/15 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 producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)	0	
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Non Standard Outputs:	Monitor the utilisation of market informations.	Not implemented
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Expenditure

227001 Travel inland	1,343	1,007	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,343	1,007	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,343	1,007	75.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	1 (District-wide. One Cooperative registered)	0 (NA)	.00	Insufficient fund
No. of cooperative groups mobilised for registration	1 (District-wide. Farmers produce and marketing Association mobilised into cooperative)	0 (NA)	.00	
No of cooperative groups supervised	1 (Farmers and Agriculture Enterprise Produce and marketing associations form one Cooperative, 4 Cooperative Supervisory meetings)	1 (Farmers and Agriculture Enterprise Produce and marketing associations form one Cooperative, one Cooperative Supervisory meetings done)	100.00	
Non Standard Outputs:	Supervise 12 SACCOs, train 100 SACCO board members, 12 Monthly activity report, 12 Supervision and Monitoring report, 1 Baseline data developed,	Not implemented		

Expenditure

221002 Workshops and Seminars	4,222	4,940	117.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,222	4,940	117.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,222	4,940	117.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 501 Adjumani District**2014/15 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**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

			0	Nil
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 2 Radio talk shows on health promotion Support to Health Education outreaches Achievement of 70% TB detection rate Conducting 4 Support Supervision to LLUs Holding DHMT meetings , Attending of External meetings . Provision of Comprehensive HIV services with support from Baylor Uganda. Conducting NTD programme activities . Provision of UNHCR intergrated health services in refugee settlement and among nationals ,Response to epidemic diseases & Outbreak,Provision of EPI Outreaches , Immunisation & other activities under UNICEF, GAVI FUND, Support to Malaria activities and Others under Global Fund/MOH, Commemorating Official Health Days (World AIDS day, World Malaria Day, World Diabetes Day, World Water Day etc). CBOs supported Support to Environment mitigation measures.in District Health Office.	Health service delivery strengthened		

Expenditure

211101 General Staff Salaries	3,325,058	3,325,058	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	97,745	108,052	110.5%
211103 Allowances	582,582	2,295	0.4%

Vote: 501 Adjumani District**2014/15 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

213001 Medical expenses (To employees)	10,200	4,000	39.2%	
221002 Workshops and Seminars	304,250	117,846	38.7%	
221003 Staff Training	416,000	213,982	51.4%	
221008 Computer supplies and Information Technology (IT)	9,000	2,635	29.3%	
221009 Welfare and Entertainment	7,200	4,250	59.0%	
221011 Printing, Stationery, Photocopying and Binding	31,000	5,312	17.1%	
221012 Small Office Equipment	500	860	172.0%	
221014 Bank Charges and other Bank related costs	1,500	2,461	164.0%	
222001 Telecommunications	36,100	14,585	40.4%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,240	140	6.3%	
227001 Travel inland	285,326	254,703	89.3%	
227004 Fuel, Lubricants and Oils	200,355	44,542	22.2%	
228002 Maintenance - Vehicles	31,260	25,402	81.3%	
228004 Maintenance – Other	4,000	1,490	37.3%	
282101 Donations	0	223,542	N/A	
Wage Rec't:	3,325,058	Wage Rec't: 3,325,057	Wage Rec't:	100.0%
Non Wage Rec't:	611,741	Non Wage Rec't: 69,517	Non Wage Rec't:	11.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	1,412,416	Donor Dev't: 956,580	Donor Dev't:	67.7%
Total	5,349,215	Total 4,351,155	Total	81.3%

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

%age of approved posts filled with trained health workers	70 (Adjumani Hospital)	80 (Improved service delivery and reduce patient waiting time)	114.29	STAFF AVAILABLE Lack of Ambulance for referral
Number of total outpatients that visited the District/ General Hospital(s).	20000 (Adjumani Hospital)	57931 (increased number of patients atteded, consultation, investigation, diagnosis and treatmentincreased number of patients atteded, consultation, investigation, diagnosis and treatment)	289.66	
No. and proportion of deliveries in the District/General hospitals	500 (Adjumani Hospital)	1760 (increased number d deliveries)	352.00	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2000 (Adjumani Hospital)	20031 (mproved patient management, care, investigatins and diagnosis)	1001.55	

Vote: 501 Adjumani District**2014/15 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:	Hospital Management Board Meeting, Health Sub-District Support Supervision, Hospital Senior Management Meeting, Regional Institutional Capacity Building Meetings, Hospital Drug and Therapeutic Committee Committee Meetings, House Allocation Committee meetings,	improved service delivery and reduced drug stock out
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Expenditure

263101 LG Conditional grants	131,414	133,066	101.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	131,414	133,066	101.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	131,414	133,066	101.3%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	2000 (Adjumani mission, Maryland, Robidire H/C IIIs,)	14151 (IMPROVED PATIENT ATTENDANCE, CONSULTATION, INVESTIGATIONS, DIAGNOSIS AND TREATMENT)	707.55	AVAILABILITY OF FUNDS DETECTED AND MANAGED 1 SUSPECTED CASE OF CHOLERA
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (Adjumani mission, Maryland, Robidire, H/C IIIs)	3224 (Improved child health and reduction in child morbidity)	214.93	STOCK OUT OF ANTIMALARIALS IN THE REFUGEE HEALTH
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Adjumani mission, Maryland, Robidire,)	2252 (CONSULTATION, INVESTIGATIONS, DIAGNOSIS AND TREATMENT)	450.40	
Number of outpatients that visited the NGO Basic health facilities	30000 (Adjumani mission, Maryland, Robidire, H/C IIIs)	198004 (IMPROVED PATIENT ATTENDANCE, CONSULTATION, INVESTIGATIONS, DIAGNOSIS AND TREATMENT)	660.01	
Non Standard Outputs:	procurement of stationery and other office items and equipments, purchase utilities and other detergents and other Administrative expenses	All tools for use are available		

Expenditure

263318 Conditional transfers for NGO Hospitals	148,283	36,555	24.7%
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Vote: 501 Adjumani District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	148,283	<i>Non Wage Rec't:</i>	36,555	<i>Non Wage Rec't:</i>	24.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	148,283	Total	36,555	Total	24.7%

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

% age of approved posts filled with qualified health workers	75 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	85 (Improved service delivery)	113.33	AVAILABILITY OF FUNDS AVAILABILITY OF STAFF
Number of trained health workers in health centers	150 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	182 (improved skilled services)	121.33	
No. of trained health related training sessions held.	2 (All H/C II, III and IV)	0 (NA)	.00	
Number of outpatients that visited the Govt. health facilities.	150000 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	317061 (IMPROVED UT PATIENT ATTENDANCE, CO)	211.37	
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	2140 (IMPROVED DELIVERIES, CONSULTATIONS, EXAMINATIONS, INVESTIGATION TREATMENT AND DISCHARGES)	107.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	99 (IMPROVED COMMUNITY HEALTH AND LINKAGE WITH THE HEALTH FACILITY)	198.00	
No. of children immunized with Pentavalent vaccine	1000 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	3928 (IMPROVED IMMUNIZATION COVERAGE, REDUCED VACCINE PREVENTABLE CHILDHOOD ILLNESS)	392.80	
Number of inpatients that visited the Govt. health facilities.	5000 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	17020 (IMPROVED ADMISSIONS, INVESTIGATIONS, TREATMENT, CARE AND DISCHARGES)	340.40	

Vote: 501 Adjumani District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	Transfers to Baylor supported LLUs for Provision of Comprehensive HIV/AIDS Care services by BAYLOR-Uganda for Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinyapi, Ajugopi, Mungula HCIV, Adjumani Mission HCIII, Ukusijoni HC III, Robidire HC III, Maryland Kokoa HC III, Bira HC III, Alere HC II, Obilokongo HC II, Elema HC II, Maguru HC II, Maaji & Adjumani Hospital .	NA		
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Expenditure

263101 LG Conditional grants	127,886	211,282	165.2%
291001 Transfers to Government Institutions	200,000	10,000	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	127,886	211,282	165.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	200,000	10,000	5.0%
Total	327,886	221,282	67.5%

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

Non Standard Outputs:	Procurement of 1 DeskTop computer and a Printer for District Health Office.	Improved secretarial services and data entry	0	Nil
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Expenditure

231005 Machinery and equipment	7,500	7,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,500	7,500	100.0%
Donor Dev't:		0	0.0%
Total	7,500	7,500	100.0%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of 50pcs of conference chairs and 2 pcs of conference Tables for the District Health Office Boardroom	improved sitting arrangement in meetings and workshops	0	Nil
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Expenditure

231006 Furniture and fittings (Depreciation)	12,500	12,500	100.0%
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Vote: 501 Adjumani District**2014/15 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

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:	12,500	Domestic Dev't:	12,500	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,500	Total	12,500	Total	100.0%

Output: Other Capital

Non Standard Outputs:	Completion of projects for 2013/2014. Hospital fencing, Latrine construction at Elema, Ajugopi HC II, Pakele HC Iii, middle manage house at Hospital, TB ward rehab,	IMPROVED STAFF SECURITY, SANITATION AND STAFF ACCOMMODATION	0	AVAILABILITY OF FUNDS
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Expenditure

231007 Other Fixed Assets (Depreciation)	0	44,107	N/A		
312104 Other Structures	74,106	29,999	40.5%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	74,106	Domestic Dev't:	74,106	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	74,106	Total	74,106	Total	100.0%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	00 (N/A)	0 (NA)	0	NIL
No of staff houses constructed	01 (Construction 1 Block of 4units Staffhouse at Openzinzi H/C III.)	1 (Improved staff accommodation)	100.00	
Non Standard Outputs:	Construction of 5 stances VIP Latrine at Obilokongo H/C II. Provision of Technical Monitoring and Investment services	Improved sanitation Better constructions done		

Expenditure

231002 Residential buildings (Depreciation)	101,199	90,358	89.3%		
281504 Monitoring, Supervision & Appraisal of capital works	5,133	5,133	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:	106,331	Domestic Dev't:	95,491	Domestic Dev't:	89.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	106,331	Total	95,491	Total	89.8%

Output: PRDP-Staff houses construction and rehabilitation

Vote: 501 Adjumani District**2014/15 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 rehabilitated	0 (not planned)	0 (NA)	0	COMPLETED WITHIN THE CONTRACT PERIOD DUE TO AVAILABILITY OF FUNDS
No of staff houses constructed	1 (Construction of New DHO's House at Adjumani Hospital Quarters)	1 (improved accommodation)	100.00	
Non Standard Outputs:		NA		

Expenditure

231001 Non Residential buildings (Depreciation)	49,500	56,954	115.1%
231002 Residential buildings (Depreciation)	100,000	112,096	112.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	149,500	169,051	113.1%
Donor Dev't:		0	0.0%
Total	149,500	Total 169,051	Total 113.1%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	1 (WORK IN PROGRESS)	0	WORK IN PROGRESS AVAILABILITY OF FUNDS SITE MEETINGS
No of OPD and other wards constructed	01 (Rehabilitation of major defects of Adjumani Hospital Buildings)	1 (WORK IN PROGRESS)	100.00	
Non Standard Outputs:		NA		

Expenditure

231001 Non Residential buildings (Depreciation)	1,200,000	899,915	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,200,000	899,915	75.0%
Donor Dev't:		0	0.0%
Total	1,200,000	Total 899,915	Total 75.0%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (NA)	0	PROJECTED COMPLETED BUT ROLLED OVER
No of OPD and other wards constructed	1 (Copnstruction of general ward Kureku H/C)	1 (improved patient care)	100.00	
Non Standard Outputs:	not planned	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	175,702	167,084	95.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	175,702	167,084	95.1%
Donor Dev't:		0	0.0%
Total	175,702	Total 167,084	Total 95.1%

Vote: 501 Adjumani District**2014/15 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**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 aided primary schools in the district and hard to reach allowance.)	672 (n/a)	100.00	High teacher turnover leading shortage of teachers in some schools.
No. of qualified primary teachers	672 (Primary/Secondary Schools inspected.)	672 (n/a.)	100.00	
Non Standard Outputs:	Develop and implement education ordinance, Providing child friendly services in schools, sensitization on girl child education, Violence in schools, schools develop O&M plans,	n/a		

Expenditure

211101 General Staff Salaries	4,377,393	4,362,081	99.7%
228001 Maintenance - Civil	50,851	46,747	91.9%
Wage Rec't:	4,377,393	Wage Rec't: 4,362,081	Wage Rec't: 99.7%
Non Wage Rec't:	864,098	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	50,851	Domestic Dev't: 46,747	Domestic Dev't: 91.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,292,342	Total 4,408,828	Total 83.3%

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

No. of pupils sitting PLE	1800 (All the 66 government aided primary schools.)	2470 (n/a.)	137.22	n/a
No. of Students passing in grade one	110 (66 Government Aided Primary Schools in the District.)	138 (n/a)	125.45	
No. of student drop-outs	100 (UPE Schools in the district)	128 (n/a)	128.00	
No. of pupils enrolled in UPE	358589 (66 Government Primary Schools received)	39113 (n/a)	10.91	
Non Standard Outputs:	N/A	n/a		

Vote: 501 Adjumani District**2014/15 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*Expenditure*

263311 Conditional transfers for Primary Education	0	245,597	N/A	
321411 Conditional transfers to Primary Education	332,575	84,768	25.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	332,575	330,365	Non Wage Rec't:	99.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	332,575	330,365	Total	99.3%

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

Non Standard Outputs:	Technical supervision and monitoring of projects.	n/a	0	Delayed implementation of planned Projects by Contractors.
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	14,656	21,368	145.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	14,656	21,368	Domestic Dev't:	145.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,656	21,368	Total	145.8%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (n/a)	0	Lack of capacity of some contractors has caused delay in the completion of the projects within schedule.
No. of latrine stances constructed	45 (Construction of 5 stances each at lAmelo, Dzaipi, Cesia, Kureku, Ukusijoni, Meliaderi, Gulinya, Magara, Pakele Girls.)	45 (n/a)	100.00	
Non Standard Outputs:	N/A	n/a		

Expenditure

231001 Non Residential buildings (Depreciation)	142,742	143,181	100.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	142,742	143,181	Domestic Dev't:	100.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	142,742	143,181	Total	100.3%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (n/a)	0	Delayed Procurement Process and slow
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Vote: 501 Adjumani District**2014/15 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 teacher houses constructed	6 (Construction of two semi detached Staff houses with kitchen and two stances latrines each in Aliwara, Ogolo and Ayiri, Primary Schools.)	6 (n/a)	100.00	progress of works by Contractors.
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Non Standard Outputs: N/A n/a

Expenditure

231002 Residential buildings (Depreciation)	270,000	262,017	97.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	270,000	262,017	Domestic Dev't: 97.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	270,000	262,017	Total 97.0%

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

No. of students sitting O level	700 (Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS)	680 (n/a)	97.14	Under payment and sometimes missing salaries for teachers.
No. of students passing O level	100 (Monitored teaching and learning in schools in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS.)	32 (n/a.)	32.00	
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.)	88 (n/a)	95.65	

Non Standard Outputs: N/A n/a

Expenditure

211101 General Staff Salaries	712,376	900,923	126.5%
Wage Rec't:	886,759	900,923	Wage Rec't: 101.6%
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	886,759	900,923	Total 101.6%

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

No. of students enrolled in USE	3000 ((Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS,	3897 (n/a)	129.90	n/a
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Vote: 501 Adjumani District**2014/15 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

	Bezza IL Hijji and Mons Bala SS)			
Non Standard Outputs:	(Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS	n/a		

Expenditure

263101 LG Conditional grants	416,369	417,160	100.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	416,369	417,160	100.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	416,369	417,160	100.2%

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	Low level of staffing for effective coordination of programs in the sector and timely production of reports to LGs failure to fill all vacant positions.
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Expenditure

211101 General Staff Salaries	117,954	60,945	51.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	63,877	33,789	52.9%
211103 Allowances	1,000	2,400	240.0%
221002 Workshops and Seminars	5,000	111,046	2220.9%
221009 Welfare and Entertainment	1,500	292	19.5%
221011 Printing, Stationery, Photocopying and Binding	2,600	1,158	44.5%
221014 Bank Charges and other Bank related costs	3,240	568	17.5%
221017 Subscriptions	0	5,014	N/A
227001 Travel inland	86,560	11,876	13.7%
227004 Fuel, Lubricants and Oils	22,273	7,043	31.6%
228002 Maintenance - Vehicles	11,000	2,597	23.6%
228004 Maintenance – Other	1,543	2,232	144.7%
282103 Scholarships and related costs	4,000	4,482	112.1%

Vote: 501 Adjumani District**2014/15 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

<i>Wage Rec't:</i>	117,954	<i>Wage Rec't:</i>	60,945	<i>Wage Rec't:</i>	51.7%
<i>Non Wage Rec't:</i>	30,901	<i>Non Wage Rec't:</i>	34,941	<i>Non Wage Rec't:</i>	113.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	175,010	<i>Donor Dev't:</i>	147,555	<i>Donor Dev't:</i>	84.3%
Total	323,865	Total	243,440	Total	75.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	12 (School Inspection and Support Supervision conducted)	20 (n/a)	166.67	Inadequate funding for regular and routine school inspection due to resource constraints.
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (n/a)	0	
No. of inspection reports provided to Council	4 (Quarterly reports produced and provided to Council)	4 (Quarterly)	100.00	
No. of primary schools inspected in quarter	92 (School Inspection and Support Supervision conducted)	80 (n/a)	86.96	
Non Standard Outputs:	N/A	n/a		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,837	669	13.8%
221012 Small Office Equipment	265	846	319.4%
227001 Travel inland	7,256	9,469	130.5%
227004 Fuel, Lubricants and Oils	12,093	8,438	69.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	31,614	19,422	61.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	31,614	Total 19,422	Total 61.4%

Output: Sports Development services

Non Standard Outputs:	District and National Athletics and Ball Games conducted	n/a	0	Limited funding for Games and Sports by LGs to enable young Athletes to realise their full potentials.
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Expenditure

227001 Travel inland	3,000	1,500	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,000	1,500	50.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,000	Total 1,500	Total 50.0%

Vote: 501 Adjumani District**2014/15 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**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, Bank charges paid, Travels to URF, Staff development and staff welfare handled, Equipment maintained, General office running including fuel, stationery and IT equipment

-8 travels made to URF

- 4 planning meetings held

- 2 trainings conducted/attended

-4 reports prepared

-Solar power for report preparation

Expenditure

211101 General Staff Salaries	95,694	52,506	54.9%		
221002 Workshops and Seminars	13,000	12,959	99.7%		
221003 Staff Training	6,000	6,000	100.0%		
221008 Computer supplies and Information Technology (IT)	3,200	1,865	58.3%		
221009 Welfare and Entertainment	5,000	5,000	100.0%		
221011 Printing, Stationery, Photocopying and Binding	3,500	2,205	63.0%		
221014 Bank Charges and other Bank related costs	918	716	78.0%		
227001 Travel inland	8,000	3,976	49.7%		
227004 Fuel, Lubricants and Oils	11,500	5,275	45.9%		
228003 Maintenance – Machinery, Equipment & Furniture	2,610	2,610	100.0%		
Wage Rec't:	95,694	Wage Rec't:	52,506	Wage Rec't:	54.9%
Non Wage Rec't:	53,728	Non Wage Rec't:	40,606	Non Wage Rec't:	75.6%
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	149,422	Total	93,113	Total	62.3%

Output: Promotion of Community Based Management in Road Maintenance

0 na

Non Standard Outputs: -Road equipment maintained Road equipment (Grader, excavator, roller, dump trucks, tractor) maintained

-Road inventory conducted

-Community sensitized about road maintenance

Vote: 501 Adjumani District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	8,000	8,000	100.0%	
221009 Welfare and Entertainment	2,000	1,889	94.5%	
222001 Telecommunications	1,000	1,000	100.0%	
228003 Maintenance – Machinery, Equipment & Furniture	31,000	30,921	99.7%	

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	42,000	Non Wage Rec't:	41,810	Non Wage Rec't:	99.5%
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	42,000	Total	41,810	Total	99.5%

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

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

Expenditure

263104 Transfers to other govt. units	89,558	89,558	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	89,558	89,558	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	89,558	89,558	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	22 (22 km of urban roads maintained)	24 (Urban roads maintained)	109.09	na
Length in Km of Urban unpaved roads periodically maintained	15 (Roads within the urban council)	15 (Urban roads maintained)	100.00	
Non Standard Outputs:	na	na		

Expenditure

263104 Transfers to other govt. units	0	77,584	N/A		
263204 Transfers to other govt. units	155,169	77,585	50.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	155,169	Non Wage Rec't:	155,169	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	155,169	Total	155,169	Total	100.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	10 (Sections of Ajugopi-Nyeu Road maintained)	10 (Sections of Ajugopi-Nyeu Road maintenance completed)	100.00	na
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Vote: 501 Adjumani District**2014/15 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

Length in Km of District roads routinely maintained	343 (343 km of DRs maintained)	343 (District Roads Maintained)	100.00	
No. of bridges maintained	2 (2 drifts maintained)	2 (Maintained drainage structures of Olia-Jurumini and Pakele-Ibibaworo roads)	100.00	
Non Standard Outputs:	Equipment maintenance	na		

Expenditure

263104 Transfers to other govt. units	627,593	622,534	99.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	627,593	622,534	Non Wage Rec't:	99.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	627,593	622,534	Total	99.2%

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

Length in Km. of rural roads rehabilitated	12 (Completion of road works of FY 2013-2014 .ie. Ajujo-ogujebe roas, Kolididi zoka roads etc)	12 (Commitments of last FY)	100.00	na
Length in Km. of rural roads constructed	0 (na)	0 (na)	0	
Non Standard Outputs:	na	na		

Expenditure

231003 Roads and bridges (Depreciation)	0	679	N/A	
312104 Other Structures	196,877	183,325	93.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	196,877	184,004	Domestic Dev't:	93.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	196,877	184,004	Total	93.5%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	20 (Other district roads)	20 (Kolididi-Zoka, Ajujo-Ogujebe)	100.00	na
Length in Km. of rural roads constructed	20 (Uderu-Ibibaworo-Angwarapi)	15 (Uderu-Ibibaworo-Angwarapi)	75.00	
Non Standard Outputs:	na	na		

Expenditure

231003 Roads and bridges (Depreciation)	150,003	150,003	100.0%	
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Vote: 501 Adjumani District**2014/15 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

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:	150,003	Domestic Dev't:	150,003	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	150,003	Total	150,003	Total	100.0%

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Construction of One vented drift on Subbe-Obilokongo CAR (Esia River))	1 (Esia vented drift on Subbe-Obilokongo Road)	100.00	na
Non Standard Outputs:	Completion of Odraji II vented drift on Amuru-Marindi CAR Completion of Obure vented drift on Subbe-Agosusu CAR	na		

Expenditure

231003 Roads and bridges (Depreciation)	565,127	564,871	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:	565,127	564,871	Domestic Dev't: 100.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	565,127	Total 564,871	Total 100.0%

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 -General office operations -Bank charges paid	-Salaries paid to staff -General office operations -Bank charges paid	0	na
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Expenditure

221002 Workshops and Seminars	3,000	1,820	60.7%
221007 Books, Periodicals & Newspapers	3,600	3,113	86.5%
221009 Welfare and Entertainment	1,000	518	51.8%
221011 Printing, Stationery, Photocopying and Binding	2,400	2,392	99.7%

Vote: 501 Adjumani District**2014/15 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

221012 Small Office Equipment	530	442	83.4%	
221014 Bank Charges and other Bank related costs	229	336	147.1%	
211101 General Staff Salaries	27,593	26,733	96.9%	
227004 Fuel, Lubricants and Oils	9,600	10,612	110.5%	
228002 Maintenance - Vehicles	8,400	9,291	110.6%	
228004 Maintenance – Other	800	397	49.6%	
Wage Rec't:	27,593	Wage Rec't: 26,733	Wage Rec't: 96.9%	
Non Wage Rec't:	4,530	Non Wage Rec't: 2,780	Non Wage Rec't: 61.4%	
Domestic Dev't:	25,029	Domestic Dev't: 26,141	Domestic Dev't: 104.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	57,151	Total 55,654	Total 97.4%	

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)	22 (A total of 22 sources tested)	110.00	na
No. of supervision visits during and after construction	24 (24 supervision visits conducted 12 monitoring reports prepared)	29 (Supervision for borehole drilling, casting and installations; Supervision for borehole rehabilitation)	120.83	
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)	4 (4 public notices displayed)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly coordination meetings held at the district headquarters)	4 (4 meetings held)	100.00	
Non Standard Outputs:	Staff meetings	4 meetings held		

Expenditure

221009 Welfare and Entertainment	8,000	7,400	92.5%	
222001 Telecommunications	809	605	74.8%	
227001 Travel inland	16,000	17,607	110.0%	
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:	24,809	Domestic Dev't: 25,612	Domestic Dev't: 103.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	24,809	Total 25,612	Total 103.2%	

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

No. of public sanitation sites rehabilitated	0 (na)	0 (na)	0	na
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Vote: 501 Adjumani District**2014/15 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 water pump mechanics, scheme attendants and caretakers trained	12 (At least one per subcounty)	12 (At least one per subcounty)	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)	93 (Borehole functionality in the rural areas of Adjumani District - both deep and shallow wells)	101.09	
% of rural water point sources functional (Gravity Flow Scheme)	0 (na)	0 (na)	0	
No. of water points rehabilitated	0 (na)	0 (na)	0	
Non Standard Outputs:	2 Water committees supported in O&M	3 committee meetings held		

Expenditure

221002 Workshops and Seminars	7,000	7,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	4,000	Non Wage Rec't:	100.0%
Domestic Dev't:	3,000	3,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,000	7,000	Total	100.0%

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)	20 (20 committees trained)	166.67	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	
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)	6 (4 Radio talk shows held, 1 advocacy meeting, 1 spot message on radio)	150.00	
No. of water user committees formed.	12 (Formation of WSSC in All subcounties)	20 (20 committees formed)	166.67	
Non Standard Outputs:	na	na		

Expenditure

221002 Workshops and Seminars	26,300	22,956	87.3%	
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Vote: 501 Adjumani District**2014/15 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>	26,300	<i>Domestic Dev't:</i>	22,956	<i>Domestic Dev't:</i>	87.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,300	Total	22,956	Total	87.3%

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	Home improvement campaign done in all subcounties
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Expenditure

221002 Workshops and Seminars	22,000	22,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	22,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	22,000	100.0%

*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

0 na

Non Standard Outputs:	Water Office Boardroom furnished	Water Office Boardroom furnished
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Expenditure

231006 Furniture and fittings (Depreciation)	17,000	17,000	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:	17,000	17,000	Domestic Dev't: 100.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	17,000	Total 17,000	Total 100.0%

Output: Other Capital

0 na

Non Standard Outputs:	Completion of water project for FY 2013-2014 under CARE Mission, WGMA sitting firm. 12 boreholes drilling and 11 sittings	UNHCR supported activities executed
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Expenditure

231007 Other Fixed Assets (Depreciation)	0	48,584	N/A
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Vote: 501 Adjumani District**2014/15 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

312104 Other Structures	148,398	88,644	59.7%	
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:	91,440	Domestic Dev't: 86,134	Domestic Dev't: 94.2%	
Donor Dev't:	56,958	Donor Dev't: 51,094	Donor Dev't: 89.7%	
Total	148,398	Total 137,228	Total 92.5%	

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Public toilet constructed at Arinyapi Market)	1 (Public toilet constructed at Arinyapi (Oriangwa))	100.00	na
Non Standard Outputs:	1 training conducted for users	na		

Expenditure

231002 Residential buildings (Depreciation)	15,500	12,286	79.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	15,500	Domestic Dev't: 12,286	Domestic Dev't: 79.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,500	Total 12,286	Total 79.3%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	13 (Adropi-2, Ciforo-1, Dzaipi-1, Itirikwa-1, Ofua-2, Pachara-3, Pakele-1, Ukusijoni-1, Arinyapi-1)	13 (Arinyapi-2, Ofua-2, Ciforo-2, Adropi-3, Pacara-2, Itirikwa-1, Ukusijoni-1)	100.00	One well in Adropi S/C not installed
No. of deep boreholes rehabilitated	15 (At least one per subcounty)	15 (Ciforo-2, Dzaipi-3, Adropi-1, Pacara-2, Arinyapi-1, Itirikwa-2, Pakele-4)	100.00	
Non Standard Outputs:	UNHCR supported activities in refugee areas	na		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	327,001	N/A	
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:	317,054	Domestic Dev't: 327,001	Domestic Dev't: 103.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	317,054	Total 327,001	Total 103.1%	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (na)	0 (na)	0	One dry well in Pacara S/C
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Vote: 501 Adjumani District**2014/15 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 deep boreholes drilled (hand pump, motorised) 5 (Pakele-2, Ukusijoni-1, Dzaipi-1, Itirikwa-1) 5 (Itirikwa-2, Ukusijoni-1, Pacara-1, Pakele-1) 100.00 (Kalamairo)

Non Standard Outputs: Water Committees trained na

Expenditure

231007 Other Fixed Assets (Depreciation) 0 107,009 N/A

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:	107,009	Domestic Dev't:	107,009	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	107,009	Total	107,009	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. 375 litres of fuel/oils/lubricants procured for conducting 36 field monitoring/travels. Assorted office stationery procured 0 Recruitment of section staff not completed

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%		
221014 Bank Charges and other Bank related costs	1,131	650	57.5%		
227001 Travel inland	1,418	1,230	86.8%		
227004 Fuel, Lubricants and Oils	1,500	1,500	100.0%		
Wage Rec't:	59,165	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,049	Non Wage Rec't:	4,380	Non Wage Rec't:	72.4%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	65,214	Total	4,380	Total	6.7%

Output: Tree Planting and Afforestation

Vote: 501 Adjumani District**2014/15 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

Number of people (Men and Women) participating in tree planting days 0 (n/a) 0 n/a

Area (Ha) of trees established (planted and surviving) 5 (Dzaipi Local Forest Reserve Woodlots in Pacara and Ciforo) 5 (Woodlots established in Pacara and Ciforo surviving) 100.00

Non Standard Outputs: 2 visits made to MWE in Kampala
4 causal workers maintained at the district nursery 1 Consultative visit to MWE
4 causal workers maintained at the district nursery

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	4,800	100.0%
221002 Workshops and Seminars	2,000	2,000	100.0%
227001 Travel inland	790	790	100.0%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,590	Non Wage Rec't: 7,590	Non Wage Rec't: 100.0%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,590	Total 7,590	Total 100.0%

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

No. of community members trained (Men and Women) in forestry management 100 (Ofua and Itirikwa.) 100 (Training of tree farmers on plantation establishment in Ofua and Itirikwa) 100.00 inadequate funds

No. of Agro forestry Demonstrations 3 (Town Council, Pakele and Dzaipi Sub-Counties) 0 (n/a) .00

Non Standard Outputs: n/a n/a

Expenditure

221002 Workshops and Seminars	2,000	1,590	79.5%
227001 Travel inland	743	410	55.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,743	Non Wage Rec't: 2,000	Non Wage Rec't: 72.9%
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	2,743	Total 2,000	Total 72.9%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 12 (monthly Field monitoring visits to sub counties conducted) 12 (monitoring and compliance surveys/inspections undertaken in all subcounties) 100.00 n/a

Vote: 501 Adjumani District**2014/15 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:	2 staff maintained at the forest office. Office stationery and telecommunication for office use. Official travels made. Departmental Vehicles maintained	2 staff maintained at district forest office
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Expenditure

211101 General Staff Salaries	16,196	17,954	110.9%		
221008 Computer supplies and Information Technology (IT)	500	410	82.0%		
227001 Travel inland	1,200	820	68.3%		
227004 Fuel, Lubricants and Oils	2,100	350	16.7%		
Wage Rec't:	16,196	Wage Rec't:	17,953	Wage Rec't:	110.9%
Non Wage Rec't:	5,500	Non Wage Rec't:	1,580	Non Wage Rec't:	28.7%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,696	Total	19,533	Total	90.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (54 ha of wetland boundaries demarcated/ degraded wetland catchments restored)	1 (trees planted to demarcate wetland boundaries and restore selected degraded catchments at community level)	100.00	n/a
Area (Ha) of Wetlands demarcated and restored	51 (51 ha of trees planted to demarcate wetland boundaries and restore selected degraded catchments at community level)	51 (51 ha of trees planted to demarcate wetland boundaries and restore selected degraded catchments at community level)	100.00	
Non Standard Outputs:	N/A	n/a		

Expenditure

224001 Medical and Agricultural supplies	28,261		28,136		99.6%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	28,261	Domestic Dev't:	28,136	Domestic Dev't:	99.6%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,261	Total	28,136	Total	99.6%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (capacity of stakeholders in env.mgt skills built at all levels)	0 (n/a)	.00	Late approval of requisitions
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Vote: 501 Adjumani District**2014/15 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:	6 community bylaws formulated. 48 environmental crimes prosecuted. 15ha planted with trees. 400 cook stoves installed in PoC households. 2 staff at district level supported. Community Env. Action Plans developed. 4 radio talkshows conducted. 12 DSA provided for district level officers. 10 community-based env. workers supported. 12 internet and communication cost provided at district level. 1,164 litres of fuel, oils and lubricants used for field related activities. Departmental motorcycles and office computers serviced 4 times. Stationery and office consumables provided quarterly.	2 staff at district level supported for monitoring and community outreaches. 4 radio talkshows conducted. 4 DSA provided for district level officers. 500 mudstoves installed for PoC households. 7 CEAPs developed at refugee settlements. 10 community-based en
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Expenditure

221002 Workshops and Seminars	5,446	4,000	73.4%		
222001 Telecommunications	1,440	225	15.6%		
225001 Consultancy Services- Short term	2,175	6,500	298.9%		
227001 Travel inland	14,000	13,130	93.8%		
227004 Fuel, Lubricants and Oils	5,364	120	2.2%		
228002 Maintenance - Vehicles	1,200	240	20.0%		
228004 Maintenance – Other	800	500	62.5%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	44,584	Donor Dev't:	24,715	Donor Dev't:	55.4%
Total	44,584	Total	24,715	Total	55.4%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1200 (Capacity of farmers, Technical and political leaders built in environmental management at all levels)	1200 (Public sensitized over radio, district and subcounty leaders and farmers trained)	100.00	Late approval of funds
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Vote: 501 Adjumani District**2014/15 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:	1 Dist. State of Env. Report produced. 10 fundable projects developed from SWAPs at community level. 7 community wetland mgt plans developed for Pakele, Dzaipi, Itirikwa, ATC and Ciforo subcounties. All PRDP projects inspected for environmental compliance. 3 community wetland bylaw formulated. 20 wetland sites/areas inspected	1 Dist. State of Env. Report produced. 7 community wetland mgt plans developed for Pakele, Dzaipi, Itirikwa, ATC and Ciforo subcounties. All PRDP projects inspected for environmental compliance. 20 wetland sites/areas inspected
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Expenditure

221002 Workshops and Seminars	19,515	19,167	98.2%
221011 Printing, Stationery, Photocopying and Binding	486	603	124.2%
225001 Consultancy Services- Short term	20,000	19,740	98.7%
227001 Travel inland	5,600	6,396	114.2%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	47,093	45,906	97.5%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	47,093	45,906	97.5%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Environmental compliance monitoring conducted)	12 (Monthly environmental monitoring done in all subcounties and project leve)	100.00	n/a
Non Standard Outputs:	n/a	n/a		

Expenditure

211101 General Staff Salaries	17,166	15,789	92.0%
Wage Rec't:	17,166	15,789	92.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	17,166	15,789	92.0%

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

No. of new land disputes settled within FY	12 (District Land Board and Sub-county Area Land Committees supervised and given technical advise)	6 (DLB and ALCs supervised)	50.00	n/a
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Vote: 501 Adjumani District**2014/15 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:	250 freehold and leasehold offers prepared. 12 District Physical Planning Committee meetings held. activities of contracted surveyors supervised and coordinated to enforce compliance with national standards and guidelines 10 communal land associations registered. 100 stakeholders on land management Mobilized and sensitised 90 land management institutions on the issuance of certificates of customary ownership trained	130 freehold and leasehold offers prepared 2 supervision and technical advice given 10 activities of contracted surveyors supervised and coordinated for compliance with national standards and guidelines. 50 Participants mobilized and sensitized on lan
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Expenditure

211101 General Staff Salaries	30,062	31,177	103.7%		
221002 Workshops and Seminars	2,200	1,650	75.0%		
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100.0%		
222001 Telecommunications	480	480	100.0%		
227001 Travel inland	4,463	1,400	31.4%		
227004 Fuel, Lubricants and Oils	1,500	2,498	166.5%		
Wage Rec't:	30,062	Wage Rec't:	31,177	Wage Rec't:	103.7%
Non Wage Rec't:	10,243	Non Wage Rec't:	7,628	Non Wage Rec't:	74.5%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,306	Total	38,804	Total	96.3%

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**

0 inadequate funds for operations of community based activities.

Vote: 501 Adjumani District**2014/15 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 3 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted 3 monthly sectoral coordination meetings conducted 1 departmental vehicle maintained 3 monthly
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Expenditure

227001 Travel inland	4,631	8,650	186.8%		
227004 Fuel, Lubricants and Oils	2,564	3,101	120.9%		
228002 Maintenance - Vehicles	5,000	8,772	175.4%		
211101 General Staff Salaries	123,991	81,235	65.5%		
221007 Books, Periodicals & Newspapers	900	399	44.3%		
221008 Computer supplies and Information Technology (IT)	500	290	58.0%		
221009 Welfare and Entertainment	800	316	39.5%		
221011 Printing, Stationery, Photocopying and Binding	1,500	1,746	116.4%		
221012 Small Office Equipment	500	721	144.2%		
221014 Bank Charges and other Bank related costs	700	643	91.9%		
222001 Telecommunications	500	625	125.0%		
Wage Rec't:	123,991	Wage Rec't:	81,235	Wage Rec't:	65.5%
Non Wage Rec't:	17,596	Non Wage Rec't:	25,263	Non Wage Rec't:	143.6%
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	141,586	Total	106,498	Total	75.2%

Output: Probation and Welfare Support

No. of children settled	10 (10 children resettled in children's institution)	10 (10 children resettled in children's institution)	100.00	Inadequate funds and understaffing especially at sub county level affect
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Vote: 501 Adjumani District**2014/15 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:	80 cases of child abuse and neglect handled Social inquiry and follow up conducted on 80 child abuse cases Presentencing reports prepared on 10 child abuse and neglect prepared 5 child offenders in the community monitored and supervised 50 families and couples mediated and counselled 1 sensitisation and advocacy with key stakeholders on children rights conducted 4 quarterly follow up of children abuse cases and placed in institutions conducted. 20 copies of children act procured and distributed to key stakeholders.	60 cases of child abuse and neglect handled Social inquiry and follow up conducted on 60 child abuse cases Presentencing reports prepared on 6 child abuse and neglect prepared 3 child offenders in the community monitored and supervised 28 families an		implementation of the planned activities.
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Expenditure

211103 Allowances	1,000	358	35.8%
227001 Travel inland	100,900	53,495	53.0%
227004 Fuel, Lubricants and Oils	800	467	58.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	1,946	55.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	100,000	52,374	52.4%
Total	103,500	54,321	52.5%

Output: Social Rehabilitation Services

Non Standard Outputs:	4 quarterly meetings held by Disability Grant Committee 2 supervision and follow up visits conducted on funded PWD groups 2 field appraisal visits conducted to appraise PWD groups Assorted stationary provided to support operations of the grant management committee 12 PWD groups awarded special disability grants	1 quarterly meetings held by Disability Grant Committee 1 supervision and follow up visits conducted on funded PWD groups Assorted stationary provided to support operations of the grant management committee 11 PWD groups awarded special disability g	0	inadequate funds for implementation of planned activities.
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Expenditure

221009 Welfare and Entertainment	1,500	1,206	80.4%
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Vote: 501 Adjumani District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding	347	200	57.7%	
227001 Travel inland	3,300	3,272	99.1%	
227004 Fuel, Lubricants and Oils	1,500	1,875	125.0%	
282101 Donations	20,707	20,800	100.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 27,353		Non Wage Rec't: 6,553	Non Wage Rec't: 24.0%	
Domestic Dev't:		Domestic Dev't: 20,800	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 27,353		Total 27,353	Total 100.0%	

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)	8 (Community development workers deployed in all the 10 LLGs of Ofua, Pakele, Dzaipi, Ciforo, arinyapi, pachara, Itirikwa, and ATC are in place and active)	80.00	inadequate funds and under staffing in ukusijoni and adropi sub counties
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	12 monthly and 4 quarterly support supervision visits conducted to 10 lower local governments pre-implementation trainings conducted to 26 funded CDD groups 1 quarterly supervision of community projects conducted to ensure proper project management 2		

Expenditure

211103 Allowances	5,639	2,613	46.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 5,639		Non Wage Rec't: 2,613	Non Wage Rec't: 46.3%	
Domestic Dev't: 138,777		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 144,416		Total 2,613	Total 1.8%	

Output: Adult Learning

No. FAL Learners Trained	2600 (2600 learners enrolled from 120 FAL instructors in the original 6 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC in FAL programme)	1900 (1900 learners enrolled from 120 FAL instructors in the original 6 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC in FAL programme)	73.08	Inadequate funds and under staffing in ukusijoni and adropi sub counties.
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Vote: 501 Adjumani District**2014/15 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:	120 FAL instructors provided with quarterly motivation allowances 4 quarterly supervision conducted on FAL programme in the sub counties Assorted instructional materials to FAL instructors provided Assessment of 2600 learners at 3 levels conducted Literacy day celebration in the district 4 quarterly FAL stakeholders review meetings conducted at sub counties.	120 FAL instructors provided with 4 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 cond
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Expenditure

211103 Allowances	7,200	7,200	100.0%
221009 Welfare and Entertainment	3,500	4,275	122.1%
221011 Printing, Stationery, Photocopying and Binding	1,100	1,636	148.7%
227001 Travel inland	2,563	2,028	79.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,363	15,139	105.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,363	15,139	105.4%

Output: Gender Mainstreaming

Non Standard Outputs:	2 mentoring visits conducted to 10 LLGs to on gender related issues in plans 1 gender focal point person facilitated for refresher training on gender issues	3 mentoring visits conducted to 10 LLGs to on gender related issues in plans 1 gender focal point person facilitated for refresher training on gender issues	0	Inadequate funds and under staffing in ukusijoni and adropi sub counties.
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Expenditure

221003 Staff Training	2,000	1,562	78.1%
227001 Travel inland	2,000	1,695	84.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,257	65.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	3,257	65.1%

Output: Support to Youth Councils

No. of Youth councils supported	10 (Youth councils established and supported in 10 sub	10 (Youth councils established and supported in 10 sub	100.00	Inadequate funds and under staffing in
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Vote: 501 Adjumani District**2014/15 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

	counties of Ofua, Pakele, Adropi, Ciforo, Ukusijoni, Pacara, Itirikwa, Dzaipi, Arinyapi and ATC.)	counties of Ofua, Pakele, Adropi, Ciforo, Ukusijoni, Pacara, Itirikwa, Dzaipi, Arinyapi and ATC.)		ukusijoni and adropi sub counties.
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 for external meetings and workshops 2 quarterly review meetings conducted by youth, councils leaders 1 International youth day celebrated at district level Assorted stationary procured to support youth programmes		

Expenditure

211103 Allowances	1,100	320	29.1%
221009 Welfare and Entertainment	1,600	1,000	62.5%
227001 Travel inland	1,500	3,923	261.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,241	5,243	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,241	5,243	100.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	100 (100 wheel chairs secured form well wishers for PWDs in Adjumani district)	50 (50 wheel chairs secured form well wishers for PWDs in Adjumani district)	50.00	Inadequate funds and under staffing in ukusijoni and adropi sub counties.
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 international disability celebration organised in the district Assorted stationary procured to support disability and elderly office 3 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 3 quarterly review meeting		

Expenditure

211103 Allowances	600	300	50.0%
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Vote: 501 Adjumani District**2014/15 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

221009 Welfare and Entertainment	1,220	833	68.2%	
221011 Printing, Stationery, Photocopying and Binding	200	185	92.5%	
227001 Travel inland	700	870	124.3%	
227004 Fuel, Lubricants and Oils	400	200	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,620	Non Wage Rec't: 2,388	Non Wage Rec't: 65.9%	
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	3,620	Total 2,388	Total 65.9%	

Output: Culture mainstreaming

0 inadequate funds

Non Standard Outputs:	1 cultural performance organised to promote and preserve madi cultural practices 4 quarterly meetings of cultural/clan leaders organised to discuss cultural issues 1 cultural umbrella for all cultural leaders in Adjumani district formed 1 umbrella for all traditional herbalists formed in the district	1 cultural performance organised to promote and preserve madi cultural practices 3 quarterly meetings of cultural/clan leaders organised to discuss cultural issues 1 cultural umbrella for all cultural leaders in Adjumani district formed 2 umbrella for
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Expenditure

221009 Welfare and Entertainment	3,000	1,502	50.1%	
227001 Travel inland	0	1,290	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,698	Non Wage Rec't: 2,792	Non Wage Rec't: 59.4%	
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	4,698	Total 2,792	Total 59.4%	

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, Ciforo, Arinyapi, Ukusijoni, Pacara, Itirikwa, and ATC established and supported to implement their activities)	10 (10 women council secretariat in all the 10 LLGs in Ofua, Dzaipi, Pakele, Adropi, Ciforo, Arinyapi, Ukusijoni, Pacara, Itirikwa, and ATC established and supported to implement their activities)	100.00	Inadequate funds
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Vote: 501 Adjumani District**2014/15 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 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 1 quarterly monitoring and mobilisation visits conducted on women activities in the district 1 international women's day celebration conducted Women leaders facilitated
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Expenditure

211103 Allowances	1,100	419	38.1%
221009 Welfare and Entertainment	1,600	1,700	106.3%
221011 Printing, Stationery, Photocopying and Binding	341	400	117.4%
227001 Travel inland	1,500	916	61.1%
227004 Fuel, Lubricants and Oils	700	627	89.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,241	4,062	77.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,241	4,062	77.5%

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 none

Vote: 501 Adjumani District**2014/15 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

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. Welfar

Expenditure

221101 General Staff Salaries	45,518	25,556	56.1%		
221002 Workshops and Seminars	3,000	2,500	83.3%		
221008 Computer supplies and Information Technology (IT)	4,226	2,500	59.2%		
221009 Welfare and Entertainment	1,500	1,460	97.3%		
221011 Printing, Stationery, Photocopying and Binding	5,551	5,770	104.0%		
221012 Small Office Equipment	500	500	100.0%		
221014 Bank Charges and other Bank related costs	1,000	240	24.0%		
227001 Travel inland	10,000	10,000	100.0%		
227004 Fuel, Lubricants and Oils	14,000	13,300	95.0%		
228001 Maintenance - Civil	1,400	1,560	111.4%		
228002 Maintenance - Vehicles	7,000	2,407	34.4%		
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,450	72.5%		
Wage Rec't:	45,518	Wage Rec't:	25,556	Wage Rec't:	56.1%
Non Wage Rec't:	50,176	Non Wage Rec't:	41,687	Non Wage Rec't:	83.1%
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	95,694	Total	67,243	Total	70.3%

Output: Statistical data collection

Non Standard Outputs:	Data collected from all the subcounties and disseminated to all sub counties including birth and death registration.	Data collected from all the subcounties and disseminated to all sub counties.	0	Missing administrative units in the data bases for VRS
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Expenditure

Vote: 501 Adjumani District**2014/15 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

221008 Computer supplies and Information Technology (IT)	2,000	300	15.0%	
221011 Printing, Stationery, Photocopying and Binding	3,500	1,450	41.4%	
227001 Travel inland	202,000	62,801	31.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,000	Non Wage Rec't: 7,157	Non Wage Rec't: 89.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	200,000	Donor Dev't: 57,394	Donor Dev't: 28.7%	
Total	208,000	Total 64,551	Total 31.0%	

Output: Demographic data collection

Non Standard Outputs:	Census 2014 recruitment, supervision, data collection, analysis and use at the planning unit	Census 2014 data collected and summarised for the population in Adjumani.	0	Inclusion of Refugee census to be done under another entity.
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Expenditure

227001 Travel inland	644,281	643,514	99.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,000	Non Wage Rec't: 3,875	Non Wage Rec't: 96.9%	
Domestic Dev't:	640,281	Domestic Dev't: 639,639	Domestic Dev't: 99.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	644,281	Total 643,514	Total 99.9%	

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. 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 Headquarter	0	non disclosure of intervention by the development partners in the district in time.
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Expenditure

221002 Workshops and Seminars	1,000	1,550	155.0%	
221008 Computer supplies and Information Technology (IT)	9,000	2,750	30.6%	
221009 Welfare and Entertainment	6,442	2,400	37.3%	
221011 Printing, Stationery, Photocopying and Binding	9,570	2,910	30.4%	
227001 Travel inland	14,792	4,850	32.8%	
227004 Fuel, Lubricants and Oils	5,000	210	4.2%	

Vote: 501 Adjumani District**2014/15 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>	8,570	<i>Non Wage Rec't:</i>	12,375	<i>Non Wage Rec't:</i>	144.4%
<i>Domestic Dev't:</i>	37,233	<i>Domestic Dev't:</i>	2,295	<i>Domestic Dev't:</i>	6.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,803	Total	14,670	Total	32.0%

Output: Management Information Systems

Non Standard Outputs:	One of Data bases harmonised for all sectors in the district. One Fact sheets produced.	Data sets on health harmonised in the district	0	inconsistency in data sets from the same department.
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,500	600	40.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,900	76.0%
227001 Travel inland	2,000	330	16.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,000	Non Wage Rec't: 2,830	Non Wage Rec't: 47.2%
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	6,000	Total 2,830	Total 47.2%

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 offically. Quaterly reports submitted to OPM and line ministries. M&E report discission conducted.	Cost effectiveness of projects and Value for money, Monitoring and Field visits conducted. Project sites handed over to Contractors offically. Quaterly reports submitted to OPM and line ministries.	0	Recommendations are seldom implemeted.
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Expenditure

221008 Computer supplies and Information Technology (IT)	5,000	4,980	99.6%
221009 Welfare and Entertainment	4,000	4,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,791	94.8%
227001 Travel inland	24,821	24,690	99.5%

Vote: 501 Adjumani District**2014/15 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>	37,821	<i>Non Wage Rec't:</i>	37,461	<i>Non Wage Rec't:</i>	99.0%
<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	37,821	Total	37,461	Total	99.0%

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

0 na

Non Standard Outputs: Funds availed for Cofunding Obligation under LGMSDP for District Projects for FY 2014-2015

Expenditure

231001 Non Residential buildings (Depreciation)	21,500	21,500	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:	21,500	21,500	Domestic Dev't: 100.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	21,500	Total 21,500	Total 100.0%

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 Slow response to audit queries by auditees

Vote: 501 Adjumani District**2014/15 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 8 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	four statutory report produced and issued to the various stakeholders. 4 draft audit reports management letters prepared. 9 departmental meetings held and minutes produced. Location :- internal audit office
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Expenditure

211101 General Staff Salaries	32,635	22,390	68.6%		
221002 Workshops and Seminars	2,017	1,797	89.1%		
221003 Staff Training	3,120	3,397	108.9%		
221008 Computer supplies and Information Technology (IT)	3,340	4,480	134.1%		
221009 Welfare and Entertainment	1,200	686	57.2%		
221011 Printing, Stationery, Photocopying and Binding	2,060	1,748	84.9%		
221012 Small Office Equipment	1,000	654	65.4%		
221017 Subscriptions	840	250	29.8%		
222001 Telecommunications	600	852	142.0%		
227001 Travel inland	7,720	6,864	88.9%		
227004 Fuel, Lubricants and Oils	1,341	592	44.1%		
228002 Maintenance - Vehicles	3,300	3,260	98.8%		
228004 Maintenance – Other	500	250	50.0%		
Wage Rec't:	32,635	Wage Rec't:	22,391	Wage Rec't:	68.6%
Non Wage Rec't:	28,100	Non Wage Rec't:	24,830	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	60,735	Total	47,221	Total	77.7%

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. Review of procurement processes)	210 (44departments audited. 31subcounties audited 2secondary schools audited. 35 primary schools audited 60projects inspected Location Internal audit office)	71.67	Slow resoponse by queries by auditees and logistic problems
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Vote: 501 Adjumani District**2014/15 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	31-07-2015 (District head quarter, Auditor general office, inspectory office, RDC)	30-07-2015 (N/A)	#Error
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	Special audit carried in Openzinzi Primary school. Verification of drugs to hospital store and DHOs store. Verification of supplies to District central store	

Expenditure

213001 Medical expenses (To employees)	1,500	1,120	74.7%
221008 Computer supplies and Information Technology (IT)	3,120	1,787	57.3%
221010 Special Meals and Drinks	501	275	54.9%
221011 Printing, Stationery, Photocopying and Binding	1,721	1,363	79.2%
222001 Telecommunications	1,536	1,578	102.7%
227001 Travel inland	5,738	7,685	133.9%
227004 Fuel, Lubricants and Oils	5,108	2,408	47.1%
228002 Maintenance - Vehicles	450	160	35.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	20,324	16,376	Non Wage Rec't: 80.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	20,324	16,376	Total 80.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	10,302,843	Wage Rec't:	9,462,364	Wage Rec't:	91.8%
Non Wage Rec't:	4,933,800	Non Wage Rec't:	3,322,793	Non Wage Rec't:	67.3%
Domestic Dev't:	6,028,785	Domestic Dev't:	5,837,777	Domestic Dev't:	96.8%
Donor Dev't:	2,255,930	Donor Dev't:	1,343,382	Donor Dev't:	59.5%
Total	23,521,358	Total	19,966,316	Total	84.9%

Vote: 501 Adjumani District**2014/15 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>		1,975,879	1,484,759
Sector: Works and Transport				0	77,584
LG Function: District, Urban and Community Access Roads				0	77,584
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				0	77,584
LCII: Not Specified				0	77,584
Item: 263104 Transfers to other govt. units					
Adjumani Town Council		Other Transfers from Central Government	N/A	0	77,584
Sector: Education				239,558	197,052
LG Function: Pre-Primary and Primary Education				131,494	49,626
<i>Capital Purchases</i>					
Output: Other Capital				14,656	21,368
LCII: Central				14,656	21,368
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of capital works	Project sites in the District	Conditional Grant to SFG	N/A	14,656	21,368
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				116,838	28,258
LCII: Biyaya				10,101	5,763
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Keyo 1 Primary School	Conditional Grant to Primary Education	N/A	0	2,665
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
KEYO PRIMARY SCHOOL(5010055)		Conditional Grant to Primary Education	N/A	3,711	1,262
BIYAYA PRIMARY SCHOOL(5010001)		Conditional Grant to Primary Education	N/A	6,390	1,836
LCII: Central				87,898	4,400
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Adjumani Central Primary School	Conditional Grant to Primary Education	N/A	0	1,958
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
ADJUMANI CENTRAL PRIMARY SCHOOL(5010059)		Conditional Grant to Primary Education	N/A	87,898	2,442
LCII: Cesia				18,838	14,030
Item: 263311 Conditional transfers for Primary Education					
UPE transfer Primary Schools	Oligo Primary School	Conditional Grant to Primary Salaries	N/A	0	2,973
			(Spent)		

Vote: 501 Adjumani District**2014/15 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>		1,975,879	1,484,759
UPE transfers to Primary Schools	Adjumani Girls Primary School	Conditional Grant to Primary Education	N/A	0	5,617
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
CESIA PRIMARY SCHOOL(5010002)		Conditional Grant to Primary Education	N/A	8,362	2,266
ADJUMANI PRIMARY SCHOOL(5010003)		Conditional Grant to Primary Education	N/A	7,401	2,057
OLIGO PRIMARY SCHOOL(5010060)		Conditional Grant to Primary Education	N/A	3,075	1,118
LCII: Zoka				0	4,066
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Cesia Primary School	Conditional Grant to Primary Education	N/A	0	4,066
			(Spent)		
LG Function: Secondary Education				108,064	147,425
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,064	147,425
LCII: Biyaya				108,064	147,425
Item: 263101 LG Conditional grants					
Bezza Al Hijji SS		Conditional Grant to Secondary Education	N/A	24,014	26,062
			(Spent)		
BIYAYA SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	84,050	121,363
			(Spent)		
Sector: Health				1,612,327	1,111,703
LG Function: Primary Healthcare				1,612,327	1,111,703
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,500	1,500
LCII: Central				1,500	1,500
Item: 231005 Machinery and equipment					
Procurement of 1 Printer	District Health Office at District Headquarters	Conditional Grant to PHC - development	Not Started	1,500	1,500
Output: Staff houses construction and rehabilitation				5,133	5,133
LCII: Central				5,133	5,133
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Technical Monitoring of projects	All Health Projects in the District	Conditional Grant to PHC - development	N/A	2,000	0

Vote: 501 Adjumani District**2014/15 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>		1,975,879	1,484,759
provision of Investment services (BOQs & Technical supervisions)	All Health Projects in the District	Conditional Grant to PHC - development	N/A	3,133	5,133
Output: PRDP-Staff houses construction and rehabilitation				116,500	127,736
LCII: Central				116,500	127,736
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stances VIP Latrine at Adjumani Hospital Quarters	Adjumani Hospital Quarter	Conditional Grant to PHC - development	Completed	16,500	15,640
Item: 231002 Residential buildings (Depreciation)					
Construction of DHO's House at Adjumani Hospital Quarter	Adjumani Hospital Quarters	Conditional Grant to PHC - development	Works Underway	100,000	112,096
Output: OPD and other ward construction and rehabilitation				1,200,000	899,915
LCII: Central				1,200,000	899,915
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of major defects of Adjumani Hospital Buildings.	Adjumani Hospital	Conditional Grant to District Hospitals	Works Underway	1,200,000	899,915
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				39,766	44,754
LCII: Central				39,766	44,754
Item: 263101 LG Conditional grants					
228004 Maintenance- Others	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	1,000	1,645
224005 Uniforms, Beddings, & Protective Wear	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	550	442
224005 Cleaning and Sanitation	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	28,056	26,748
228004 Maintenance- Vehicles	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	8,000	13,758
211102 Contract staff salaries	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	2,160	2,160
Output: NGO Basic Healthcare Services (LLS)				49,428	12,666
LCII: Central				49,428	12,666
Item: 263318 Conditional transfers for NGO Hospitals					
Adjumani Mission Health Center H/C III	Adjumani Mission H/C III	Conditional Grant to NGO Hospitals	N/A	49,428	12,666

Vote: 501 Adjumani District**2014/15 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>		1,975,879	1,484,759
Output: Basic Healthcare Services (HCIV-HCII-LLS)				200,000	20,000
LCII: Central				200,000	20,000
Item: 291001 Transfers to Government Institutions					
Transfers of funds to Baylor-Uganda implementing facilities	All Baylor-Uganda Implementing Facilities	Donor Funding	N/A	200,000	20,000
Sector: Water and Environment				123,994	98,421
LG Function: Rural Water Supply and Sanitation				123,994	98,421
<i>Capital Purchases</i>					
Output: Other Capital				91,440	86,134
LCII: Central				91,440	86,134
Item: 312104 Other Structures					
Commitments for water projects of FY 2013-2014	Commitments for water projects of FY 2013-2014	Unspent balances – Conditional Grants	Works Underway	91,440	86,134
Output: Construction of public latrines in RGCs				15,500	12,286
LCII: Biyaya				15,500	12,286
Item: 231002 Residential buildings (Depreciation)					
Public toilet at Arinyapi Market		Conditional transfer for Rural Water	Completed (Oriangwa P/S)	15,500	12,286
Output: Borehole drilling and rehabilitation				17,054	0
LCII: Central				17,054	0
Item: 312104 Other Structures					
Rainwater harvesting	Ukwasi home	Conditional transfer for Rural Water	N/A	17,054	0

Vote: 501 Adjumani District**2014/15 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>		548,972	593,088
Sector: Agriculture				16,125	0
LG Function: Agricultural Advisory Services				16,125	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				16,125	0
LCII: Biyaya				16,125	0
Item: 263204 Transfers to other govt. units					
ATC		Conditional Grants for NAADS	N/A	16,125	0
Sector: Works and Transport				155,169	77,585
LG Function: District, Urban and Community Access Roads				155,169	77,585
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				155,169	77,585
LCII: Not Specified				155,169	77,585
Item: 263204 Transfers to other govt. units					
Adjumani Town Council		Other Transfers from Central Government	N/A	155,169	77,585
Sector: Education				15,771	22,417
LG Function: Pre-Primary and Primary Education				15,771	22,417
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				15,771	17,659
LCII: Cesia				15,771	17,659
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five stances at Cesia P/S	Cesia P/S	Conditional Grant to SFG	Completed	15,771	17,659
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	4,758
LCII: Biyaya				0	4,758
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Biyaya Primary School	Conditional Grant to Primary Education	N/A	0	4,758
				(Spent)	
Sector: Health				110,148	106,813
LG Function: Primary Healthcare				110,148	106,813
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,000	6,000
LCII: Central				6,000	6,000
Item: 231005 Machinery and equipment					
Procurement of Desk Top Computer and accessories	District Health Office at District Headquarters	Conditional Grant to PHC - development	Not Started	6,000	6,000
Output: Furniture and Fixtures (Non Service Delivery)				12,500	12,500
LCII: Central				12,500	12,500
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 501 Adjumani District**2014/15 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>		548,972	593,088
Procurement of 50pcs of conference chairs and 2pcs of conference Tables for the District Health Boardroom	District Health Office	Conditional Grant to PHC - development	N/A	12,500	12,500
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				91,648	88,313
LCII: Central				91,648	88,313
Item: 263101 LG Conditional grants					
222001 Telecommunication	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	5,200	3,900
222011 Printing, Stationery, Photocopying & Binding	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	11,365	11,369
221009 Welfare and Entertainment	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	4,740	3,194
227004 Fuel, Lubricants & Oils	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	17,827	19,361
221008 Computer supplies And IT Services	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	1,500	1,190
221014 Bank charges	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	720	718
223001 Other Utilities	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	19,600	17,605
21103 Allowance	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	16,800	18,850
227001 Travelinland	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	11,896	11,126
221003 Staff training	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	2,000	1,000
Sector: Water and Environment				17,000	17,000
LG Function: Rural Water Supply and Sanitation				17,000	17,000
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				17,000	17,000
LCII: Central				17,000	17,000
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 501 Adjumani District**2014/15 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>		548,972	593,088
Chairs and tables for boardroom		Conditional transfer for Rural Water	N/A	17,000	17,000
Sector: Public Sector Management				234,759	369,274
LG Function: District and Urban Administration				234,759	369,274
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				234,759	369,274
LCII: Central				234,759	369,274
Item: 231001 Non Residential buildings (Depreciation)					
Entension of Council Hall	District Headquarters	LGMSD (Former LGDP)	Works Underway (roofing)	234,759	369,274

Vote: 501 Adjumani District**2014/15 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>		710,744	618,061
Sector: Agriculture				18,103	0
LG Function: Agricultural Advisory Services				18,103	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,103	0
LCII: Palemo				18,103	0
Item: 263204 Transfers to other govt. units					
Adropi S/C	Adropi Hqtr	Conditional Grant for NAADS	N/A	18,103	0
Sector: Works and Transport				489,635	483,283
LG Function: District, Urban and Community Access Roads				489,635	483,283
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				475,127	474,871
LCII: Obilokong				420,481	420,225
Item: 231003 Roads and bridges (Depreciation)					
One vented drift on Subbe-Obilokongo CAR (Esia River)	n Subbe-Obilokongo CAR	Roads Rehabilitation Grant	Completed	420,481	420,225
LCII: Openzinzi				54,646	54,646
Item: 231003 Roads and bridges (Depreciation)					
Completion of Obure vented drift on Subbe-Agosusu CAR	Obure vented drift on Subbe-Agosusu CAR	Roads Rehabilitation Grant	Completed	54,646	54,646
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,509	8,411
LCII: Lajopi				14,509	8,411
Item: 263104 Transfers to other govt. units					
Adropi Subcounty		Other Transfers from Central Government	N/A	14,509	8,411
Sector: Education				11,465	15,811
LG Function: Pre-Primary and Primary Education				11,465	15,811
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,465	15,811
LCII: Esia				0	3,505
Item: 263311 Conditional transfers for Primary Education					
PE Transfers to Primary Schools	Moinya Primary School	Conditional Grant to Primary Salaries	N/A	0	3,505
			(Spent)		
LCII: Obilokong				7,026	6,603
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Oyuwi Primary School	Conditional Grant to Primary Salaries	N/A	0	4,178
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					

Vote: 501 Adjumani District**2014/15 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>		710,744	618,061
MOINYA PRIMARY SCHOOL(5010008)		Conditional Grant to Primary Education	N/A	2,545	1,003
OYUWI PRIMARY SCHOOL(5010006)		Conditional Grant to Primary Education	N/A	4,481	1,423
LCII: Openzinzi				4,439	5,703
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Openzinzi Primary School	Conditional Grant to Primary Salaries	N/A	0	4,280
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
OPENZINZI PRIMARY SCHOOL(5010004)		Conditional Grant to Primary Education	N/A	4,439	1,423
Sector: Health				127,387	118,967
LG Function: Primary Healthcare				127,387	118,967
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				101,199	90,358
LCII: Obilokong				16,195	15,298
Item: 231002 Residential buildings (Depreciation)					
Construction of 4 stances VIP Latrine at Obilokong H/CII	Obilokong H/C II	Conditional Grant to PHC - development	Works Underway	16,195	15,298
LCII: Openzinzi				85,004	75,060
Item: 231002 Residential buildings (Depreciation)					
Construction of 2 unit staff House at Openzinzi HCIII.	Openzinzi Health Centre II	LGMSD (Former LGDP)	Completed	85,004	75,060
Output: PRDP-Staff houses construction and rehabilitation				16,500	15,640
LCII: Openzinzi				16,500	15,640
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stances VIP Latrine at Openzinzi HCIII	Openzinzi Health Centre II	Conditional Grant to PHC - development	Completed	16,500	15,640
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,688	12,969
LCII: Obilokong				3,130	4,733
Item: 263101 LG Conditional grants					
Obilokong H/C II	Obilokong H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	4,733
LCII: Openzinzi				6,558	8,236
Item: 263101 LG Conditional grants					

Vote: 501 Adjumani District**2014/15 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>		710,744	618,061
Openzinzi H/C III	Openzinzi H/C III	Conditional Grant to PHC- Non wage	N/A	6,558	8,236
Sector: Water and Environment				64,154	0
LG Function: Rural Water Supply and Sanitation				64,154	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				64,154	0
LCII: Esia				21,385	0
Item: 312104 Other Structures					
Borehole drilling and installation at Adropi	Esia central	Conditional transfer for Rural Water	N/A	21,385	0
LCII: Obilokong				21,385	0
Item: 312104 Other Structures					
Borehole drilling and installation at Adropi	obilokong	Conditional transfer for Rural Water	N/A	21,385	0
LCII: Palemo				21,385	0
Item: 312104 Other Structures					
Borehole drilling and installation at Adropi	Palemo deri	Conditional transfer for Rural Water	N/A	21,385	0

Vote: 501 Adjumani District**2014/15 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>		218,768	161,085
Sector: Agriculture				18,103	0
LG Function: Agricultural Advisory Services				18,103	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,103	0
LCII: Zinyini				18,103	0
Item: 263204 Transfers to other govt. units					
Arinyapi		Conditional Grant for NAADS	N/A	18,103	0
Sector: Works and Transport				7,348	8,529
LG Function: District, Urban and Community Access Roads				7,348	8,529
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,348	8,529
LCII: Ituji				7,348	8,529
Item: 263104 Transfers to other govt. units					
Arinyapi Subcounty		Other Transfers from Central Government	N/A	7,348	8,529
Sector: Education				100,964	114,994
LG Function: Pre-Primary and Primary Education				100,964	114,994
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				90,000	99,095
LCII: Ituji				90,000	99,095
Item: 231002 Residential buildings (Depreciation)					
Construction of one unit staff house	Ogolo P/S	Conditional Grant to SFG	Works Underway (Near completion)	90,000	99,095
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,964	15,899
LCII: Arasi				4,008	4,747
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Oriangwa Primary School	Conditional Grant to Primary Salaries	N/A (Spent)	0	3,426
Item: 321411 Conditional transfers to Primary Education					
ORANGWA PRIMARY SCHOOL(5010026)		Conditional Grant to Primary Education	N/A	4,008	1,320
LCII: Ituji				3,336	3,685
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Etia Primary School	Conditional Grant to Primary Salaries	N/A (Spent)	0	2,509
Item: 321411 Conditional transfers to Primary Education					

Vote: 501 Adjumani District**2014/15 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>		218,768	161,085
GWERE PRIMARY SCHOOL(5010019)		Conditional Grant to Primary Education	N/A	3,336	1,176
LCII: Liri				1,704	2,914
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Ogolo Primary School	Conditional Grant to Primary Salaries	N/A	0	2,095
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
OGOLO PRIMARY SCHOOL(5010025)		Conditional Grant to Primary Education	N/A	1,704	820
LCII: Zinyini				1,916	4,552
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Gwere Primary School	Conditional Grant to Primary Salaries	N/A	0	3,685
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
ETIA PRIMARY SCHOOL(5010043)		Conditional Grant to Primary Education	N/A	1,916	867
Sector: Health				9,390	14,484
LG Function: Primary Healthcare				9,390	14,484
Lower Local Services					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,390	14,484
LCII: Elegu				3,130	5,018
Item: 263101 LG Conditional grants					
Elegu H/C II	Elegu H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	5,018
LCII: Ituji				3,130	4,733
Item: 263101 LG Conditional grants					
Ariyapi H/C II	Ariyapi H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	4,733
LCII: Liri				3,130	4,733
Item: 263101 LG Conditional grants					
Ogolo H/C II	Ogolo H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	4,733
Sector: Water and Environment				21,385	0
LG Function: Rural Water Supply and Sanitation				21,385	0
Capital Purchases					
Output: Borehole drilling and rehabilitation				21,385	0
LCII: Ituji				21,385	0
Item: 312104 Other Structures					

Vote: 501 Adjumani District**2014/15 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>		218,768	161,085
Borehole drilling and installation at Arinyapi	Market site	Conditional transfer for Rural Water	N/A	21,385	0
Sector: Public Sector Management				61,579	23,078
LG Function: District and Urban Administration				61,579	23,078
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				61,579	23,078
LCII: Ituji				61,579	23,078
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Arinyapi subcounty headquarters	completion from fittings to finishnig	Unspent balances – Conditional Grants	Works Underway	61,579	23,078

Vote: 501 Adjumani District**2014/15 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>		280,767	118,111
Sector: Agriculture				18,103	0
LG Function: Agricultural Advisory Services				18,103	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,103	0
LCII: Agojo				18,103	0
Item: 263204 Transfers to other govt. units					
Ciforo Sub-County		Conditional Grants for NAADS	N/A	18,103	0
Sector: Works and Transport				14,322	11,779
LG Function: District, Urban and Community Access Roads				14,322	11,779
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,322	11,779
LCII: Okangali				14,322	11,779
Item: 263104 Transfers to other govt. units					
Ciforo Subcounty		Other Transfers from Central Government	N/A	14,322	11,779
Sector: Education				151,740	64,591
LG Function: Pre-Primary and Primary Education				23,998	32,218
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,998	32,218
LCII: Not Specified				0	2,363
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Agojo Lower Primary School	Conditional Grant to Primary Salaries	N/A	0	2,363
			(Spent)		
LCII: Agojo				7,697	2,567
Item: 321411 Conditional transfers to Primary Education					
ONIGO PRIMARY SCHOOL(5010013)		Conditional Grant to Primary Education	N/A	5,718	1,692
AGOJO LOWER PRIMARY SCHOOL(5010066)		Conditional Grant to Primary Education	N/A	1,979	875
LCII: Kiraba				0	2,797
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Okangali Primary School	Conditional Grant to Primary Salaries	N/A	0	2,797
			(Spent)		
LCII: Loa				7,479	9,071
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Loa Primary School	Conditional Grant to Primary Salaries	N/A	0	3,773
			(Spent)		

Vote: 501 Adjumani District**2014/15 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>		280,767	118,111
UPE transfers to schools	Umwia Primary School	Conditional Grant to Primary Salaries	N/A	0	2,768
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
UMWIA PRIMARY SCHOOL(5010049)		Conditional Grant to Primary Education	N/A	2,502	999
LOA PRIMARY SCHOOL(5010011)		Conditional Grant to Primary Education	N/A	4,976	1,530
LCII: Mugi				0	5,027
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Onigo Primary School	Conditional Grant to Primary Salaries	N/A	0	5,027
			(Spent)		
LCII: Not Specified				0	1,812
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Magburu Primary School	Conditional Grant to Primary Salaries	N/A	0	1,812
			(Spent)		
LCII: Okangali				5,895	4,788
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Esia Primary School	Conditional Grant to Primary Salaries	N/A	0	2,158
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
ESIA PRIMARY SCHOOL(5010064)		Conditional Grant to Primary Education	N/A	1,781	837
MAGBURU PRIMARY SCHOOL(5010010)		Conditional Grant to Primary Education	N/A	1,188	708
OKANGALI PRIMARY SCHOOL(5010012)		Conditional Grant to Primary Education	N/A	2,926	1,085
LCII: Opejo				2,926	3,795
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Opejo Primary School	Conditional Grant to Primary Salaries	N/A	0	2,709
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
OPEJO PRIMARY SCHOOL(5010014)		Conditional Grant to Primary Education	N/A	2,926	1,085
LG Function: Secondary Education				127,743	32,373
<i>Lower Local Services</i>					

Vote: 501 Adjumani District**2014/15 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>		280,767	118,111
Output: Secondary Capitation(USE)(LLS)				127,743	32,373
LCII: Agojo				127,743	32,373
Item: 263101 LG Conditional grants					
ADJUMANI SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	127,743	32,373
(Spent)					
Sector: Health				32,448	41,741
LG Function: Primary Healthcare				32,448	41,741
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				16,500	15,675
LCII: Agojo				16,500	15,675
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stances VIP Latrine at Agojo HCII	Agojo Health Centre II	Conditional Grant to PHC - development	Completed	16,500	15,675
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,948	26,066
LCII: Agojo				3,130	5,539
Item: 263101 LG Conditional grants					
Agojo H/C II	Agojo H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	5,539
LCII: Mugi				6,558	9,686
Item: 263101 LG Conditional grants					
Ciforo H/C III	Ciforo H/C III	Conditional Grant to PHC- Non wage	N/A	6,558	9,686
LCII: Okangali				3,130	6,108
Item: 263101 LG Conditional grants					
Magburu H/C II	Magburu H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	6,108
LCII: Opejo				3,130	4,733
Item: 263101 LG Conditional grants					
Opejo H/C II	Opejo H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	4,733
Sector: Water and Environment				64,154	0
LG Function: Rural Water Supply and Sanitation				64,154	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				64,154	0
LCII: Loa				21,385	0
Item: 312104 Other Structures					
Borehole drilling and installation at Ciforo	Loa Primary school	Conditional transfer for Rural Water	N/A	21,385	0

Vote: 501 Adjumani District**2014/15 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>		280,767	118,111
LCII: Okangali Item: 312104 Other Structures				21,385	0
Borehole drilling and installation at Ciforo	okangali ps	Conditional transfer for Rural Water	N/A	21,385	0
LCII: Opejo Item: 312104 Other Structures				21,385	0
Borehole drilling and installation at Ciforo	Health centre II	Conditional transfer for Rural Water	N/A	21,385	0

Vote: 501 Adjumani District**2014/15 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>		188,630	158,752
Sector: Agriculture				18,103	0
LG Function: Agricultural Advisory Services				18,103	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,103	0
LCII: Ajugopi				18,103	0
Item: 263204 Transfers to other govt. units					
Dzaipi S/c		Conditional Grant for NAADS	N/A	18,103	0
Sector: Works and Transport				9,517	10,162
LG Function: District, Urban and Community Access Roads				9,517	10,162
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,517	10,162
LCII: Logoangwa				9,517	10,162
Item: 263104 Transfers to other govt. units					
Dzaipi Subcounty		Other Transfers from Central Government	N/A	9,517	10,162
Sector: Education				88,104	123,514
LG Function: Pre-Primary and Primary Education				64,363	83,811
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				31,542	34,162
LCII: Adidi				15,771	17,125
Item: 231001 Non Residential buildings (Depreciation)					
Construction of fiveof 5 Magara Primary School		Conditional Grant to SFG	Completed	15,771	17,125
stances drainable latrine at Magara P/S					
LCII: Mgbere				15,771	17,036
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 Dzaipi P/S		Conditional Grant to SFG	Completed	15,771	17,036
stances drainable drainable at Dzaipi P/S.					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,821	49,650
LCII: Adidi				7,500	7,490
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Magara Primary School	Conditional Grant to Primary Salaries	N/A	0	4,968
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
PAGIRINYA PRIMARY SCHOOL(5010021)		Conditional Grant to Primary Education	N/A	2,022	889

Vote: 501 Adjumani District**2014/15 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>		188,630	158,752
MAGARA PRIMARY SCHOOL(5010023)		Conditional Grant to Primary Education	N/A	5,478	1,633
LCII: Ajugopi				6,772	5,481
Item: 263311 Conditional transfers for Primary Education					
Not Specified	Jurumini Primary School	Not Specified	N/A	0	2,660
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
JURUMINI PRIMARY SCHOOL(5010022)		Conditional Grant to Primary Education	N/A	2,269	943
NYUMAZI PRIMARY SCHOOL(5010054)		Conditional Grant to Primary Education	N/A	2,184	924
AJUGOPI PRIMARY SCHOOL(5010018)		Conditional Grant to Primary Education	N/A	2,319	953
LCII: Esia				0	2,475
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Ajugopi Primary School	Conditional Grant to Primary Salaries	N/A	0	2,475
			(Spent)		
LCII: Logoangwa				3,146	6,312
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to schools	Yoro Primary School	Conditional Grant to Primary Salaries	N/A	0	2,860
			(Spent)		
UPE transfers to Primary Schools	Pagirinya Primary School	Conditional Grant to Primary Salaries	N/A	0	2,319
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
YORO PRIMARY SCHOOL(5010070)		Conditional Grant to Primary Education	N/A	3,146	1,133
LCII: Mgbere				7,861	10,508
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Dzaipi Primary School	Conditional Grant to Primary Salaries	N/A	0	4,412
			(Spent)		
UPE transfers to schools	Olia Primary School	Conditional Grant to Primary Salaries	N/A	0	3,480
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
DZAIPI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,510	1,285

Vote: 501 Adjumani District**2014/15 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>		188,630	158,752
OLIA PRIMARY SCHOOL(5010020)		Conditional Grant to Primary Education	N/A	3,351	1,331
LCII: Miniki				7,542	12,484
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to schools	Nyumazi Primary School	Conditional Grant to Primary Salaries	N/A	0	5,837
			(Spent)		
UPE transfers to Primary Schools	Elema Primary School	Conditional Grant to Primary Salaries	N/A	0	4,109
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
MINIKI PRIMARY SCHOOL(5010024)		Conditional Grant to Primary Education	N/A	3,916	1,300
ELEMA PRIMARY SCHOOL(5010071)		Conditional Grant to Primary Education	N/A	3,626	1,237
LCII: Not Specified				0	4,900
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Miniki Primary School	Conditional Grant to Primary Salaries	N/A	0	4,900
			(Spent)		
LG Function: Secondary Education				23,741	39,703
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,741	39,703
LCII: Ajugopi				23,741	39,703
Item: 263101 LG Conditional grants					
DZAIPI SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	23,741	39,703
			(Spent)		
Sector: Health				15,948	22,566
LG Function: Primary Healthcare				15,948	22,566
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,948	22,566
LCII: Ajugopi				6,260	9,674
Item: 263101 LG Conditional grants					
Ajugopi H/C II	Ajugopi H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	3,565
Nyumazima H/C II	Nyumazima H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	6,108
LCII: Mgbere				6,558	7,069
Item: 263101 LG Conditional grants					
Dzaipi HC III	Dzaipi HC III	Conditional Grant to PHC- Non wage	N/A	6,558	7,069

Vote: 501 Adjumani District**2014/15 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>		188,630	158,752
LCII: Miniki				3,130	5,824
Item: 263101 LG Conditional grants					
Elema H/C II	Elema H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	5,824
Sector: Water and Environment				56,958	2,510
LG Function: Rural Water Supply and Sanitation				56,958	2,510
<i>Capital Purchases</i>					
Output: Other Capital				56,958	2,510
LCII: Ajugopi				56,958	2,510
Item: 312104 Other Structures					
UNHCR Supported activities	Nyumanzi settlement camp	Donor Funding	Being Procured	56,958	2,510

Vote: 501 Adjumani District**2014/15 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>		328,709	219,516
Sector: Agriculture				19,092	0
LG Function: Agricultural Advisory Services				19,092	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				19,092	0
LCII: Itirikwa				19,092	0
Item: 263204 Transfers to other govt. units					
Itirikwa		Conditional Grant for NAADS	N/A	19,092	0
Sector: Works and Transport				7,348	10,810
LG Function: District, Urban and Community Access Roads				7,348	10,810
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,348	10,810
LCII: Odu				7,348	10,810
Item: 263104 Transfers to other govt. units					
Itirikwa Subcounty		Other Transfers from Central Government	N/A	7,348	10,810
Sector: Education				114,012	95,490
LG Function: Pre-Primary and Primary Education				114,012	95,490
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				90,000	62,477
LCII: Mungula				90,000	62,477
Item: 231002 Residential buildings (Depreciation)					
Construction one unit of staff house	Aliwara P/S	Conditional Grant to SFG	Works Underway (Roofing level)	90,000	62,477
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,012	33,013
LCII: Itirikwa				3,139	4,161
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Itirikwa Primary School	Conditional Grant to Primary Salaries	N/A (Spent)	0	3,031
Item: 321411 Conditional transfers to Primary Education					
ITIRIKWA PRIMARY SCHOOL(5010028)		Conditional Grant to Primary Education	N/A	3,139	1,130
LCII: Kolididi				5,478	5,617
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Kolididi Primary School	Conditional Grant to Primary Salaries	N/A (Spent)	0	3,978
Item: 321411 Conditional transfers to Primary Education					
KOLIDIDI PRIMARY SCHOOL(5010031)		Conditional Grant to Primary Education	N/A	5,478	1,639

Vote: 501 Adjumani District**2014/15 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>		328,709	219,516
LCII: Mungula				5,994	12,616
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Aliwara Primary School	Conditional Grant to Primary Salaries	N/A	0	3,265
			(Spent)		
UPE transfers to schools	Mungula Primary School	Conditional Grant to Primary Salaries	N/A	0	7,100
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
MUNGULA PRIMARY SCHOOL(5010048)		Conditional Grant to Primary Education	N/A	4,496	1,322
ALIWARA PRIMARY SCHOOL(5010058)		Conditional Grant to Primary Education	N/A	1,499	929
LCII: Odu				5,669	6,317
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Odu Primary School	Conditional Grant to Primary Salaries	N/A	0	4,636
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
ODU PRIMARY SCHOOL(5010029)		Conditional Grant to Primary Education	N/A	5,669	1,681
LCII: Zoka				3,732	4,301
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Zoka Primary School	Conditional Grant to Primary Salaries	N/A	0	3,041
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
ZOKA PRIMARY SCHOOL(5010032)		Conditional Grant to Primary Education	N/A	3,732	1,260
Sector: Health				22,511	43,393
LG Function: Primary Healthcare				22,511	43,393
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,511	43,393
LCII: Kolididi				3,130	5,539
Item: 263101 LG Conditional grants					
Ajeri H/C II	Ajeri H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	5,539
LCII: Mungula				16,251	33,121
Item: 263101 LG Conditional grants					
Mungula H/CIV	Mungula H/C	Conditional Grant to PHC- Non wage	N/A	13,121	27,340

Vote: 501 Adjumani District**2014/15 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>		328,709	219,516
Aliwara H/C II	Aliwara H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	5,781
LCII: Zoka				3,130	4,733
Item: 263101 LG Conditional grants					
Zoka H/C II	Zoka H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	4,733
Sector: Water and Environment				42,804	0
LG Function: Rural Water Supply and Sanitation				42,804	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				42,804	0
LCII: Zoka				42,804	0
Item: 312104 Other Structures					
Borehole drilling and installation at Zoka Central	Zoka central	Conditional transfer for Rural Water	N/A	21,402	0
Borehole drilling and installation at oninyaraku	oninyaraku	Conditional transfer for Rural Water	N/A	21,402	0
Sector: Public Sector Management				122,941	69,823
LG Function: District and Urban Administration				122,941	69,823
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				122,941	69,823
LCII: Itirikwa				122,941	69,823
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Itirikwa LLG headuaters		Equalisation Grant	Works Underway	122,941	69,823

Vote: 501 Adjumani District**2014/15 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>		920,576	835,859
Sector: Works and Transport				824,470	805,859
LG Function: District, Urban and Community Access Roads				824,470	805,859
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				196,877	183,325
LCII: Not Specified				196,877	183,325
Item: 312104 Other Structures					
Committed funds for road projects for FY 2013-2014	Committed funds for road projects for FY 2013-2014	Unspent balances – Conditional Grants	Completed	196,877	183,325
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				627,593	622,534
LCII: Not Specified				627,593	622,534
Item: 263104 Transfers to other govt. units					
District Roads	All subcounties	Other Transfers from Central Government	N/A	627,593	622,534
Sector: Health				74,106	29,999
LG Function: Primary Healthcare				74,106	29,999
<i>Capital Purchases</i>					
Output: Other Capital				74,106	29,999
LCII: Not Specified				74,106	29,999
Item: 312104 Other Structures					
Completion of projects for 2013/2014. Hospital fencing, Latrine construction at Elema, Ajugopi HC II, Pakele HC Iii, middle manage house at Hospital, TB ward rehab,		Unspent balances – Conditional Grants	Completed	74,106	29,999
Sector: Water and Environment				22,000	0
LG Function: Rural Water Supply and Sanitation				22,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,000	0
LCII: Not Specified				22,000	0
Item: 312104 Other Structures					
Borehole siting of the 13 boreholes above.		Conditional transfer for Rural Water	N/A	22,000	0

Vote: 501 Adjumani District**2014/15 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>		268,745	253,483
Sector: Agriculture				19,092	0
LG Function: Agricultural Advisory Services				19,092	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				19,092	0
LCII: Ofua Central				19,092	0
Item: 263204 Transfers to other govt. units					
Ofua		Conditional for NAADS	N/A	19,092	0
Sector: Works and Transport				11,927	4,977
LG Function: District, Urban and Community Access Roads				11,927	4,977
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,927	4,977
LCII: Ofua Central				11,927	4,977
Item: 263104 Transfers to other govt. units					
Ofua Subcounty		Other Transfers from Central Government	N/A	11,927	4,977
Sector: Education				52,337	68,454
LG Function: Pre-Primary and Primary Education				22,592	27,098
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,592	27,098
LCII: Bacere				6,687	7,000
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Kureku Primary School	Conditional Grant to Primary Salaries	N/A	0	5,183
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
KUREKU PRIMARY SCHOOL(5010027)		Conditional Grant to Primary Education	N/A	6,687	1,817
LCII: Ofua Central				5,570	6,566
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Ofua Central Primary School	Conditional Grant to Primary Salaries	N/A	0	4,905
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
OFUA CENTRAL PRIMARY SCHOOL(5010047)		Conditional Grant to Primary Education	N/A	5,570	1,661
LCII: Subbe				5,521	7,129
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Subbe Primary School	Conditional Grant to Primary Salaries	N/A	0	5,480
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					

Vote: 501 Adjumani District**2014/15 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>		268,745	253,483
SUBBE PRIMARY SCHOOL(5010030)		Conditional Grant to Primary Education	N/A	5,521	1,649
LCII: Tianyu				4,814	6,403
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Mirieyi Primary School	Conditional Grant to Primary Salaries	N/A	0	4,910
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
MIRIEYI PRIMARY SCHOOL(5010039)		Conditional Grant to Primary Education	N/A	4,814	1,494
LG Function: Secondary Education				29,745	41,355
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,745	41,355
LCII: Bacere				29,745	41,355
Item: 263101 LG Conditional grants					
OFUA SEED SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	29,745	41,355
			(Spent)		
Sector: Health				185,389	180,053
LG Function: Primary Healthcare				185,389	180,053
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				175,702	167,084
LCII: Ilinyi				175,702	167,084
Item: 231001 Non Residential buildings (Depreciation)					
construction of general ward to up grade H/C II to III	Kureku Health Centre III	Conditional Grant to PHC - development	Completed	175,702	167,084
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,688	12,969
LCII: Bacere				3,130	4,733
Item: 263101 LG Conditional grants					
Kureku H/C II	Kureku H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	4,733
LCII: Ofua Central				6,558	8,236
Item: 263101 LG Conditional grants					
Ofua H/C III	Ofua H/C III	Conditional Grant to PHC- Non wage	N/A	6,558	8,236

Vote: 501 Adjumani District**2014/15 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>		419,986	314,263
Sector: Agriculture				18,103	0
LG Function: Agricultural Advisory Services				18,103	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,103	0
LCII: Jihwa				18,103	0
Item: 263204 Transfers to other govt. units					
Pachara	Pachara	Conditional Grant for NAADS	N/A	18,103	0
Sector: Works and Transport				157,352	158,574
LG Function: District, Urban and Community Access Roads				157,352	158,574
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				150,003	150,003
LCII: Unna				150,003	150,003
Item: 231003 Roads and bridges (Depreciation)					
Uderu-Ibibaworo-Angwarapi Road	Uderu-Ibibaworo-Angwarapi Road	Roads Rehabilitation Grant	Completed	150,003	150,003
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,348	8,571
LCII: Unna				7,348	8,571
Item: 263104 Transfers to other govt. units					
Pacara Subcounty		Other Transfers from Central Government	N/A	7,348	8,571
Sector: Education				75,528	97,446
LG Function: Pre-Primary and Primary Education				20,132	27,959
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,132	27,959
LCII: Alere				4,234	4,002
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Ajujo Primary School	Conditional Grant to Primary Salaries	N/A	0	2,182
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
OLJI PRIMARY SCHOOL(5010052)		Conditional Grant to Primary Education	N/A	2,290	947
AJUJO PRIMARY SCHOOL(5010007)		Conditional Grant to Primary Education	N/A	1,944	872
LCII: Jihwa				3,563	3,856
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Nyeu Primary School	Conditional Grant to Primary Salaries	N/A	0	2,085
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					

Vote: 501 Adjumani District**2014/15 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>		419,986	314,263
NYEU PRIMARY SCHOOL(5010009)		Conditional Grant to Primary Education	N/A	1,456	864
MIJALE PRIMARY SCHOOL(5010062)		Conditional Grant to Primary Education	N/A	2,106	907
LCII: Marindi				3,393	3,433
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Mijale Primary School	Conditional Grant to Primary Salaries	N/A	0	2,231
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
ELEUKWE PRIMARY SCHOOL(5010061)		Conditional Grant to Primary Education	N/A	3,393	1,202
LCII: Not Specified				0	3,007
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Oliji Primary School	Conditional Grant to Primary Salaries	N/A	0	3,007
			(Spent)		
LCII: Omi				3,167	3,743
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Etejo Primary School	Conditional Grant to Primary Salaries	N/A	0	2,612
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
ETEJO PRIMARY SCHOOL(5010005)		Conditional Grant to Primary Education	N/A	3,167	1,131
LCII: Unna				5,775	9,918
Item: 263311 Conditional transfers for Primary Education					
UPE trasfers to schools	Unna Primary School	Conditional Grant to Primary Salaries	N/A	0	5,266
			(Spent)		
UPE transfers to Primary Schools	Eleukwe Primary School	Conditional Grant to Primary Salaries	N/A	0	2,919
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
UNNA PRIMARY SCHOOL(5010042)		Conditional Grant to Primary Education	N/A	5,775	1,733
LG Function: Secondary Education				55,397	69,487
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,397	69,487
LCII: Alere				55,397	69,487
Item: 263101 LG Conditional grants					

Vote: 501 Adjumani District**2014/15 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>		419,986	314,263
ALERE SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	55,397	69,487
(Spent)					
Sector: Health				61,947	36,743
LG Function: Primary Healthcare				61,947	36,743
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				49,428	13,387
LCII: Alere				49,428	13,387
Item: 263318 Conditional transfers for NGO Hospitals					
Robidire Health Center III	Robidire H/CIII	Conditional Grant to NGO Hospitals	N/A	49,428	13,387
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,520	23,357
LCII: Alere				3,130	7,420
Item: 263101 LG Conditional grants					
Alere H/C II	Alere H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	7,420
LCII: Jihwa				3,130	4,733
Item: 263101 LG Conditional grants					
Pachara H/C II	Pachara H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	4,733
LCII: Omi				3,130	6,471
Item: 263101 LG Conditional grants					
Arra H/C II	Arra H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	6,471
LCII: Unna				3,130	4,733
Item: 263101 LG Conditional grants					
Uderu H/C II	Uderu H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	4,733
Sector: Water and Environment				85,556	0
LG Function: Rural Water Supply and Sanitation				85,556	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				64,154	0
LCII: Jihwa				21,385	0
Item: 312104 Other Structures					
Borehole drilling and installation at Pacara	Jiwha	Conditional transfer for Rural Water	N/A	21,385	0
LCII: Marindi				21,385	0
Item: 312104 Other Structures					
Borehole drilling and installation at Pacara	Central	Conditional transfer for Rural Water	N/A	21,385	0
LCII: Unna				21,385	0

Vote: 501 Adjumani District**2014/15 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>		419,986	314,263
Item: 312104 Other Structures					
Borehole drilling and installation at Pacara	Unna central	Conditional transfer for Rural Water	N/A	21,385	0
Output: PRDP-Borehole drilling and rehabilitation				21,402	0
LCII: Jihwa				21,402	0
Item: 312104 Other Structures					
Borehole drilling and installation at Pacara jihwa, kalamairo.	Kalamairo	Conditional transfer for Rural Water	N/A	21,402	0
Sector: Public Sector Management				21,500	21,500
LG Function: Local Government Planning Services				21,500	21,500
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				21,500	21,500
LCII: Unna				21,500	21,500
Item: 231001 Non Residential buildings (Depreciation)					
Cofunding for LGMSDP for FY 2014-2015		Unspent balances – UnConditional Grants	Not Started	21,500	21,500

Vote: 501 Adjumani District**2014/15 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>		399,139	373,706
Sector: Agriculture				22,060	0
LG Function: Agricultural Advisory Services				22,060	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				22,060	0
LCII: Bibiaworo				22,060	0
Item: 263204 Transfers to other govt. units					
Pakele		Conditonal Grants for NAADS	N/A	22,060	0
Sector: Works and Transport				99,890	105,157
LG Function: District, Urban and Community Access Roads				99,890	105,157
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				90,000	90,000
LCII: Boroli				90,000	90,000
Item: 231003 Roads and bridges (Depreciation)					
Comletion of Odraji II vented drift on Amuru-Marindi CAR	Odraji II vented drift on Amuru-Marindi CAR	Roads Rehabilitation Grant	Completed	90,000	90,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,890	15,157
LCII: Not Specified				9,890	15,157
Item: 263104 Transfers to other govt. units					
Pakele Subcounty		Other Transfers from Central Government	N/A	9,890	15,157
Sector: Education				186,984	228,563
LG Function: Pre-Primary and Primary Education				115,305	141,746
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				63,887	70,663
LCII: Melijo				15,771	17,673
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five stances at Okawa Primary School	Okawa Primary School	Conditional Grant to SFG	Completed	15,771	17,673
LCII: Pakele Town Board				16,574	17,659
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 satncs drainable latrine at Meliaderi P/S	Meliaderi Primary School	Conditional Grant to SFG	Completed	16,574	17,659
LCII: Pereci				31,542	35,331
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 501 Adjumani District**2014/15 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>		399,139	373,706
Construction of 5 stances drainable latrine at Pakele Girls P/S	Pakelle Girls p/s	Conditional Grant to SFG	Completed	15,771	17,659
Construction of 5 stances drainable latrine Amelo P/S	Amelo P/S	Conditional Grant to SFG	Completed	15,771	17,673
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,418	71,084
LCII: Boroli				3,160	6,534
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Boroli Primary School	Conditional Grant to Primary Salaries	N/A	0	5,397
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
BOROLI PRIMARY SCHOOL(5010035)		Conditional Grant to Primary Education	N/A	3,160	1,136
LCII: Fuda				3,676	6,149
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Fuda Primary School	Conditional Grant to Primary Salaries	N/A	0	4,885
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
FUDA PRIMARY SCHOOL(5010036)		Conditional Grant to Primary Education	N/A	3,676	1,263
LCII: Ibibiaworo				2,022	3,216
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Ibibiaworo Primary School	Conditional Grant to Primary Salaries	N/A	0	2,358
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
IBIBIAWORO PRIMARY SCHOOL(5010044)		Conditional Grant to Primary Education	N/A	2,022	858
LCII: Lewa				8,836	9,975
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Lewa Primary School	Conditional Grant to Primary Salaries	N/A	0	7,125
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
LEWA PRIMARY SCHOOL(5010067)		Conditional Grant to Primary Education	N/A	6,390	1,837

Vote: 501 Adjumani District**2014/15 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>		399,139	373,706
OKAWA PRIMARY SCHOOL(5010068)		Conditional Grant to Primary Education	N/A	2,446	1,013
LCII: Meliaderi				18,273	9,018
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Paluga Primary School	Conditional Grant to Primary Salaries	N/A	0	3,251
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
MELIADERI PRIMARY SCHOOL(5010033)		Conditional Grant to Primary Education	N/A	4,588	1,446
PAKELE ARMY P/S(5010069)		Conditional Grant to Primary Education	N/A	7,641	2,109
AMURU PRIMARY SCHOOL(5010038)		Conditional Grant to Primary Education	N/A	2,474	987
PALUGA PRIMARY SCHOOL(5010050)		Conditional Grant to Primary Education	N/A	3,570	1,225
LCII: Melijo				3,973	8,639
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to schools	Okawa Primary School	Conditional Grant to Primary Salaries	N/A	0	3,485
			(Spent)		
UPE transfers to Primary Schools	Melijo Primary School	Conditional Grant to Primary Salaries	N/A	0	4,100
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
MELIJO PRIMARY SCHOOL(5010046)		Conditional Grant to Primary Education	N/A	3,973	1,055
LCII: Nyivura				0	2,719
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Amuru Primary School	Conditional Grant to Primary Salaries	N/A	0	2,719
			(Spent)		
LCII: Pakele Town Board				0	17,209
Item: 263311 Conditional transfers for Primary Education					
UPE transfer to Primary Schools	Pakele Girls Primary School	Conditional Grant to Primary Salaries	N/A	0	2,563
			(Spent)		
UPE transfers to Primary Schools	Meliaderi Primary School	Conditional Grant to Primary Salaries	N/A	0	4,968
			(Spent)		

Vote: 501 Adjumani District**2014/15 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>		399,139	373,706
UPE transfers to schools	Pakele Army Primary School	Conditional Grant to Primary Salaries	N/A	0	5,285
			(Spent)		
Not Specified	Pereci Primary School	Not Specified	N/A	0	4,392
			(Spent)		
LCII: Pereci				11,480	7,625
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Amelo Primary School	Conditional Grant to Primary Salaries	N/A	0	3,831
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
PERECI PRIMARY SCHOOL(5010037)		Conditional Grant to Primary Education	N/A	5,167	1,589
AMELO PRIMARY SCHOOL(5010045)		Conditional Grant to Primary Education	N/A	4,043	1,328
PAKELE PRIMARY SCHOOL(5010034)		Conditional Grant to Primary Education	N/A	2,269	877
LG Function: Secondary Education				71,679	86,817
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71,679	86,817
LCII: Pereci				71,679	86,817
Item: 263101 LG Conditional grants					
ST. MARY ASSUMPTA SECONDARY		Conditional Grant to Secondary Education	N/A	47,483	60,212
			(Spent)		
Monsignor Bala SS		Conditional Grant to Secondary Education	N/A	24,196	26,605
			(Spent)		
Sector: Health				68,803	39,986
LG Function: Primary Healthcare				68,803	39,986
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				49,428	10,502
LCII: Pereci				49,428	10,502
Item: 263318 Conditional transfers for NGO Hospitals					
Maryland Kocoo Health Center H/CIII	Maryland Kocoo H/C III	Conditional Grant to NGO Hospitals	N/A	49,428	10,502
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,376	29,484
LCII: Boroli				6,558	10,046
Item: 263101 LG Conditional grants					
Bira H/C III	Bira H/C III	Conditional Grant to PHC- Non wage	N/A	6,558	10,046
LCII: Meliaderi				3,130	4,733

Vote: 501 Adjumani District**2014/15 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>		399,139	373,706
Item: 263101 LG Conditional grants					
Olia H/C II	Olia H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	4,733
LCII: Melijo				3,130	5,018
Item: 263101 LG Conditional grants					
Lewa H/C II	Lewa H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	5,018
LCII: Pakele Town Board				6,558	9,686
Item: 263101 LG Conditional grants					
Pakele H/C III	Pakele H/C III	Conditional Grant to PHC- Non wage	N/A	6,558	9,686
Sector: Water and Environment				21,402	0
LG Function: Rural Water Supply and Sanitation				21,402	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				21,402	0
LCII: Melijo				21,402	0
Item: 312104 Other Structures					
Borehole drilling and installation at Pakele melijo melijo central	Melijo central	Conditional transfer for Rural Water	N/A	21,402	0

Vote: 501 Adjumani District**2014/15 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>		263,703	182,916
Sector: Agriculture				18,103	0
LG Function: Agricultural Advisory Services				18,103	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,103	0
LCII: Kiraba				18,103	0
Item: 263204 Transfers to other govt. units					
Ukusijoni	Ukusijoni	Conditional Grant for NAADS	N/A	18,103	0
Sector: Works and Transport				7,348	11,163
LG Function: District, Urban and Community Access Roads				7,348	11,163
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,348	11,163
LCII: Not Specified				7,348	11,163
Item: 263104 Transfers to other govt. units					
Ukusijoni Subcounty		Other Transfers from Central Government	N/A	7,348	11,163
Sector: Education				139,878	145,759
LG Function: Pre-Primary and Primary Education				139,878	145,759
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				31,542	20,698
LCII: Gulinya				15,771	9,826
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stances drainable latrine at Gulinya P/S	GulinyaP/S	Conditional Grant to SFG	Works Underway	15,771	9,826
			(On going)		
LCII: Maaji				15,771	10,872
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stances drainable latrine at Ukusijoni P/S	Ukusijoni P/S	Conditional Grant to SFG	Works Underway	15,771	10,872
			(Plastering and Fitti)		
Output: PRDP-Teacher house construction and rehabilitation				90,000	100,445
LCII: Ayiri				90,000	100,445
Item: 231002 Residential buildings (Depreciation)					
Construction one unit of staff house	Ayiri P/S	Conditional Grant to SFG	Works Underway	90,000	100,445
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,336	24,616
LCII: Ayiri				4,856	5,770
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Ayiri Primary School	Conditional Grant to Primary Salaries	N/A	0	4,266
			(Spent)		

Vote: 501 Adjumani District**2014/15 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>		263,703	182,916
Item: 321411 Conditional transfers to Primary Education					
AYIRI PRIMARY SCHOOL(5010056)		Conditional Grant to Primary Education	N/A	4,856	1,504
LCII: Gulinya				1,972	3,319
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Gulinya Primary School	Conditional Grant to Primary Salaries	N/A	0	2,441
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
GULINYA PRIMARY SCHOOL(5010051)		Conditional Grant to Primary Education	N/A	1,972	878
LCII: Kiraba				7,811	5,664
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Atura Primary School	Conditional Grant to Primary Salaries	N/A	0	2,924
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
ATURA PRIMARY SCHOOL(5010063)		Conditional Grant to Primary Education	N/A	2,644	1,024
UKUSIJONI PRIMARY SCHOOL(5010015)		Conditional Grant to Primary Education	N/A	5,167	1,716
LCII: Maaji				3,697	4,617
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Maasa Primary School	Conditional Grant to Primary Salaries	N/A	0	3,387
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
MAASA PRIMARY SCHOOL(5010053)		Conditional Grant to Primary Education	N/A	3,697	1,230
LCII: Payaru				0	5,246
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Ukusijoni Primary School	Conditional Grant to Primary Salaries	N/A	0	5,246
			(Spent)		
Sector: Health				12,818	25,994
LG Function: Primary Healthcare				12,818	25,994
Lower Local Services					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,818	25,994
LCII: Ayiri				3,130	5,941
Item: 263101 LG Conditional grants					

Vote: 501 Adjumani District**2014/15 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>		263,703	182,916
Maaji B H/C II	Maaji B H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	5,941
LCII: Maaji Item: 263101 LG Conditional grants				3,130	8,560
Maaji A H/C II	Maaji A H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	8,560
LCII: Payaru Item: 263101 LG Conditional grants				6,558	11,493
Ukusijoni H/C III	Ukusijoni H/C III	Conditional Grant to PHC- Non wage	N/A	6,558	11,493
Sector: Water and Environment				85,556	0
LG Function: Rural Water Supply and Sanitation				85,556	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				64,154	0
LCII: Gulinya Item: 312104 Other Structures				21,385	0
Borehole drilling and installation at Ukisijoni	Gulinya	Conditional transfer for Rural Water	N/A	21,385	0
LCII: Maaji Item: 312104 Other Structures				21,385	0
Borehole drilling and installation at Ukisijoni	Central	Conditional transfer for Rural Water	N/A	21,385	0
LCII: Payaru Item: 312104 Other Structures				21,385	0
Borehole drilling and installation at Ukisijoni	central	Conditional transfer for Rural Water	N/A	21,385	0
Output: PRDP-Borehole drilling and rehabilitation				21,402	0
LCII: Maaji Item: 312104 Other Structures				21,402	0
Borehole drilling and installation at Ukusijoni maaaji	sinyanya	Conditional transfer for Rural Water	N/A	21,402	0

Vote: 501 Adjumani District**2014/15 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>		0	583,464
Sector: Works and Transport				0	679
LG Function: District, Urban and Community Access Roads				0	679
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				0	679
LCII: Not Specified				0	679
Item: 231003 Roads and bridges (Depreciation)					
Not Specified		Not Specified	Completed	0	679
Sector: Health				0	54,107
LG Function: Primary Healthcare				0	54,107
<i>Capital Purchases</i>					
Output: Other Capital				0	44,107
LCII: Not Specified				0	44,107
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	N/A	0	44,107
Output: PRDP-Staff houses construction and rehabilitation				0	10,000
LCII: Not Specified				0	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Not Started	0	10,000
Sector: Water and Environment				0	528,678
LG Function: Rural Water Supply and Sanitation				0	528,678
<i>Capital Purchases</i>					
Output: Other Capital				0	94,668
LCII: Not Specified				0	94,668
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Completed	0	94,668
Output: Borehole drilling and rehabilitation				0	327,001
LCII: Not Specified				0	327,001
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Completed	0	327,001
Output: PRDP-Borehole drilling and rehabilitation				0	107,009
LCII: Not Specified				0	107,009
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Completed	0	107,009

Vote: 501 Adjumani District**2014/15 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**2014/15 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