
Vote:501 Adjumani District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:501 Adjumani District for FY 2018/19. 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:

Accounting Officer, Adjumani District

Date: 05/08/2019

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

Vote:501 Adjumani District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	329,378	625,455	190%
Discretionary Government Transfers	4,816,519	4,816,519	100%
Conditional Government Transfers	18,936,187	18,934,586	100%
Other Government Transfers	7,290,040	8,716,976	120%
Donor Funding	4,378,874	2,867,587	65%
Total Revenues shares	35,750,998	35,961,122	101%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	207,807	192,243	192,243	93%	93%	100%
Internal Audit	76,961	70,933	69,395	92%	90%	98%
Administration	7,617,423	10,534,347	7,994,709	138%	105%	76%
Finance	362,579	410,325	302,882	113%	84%	74%
Statutory Bodies	542,349	555,568	533,267	102%	98%	96%
Production and Marketing	1,841,549	1,569,592	1,505,236	85%	82%	96%
Health	9,514,005	8,557,773	7,764,795	90%	82%	91%
Education	10,368,069	10,106,765	9,101,381	97%	88%	90%
Roads and Engineering	1,813,039	1,508,129	1,435,784	83%	79%	95%
Water	988,068	1,028,572	827,695	104%	84%	80%
Natural Resources	714,833	581,211	359,840	81%	50%	62%
Community Based Services	1,704,316	823,559	623,577	48%	37%	76%
Grand Total	35,750,998	35,939,017	30,710,804	101%	86%	85%
<i>Wage</i>	<i>16,488,279</i>	<i>16,488,279</i>	<i>15,843,540</i>	<i>100%</i>	<i>96%</i>	<i>96%</i>
<i>Non-Wage Reccurent</i>	<i>5,764,192</i>	<i>5,599,738</i>	<i>5,847,124</i>	<i>97%</i>	<i>101%</i>	<i>104%</i>
<i>Domestic Devt</i>	<i>9,119,653</i>	<i>10,983,414</i>	<i>7,032,159</i>	<i>120%</i>	<i>77%</i>	<i>64%</i>
<i>Donor Devt</i>	<i>4,378,874</i>	<i>2,867,587</i>	<i>1,987,981</i>	<i>65%</i>	<i>45%</i>	<i>69%</i>

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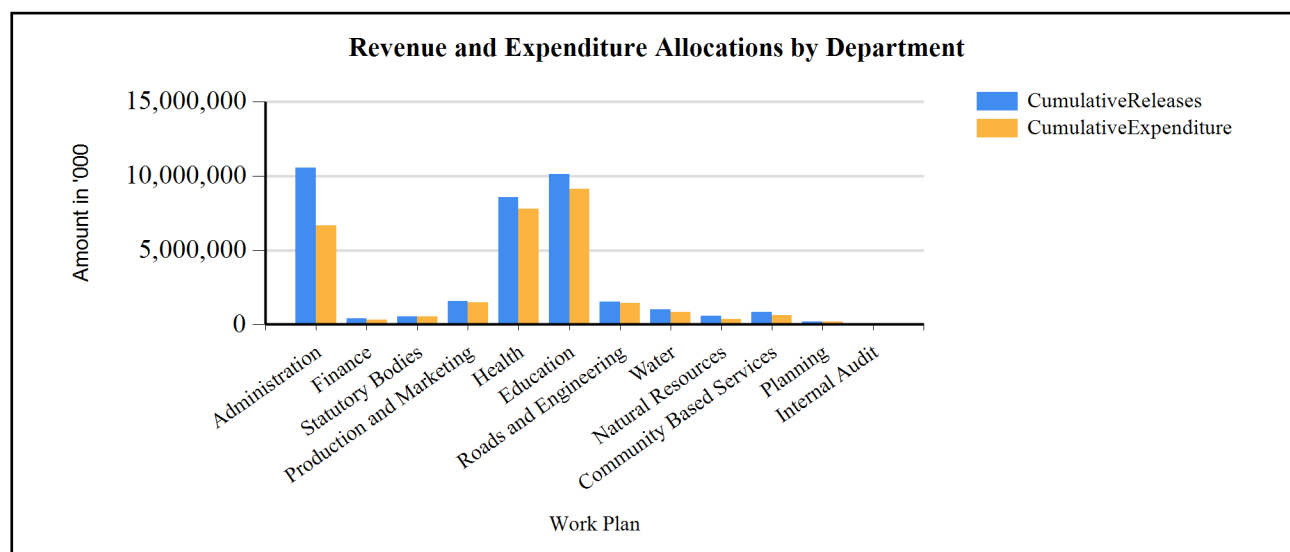
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The overall revenue performance as at the end of quarter four of FY 2018/2019 was 101%, i.e. out of UGX 35,750,998,249 budgeted only UGX 35,961,122,963 was received by the end of June 2019.

Of the total cumulative funds received by close of quarter four worth UGX. 35,961,122,963 and disbursed to the departments worth UGX. 35,939,017,000 only UGX. 30,710,804,000 (85% of funds received) was spent by close of June 2019, leaving a total of UGX. 5,228,213,000 (14.5%) unspent by the departments by the end of quarter four FY 2018-2019. The undisbursed funds were the revenues received from local revenue, pending disbursement by the end of quarter four.

The reasons for unspent balance vary from department to department but the major reason across departments were; there was delayed procurement process for the LPOs and un filled staff positions means that we could not spent all the wage bill. Lack of transport for the department affected timely implementation of activities. Challenges in processing of funds in the IFMIS due to warranting and supplementary budget issues. Delay in payment of salaries and pensions due to lack of supplier numbers that took time to process.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	329,378	625,455	190 %
Local Services Tax	59,042	5,333	9 %
Land Fees	4,650	22,140	476 %

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Application Fees	22,450	18,577	83 %
Business licenses	4,970	0	0 %
Liquor licenses	50	0	0 %
Other licenses	1,506	202,578	13451 %
Rent & Rates - Non-Produced Assets – from private entities	13,836	0	0 %
Sale of non-produced Government Properties/assets	30,063	50	0 %
Park Fees	7,301	0	0 %
Animal & Crop Husbandry related Levies	3,210	0	0 %
Inspection Fees	3,035	0	0 %
Market /Gate Charges	21,623	0	0 %
Other Fees and Charges	48,542	200	0 %
Fees from Hospital Private Wings	14,993	0	0 %
Miscellaneous receipts/income	94,108	376,578	400 %
2a.Discretionary Government Transfers	4,816,519	4,816,519	100 %
District Unconditional Grant (Non-Wage)	682,331	682,331	100 %
Urban Unconditional Grant (Non-Wage)	104,273	104,273	100 %
District Discretionary Development Equalization Grant	1,437,813	1,437,813	100 %
Urban Unconditional Grant (Wage)	177,168	177,168	100 %
District Unconditional Grant (Wage)	2,333,917	2,333,917	100 %
Urban Discretionary Development Equalization Grant	81,017	81,017	100 %
2b.Conditional Government Transfers	18,936,187	18,934,586	100 %
Sector Conditional Grant (Wage)	13,977,194	13,977,194	100 %
Sector Conditional Grant (Non-Wage)	2,185,058	2,184,686	100 %
Sector Development Grant	1,916,606	1,916,606	100 %
Transitional Development Grant	21,053	21,053	100 %
Pension for Local Governments	362,405	361,175	100 %
Gratuity for Local Governments	473,872	473,872	100 %
2c. Other Government Transfers	7,290,040	8,716,976	120 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,847,353	2,563,022	139 %
Support to PLE (UNEB)	10,871	15,335	141 %
Uganda Road Fund (URF)	1,616,005	1,367,048	85 %
Uganda Women Entrepreneurship Program(UWEP)	273,899	14,965	5 %
Vegetable Oil Development Project	50,000	0	0 %
Youth Livelihood Programme (YLP)	727,448	249,184	34 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	347,442	328,265	94 %
Infectious Diseases Institute (IDI)	130,925	10,100	8 %
Neglected Tropical Diseases (NTDs)	39,605	41,190	104 %

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Development Response to Displacement Impacts Project (DRDIP)	2,206,494	4,127,867	187 %
3. Donor Funding	4,378,874	2,867,587	65 %
African Development Bank (ADB)	202,780	0	0 %
United Nations Children Fund (UNICEF)	1,750,000	1,018,616	58 %
United Nations Population Fund (UNPF)	150,000	73,220	49 %
Global Fund for HIV, TB & Malaria	50,000	190,942	382 %
United Nations High Commission for Refugees (UNHCR)	1,323,435	1,400,635	106 %
World Health Organisation (WHO)	166,878	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	20,000	0	0 %
Belgium Technical Cooperation (BTC)	615,780	184,174	30 %
Total Revenues shares	35,750,998	35,961,122	101 %

Cumulative Performance for Locally Raised Revenues

Local revenue accounted for 1.7% (625,455,000) of total amount of revenue realized by the end of Quarter four. Local revenue performance against the planned was 190% i.e. out of UGX 329,378,252 a total of UGX 625,455,000 was realized. This was above average performance mainly due to effective revenue mobilization in local revenues. i.e Royalties from forest products, miscellaneous sources, other fees, land fees, Application fees and charges. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

Cumulative Performance for Central Government Transfers

Central Government transfer accounted for 90.3% (UGX. 32,468,080,963) of total amount of revenue realized by the end of quarter four. The central government revenue performance against the planned was 105% i.e. out of UGX 31,042,746,474 a total of UGX 32,468,080,963 was realized by close of quarter four. The Central Government transfer performance against the budget by the end of quarter four was 100% for Discretionary Government Transfers of annual budget of UGX 4,816,518,966 only UGX 4,816,518,963 was realized. Under conditional government transfers only 100% was also received, i.e. out of annual budget of UGX 18,936,187,491 only UGX 18,934,586,000 was realized, and 120% for other Government Transfers of annual budget of UGX 7,290,040,017 only UGX.8,716,976,000 was realized. These central government revenue performances were very good because of total release of grants by the government for the Financial year.

Cumulative Performance for Donor Funding

The Donor fund accounted for 8% (UGX. 2,867,587,000) of the total amount of cumulative revenue received by the end of quarter four of UGX. 35,961,122,963 in Adjumani District. The donor budget performance was 65% by end of quarter four i.e. out of the annual donor budget of UGX. 4,378,873,775 only UGX. 2,867,587,000 was realized mainly from GLOBAL FUND, UNICEF, UNHCR, as seen above

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,317,956	1,166,004	88 %	329,489	460,774	140 %
District Production Services	507,052	329,093	65 %	126,763	76,238	60 %
District Commercial Services	16,542	10,140	61 %	4,135	7	0 %
Sub- Total	1,841,549	1,505,236	82 %	460,387	537,019	117 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,643,350	1,310,421	80 %	410,838	591,413	144 %
District Engineering Services	169,689	125,362	74 %	42,422	81,340	192 %
Sub- Total	1,813,039	1,435,784	79 %	453,260	672,753	148 %
Sector: Education						
Pre-Primary and Primary Education	6,757,585	6,265,702	93 %	1,689,396	1,768,938	105 %
Secondary Education	1,975,574	1,975,574	100 %	493,894	536,791	109 %
Skills Development	507,945	301,117	59 %	126,986	85,655	67 %
Education & Sports Management and Inspection	1,109,964	544,529	49 %	277,491	157,731	57 %
Special Needs Education	17,000	14,458	85 %	4,250	7,983	188 %
Sub- Total	10,368,069	9,101,381	88 %	2,592,017	2,557,099	99 %
Sector: Health						
Primary Healthcare	3,123,525	1,682,799	54 %	780,881	630,916	81 %
District Hospital Services	177,656	129,297	73 %	44,414	47,224	106 %
Health Management and Supervision	6,212,824	5,952,700	96 %	1,553,206	1,533,160	99 %
Sub- Total	9,514,005	7,764,795	82 %	2,378,501	2,211,300	93 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	988,068	827,695	84 %	247,017	746,603	302 %
Natural Resources Management	714,833	359,840	50 %	178,708	165,997	93 %
Sub- Total	1,702,901	1,187,535	70 %	425,725	912,599	214 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,704,316	623,577	37 %	426,079	194,038	46 %
Sub- Total	1,704,316	623,577	37 %	426,079	194,038	46 %
Sector: Public Sector Management						
District and Urban Administration	7,617,423	7,994,709	105 %	1,904,356	3,432,620	180 %
Local Statutory Bodies	542,349	533,267	98 %	135,587	203,131	150 %
Local Government Planning Services	207,807	192,243	93 %	51,952	100,002	192 %
Sub- Total	8,367,578	8,720,219	104 %	2,091,894	3,735,752	179 %
Sector: Accountability						
Financial Management and Accountability(LG)	362,579	302,882	84 %	90,645	87,340	96 %
Internal Audit Services	76,961	69,395	90 %	19,240	35,710	186 %

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	<i>Sub- Total</i>	<i>439,540</i>	<i>372,277</i>	<i>85 %</i>	<i>109,885</i>	<i>123,051</i>	<i>112 %</i>
Grand Total		35,750,998	30,710,804	86 %	8,937,748	10,943,611	122 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,405,761	2,486,416	103%	601,440	-793,026	-132%
District Unconditional Grant (Non-Wage)	118,263	118,263	100%	29,566	29,566	100%
District Unconditional Grant (Wage)	982,777	982,777	100%	245,694	241,485	98%
Gratuity for Local Governments	473,872	473,872	100%	118,468	118,468	100%
Locally Raised Revenues	48,335	174,268	361%	12,084	83,993	695%
Multi-Sectoral Transfers to LLGs_NonWage	242,942	242,942	100%	60,736	60,736	100%
Multi-Sectoral Transfers to LLGs_Wage	177,168	177,168	100%	44,292	43,583	98%
Pension for Local Governments	362,405	361,175	100%	90,601	89,372	99%
Development Revenues	5,211,661	8,047,931	154%	1,302,915	5,154,653	396%
District Discretionary Development Equalization Grant	137,239	137,239	100%	34,310	0	0%
External Financing	98,437	253,616	258%	24,609	198,378	806%
Multi-Sectoral Transfers to LLGs_Gou	922,138	922,138	100%	230,534	0	0%
Other Transfers from Central Government	4,053,847	6,734,938	166%	1,013,462	4,956,275	489%
Total Revenues shares	7,617,423	10,534,347	138%	1,904,356	4,361,627	229%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,159,945	1,159,945	100%	289,986	297,972	103%
Non Wage	1,245,816	1,743,560	140%	311,454	840,269	270%
Development Expenditure						
Domestic Development	5,113,224	5,033,461	98%	1,278,306	2,291,875	179%
Donor Development	98,437	57,742	59%	24,609	2,504	10%
Total Expenditure	7,617,423	7,994,709	105%	1,904,356	3,432,620	180%
C: Unspent Balances						

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Recurrent Balances	-417,090	-17%	
Wage	0		
Non Wage	-417,090		
Development Balances	2,956,728	37%	
Domestic Development	2,760,854		
Donor Development	195,874		
Total Unspent	2,539,638	24%	

Summary of Workplan Revenues and Expenditure by Source

The Department had an approved annual budget of Ugx. 7,617,423,000. However the cumulative annual releases amounted to Ugx. 10,534,347,000. Out of this Ugx. 7,994,709,000 cumulative expenditure was made accounting for 138% of the released funding. Therefore 76% of the cumulative releases and 105% of the budget were absorbed.

The quarter budget out-turn was as follows; the departmental NW of Ugx 29,566,000 was realized constituting 100% of the budget. A wage grant of 241,485,000, constituting 98% of the budget was received. Quarterly gratuity of 118,468,000, constituting 100% was realized. The department realized 83,993,000 being local revenue which constituted 695% of the budget. 100% of Multi-sectorial transfers to LLGs of 60,736,000 was realized. Ugx of 43,583,000, 98% of the budget was received as wage grants for LLGs 99% amounting to Ugx 43,583,000, was received as wage for LLGs.

Development grants for the quarter were; External financing of Ugx 198,378,000 constituting 806% of the budget was received. Other transfers from the Central government amounted to Ugx 4,956,275, constituting 489% of the quarterly budget. Other grants were absorbed in the previous quarters.

Reasons for unspent balances on the bank account

The unspent balances resulted from some pensioners failing to submit correct information for processing of pensions and gratuities, failure to attract suitable candidates to fill critical positions which had been advertised and delayed release of funds by some funding partners.

Highlights of physical performance by end of the quarter

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The department made the following achievements; All government projects were supervised and monitored, all LLG staff were mentored, all staff were appraised, critical staffing gaps were filled, all staff salaries were paid in time, pensions and gratuities were paid, all DRDIP projects were completed save for the OPD ward at Ajugopi HC which is nearing completion and all NUSAF funds were timely disbursed to beneficiary groups.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	362,579	410,325	113%	90,645	137,431	152%
District Unconditional Grant (Non-Wage)	78,688	78,688	100%	19,672	19,672	100%
District Unconditional Grant (Wage)	261,145	261,145	100%	65,286	64,168	98%
Locally Raised Revenues	22,746	70,491	310%	5,686	53,591	942%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	362,579	410,325	113%	90,645	137,431	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	261,145	192,004	74%	65,286	53,421	82%
Non Wage	101,434	110,879	109%	25,358	33,919	134%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	362,579	302,882	84%	90,645	87,340	96%
C: Unspent Balances						
Recurrent Balances		107,442	26%			
Wage		69,142				
Non Wage		38,301				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		107,442	26%			

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Summary of Workplan Revenues and Expenditure by Source

The total revenue during quarter four amounts to 137,431,000 of which Unconditional grant none wage was Ugx. 19,672,000; local revenue was shs. 53,591,000 and unconditional grant wage was Ugx. 64,168,000. This increase in Local revenue representing 942% was due to supplementary provision during the quarter which PBS budget line could not capture, which was planned for repair of Finance Vehicle and travel inland among others.

The total expenditure during this quarter amounts to UGX. 87,340,000 of which wage was UGX.53,421,000 and None wage was 33,919,000 representing 82% and 134% respectively

The excess actual over planned figure was due supplementary provision which could not be adjusted in PBS.

Reasons for unspent balances on the bank account

The cumulative unspent balances UGX.107,440,000 (26%) of which ;

1-Wage UGX.69,142,000 was payment of staff salaries of Head of Finance, Accountant , cumulative balance of Senior Finance Officer and senior Assistant accountants not yet recruited yet.

2- None wage of UGX.38,440,000 was actual expenditure spent for repair of Finance Vehicle which could not be captured in budget line in PBS during the quarter.

Highlights of physical performance by end of the quarter

Payment of salaries, local revenue mobilization, IFMS recurrent costs, procurement of fuel for operation, airtime, supervision of LLGs among others

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	542,349	555,568	102%	135,587	157,376	116%
District Unconditional Grant (Non-Wage)	226,928	226,928	100%	56,732	56,732	100%
District Unconditional Grant (Wage)	181,823	181,823	100%	45,456	44,677	98%
Locally Raised Revenues	133,597	146,816	110%	33,399	55,967	168%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	542,349	555,568	102%	135,587	157,376	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	181,823	168,571	93%	45,456	48,005	106%
Non Wage	360,526	364,696	101%	90,131	155,126	172%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	542,349	533,267	98%	135,587	203,131	150%
C: Unspent Balances						
Recurrent Balances						
Wage		13,252				
Non Wage		9,049				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		22,300	4%			

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Summary of Workplan Revenues and Expenditure by Source

total revenue out turn for the quarter was UGX 157,376,000 out of the planned revenue of UGX135,587,250 forming a good revenue performance of 116% against the planned revenue. this good revenue performance was due to total release of the quarterly revenues by central government and supplementary budget allocated for the department. Out of the revenue recieved, total expenditure was UGX 203,131,000 compared to the planned expenditure of UGX 135,587,250 rated 150% of the planned expenditure. the total unspent balance was UGX 22,300,000. out of this, UGX 449,731 was wage and UGX 898,826 was non wage.

Reasons for unspent balances on the bank account

unspent balance from non wage was due to unpaid committments and delayed proccession of LPOs and warranting. unspent balance in wage was basically due to excess budgeting.

Highlights of physical performance by end of the quarter

Expenditures were mainly on payment of staff salaries, payment of councilors allowance, procurement of stationery, airtime, facilitated LGPAC and DSC sittings. facilitated travel inland, prepared and produced reports, production of minutes, facilitated DLB and district contracts committee meetings.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,125,252	1,125,252	100%	281,313	274,362	98%
District Unconditional Grant (Wage)	266,119	266,119	100%	66,530	65,390	98%
Sector Conditional Grant (Non-Wage)	235,260	235,260	100%	58,815	58,815	100%
Sector Conditional Grant (Wage)	623,873	623,873	100%	155,968	150,157	96%
Development Revenues	716,297	444,340	62%	179,074	171,465	96%
External Financing	202,780	0	0%	50,695	0	0%
Other Transfers from Central Government	397,442	328,265	83%	99,361	171,465	173%
Sector Development Grant	116,075	116,075	100%	29,019	0	0%
Total Revenues shares	1,841,549	1,569,592	85%	460,387	445,827	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	889,992	850,989	96%	222,498	273,138	123%
Non Wage	235,260	211,749	90%	58,815	35,305	60%
Development Expenditure						
Domestic Development	513,517	442,497	86%	128,379	228,576	178%
Donor Development	202,780	0	0%	50,695	0	0%
Total Expenditure	1,841,549	1,505,236	82%	460,387	537,019	117%
C: Unspent Balances						
Recurrent Balances		62,514	6%			
Wage		39,003				
Non Wage		23,510				
Development Balances		1,843	0%			
Domestic Development		1,843				
Donor Development		0				
Total Unspent		64,356	4%			

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Summary of Workplan Revenues and Expenditure by Source

Total revenue received in the Quarter is UGX 445,827,272 constitute by UGX 215,547,165 Wage, 58,814,935 District Non-Wage and UGX 171,465,162 PRELNOR.. Total Expenditure was UGX 537,019,000 break down being ugx 176,543,763 Wage component,UGX 35,304,686 District Non Wage and 169,622,362 PRELNOR. The Unspent balance were 39,003,402 Wage, UGX 23, 510,249 District Non Wage and 1,842,800 PRELNOR

Reasons for unspent balances on the bank account

Reason for unspent balance:

1. Unspent balance of 23,549, 575 UGX was due to time lost in terminating one contract and approval of alternative Output.
2. Unspent balance for Wage because no submission was made for Recruitment for positions on recruitment plan

Highlights of physical performance by end of the quarter

The Key Outputs for the Quarter were:

- i. Selection , training of beneficiaries for OWC inputs(Maize seeds, Cassava Stalk, Mangoes, Fruits) and Dairy Cattle
- ii.Surveillance,treatment and vaccination for Animals and Plant Pest. iii. Collection and up-date of data for fisheries and Entomology. iv. Licensing of Cattle traders and Fish mongers

PRELNOR

- vi. Mentored/trained 224 CPMC for funded projects, vii. Supervised Opening of 67 km CAR, v. Handed over 2 sites for Solar energy vi. Distributed assorted farm inputs.

Vote:501 Adjumani District

Quarter4

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,658,860	6,660,833	100%	1,664,715	1,654,732	99%
Locally Raised Revenues	14,993	16,626	111%	3,748	0	0%
Sector Conditional Grant (Non-Wage)	484,550	484,890	100%	121,138	121,379	100%
Sector Conditional Grant (Wage)	6,159,317	6,159,317	100%	1,539,829	1,533,353	100%
Development Revenues	2,855,145	1,896,940	66%	713,786	414,328	58%
External Financing	2,130,408	1,291,442	61%	532,602	388,725	73%
Other Transfers from Central Government	170,530	51,290	30%	42,632	25,603	60%
Sector Development Grant	554,208	554,208	100%	138,552	0	0%
Total Revenues shares	9,514,005	8,557,773	90%	2,378,501	2,069,060	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,159,317	5,906,774	96%	1,539,829	1,509,697	98%
Non Wage	499,543	437,373	88%	124,885	136,700	109%
Development Expenditure						
Domestic Development	724,738	178,783	25%	181,184	176,178	97%
Donor Development	2,130,408	1,241,866	58%	532,602	388,725	73%
Total Expenditure	9,514,005	7,764,795	82%	2,378,501	2,211,300	93%
C: Unspent Balances						
Recurrent Balances						
		316,686	5%			
Wage		252,543				
Non Wage		64,144				
Development Balances						
		476,291	25%			
Domestic Development		426,715				
Donor Development		49,576				
Total Unspent		792,978	9%			

Vote:501 Adjumani District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The health sector received 2,069,060,000/- constituting 87% of the planned revenue for the quarter (2,378,501,000/-) of which 1,654,733,000/- was central government transfer (80%) and 414,328,000/- (20%) was from donor funds .This is a generally good performance. Cumulatively the sector received 8,557,773,000/- (90%) out of the approved sector budget of ugx 9,514,000,123/-.

The sector had a total expenditure of 2,211,300,000/- representing 93% of the planned expenditure for the quarter (2,378,501,000/-) ;which is a generally good performance.

The sector had unspent balance amounting to 792,978,000/- arising from mainly delayed execution of the contract to upgrade Arinyapi HC2 to HC3.

Reasons for unspent balances on the bank account

1.Delayed execution of contract to upgrade Arinyapi HC2 to HC3 due to limited capacity of contractor to self finance the project resulting in unspent balances of UGX 401,028,123 .

2.Unspent balances under wage bill due to staff that were recruited in Q4 and delayed to access payroll .

3).Some of the donors that committed budgets were unable to fulfill their budgetary obligations .This resulted in overall low performance in remittances and expenditure of donor funds . There is need for signing of MOU with all implementing partners and fulfilment of donor commitments .

Highlights of physical performance by end of the quarter

The health sector accomplished the following in Q4 :

1.Overall district : 178,668 patients treated in the OPD ;2,103 pregnant women attended 4 ANC visits ; 2634 pregnant women delivered in health facilities ; 2907 infants received DPT3 vaccines ; 10585 patients received inpatient care services.

2) .District Hospital : 14,517 patients receive OPD services ;205 pregnant women attended 4 ANC services ;580 deliveries in the hospital ,225 infants vaccinated with DPT3 and 2869 patients received inpatient care services in the hospital .96% staffing norms achieved.

3) .Public HCIV -HC2 : 110,690 patients attended OPD services ,1779 pregnant women attended 4 ANC visits ,1209 pregnant women delivered in public health facilities ,1658 infants vaccinated for DPT3 and 4946 patients admitted in government health facilities for inpatient care .

4) .PNFP/NGO Facilities : 51,983 patients attended OPD services ;589 pregnant women attended ANC 4 visits ,966 mothers delivered in PNFP health units ,1024 infants vaccinated with DPT3 and 2770 patients admitted for inpatient care in PNFP health facilities .

Vote:501 Adjumani District

Quarter4

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,667,083	8,644,205	100%	2,166,771	2,254,619	104%
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	75,333	75,333	100%	18,833	18,511	98%
Locally Raised Revenues	20,000	8,705	44%	5,000	0	0%
Other Transfers from Central Government	10,871	0	0%	2,718	0	0%
Sector Conditional Grant (Non-Wage)	1,356,874	1,356,162	100%	339,219	452,212	133%
Sector Conditional Grant (Wage)	7,194,004	7,194,004	100%	1,798,501	1,781,397	99%
Development Revenues	1,700,986	1,462,560	86%	425,246	95,753	23%
External Financing	683,943	327,621	48%	170,986	95,753	56%
Locally Raised Revenues	0	102,562	0%	0	0	0%
Other Transfers from Central Government	0	15,335	0%	0	0	0%
Sector Development Grant	1,017,043	1,017,043	100%	254,261	0	0%
Total Revenues shares	10,368,069	10,106,765	97%	2,592,017	2,350,372	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,269,338	7,062,519	97%	1,817,334	1,606,902	88%
Non Wage	1,397,745	1,374,867	98%	349,436	535,174	153%
Development Expenditure						
Domestic Development	1,017,043	445,754	44%	254,261	415,023	163%
Donor Development	683,943	218,241	32%	170,986	0	0%
Total Expenditure	10,368,069	9,101,381	88%	2,592,017	2,557,099	99%
C: Unspent Balances						
Recurrent Balances		206,819	2%			
Wage		206,819				
Non Wage		0				
Development Balances		798,565	55%			

Vote:501 Adjumani District**Quarter4**

Domestic Development	689,185		
Donor Development	109,380		
Total Unspent	1,005,384	10%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue received was UGX2,350,372,000=, out of the planned revenue of UGX2,592,017,000=, forming 91%. This was a very good performance as central government has met her obligations. Out of the revenue received, total expenditure was UGX2,557,099,000=, which formed 99% of the expected expenditure. The unspent balance was UGX1,005,384,000=, which formed 10% of the expected expenditure.

Reasons for unspent balances on the bank account

The unspent balance was majorly due to delayed procurement process for the construction of Seed Secondary School at Maaji, non absorption of Amel Technical School staff Salary and on going UNHCR and UNICEF activities

Highlights of physical performance by end of the quarter

All projects under the Department are Completed: 1. Staff Houses at Cesia and Adjumani Girls Primary Schools. 2. VIP drainable Latrines at Meliaderi and Oriangwa Primary Schools, and 3. Renovation of one block of 4 classrooms at Subbe Primary School.

Vote:501 Adjumani District

Quarter4

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,685,539	1,436,582	85%	421,385	351,072	83%
District Unconditional Grant (Wage)	69,535	69,535	100%	17,384	17,086	98%
Other Transfers from Central Government	1,616,005	1,367,048	85%	404,001	333,987	83%
Development Revenues	127,500	71,547	56%	31,875	0	0%
External Financing	127,500	71,547	56%	31,875	0	0%
Total Revenues shares	1,813,039	1,508,129	83%	453,260	351,072	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,535	69,535	100%	17,384	17,086	98%
Non Wage	1,616,005	1,366,249	85%	404,001	655,668	162%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	127,500	0	0%	31,875	0	0%
Total Expenditure	1,813,039	1,435,784	79%	453,260	672,753	148%
C: Unspent Balances						
Recurrent Balances						
		799	0%			
Wage		0				
Non Wage		799				
Development Balances						
		71,547	100%			
Domestic Development		0				
Donor Development		71,547				
Total Unspent		72,345	5%			

Summary of Workplan Revenues and Expenditure by Source

The Total Revenue received was UGX 351,072,687 out of the Planned Revenue of UGX 453,260,000 which formed 77.46% of the planned Revenue (UGX 453,260,000). This was a good Revenue performance as the Central Government had met her three-quarter commitment to the planned Budget. Out of the Revenue received, total Expenditure was UGX 672,753,000 which formed 148.43% of the expected Expenditure of UGX 453,260,000. The Unspent Cumulative (total) Balance was UGX 72,345,120 which formed 5.04% of the expected Cumulative Expenditure of UGX 1,435,784,000.

Vote:501 Adjumani District

Quarter4**Reasons for unspent balances on the bank account**

The unspent balance is as a result of:

1. Accumulations of Small monies from different outputs across the work plan which could not be spent since individual they were very small.
2. Though the System quarterly indicated that there were revenues from External Finance (UNHCR), in real terms, NO revenue was released as indicated by the System yet this formed the biggest part of the unspent balance

Highlights of physical performance by end of the quarter

1. Routine manually maintenance of 451.7 km of District Roads in the Sub-Counties of Arinyapi, Dzaipi, Pakele, Ofua, Itirikwa, Adropi, Pacara, Ciforo & Ukusijoni was achieved.
2. Routine mechanised maintenance of 49.4 km of District Roads in the Sub-Counties of Ofua, Dzaipi, Pacara & Ciforo was achieved.
3. Installation of 90m (15 crossings) of culvert on Pakele-Fuda/Lowi, Unna-Miniki & Kureku-Amelo district roads in the Sub-Counties of Pakele, Pacara, Dzaipi & Ofua was achieved
4. Payment of Staff Salaries & running of District Roads Office was achieved.
5. Transfers to Adjumani Town Council was achieved.

Vote:501 Adjumani District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	72,255	72,255	100%	18,064	17,945	99%
District Unconditional Grant (Wage)	27,630	27,630	100%	6,907	6,789	98%
Sector Conditional Grant (Non-Wage)	44,625	44,625	100%	11,156	11,156	100%
Development Revenues	915,813	956,317	104%	228,953	105,771	46%
District Discretionary Development Equalization Grant	447,519	447,519	100%	111,880	0	0%
External Financing	217,961	228,080	105%	54,490	105,771	194%
Locally Raised Revenues	0	30,386	0%	0	0	0%
Sector Development Grant	229,280	229,280	100%	57,320	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	988,068	1,028,572	104%	247,017	123,716	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,630	27,630	100%	6,907	6,907	100%
Non Wage	44,625	44,595	100%	11,156	19,529	175%
Development Expenditure						
Domestic Development	697,852	667,420	96%	174,463	632,117	362%
Donor Development	217,961	88,050	40%	54,490	88,050	162%
Total Expenditure	988,068	827,695	84%	247,017	746,603	302%
C: Unspent Balances						
Recurrent Balances		30	0%			
Wage		0				
Non Wage		30				
Development Balances		200,847	21%			
Domestic Development		60,818				
Donor Development		140,030				
Total Unspent		200,877	20%			

Vote:501 Adjumani District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The total revenue received was UGX 1,028,572,000 for the FY ended ,this forms 104%revenue of the planned UGX988,068,000 budget. 247,016,000 out of 247,017,000 was recieved for the quarter forming 99.9% revenue performance.The over performance in expenditure for the quarter was due to accumulated revenue of the development budget. .The expenditure for the quarter was 746,603,000 forming upto 302% of the quarter expenditure .The unspent balance was 60,818,000 for domestic development and 140,030,000 for donor development.There was cummulative expenditure of 827,695,000 for the year forming 84% total expenditure.

Reasons for unspent balances on the bank account

The unspent balances were due:-

- Non payment for environmental impact assessment for pakelle piped water scheme,
- The sanitation hardwre(Three stances latrine) whose site location was delayed as a result of the land conflict at Apaa market.
- There was also balance of money under UNHCR intergration that the will be spent in quarter 1 and 2 since the financial yaer for UNHCR is the calendar year.

Highlights of physical performance by end of the quarter

There was drilling of twenty five boreholes(eight under WCG,Fifteen DDEG and two UNHCR Intergration).
There was also rehabilitation of twenty five boreholes (Eleven DDEG,Seven WCG and Five UNHCR Intergration)
There was also purchase of ICT materials such as Printers,Digital camera and Projector with its accessories.

Vote:501 Adjumani District

Quarter4

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	192,333	178,579	93%	48,083	45,862	95%
District Unconditional Grant (Non-Wage)	16,000	16,000	100%	4,000	4,000	100%
District Unconditional Grant (Wage)	131,462	131,462	100%	32,865	32,302	98%
Locally Raised Revenues	38,432	24,678	64%	9,608	7,950	83%
Sector Conditional Grant (Non-Wage)	6,439	6,439	100%	1,610	1,610	100%
Development Revenues	522,500	402,632	77%	130,625	143,101	110%
External Financing	482,500	402,632	83%	120,625	143,101	119%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	714,833	581,211	81%	178,708	188,963	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,462	126,670	96%	32,865	31,620	96%
Non Wage	60,871	38,417	63%	15,218	16,445	108%
Development Expenditure						
Domestic Development	40,000	0	0%	10,000	0	0%
Donor Development	482,500	194,752	40%	120,625	117,932	98%
Total Expenditure	714,833	359,840	50%	178,708	165,997	93%
C: Unspent Balances						
Recurrent Balances		13,491	8%			
Wage		4,792				
Non Wage		8,700				
Development Balances		207,880	52%			
Domestic Development		0				
Donor Development		207,880				
Total Unspent		221,372	38%			

Vote:501 Adjumani District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

UGX 188,963,000 was received forming 106% of the planned revenue and UGX165,997,000(93%) was spent for wages , development and recurrent activities. This was a very good revenue performance and good expenditure performance. The Unspent balance was UGX 221,372,000(38%).

Reasons for unspent balances on the bank account

Unspent balance was due pending payments LPOs, balances on account and unreleased expected revenue for development activities

Highlights of physical performance by end of the quarter

Quarterly supervision and monitoring at project sites undertaken.80ha of trees planted in FIEFOCII Project areas.260 farmers trained on forestry management in refugee hosting areas.10 watershed management committees for selected wetlands formulated.Quarterly forest, wetland and environment inspections conducted.3 Institutional land surveyed and titled. Salary for 10 departmental staff. 260 farmers trained in forest plantation mgt. 1 District nursery supported. 1 FMP developed for Dzaipi FR. Celebrated WED. 128 men and women trained in RHAs on Environmental mgt. 10 school eco-clubs established and supported. 200 ICS constructed in RHAs 1 Physical plan for Palemo and Openzinzi area developed. 200ha of orchards (8000 fruit seedlings) planted

Vote:501 Adjumani District

Quarter4

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	338,315	328,520	97%	84,579	79,961	95%
District Unconditional Grant (Wage)	261,006	261,006	100%	65,251	64,133	98%
Locally Raised Revenues	20,000	10,205	51%	5,000	1,500	30%
Sector Conditional Grant (Non-Wage)	57,309	57,309	100%	14,327	14,327	100%
Development Revenues	1,366,001	495,039	36%	341,500	132,604	39%
External Financing	364,655	230,890	63%	91,164	125,571	138%
Other Transfers from Central Government	1,001,346	264,149	26%	250,337	7,033	3%
Total Revenues shares	1,704,316	823,559	48%	426,079	212,565	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	261,006	203,355	78%	65,251	38,994	60%
Non Wage	77,309	42,343	55%	19,327	22,440	116%
Development Expenditure						
Domestic Development	1,001,346	252,309	25%	250,337	7,033	3%
Donor Development	364,655	125,571	34%	91,164	125,571	138%
Total Expenditure	1,704,316	623,577	37%	426,079	194,038	46%
C: Unspent Balances						
Recurrent Balances		82,823	25%			
Wage		57,651				
Non Wage		25,172				
Development Balances		117,159	24%			
Domestic Development		11,840				
Donor Development		105,320				
Total Unspent		199,982	24%			

Vote:501 Adjumani District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Total revenue out turn for the quarter was UGX. 212,565,000/= out of the planned revenue of UGX. 426,079,000 forming fair revenue performance of 50% against the planned. This average revenue performance was due to releases of the quarterly revenues from other government transfers and Partners. Total expenditure during the quarter was Ugx .194,038,000/= Representing 46% of the Planned expenditure leaving unspent balance of fund in the Quarter UGX.199.982,000/= representing 24%.

Reasons for unspent balances on the bank account

There was total unspent fund of UGX. 199, 982,000/= (24%) due to inability to honour Promises from Partners and budget short fall from the Government especially for YLP and UWEF. There was frequent IFMS failure to operate and above all lack of transport means for the department to execute its field activities.

Highlights of physical performance by end of the quarter

Payment of staff salary., Conducted departmental meetings

community dialogue meetings conducted at the LLGs ,Supported vulnerable groups.Community development workers were supervised in all subcounties .FAL centres supported and learners enrolled, youth groups supported under the youth livelihood programme ,Workers were inspected at their place of work,and also workers were sensitised on their rights during the inspections.

Sub-county youth councils supported in mobilisation and sensitisation on government programmes.The PWDs and the elderly were mobilised and sensitised on Government Development Programmes.

Vote:501 Adjumani District

Quarter4

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	125,183	118,549	95%	31,296	29,865	95%
District Unconditional Grant (Non-Wage)	69,439	69,439	100%	17,360	17,360	100%
District Unconditional Grant (Wage)	38,685	38,685	100%	9,671	9,506	98%
Locally Raised Revenues	17,059	10,425	61%	4,265	3,000	70%
Development Revenues	82,624	73,694	89%	20,656	20,000	97%
District Discretionary Development Equalization Grant	11,934	11,934	100%	2,983	0	0%
External Financing	70,690	61,760	87%	17,672	20,000	113%
Total Revenues shares	207,807	192,243	93%	51,952	49,865	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,685	38,685	100%	9,671	10,943	113%
Non Wage	86,498	79,864	92%	21,624	23,321	108%
Development Expenditure						
Domestic Development	11,934	11,934	100%	2,983	3,978	133%
Donor Development	70,690	61,760	87%	17,672	61,760	349%
Total Expenditure	207,807	192,243	93%	51,952	100,002	192%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:501 Adjumani District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Total Revenue out turn for Quarter was UGX 49,865,,000= representing 96% of the planned Revenue of UGX 51,952,000= . This was a good performance of Revenue as the Government released 100% Wage , 98% Non wage, 70% Locally Raised Revenue, 0% DDEG fund and 113%% Donor Development respectively.

.Total Expenditure for Quarter was UGX 100,002,000= representing 192%%.. Wage 113%,Non wage 108% , DDEG 133% and Donor Development 349%.

Reasons for unspent balances on the bank account

The total unspent balance at the end of quarter was 0 and all fund received and Balances that remained unspent in Quarter III were all spent in Quarter Q4.

Highlights of physical performance by end of the quarter

Paid Staff salaries, Monitored some of the development projects, Vehicles, Machines and office equipments serviced and remained functional . Had coordination meetings with the key stakeholders in the District and outside the District to enhance sector performances. Quarterly Plans and Reports Produced and shared and DDP II been reviewed , Computers and printers serviced.

Vote:501 Adjumani District

Quarter4

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,961	70,933	92%	19,240	17,522	91%
District Unconditional Grant (Non-Wage)	24,344	24,344	100%	6,086	6,086	100%
District Unconditional Grant (Wage)	38,401	38,401	100%	9,600	9,436	98%
Locally Raised Revenues	14,216	8,188	58%	3,554	2,000	56%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	76,961	70,933	92%	19,240	17,522	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,401	36,863	96%	9,600	22,551	235%
Non Wage	38,560	32,532	84%	9,640	13,160	137%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	76,961	69,395	90%	19,240	35,710	186%
C: Unspent Balances						
Recurrent Balances						
Wage		1,538				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,538	2%			

Vote:501 Adjumani District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Total revenue for the quarter was UGX 17,521,787 which formed 91% of the expected revenue for the quarter. Fourth quarter revenue consist of Ugx 9,435,782 for wage ,Ugx 6,086,005 for non-wage and local revenue ugx 2,000,000 . A total of Ugx 35,710,367 was expended forming 186% of the released revenue for the quarter and balance brought forward from 3rd quarter and Ugx 1,537,762 representing 2% remained unspent by the end of the quarter especial for accumulated wage.

Reasons for unspent balances on the bank account

A total of Ugx 1,537,762 remained unspent due to transfer of service of DIA and retirement of examiner of accounts resulting into unspent wage.

Highlights of physical performance by end of the quarter

Audited HLGs,LLGs,Audited Health facilities under Enabel program,projects sites inspected

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salary paid for 85 staff, 8 casual workers paid, 172 pensioners paid monthly pension, 70 pensioners paid gratuity. 50 Travel In lands made. 6 Functions facilitated and office tea provided for four quarters & nbsp; 5980 liters of fuel supplied 7 computers supplied 4 computers repaired, Assorted stationary supplied for four quarters, Small office equipment provided, quarterly ULGA Subscription paid, procurement and job, advert made.12 Death benefits paid, 4 medical expenses paid, water utilities paid taxes on services paid, Court obligations paid, Airtime provided for Routine Communication, Agriculture supplies made under NUSAF III, Vehicles serviced Extension of Council Hall completed	All staff salaries paid All pensions paid All due gratuities paid Travels for official duties facilitated		Salaries paid Monthly pension & gratuity paid 12.5 Travel In lands made 2 Function facilitated 1495 liters of fuel supplied Vehicles serviced 1 computers repaired Office stationary procured office equipment procured 3 Death benefits paid	All staff salaries paid All pensions paid All due gratuities paid Travels for official duties facilitated
211101 General Staff Salaries	982,777	982,777	100 %		254,390
211103 Allowances (Incl. Casuals, Temporary)	10,560	12,032	114 %		3,520
212105 Pension for Local Governments	362,405	821,033	227 %		548,270
212107 Gratuity for Local Governments	473,872	465,554	98 %		186,837
213002 Incapacity, death benefits and funeral expenses	5,000	5,000	100 %		2,200

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221001 Advertising and Public Relations	4,000	1,900	48 %	900
221008 Computer supplies and Information Technology (IT)	4,000	4,315	108 %	1,400
221009 Welfare and Entertainment	10,000	38,297	383 %	5,274
221011 Printing, Stationery, Photocopying and Binding	3,000	4,459	149 %	658
221012 Small Office Equipment	2,000	1,429	71 %	367
221017 Subscriptions	6,000	3,000	50 %	0
222001 Telecommunications	6,000	6,850	114 %	1,500
227001 Travel inland	60,101	79,864	133 %	9,597
227004 Fuel, Lubricants and Oils	20,242	20,381	101 %	8,131
228002 Maintenance - Vehicles	7,500	8,467	113 %	4,000
282102 Fines and Penalties/ Court wards	5,000	1,065	21 %	0
Wage Rect:	982,777	982,777	100 %	254,390
Non Wage Rect:	979,680	1,473,645	150 %	772,654
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,962,457	2,456,423	125 %	1,027,043

Reasons for over/under performance: payment of salaries sometimes delayed due to system challenges. Not all pensioners accessed the pay role due to provision of inadequate information.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(13) 90% of LG established posts filled at the District Headquarters	()	(0)NA	(0)7 New Staff recruited to fill critical staffing gaps. 1 Officer promoted
%age of staff appraised	(96) 95% of staff appraised	()	(0)NA	(0)None Due for appraisal
%age of staff whose salaries are paid by 28th of every month	(99) Staff paid monthly salary by 28th of every month	()	(100%)Staff paid monthly salary by 28th of every month	()
%age of pensioners paid by 28th of every month	(98) Pensioners paid by 28th of every month	()	(100%)Pensioners paid by 28th of every month	()
Non Standard Outputs:	Staff Appraised		Staff Appraised	
221011 Printing, Stationery, Photocopying and Binding	1,000	3,828	383 %	250
222001 Telecommunications	1,500	1,495	100 %	375
227001 Travel inland	2,500	2,495	100 %	1,280
227004 Fuel, Lubricants and Oils	1,000	1,250	125 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	9,068	151 %	2,405
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	9,068	151 %	2,405

Reasons for over/under performance: Staffing gaps have continued to exist especially in the LLGs. These gaps greatly affect service delivery.

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:	lower local governments supervised on quarterly basis, lower government staff mentored quarterly	All Government Programmes Monitored. 75% of LLGs staffs mentored. 81.8% of LLGs Support supervised	LLGs supervised LLGs mentored	Monitoring Government Programmes Mentoring LLGs Support supervision to LLGs
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	400
222001 Telecommunications	100	75	75 %	50
227001 Travel inland	1,595	1,592	100 %	1,194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,195	2,167	99 %	1,644
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,195	2,167	99 %	1,644
Reasons for over/under performance:	Inadequate facilitation in terms of transport. Although the staffing appears adequate,only the CAO and D/CAO are functionally in office. Therefore there isnt enough time to manage office and field activities.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	12 Pay Change Reports prepared and submitted to MoPS, Kampala	3 pay change reports prepared. pay rolls for 3 months printed. Office computer consumables procured and utilised.	3 pay change reports payslips printed Payrolls printed Stationery procured	3 pay change reports prepared. pay rolls for 3 months printed. Office computer consumables procured and utilised.
221011 Printing, Stationery, Photocopying and Binding	6,000	5,459	91 %	2
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,459	91 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,459	91 %	2
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(15) 90% of the staff trained in Records management and records maintained	() 2 staff trained	(1)One Staff trained	() 2staff trained

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Non Standard Outputs:	Filed 900 docs, Audited 12 File, Censured 60 Files, Registered 4500 Mails, Posted 400 Mails. Photocopied 3000 docs, Received 2800 mails and delivered 2500 mails, Maintained Data bank, Coordinated Routine office activities.	All received document filed 3 files audited 20 files censured all in-coming mail registered Posting mail	Filed 225 docs, Audited 3 File, Censured 15 Files, Registered 1200 Mails, Posted 100 Mails. Photocopied 7500 docs, Received 700 mails and delivered 650 mails, Maintained Data bank, Coordinated Routine office activities.	Filing documents Auditing files Censuring files Registering mail Posting mail
221009 Welfare and Entertainment	500	300	60 %	125
221011 Printing, Stationery, Photocopying and Binding	400	600	150 %	100
221012 Small Office Equipment	2,000	2,365	118 %	1,025
222001 Telecommunications	400	400	100 %	100
222002 Postage and Courier	600	550	92 %	150
227001 Travel inland	4,000	4,820	121 %	985
227004 Fuel, Lubricants and Oils	800	799	100 %	344
228003 Maintenance – Machinery, Equipment & Furniture	300	445	148 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	10,279	114 %	2,829
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	10,279	114 %	2,829
Reasons for over/under performance:	Inadequate space for storage of government documents. Inadequate funding to meet full-scale operations.			

Capital Purchases

Output : 138172 Administrative Capital

N/A				
Non Standard Outputs:	1 OPD constructed at Openzinzi under DRDIP 1 OPD under construction in Ajugopi classroom blocks constructed at Fuda P/S, Biyaya P/S and Unna P/S.	1 OPD constructed at Openzinzi under DRDIP 1 OPD under construction in Ajugopi classroom blocks constructed at Fuda P/S, Biyaya P/S and Unna P/S.		
281504 Monitoring, Supervision & Appraisal of capital works	146,173	12,172	8 %	12,172
312101 Non-Residential Buildings	85,029	40,786	48 %	0
312104 Other Structures	4,053,847	4,053,891	100 %	2,275,228

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312211 Office Equipment	4,475	4,475	100 %	4,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,191,086	4,111,324	98 %	2,291,875
Donor Dev:	98,437	0	0 %	0
Total:	4,289,523	4,111,324	96 %	2,291,875
Reasons for over/under performance:	Inadequate resources to meet the many constrction needs in schools and health facilities.			
<i>Total For Administration : Wage Rect:</i>	<i>982,777</i>	<i>982,777</i>	<i>100 %</i>	<i>254,390</i>
<i>Non-Wage Reccurent:</i>	<i>1,002,874</i>	<i>1,500,618</i>	<i>150 %</i>	<i>779,533</i>
<i>GoU Dev:</i>	<i>4,191,086</i>	<i>4,111,324</i>	<i>98 %</i>	<i>2,291,875</i>
<i>Donor Dev:</i>	<i>98,437</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,275,175</i>	<i>6,594,719</i>	<i>105.1 %</i>	<i>3,325,798</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-30) Annual Performance report submission to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	() N/A		(2018-08-30)quarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	()N/A
Non Standard Outputs:	Annual Performance report submission to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	Supervision of LLGs, procurement of stationery, fuel, airtime for coordination		quarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	Supervision of LLGs, procurement of stationery, fuel, airtime for coordination
211101 General Staff Salaries	40,555	29,958	74 %		8,593
221008 Computer supplies and Information Technology (IT)	1,500	1,031	69 %		431
221009 Welfare and Entertainment	4,100	3,886	95 %		1,025
221011 Printing, Stationery, Photocopying and Binding	2,546	1,785	70 %		637
221012 Small Office Equipment	1,750	1,747	100 %		435
221016 IFMS Recurrent costs	30,000	26,500	88 %		9,000
221017 Subscriptions	1,200	672	56 %		212
222001 Telecommunications	2,200	2,200	100 %		550
227001 Travel inland	7,491	17,685	236 %		6,267
227004 Fuel, Lubricants and Oils	4,402	4,401	100 %		1,100
228001 Maintenance - Civil	1,204	1,336	111 %		602
Wage Rect:	40,555	29,958	74 %		8,593
Non Wage Rect:	56,393	61,242	109 %		20,259
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	96,948	91,200	94 %		28,852
Reasons for over/under performance:	Transport for coordination and Lower local government supervision.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(62564500) Local Service tax collection at District Headquarters and all the 09 sub-counties	(69595250) N/A		(0)N/A	(0)N/A

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Value of Other Local Revenue Collections	(266813752) Other Local revenue collections at District Headquarters and all the 09 sub-counties	(80595877) Other revenue collected at District headquarters and all the sub counties	(66703438)Other Local revenue collections at District Headquarters and all the 09 sub-counties	(80595877)Other revenue collected at District headquarters and all the sub counties
Non Standard Outputs:	Other Local revenue collections at District Headquarters and all the 09 sub-counties	Other revenue collected at District headquarters and all the sub counties	Other Local revenue collections at District Headquarters and all the 09 sub-counties	Other revenue collected at District headquarters and all the sub counties
211101 General Staff Salaries	9,584	8,936	93 %	2,398
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	500	250	50 %	0
221011 Printing, Stationery, Photocopying and Binding	5,800	7,372	127 %	2,651
222001 Telecommunications	800	375	47 %	25
227001 Travel inland	5,622	9,563	170 %	3,514
227004 Fuel, Lubricants and Oils	4,524	1,806	40 %	1,009
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0
Wage Rect:	9,584	8,936	93 %	2,398
Non Wage Rect:	22,746	19,366	85 %	7,199
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,330	28,303	88 %	9,597
Reasons for over/under performance:	Teamwork and commitments from all levels			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-05-31) Annual workplan prepared and approved at District Headquarters, Sub Counties,	(1) Annual workplan prepared and approved bu council at Head quarters	(N/A)	(2019-05-29)Annual workplan prepared and approved bu council at Head quarters
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-28) Preparation of draft budget and annual work plans, meetings with the head of departments.	() Draft workplan and Budget prepared and presented to council	(N/A)	(2019-04-25)Draft workplan and Budget prepared and presented to council
Non Standard Outputs:	Preparation of draft budget and annual work plans, meetings with the head of departments.	Welfare and telecommunication acquired for Draft workplan and Budget preparation and presentation to council	Preparation of draft budget and annual work plans, meetings with the head of departments.	Welfare and telecommunication acquired for Draft workplan and Budget preparation and presentation to council
221009 Welfare and Entertainment	1,000	500	50 %	250

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222001 Telecommunications	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	875	58 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	875	58 %	375
Reasons for over/under performance: Team work and commitment at work place				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Final Accounts submitted Auditor General office, Accountant General, Finance office- Adjumani District head quarters.	() N/A	(2018-08-31)N/A	()N/A
Non Standard Outputs:	Final Accounts submitted Auditor General office, Accountant General, Finance office- Adjumani District head quarters.	Quarter three performance contract prepared, supervision of LLG , salaries paid, fuel procured	Quarterly Accounts produced at Finance office- Adjumani District	Quarter three performance contract prepared, supervision of LLG , salaries paid, fuel procured
211101 General Staff Salaries	211,007	153,109	73 %	42,430
221003 Staff Training	4,500	5,088	113 %	1,250
222001 Telecommunications	3,000	3,000	100 %	750
227001 Travel inland	6,520	14,901	229 %	2,020
227004 Fuel, Lubricants and Oils	4,820	4,811	100 %	1,204
228002 Maintenance - Vehicles	1,955	1,596	82 %	863
Wage Rect:	211,007	153,109	73 %	42,430
Non Wage Rect:	20,795	29,395	141 %	6,087
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	231,802	182,505	79 %	48,517
Reasons for over/under performance: Transport for coordination and supervision at LLGs				
Total For Finance : Wage Rect:	261,145	192,004	74 %	53,421
Non-Wage Recurrent:	101,434	110,879	109 %	33,919
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	362,579	302,882	83.5 %	87,340

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	5 Council meetings held, 5 Council minutes prepared and produced, 4 quarterly reports prepared and 1 Ordinance enacted, Ex-Gratia paid to DLCs, LCI and LCII Chairpersons, Honoraria paid to LLG Councilors	07 council meetings conducted , four quarterly reports produced, four quarterly ex-Gratia payment done		2 Council meetings held, 1 quarterly report prepared and 1 Ordinance enacted. 1 Ordinance enacted, Ex-Gratia paid to DLCs, LCI and LCII Chairpersons, Honoraria paid to LLG Councilors	02 ordinary council meeting held, 02 council minutes produced, 01 quarterly report produced, ex-gratia paid,
211101 General Staff Salaries	181,823	168,571	93 %		48,005
211103 Allowances (Incl. Casuals, Temporary)	192,775	199,392	103 %		81,868
221008 Computer supplies and Information Technology (IT)	1,000	760	76 %		300
221009 Welfare and Entertainment	6,000	5,232	87 %		2,040
221011 Printing, Stationery, Photocopying and Binding	4,000	2,274	57 %		1,719
222001 Telecommunications	2,000	2,000	100 %		1,000
227001 Travel inland	6,460	5,281	82 %		2,386
227004 Fuel, Lubricants and Oils	3,000	2,997	100 %		747
228002 Maintenance - Vehicles	1,000	500	50 %		0
Wage Rect:	181,823	168,571	93 %		48,005
Non Wage Rect:	216,235	218,436	101 %		90,060
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	398,058	387,008	97 %		138,066
Reasons for over/under performance: late warranting of fund due to system delay, delayed procession of LPO,					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	10 Contracts Committee meetings held. 16 evaluation reports prepared and produced. 4 quarterly reports prepared and produced. 1 District Procurement Plan prepared and produced. 10 Contracts Committee minutes prepared and produced.	12 contracts committee meetings held, 12 minutes produced, 35 evaluation meetings held and 04 qaterly reports produced	2 Contracts Committee meetings held, 4 evaluation reports prepared, 1 quarterly report prepared. 2 Contracts Committee minutes prepared and produced.	04 contracts committee meetings held, 04 minutes produced, 04 evaluation meetings held and 01 qaterly report produced.
211103 Allowances (Incl. Casuals, Temporary)	6,400	5,630	88 %	1,780
221009 Welfare and Entertainment	600	600	100 %	300
221011 Printing, Stationery, Photocopying and Binding	2,100	2,100	100 %	1,055
222001 Telecommunications	1,500	1,500	100 %	375
227001 Travel inland	2,577	2,577	100 %	887
227004 Fuel, Lubricants and Oils	1,000	742	74 %	249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,177	13,149	93 %	4,646
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,177	13,149	93 %	4,646
Reasons for over/under performance:	inadquate staionery for the sector.			
Output : 138203 LG staff recruitment services				
N/A				
Non Standard Outputs:	6 District Service Commission meetings held. 6 sets of District Service Commission minutes prepared and produced. 4 quarterly reports prepared and produced.	10 DSC meetings held , 10 minutes produced, 04 quarterly reports produced	1 District Service Commission meeting held, 1 District Service Commission minutes produced, and 1 quarterly report prepared	03 DSC meetings held, 03 minutes produced, 01 quarterly report produced
211103 Allowances (Incl. Casuals, Temporary)	9,968	9,968	100 %	2,732
221007 Books, Periodicals & Newspapers	692	692	100 %	175
221008 Computer supplies and Information Technology (IT)	500	500	100 %	125
221009 Welfare and Entertainment	1,000	2,864	286 %	2,114
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	510
221012 Small Office Equipment	600	600	100 %	150
222001 Telecommunications	720	710	99 %	200
227001 Travel inland	4,640	9,061	195 %	2,609

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227004 Fuel, Lubricants and Oils	2,880	5,776	201 %	718
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	32,171	140 %	9,333
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	32,171	140 %	9,333
Reasons for over/under performance: late procession of LPOs and inadqaute fund allocated for the sector				
Output : 138204 LG Land management services				
No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 applications (registration, renewal, lease extensions) cleared	()	(25) 25 applications (registration, renewal, lease extensions)	()
No. of Land board meetings	(6) 6 District Land Board meetings held.	()	(1)1 District Land Board meeting held.	()
Non Standard Outputs:	6 sets of District Land Board minutes prepared and produced. 1 District Compensation rates reviewed. 4 quarterly reports prepared and produced.	06 district land board meetings held, 06 minutes produced, 04 quarterly reports produced.	2 District Land Board minutes prepared and 1 quarterly report prepared. 1 District Compensation rates reviewed.	02 district land board meetings held and two minutes produced, 01 quarterly report prepared, 88 land applications cleared.
227001 Travel inland	10,557	10,530	100 %	3,976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,557	10,530	100 %	3,976
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,557	10,530	100 %	3,976
Reasons for over/under performance: delayed warranting of funds				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) 1 Auditor Generals report /queries reviewed.	()	(0)N/A	()
No. of LG PAC reports discussed by Council	(4) 4 LGPAC reports prepared and discussed by DEC and Council. Hold 4 LGPAC meetings	()	(1)1 LGPAC reports prepared and discussed by DEC and Council. Hold 1 LGPAC meeting	()
Non Standard Outputs:	5 Local Government Public Accounts Committee reports prepared and produced. 4 quarterly reports prepared and produced.	04 LGPAC meetings conducted and 04 PAC reports produced	2 Local Government Public Accounts Committee report and 1 quarterly reports prepared and produced.	02 LGPAC meetings held, 02 quarterly reports produced.
211103 Allowances (Incl. Casuals, Temporary)	8,680	8,680	100 %	2,986
221009 Welfare and Entertainment	1,500	1,500	100 %	495

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221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
222001 Telecommunications	577	867	150 %	437
227001 Travel inland	1,000	995	99 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,557	12,842	102 %	4,438
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,557	12,842	102 %	4,438

Reasons for over/under performance: untimely release of fund from the center

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(8) 8 minutes of Council meetings with relevant resolutions prepared. Government Programmes monitored. 4 Monitoring reports prepared and submitted to Council . Extent of implementation of Council resolutions assessed.	()	(2) 2 minutes of Council meetings with relevant resolutions prepared. Government Programmes monitored. 4 Monitoring reports prepared and submitted to Council . Extent of implementation of Council resolutions assessed.	()
Non Standard Outputs:	12 District Executive Committee meetings held. Government programmes monitored. 12 District Executive Committee minutes prepared and produced. 4 quarterly reports prepared and produced.	14 DEC meetings held, 14 DEC minutes produced, 04 quarterly monitoring visits conducted and 04 reports produced	3 District Executive Committee meetings held, Government programmes monitored, 3 District Executive Committee minutes prepared and produced and 1 quarterly report prepared and produced	05 district executive committee meetings held, 05 DEC minutes produced, government programmes monitored, and reports produced.

222001 Telecommunications	2,000	1,500	75 %	1,000
227001 Travel inland	10,000	19,828	198 %	8,903
227002 Travel abroad	9,579	4,789	50 %	3,678
227004 Fuel, Lubricants and Oils	10,000	10,135	101 %	6,011
228002 Maintenance - Vehicles	10,000	11,348	113 %	6,349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,579	47,600	114 %	25,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,579	47,600	114 %	25,940

Reasons for over/under performance: non allocation for refreshment due to budget constraint, delayed procession of LPO to cater for the daily activity of the section. inadequate budget allocation for the sector.

Output : 138207 Standing Committees Services

N/A

Vote:501 Adjumani District

Quarter4

Non Standard Outputs:		6 Standing Committee meetings held. 6 Standing Committee minutes prepared and produced. 4 quarterly reports prepared and produced.	04 standing committee meetings held, four minuted produced and four reports produced.	2 Standing Committee meetings held, 2 Standing Committee minutes prepared, 1 quarterly report prepared.	02 standing committee meetings held, two standing committee minutes produced, two committee reports produced and tabled before council.
211103 Allowances (Incl. Casuals, Temporary)	42,420	29,968	71 %	16,732	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	42,420	29,968	71 %	16,732	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	42,420	29,968	71 %	16,732	
Reasons for over/under performance:		standing committee did not sit the required number due to delayed warranting of fund.			
Total For Statutory Bodies : Wage Rect:	181,823	168,571	93 %	48,005	
Non-Wage Reccurent:	360,526	364,696	101 %	155,126	
GoU Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	542,349	533,267	98.3 %	203,131	

Vote:501 Adjumani District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	<p>Salary and hard to reach allowances paid to the extension workers.</p> <ul style="list-style-type: none"> • Farmers interested to take on these technologies through • Demonstrations • Direct trainings • Field days • Intensified discovery methods • Focus Group Discussions • Competitions • Exhibitions <p>Increase farmer awareness on existing technologies produced by research (NARO):-</p> <p>Data and farmer profiled and disseminated.</p> <ul style="list-style-type: none"> • Organization and registration of farmers so as to benefit from public and private service providers • Equip farmers with situational analysis, demand articulation and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information and other relevant intervention • Guide farmers and other Value Chain Actors in enterprise selection through organized meetings • Develop farmers into Higher Level Farmer Organizations like Producer and Marketing Groups and train them on 	<p>CROPS: i. OWC- Selected, trained beneficiaries for OWC Inputs: 1500 for maize seeds, 350 for Cassava Stalks, 750 for Mango seedlings and 250 for Citrus. ii. Distributed OWC inputs and supervised farmers plantings.</p> <p>LIVESTOCK: i. Vaccinated 2,4375 Chicken against NCD, 12,549 Cattle against Black Quarter, 27,028 cattle against FMD and CBPP and 2,2817 dogs against Rabies.</p>		<p>AEG, PRELNOR, RESTOCKING, VoDP AND FAO project outputs delivered</p>	<p>CROPS: i. OWC- Selected, trained beneficiaries for OWC Inputs: 1500 for maize seeds, 350 for Cassava Stalks, 750 for Mango seedlings and 250 for Citrus. ii. Distributed the OWC inputs and supervised farmers plantings .</p> <p>LIVESTOCK: i. Vaccinated 2,4375 Chicken against NCD, 12,549 Cattle against Black Quarter, 27,028 cattle against FMD and CBPP and 2,2817 dogs against Rabies.</p>

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		group dynamics and leadership skills.			
		• Increased farmer awareness on existing technologies produced by research (NARO) through			
		• Planned , coordinated Pluralistic Extension services delivered			
		• Farmers institutions profiled/formed and functionalized			
		• Production and productivity statistics collected, analyzed and disseminated			
		• Government and Livestock Sector regulations, policies, laws enforced			
		• Link farmers to research and other value chain actors			
		• Data collection and updated			
		• Training materials developed for farmers and information simplified into take home packages for farmers/			
211101	General Staff Salaries	623,873	566,292	91 %	207,768
221001	Advertising and Public Relations	4,000	4,201	105 %	2,810
221002	Workshops and Seminars	18,000	20,484	114 %	3,520
221003	Staff Training	1,760	2,264	129 %	656
221008	Computer supplies and Information Technology (IT)	4,800	6,130	128 %	1,598
221009	Welfare and Entertainment	2,080	2,956	142 %	846
221011	Printing, Stationery, Photocopying and Binding	24,000	26,376	110 %	3,151
222001	Telecommunications	9,900	11,270	114 %	2,149
224006	Agricultural Supplies	25,360	32,414	128 %	3,262
227001	Travel inland	9,000	12,280	136 %	3,038
227004	Fuel, Lubricants and Oils	49,600	25,633	52 %	1,000
228002	Maintenance - Vehicles	30,666	11,806	38 %	1,000

Vote:501 Adjumani District**Quarter4**

228003 Maintenance – Machinery, Equipment & Furniture	1,400	1,400	100 %	1,400
Wage Rect:	623,873	566,292	91 %	207,768
Non Wage Rect:	180,566	157,214	87 %	24,430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	804,439	723,506	90 %	232,198

Reasons for over/under performance: Late access to funds against the Cropping calendar.

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	CBNRM grants supervised and implemented Road Committees supervised Food security Grants proposals (240) received appraised and issued Satellite market development and construction supervised. Production department building rehabilitated. Value chain Developed for two enterprises. Two motor cycles purchaseds Office Equipment and furniture purchased under PRELNOR Areas paid to a service provider for construction of fish pond. A line of AEG out puts delivered by extension workersAgricultural Extension Grant • Farmers Organized and registered so as to benefit from public and private service providers • 15000Farmers equipped with situational analysis, demand articulation and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information and other relevant	PRELNOR: 1. Mentored and trained 224 CPMC for funded projects & 90 Renewable techno Champions. 2. Monitored Project by stakeholders. 3. Phase 1 opening of 67 km of CAR. 4. Distributed assorted Apiculture farm inputs. 5. Handed over 2 sites for Solar energy.	Monthly supervision of farmer training road committees and VODP farmers groups Quarterly monitoring. 20 sub county Quarterly reports Reports on extension from the field Officers.	PRELNOR: 1. Mentored and trained 224 CPMC for funded projects & 90 Renewable techno Champions. 2. Monitored Project by stakeholders. 3. Phase 1 opening of 67 km of CAR. 4. Distributed assorted Apiculture farm inputs. 5. Handed over 2 sites for Solar energy.

Vote:501 Adjumani District

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	intervention • Farmers and other Value Chain Actors guided in enterprise selection through organized meetings • Develop farmers into Higher Level Farmer Organizations Like Producer and Marketing Groups and train them on group dynamics and leadership skills. • Increase farmer awareness on existing technologies produced by research (NARO): o Improved seed and stock o Artificial Insemination services (AI) o Appropriate fertilizer selection and use o Pest and disease control (IPM) o Soil and water conservation o Climate smart agricultural technologies o Taking farming as a business and record keeping o 10 Post harvest handling and storage facilities demonstrated. • MSIPS functionality strengthened .			
281502 Feasibility Studies for Capital Works	4,000	4,000	100 %	4,000
281504 Monitoring, Supervision & Appraisal of capital works	336,491	290,999	86 %	106,078
312101 Non-Residential Buildings	47,622	47,622	100 %	47,622
312104 Other Structures	93,904	80,377	86 %	65,877
312202 Machinery and Equipment	5,000	5,000	100 %	5,000
312203 Furniture & Fixtures	26,500	14,500	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	513,517	442,497	86 %	228,576
Donor Dev:	0	0	0 %	0
Total:	513,517	442,497	86 %	228,576
Reasons for over/under performance: Unspent balance in Quarter 4 due to the late release of the operational funds.				

Vote:501 Adjumani District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> 12 Fisheries sector Planning meetings held 1 Fisheries enterprise specific value chains developed 20 Fishers groups trained on Appropriate Production Enhancing Technologies All Choker ovens and Fisheries processing facilities Optimally Functioning 4 Policy and regulations enforcement done 4(Quarterly) Supervisions and report produced 	Conducted 3 Fisheries Sector Planning meetings, 1 Fisheries enterprise value chain analyzed, 1 Fisheries group trained, 7 Fish Choker Kilns maintained, 1 Supervision report produced, Baseline Fish data updated, Fish pond constructed paid, enforced illegal fishing activities, licensed fishermen and generated local revenue for LLG		3 Fisheries sector Planning meetings, 1 Fisheries enterprise value chains developed, 1 Fishers groups trained. Fisheries processing facilities maintained, 1 Policy enforcement 1 Supervisions report produced.	Conducted 3 Fisheries Sector Planning meetings, 1 Fisheries enterprise value chain analyzed, 1 Fisheries group trained, 7 Fish Choker Kilns maintained, 1 Supervision report produced, Baseline Fish data updated, Fish pond constructed paid, enforced illegal fishing activities, licensed Fishermen and generated local revenue for LLG
221002 Workshops and Seminars	1,200	1,800	150 %		450
221011 Printing, Stationery, Photocopying and Binding	400	600	150 %		100
222001 Telecommunications	200	300	150 %		50
222003 Information and communications technology (ICT)	300	450	150 %		75
227001 Travel inland	2,520	3,350	133 %		350
227004 Fuel, Lubricants and Oils	520	225	43 %		225
228002 Maintenance - Vehicles	850	1,275	150 %		425
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,990	8,000	134 %		1,675
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,990	8,000	134 %		1,675

Vote:501 Adjumani District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Obstruction of Fisheries Policy and Regulations enforcement and threatening the Public Officer undertaking Enforcement					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	1. 12 minutes of Sector planning meeting, 2. 12 field activity supervision/Monitoring & reports, 3. 4 Key crop Enterprise value chain developed, 4. 12 disease and pest control surveillance and enforcement, 5. Biannual major Crops Yield assessment report disseminated, 6. Implement the VoDP Project, 7. Crop sector policy ,regulations and laws enforced	Supervision reports, Conducted Disease Surveillance and reports, Produced crop yield Assessment report.		3 minutes of Sector planning meeting, 3 activity Supervision reports, 4 Key crop Enterprise value chain developed, 3 disease and pest control report,1 major Crops Yield assessment report disseminated, VoDP Project implemented, 1 enforcement	Conducted 3 Sector planning meeting, produced 3 Supervision reports, Conducted Disease Surveillance and reports, Produced crop yield Assessment report.
221001 Advertising and Public Relations	180	270	150 %		45
221002 Workshops and Seminars	1,125	1,688	150 %		282
221011 Printing, Stationery, Photocopying and Binding	663	674	102 %		491
222001 Telecommunications	240	360	150 %		60
224006 Agricultural Supplies	400	500	125 %		0
227001 Travel inland	1,002	2,256	225 %		1,024
227004 Fuel, Lubricants and Oils	1,080	1,080	100 %		0
228002 Maintenance - Vehicles	1,800	1,920	107 %		1,020
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,490	8,747	135 %		2,921
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,490	8,747	135 %		2,921
Reasons for over/under performance: VODP was not funded/ implemented in the Quarter.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					

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No. of tsetse traps deployed and maintained	(115) Deployed for monitoring tsetse infestation. 1500 tiny targets deployed for killing the tsetse fly	(460) Deployed tsetse traps for control of the flies, 1470 tiny targets for killing the tsetse fly	(115) Deployed for monitoring tsetse infestation. 1500 tiny targets deployed for killing the tsetse fly	(115) Deployed tsetse traps for control of the flies, 1470 tiny targets for killing the tsetse fly
Non Standard Outputs:	 1. Conducted 12 Sub-sector planning meetings 2. Coordinated development of Strategic Plan for District Apiary Association 3. Formed and trained 5 Apiary groups on Honey entire Production, value addition and Marketing. 4. base line data up-dated and disseminated 5. Department equipment and facilities maintained 	Conducted 3 planning meetings, trained 7 Apiary groups, Up-dated baseline data, Maintained Department assets.	Conducted 3 planning meetings, 1 Strategic Plan District Apiary Association., Formed and trained 5 Apiary groups on Honey , 1 base line data up-dated ,Department equipment and facilities maintained.	Conducted 3 planning meetings, trained 7 Apiary groups, Up-dated baseline data, Maintained Department assets.
221002 Workshops and Seminars	500	715	143 %	125
221011 Printing, Stationery, Photocopying and Binding	400	409	102 %	100
221012 Small Office Equipment	1,000	450	45 %	450
222001 Telecommunications	240	300	125 %	60
227001 Travel inland	1,726	2,578	149 %	443
228002 Maintenance - Vehicles	425	425	100 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,291	4,877	114 %	1,603
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,291	4,877	114 %	1,603
Reasons for over/under performance:	Nil			

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	• District wide vaccination against 30000 cattle for CBPP,BQ and FMD,and 10000 dogs against rabies and 50000 Chicken against NCD,IB • Routine use of Dips at Gulinya,	Held 3 Sector Planning Meetings, Produced 1 Sector Supervision report, Procured 100 bags Napier Planting material, Procured Assorted vaccines for Anthrax, Black Quarter, FMD,	Held 3 Sector Planning Meetings, Produced 1 Sector Supervision report, Procured 100 bags Napier Planting material, Procured Assorted vaccines for Anthrax, Black Quarter, FMD,
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Vote:501 Adjumani District

Quarter4

	<p>Toloro and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaipi and Arinyapi LLGs</p> <ul style="list-style-type: none">• Slaughtered 2500 cattle, 2000 shoats and 1,100 pigs All inspected• 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, Zero Grazer units maintained, 1 Livestock market Operationalised at Arinyapi Sub-county, Baseline data up-dated, Operationalize/maintain one communal cattle dip, maintenance and operations, Procure Artificial breeding equipment and conduct AI services	<p>CBPP; Trained 40 beneficiaries of the OWC Dairy Project, Conducted TAD Surveillance and report, Investigated and Managed Suspected Anthrax Outbreak in Ciforo, Consultation with MAAIF, licensed 7 cattle Traders, Supervised Public Health Standards at ATC Abattoir, procured IEC material for information management.</p>	<p>CBPP; Trained 40 beneficiaries of the OWC Dairy Project, Conducted TAD Surveillance and report, Investigated and Managed Suspected Anthrax Outbreak in Ciforo, Consultation with MAAIF, licensed 7 cattle Traders, Supervised Public Health Standards at ATC Abattoir, procured IEC material for information management.</p>	
221001 Advertising and Public Relations	650	760	117 %	470
221002 Workshops and Seminars	2,320	2,720	117 %	940
221011 Printing, Stationery, Photocopying and Binding	640	860	134 %	420
222001 Telecommunications	120	120	100 %	120

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227001 Travel inland	1,440	440	31 %	440
228002 Maintenance - Vehicles	1,020	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,190	4,900	79 %	2,390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,190	4,900	79 %	2,390

Reasons for over/under performance: Staffing gap at the LLG and the District Laboratory.

Output : 018212 District Production Management Services

N/A

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, one Farmers days/review held, 4 Enterprises Strategic Development Plan produce and implemented, formed one Farmers Cooperative Society, renovated Production Unit Block, and assorted Sector plants maintained and protected, paid retention for Livestock market, Agric market in Ukusijoni and Ciforo Cattle Dip, The PRELNOR Project Outputs delivered, the FAO-UG Project Supervision and Monitoring reports. Salary of staff paid including hard to reach allowance for those who Qualify.

Conducted three Department meetings, conducted 3 Supervision and reports, One monitoring of all LLGs, Selected Entrepreneurs to benefit from the Govt 3 Tractors for Adjumani, Completed Department AWPB, Conducted OWC Monitoring, Supervised Rehabilitation of Production Block and Paid.

Three departmental meetings, three monthly supervision One monitoring mission to all sub counties .

Conducted three Department meetings, conducted 3 Supervision and reports, One monitoring of all LLGs, Selected Entrepreneurs to benefit from the Govt 3 Tractors for Adjumani, Completed Department AWPB, Conducted OWC Monitoring, Supervised Rehabilitation of Production Block and Paid.

211101 General Staff Salaries	266,119	284,697	107 %	65,370
227001 Travel inland	15,191	17,872	118 %	2,279
Wage Rect:	266,119	284,697	107 %	65,370
Non Wage Rect:	15,191	17,872	118 %	2,279
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	281,310	302,569	108 %	67,649

Vote:501 Adjumani District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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Reasons for over/under performance: Contracted Service Provider failed to Repair the Department Vehicle UG 1835A.

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> • Integrated Development Plan for the Host & Refugee Community developed • Capacity of 32 District Production staffs to implement the integrated plan built • Built a district lead Integrated planning and implementation team Two farmers Competition Organised Guidelines for Implementation and management Host and Refugee communities livelihood service provision developed 	Not funded in the Quarter			Not funded in the Quarter
281504 Monitoring, Supervision & Appraisal of capital works	159,660	0	0 %		0
312104 Other Structures	43,120	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	202,780	0	0 %		0
Total:	202,780	0	0 %		0

Reasons for over/under performance: Not funded in the Quarter

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

Vote:501 Adjumani District

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No of awareness radio shows participated in	(2) Research constraints into Trade Development Under to research the comparative and competitive advantages that district have in the face of refugees influx.	(0) N/A	(0)	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) Product standards disseminated Value Addition protocols disseminated. Regional trade opportunities identified	(0) N/A	(0)	(0)N/A
No of businesses inspected for compliance to the law	(30) 20 certification of compliance to the law	(0) N/A	(6)6 certification of compliance to the law	(0)N/A
No of businesses issued with trade licenses	(30) Traders Linked to LLG and HHLG CDO Offices for licensing	(0) N/A	(7)community sensitisation and linkage to HHL0 undertaken	(0)N/A
Non Standard Outputs:	<ul style="list-style-type: none"> Licensing Authorities sensitized on the Trade Licensing Act (Amended) Licensing Committees and Appeal Authorities constituted, District Business Register developed for Licensed Businesses Trade Information dissemination 	N/A	Licensing Authorities sensitized on the Trade Licensing Act Amended;Licensing Committees and Appeal Authorities constituted, District Business Register developed for Licensed Businesses, Trade Information dissemination,	N/A
221002 Workshops and Seminars	1,000	500	50 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
227001 Travel inland	2,250	1,688	75 %	0
227004 Fuel, Lubricants and Oils	159	40	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,009	2,227	56 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,009	2,227	56 %	0
Reasons for over/under performance:	N/A			

Vote:501 Adjumani District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Etrepreneurial skills development and sensitisation programs conducted	(0) N/A		(1)Entrepreneurial skills development and sensitisation programs conducted	(0)N/A
No. of businesses assited in business registration process	(12) MSMEs establishments collected and characterized	(0) N/A		(3) MSMEs establishments collected and caharakterised	(0)N/A
No. of enterprises linked to UNBS for product quality and standards	(2) Conduct registration of Business and create linkage with UNBS	(0) N/A		()	(0)N/A
Non Standard Outputs:	NA	N/A			N/A
221002 Workshops and Seminars	2,500	2,835	113 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	2,835	113 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	2,835	113 %		0
Reasons for over/under performance:	N/A				
Output : 018303 Market Linkage Services					
No. of market information reports desserminated	(4) Market information report disseminated. Including but not limited to Prices, Quality etc	(0) N/A		(1)Market information report disseminated. Including but not limited to Prices, Quality etc	(0)N/A
Non Standard Outputs:	Monitor utilization of market information 	I. Conducted one market development training for 34 traders		1 Monitor utilization of market information iguidance to stakeholders	I. Conducted one market development training for 34 traders
221001 Advertising and Public Relations	1,600	1,600	100 %		0
227001 Travel inland	1,000	721	72 %		1
227004 Fuel, Lubricants and Oils	2,400	601	25 %		1
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,922	58 %		2
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	2,922	58 %		2
Reasons for over/under performance:	N/A				
Output : 018304 Cooperatives Mobilisation and Outreach Services					

Vote:501 Adjumani District

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No of cooperative groups supervised	(12) Cooperative development agenda Adhered to. Compliance to cooperative laws observed These will include SACCOs	(0) N/A		(12)operative development agenda Adhered to. Compliance to cooperative laws observed These will include SACCOs	(0)N/A
No. of cooperative groups mobilised for registration	(2) Two Cooperative Societies Mobilised and registered	(1) i. Conducted training for Golida Soya Cooperative		(2)Two Cooperative Societies Mobilised and registered	(1)i. Conducted training for Golida Soya Cooperative
No. of cooperatives assisted in registration	(1) Cooperative society supported and issued with registration certificate by Ministry Of Trade Industry and Cooperatives	(0) N/A		(1)Cooperative society supported and issued with registration certificate by Ministry Of Trade Industry and Cooperatives	(0)N/A
Non Standard Outputs:	NA	N/A		NA	N/A
221002 Workshops and Seminars	640	321	50 %		1
227004 Fuel, Lubricants and Oils	1,360	341	25 %		1
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	662	33 %		2
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	662	33 %		2
Reasons for over/under performance:	N/A				
Output : 018305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	Tourism Awareness Created Tourism Sited Identified District Tourism Promotion Strategy Developed	i. Conducted profiling of Amuru hot spring		1 Tourism Awareness sensitiation, 1 Tourism site Identified, District Tourism Promotion Strategy Developed	i. Conducted profiling of Amuru hot spring
221011 Printing, Stationery, Photocopying and Binding	250	76	30 %		1
222001 Telecommunications	150	1	1 %		1
227001 Travel inland	600	445	74 %		1
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	522	52 %		3
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	522	52 %		3
Reasons for over/under performance:	N/A				
Output : 018306 Industrial Development Services					

Vote:501 Adjumani District

Quarter4

No. of producer groups identified for collective value addition support	(4) Identify key enterprises promote formation and registration of producer groups	()	(4)Identify key enterprises promote formation and registration of producer groups	()
No. of value addition facilities in the district	(4) Producer groups linked to processors On farm storage and post harvest facilities supported	()	(1)Producer groups linked to processors On farm storage and post harvest facilities supported	()
A report on the nature of value addition support existing and needed	(6) Value addition facilities reported and documented	()	(1)Value addition facilities reported and documented	()
Non Standard Outputs:	Industrial parks areas identified		Launch development of the Industrial park	
221003 Staff Training	780	630	81 %	0
221011 Printing, Stationery, Photocopying and Binding	53	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	342	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,033	972	48 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,033	972	48 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	889,992	850,989	96 %	273,138
Non-Wage Reccurent:	235,260	211,749	90 %	35,305
GoU Dev:	513,517	442,497	86 %	228,576
Donor Dev:	202,780	0	0 %	0
Grand Total:	1,841,549	1,505,236	81.7 %	537,019

Vote:501 Adjumani District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(100000) Number of persons attending OPD services in Adjumani mission, Ayilo 1 HC III, Ayilo 2 HC II, Ayiri HC III, Maryland HC III, Pagirinya HC III and Robidire	(202235) 202,235 patients attended OPD services in PNFP facilities		(25000)400 patients attend OPD services in 3 PNFP health facilities	(51983)51,983 patients attended OPD services in PNFP facilities .
Number of inpatients that visited the NGO Basic health facilities	(4000) Number of inpatients admitted in Adjumani mission, Ayilo 1 HC III, Ayilo 2 HC II, Ayiri HC III, Maryland HC III, Pagirinya HC III and Robidire	(9966) 9,966 patients received inpatient services in PNFP facilities		()	(2770)2770 patients attended inpatient services in PNFP facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1000) Adjumani mission, Ayilo 1 HC III, Ayilo 2 HC II, Ayiri HC III, Maryland HC III, Pagirinya HC III and Robidire	(3721) 3,721 pregnant women delivered in PNFP health facilities		(250)250 deliveries conducted in 3 PNFP health facilities	(966)966 pregnant women delivered in PNFP health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1500) Adjumani mission, Ayilo 1 HC III, Ayilo 2 HC II, Ayiri HC III, Maryland HC III, Pagirinya HC III and Robidire	(3731) 3731 infants received DPT3 vaccines in PNFP health facilities		()	(1024)1024 infants received DPT3 vaccines in PNFP health facilities
Non Standard Outputs:	N/A				
263101 LG Conditional grants (Current)	19,404	19,405	100 %		4,851
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,404	19,405	100 %		4,851
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,404	19,405	100 %		4,851

Vote:501 Adjumani District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1.Inadequate OPD and ward space to provide health care services ;this is being addressed through upgrading and construction of health facility buildings . 2. Inadequate financing for health services ; the RBF facility has provided extra budgetary support for health facilities . 3. Shortage of staff ;this is being addressed through recruitment and secondments of health care workers to PNFP health facilities . 4.Recurrent stock out of essential medicines and health supplies .This requires increased budgetary allocation for medicines and health supplies				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(160) Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi, Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs	(670) A cummulative 670 health care workers were		(400)Number of health care workers trained in 41 health facilities	(350)350 health care workers trained in basic health services with support from government and partners
No of trained health related training sessions held.	(20) Conducting training in health related activities in All H/C II,III Health workers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi, Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs	(64) 64 training sessions were conducted at national ,regional ,district and health facility levels .		(5)Number of training sessions conducted	(40)40 on the job training sessions were conducted
Number of outpatients that visited the Govt. health facilities.	(400000) Provision of curative and preventive Health services in Health workers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi, Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs	(384,694) 384,694 patients attended OPD services in government health facilities		(100000)Number of patients attending OPD services in 38 govt health facilities	(110690)110,690 patients attended OPD services in government health facilities

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Number of inpatients that visited the Govt. health facilities.	(15000) Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Elema, Bira, Ukusijoni, Nyumanzi, Mungula HCs	(17,910) 17,910 patients were admitted for inpatient care	(375) number of inpatients treated on 38 government health units	() 4,946 patients were admitted for inpatient services
No and proportion of deliveries conducted in the Govt. health facilities	(5000) Provision of delivering services in Health workers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs	(4694) 4,694 deliveries were conducted in public health facilities	()	(1209) 1,209 deliveries conducted in public health facilities
% age of approved posts filled with qualified health workers	(85%) Health workers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs	(96%) 96% cumulative approved posts filled with qualified health care workers	()	(92%) 4% increase in staffing norms achieved
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) All 210 villages in the district	(100%) 206 villages have functional VHTs supporting in health education and promotion and community based health care	()	(100%) 206 villages have functional VHTs facilitated to promote health and prevent diseases in households and families
No of children immunized with Pentavalent vaccine	(7225) Provision of immunization services in Health facilities of Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs	() 5,658 infants vaccinated with DPT3 in public health facilities	()	(1658) 1,658 infants received DPT3 vaccines in public health facilities

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Non Standard Outputs:	A reduction in OPD utilization rate from 2.3 to 1.5 Increased DPT3 coverage from 93%-97% Increased 4th ANC visit from 65% to 70% Increased facility deliveries from 64% to 80% Increased bed occupancy rate from 59% to 80% Increased Caesarian section rate of 10%	5,658 infants received DPT3 vaccines	1750 infants vaccinated for DPT3 HepB	1,658 infants received DPT3 vaccines
263101 LG Conditional grants (Current)	248,976	247,596	99 %	61,162
291001 Transfers to Government Institutions	2,300,937	25,603	1 %	25,603
Wage Rect:	0	0	0 %	0
Non Wage Rect:	248,976	247,596	99 %	61,162
Gou Dev:	170,530	25,603	15 %	25,603
Donor Dev:	2,130,408	0	0 %	0
Total:	2,549,913	273,199	11 %	86,765

Reasons for over/under performance:

1. Host and refugees communities competing for limited health care services due to resource constraints ; need to leverage resources from the humanitarian response to supplement central government finances .
2. Inadequate space , equipment ,essential medicines and health supplies .This requires increased budgets and supplementation by implementing partners .
3. Low health care seeking behaviors by some communities ;need for intensive health education and promotion .
4. Increased workload on existing staff .This requires recruitment and placement of extra health care workers .
- 6.Parallel reporting by humanitarian program .There is need to integrate health management information systems .
7. Delay in recruitment of staff and upgrading of health facility due to delayed procurement processes .

Capital Purchases

Output : 088180 Health Centre Construction and Rehabilitation

N/A				
Non Standard Outputs:	construction of structure at health center at Arinyapi to upgrade it to HC III and renovation of Staff house in Adjumani Hospital	Solar power installed and commissioned in the hospital ; upgrade of Arinyapi HC2 to HC3 stalled and foundation level .	construction of structure at health center at Arinyapi to upgrade it to HC III and renovation of Staff house in Adjumani Hospital	Update of HC2 at foundation level ;solar power installed in the hospital
312101 Non-Residential Buildings	500,000	104,418	21 %	101,813

Vote:501 Adjumani District

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312102 Residential Buildings	54,208	48,762	90 %	48,762
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	554,208	153,180	28 %	150,575
Donor Dev:	0	0	0 %	0
Total:	554,208	153,180	28 %	150,575

Reasons for over/under performance:

- 1.Delayed procurement of a contract to upgrade the health facility .
- 2.The contractor procured lacks capacity to execute the works due to technical and financial gaps .

There may be the need to terminate the contract of the current contractor and source for a local contractor with the capacity to deliver the project within the stipulated timeframe .

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	(82%) Provision of quality health services Adjumani Hospital	(96) 96% of approved posts were filled with qualified health workers	(82%)Increased number of approved posts filled with qualified health workers	(96%)96% of approved posts filled with qualified health care workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(10000) Provision of curative and preventive Health services in Adjumani Hospital	(12,869) 12,869 inpatients admitted in the district general hospital	(2500)Number of patients attending OPD services in the general hosp	(2868)2,869 patients were admitted in the district general hospital ,
No. and proportion of deliveries in the District/General hospitals	(1700) Curative and Preventive health service provided and patient condition improved	(2791) 2791 deliveries conducted in the hospital	()	()580 deliveries conducted in the hospital
Number of total outpatients that visited the District/ General Hospital(s).	(70000) Provision of Curative and preventive health services in Adjumani Hospital	(62240) 62,240 attended ODP services in the year	()	(14517)15,573 patients attended OPD services
Non Standard Outputs:	NA			NA

263101 LG Conditional grants (Current)	177,656	186,455	105 %	47,224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	177,656	186,455	105 %	47,224
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	177,656	186,455	105 %	47,224

Vote:501 Adjumani District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	<p>The following were key challenges encountered in the quarter :</p> <ol style="list-style-type: none"> 1.The hospital builds are in a poor state of repair ;the OPD renovated has an outstanding accounts payable of about 400 million .Efforts to follow up with MOH and MOFPED have been futile .The hospital has been served with intentions to sue by the contractor. 2. There is increased population of both host ,refugees and neighboring districts receiving services from the district hospital .The budgetary allocation for the general hospital is insufficient to meet its obligations to provide both primary and secondary health care services for both host and refugees communities .There is need to leverage resource to support the hospital from the refugees response programs . 3.There are shortage of some key medical and diagnostic equipment such as xray ,dental chair, diathermy machines that are lacking .Appeals for support have been made to partners with limited positive response . 4. The increased population in need of health care has resulted in increased workload on existing staff .There is need to recruit supplementary staff and deploy to the hospital to reduce the workload. 5. There has been recurrent stock out of essential medicines and health supplies .The supplementary medicines provided by MTI /UNHCR are insufficient to meet the needs. 				

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

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Non Standard Outputs:	Effective and efficient coordination of district health sector leadership and management functions Approved strategic and annual work plan and budget in place Health facility infrastructure expanded ,refurbished and furnished Medical and diagnostic equipment in good state of repair Increased staffing norms from 85% to 95% Reduced stock out of medicines and health supplies 12 health and nutrition coordination meetings held 12 joint support supervision reports in place . Monthly ,quarterly and annual health sector performance review meetings held controlled outbreaks of diseases .			Number of planned activities ,implemented ,supervised and reported on
211101 General Staff Salaries	6,159,317	5,906,774	96 %	1,509,697
221002 Workshops and Seminars	4,784	4,780	100 %	2,370
221008 Computer supplies and Information Technology (IT)	4,423	4,417	100 %	3,550
221009 Welfare and Entertainment	4,000	5,000	125 %	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,900	98 %	2,000
221012 Small Office Equipment	2,000	2,000	100 %	1,000
222001 Telecommunications	8,000	8,000	100 %	2,000
227001 Travel inland	6,900	6,897	100 %	5,273
227004 Fuel, Lubricants and Oils	10,085	10,084	100 %	5,042
228002 Maintenance - Vehicles	9,315	848	9 %	228
Wage Rect:	6,159,317	5,906,774	96 %	1,509,697
Non Wage Rect:	53,507	45,926	86 %	23,463
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,212,824	5,952,700	96 %	1,533,160

Vote:501 Adjumani District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	6,159,317	5,906,774	96 %		1,509,697
<i>Non-Wage Reccurent:</i>	499,543	499,382	100 %		136,700
<i>GoU Dev:</i>	724,738	178,783	25 %		176,178
<i>Donor Dev:</i>	2,130,408	0	0 %		0
<i>Grand Total:</i>	9,514,005	6,584,939	69.2 %		1,822,575

Vote:501 Adjumani District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Teaching Services, Salary payment, UNEB monitoring and Supervision of PLE and Sponsoring bright but disadvantaged learners	Primary Teachers' Salary Paymeny and Tuition fees payment of the bright but disadvantaged children in the Secondary Schools		Primary Teaching Services, Salary payment, UNEB monitoring and Supervision of PLE and Sponsoring bright but disadvantaged learners	Primary Teachers' Salary Paymeny and Tuition fees payment of the bright but disadvantaged children in the Secondary Schools
211101 General Staff Salaries	5,386,650	5,386,650	100 %		1,198,858
211103 Allowances (Incl. Casuals, Temporary)	10,871	15,335	141 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		349
227001 Travel inland	1,500	776	52 %		776
282103 Scholarships and related costs	10,000	10,000	100 %		10,000
Wage Rect:	5,386,650	5,386,650	100 %		1,198,858
Non Wage Rect:	23,871	27,611	116 %		11,125
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,410,521	5,414,261	100 %		1,209,983
Reasons for over/under performance:	na				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(675) All Government Aided primary school teachers paid and UPE capitation grant released	(684) All Government aided primary schools paid and UPE capitation grant released		(675)All Government Aided primary school teachers paid and UPE capitation grant released	(684)All Government aided primary schools paid and UPE capitation grant released
No. of qualified primary teachers	(675) Qualified teachers in all Government Aided primary schools maintained.	(684) Qualified teachers in all Government aided primary schools maintained by recruitment by replacement after death/retirement		(675)Qualified teachers in all Government Aided primary schools maintained.	(684)Qualified teachers in all Government aided primary schools maintained by recruitment by replacement after death/retirement
No. of pupils enrolled in UPE	(43982) Pupils enrolled in all Government Aided primary schools.	(47591) Pupils in government aided primary schools enrolled		(43982)Pupils enrolled in all Government Aided primary schools.	(47591)Pupils in government aided primary schools enrolled

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No. of student drop-outs	(600) Dropout rate in all Government Aided primary schools reduced	(752) Dropout of 752 occurred in the quarter(687 boys and 67 girls)	(150)Dropout rate in all Government Aided primary schools reduced	(752)Dropout of 752 occurred in the quarter(687 boys and 67 girls)
No. of Students passing in grade one	(66) students in all Government Aide primary schools pass.	(159) 2018 PLE result; 112 boys and 47 girls	(66)students in all Government Aide primary schools pass.	(159)2018 PLE result; 112 boys and 47 girls
No. of pupils sitting PLE	(5500) pupils in all Government Aided primary schools sat for PLE.	(5250) 3918 boys and 1232 girls enrolled for PLE 2018	(5500)pupils in all Government Aided primary schools sat for PLE.	(5250)3918 boys and 1232 girls enrolled for PLE 2018
Non Standard Outputs:	N/A	Data collection on payroll, acknowledgement of UPE capitation grant, Display, qualified teachers, Upe enrolment, school enrolment, etc	Data collection on payroll, acknowledgement on receipt of UPE capitation grant, Display, qualified teachers, UPE enrolment, school enrolment, No. of students passing in Grade One and No. sitting PLE	Data collection on payroll, acknowledgement of UPE capitation grant, Display, qualified teachers, Upe enrolment, school enrolment, etc
263104 Transfers to other govt. units (Current)	431,836	431,836	100 %	143,932
Wage Rect:	0	0	0 %	0
Non Wage Rect:	431,836	431,836	100 %	143,932
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	431,836	431,836	100 %	143,932
Reasons for over/under performance:	na			

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	(4) Rehabilitation of classroom block at Okangali Primary School and Subbe Primary School payment of retention for renovation of classroom block for Yoro PS	(1) Completion of the rehabilitation of 1 block of 4 classrooms at Subbe Primary School and retention payment for Yoro Primary School	(4)Completion of Rehabilitation of classroom block at Subbe Primary School and payment of retention for renovation of classroom block for Yoro PS	(1)Completion of the rehabilitation of 1 block of 4 classrooms at Subbe Primary School and retention payment for Yoro Primary School
Non Standard Outputs:	Rehabilitation of classroom block at Okangali Primary School and Subbe Primary School payment of retention for renovation of classroom block for Yoro PS	Monitoring of progress of Works	Rehabilitation of classroom block at Okangali Primary School and Subbe Primary School payment of retention for renovation of classroom block for Yoro PS	Monitoring of progress of Works
312101 Non-Residential Buildings	411,148	23,539	6 %	23,539

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	411,148	23,539	6 %	23,539
Donor Dev:	0	0	0 %	0
Total:	411,148	23,539	6 %	23,539

Reasons for over/under performance: na

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(10) Latrine in Oriangwa and Meliaderi primary schools constructed & Retention for construction of VIP Latrines in Paluga and Gulinya	(10) Completion of Latrine stances at Oriangwa and Meliaderi Primary Schools and payment of retentions at Paluga and gulinya Primary Schools	(10)Completion of Latrine in Oriangwa and Meliaderi primary schools.	(10)Completion of Latrine stances at Oriangwa and Meliaderi Primary Schools and payment of retentions at Paluga and gulinya Primary Schools
Non Standard Outputs:	Latrine in Oriangwa and Meliaderi primary schools constructed & Retention for construction of VIP Latrines in Paluga and Gulinya	Monitoring and Supervision of Works	Monitoring and Supervision of Construction	Monitoring and Supervision of Works
312101 Non-Residential Buildings	50,090	75,486	151 %	75,486

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,090	75,486	151 %	75,486
Donor Dev:	0	0	0 %	0
Total:	50,090	75,486	151 %	75,486

Reasons for over/under performance: na

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(1) Retention for Construction of staff house at Magburu PS and Adjumani Girls Primary School, and Construction of 1 unit staff house at Adjumani Girls PS and 3 units of staff house at Cesia PS (both of which are presidential pledges)	(4) Construction of 4 units of staff Houses at Cesia PS(3 units) and Adjumani Girls PS (1 unit)	(1)Retention for Construction of staff house at Magburu PS, and Construction of 1 unit staff house at Adjumani Girls PS and 3 units of staff house at Cesia PS (both of which are presidential pledges)	(4)Construction of 4 units of staff Houses at Cesia PS(3 units) and Adjumani Girls PS (1 unit)
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Non Standard Outputs:	Retention for Construction of staff house at Magburu PS and Adjumani Girls Primary School, and Construction of 1 unit staff house at Adjumani Girls PS and 3 units of staff house at Cesia PS (both of which are presidential pledges)	Monitoring and Supervision and Reporting	Monitoring & Supervision and Reports	Monitoring and Supervision and Reporting
312102 Residential Buildings	453,990	320,580	71 %	315,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	453,990	320,580	71 %	315,998
Donor Dev:	0	0	0 %	0
Total:	453,990	320,580	71 %	315,998

Reasons for over/under performance: na

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Secondary Teaching Service Salary payment for 87 staff in the 7 government-aided secondary schools	Secondary Teaching Service Salary payment for 117 staff in 7 government aided schools	Secondary Teaching Service Salary payment for 87 staff in the 7 government-aided secondary schools	Secondary Teaching Service Salary payment for 117 staff in 7 government aided schools
211101 General Staff Salaries	1,424,390	1,424,390	100 %	353,063
Wage Rect:	1,424,390	1,424,390	100 %	353,063
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,424,390	1,424,390	100 %	353,063

Reasons for over/under performance: na

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(4250) Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS and Bezza IL-Hijji SS enrolled	(3854) Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS , Mungula SS and Bezza Al Hijji SS enrolled	(4250)Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS and Bezza IL-Hijji SS enrolled	(3854)Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS , Mungula SS and Bezza Al Hijji SS enrolled
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No. of teaching and non teaching staff paid	(92) teaching and non-teaching staff paid All USE schools	(117) Teaching and non- teaching staff paid in all USE schools	(92)teaching and non-teaching staff paid All USE schools	(117)Teaching and non- teaching staff paid in all USE schools
No. of students passing O level	(40) students pass in all USE schools	(25) 20 boys and 5 girls passed in grade one in UCE 2018	(40)students pass in all USE schools	(25)20 boys and 5 girls passed in grade one in UCE 2018
No. of students sitting O level	(1120) student sit O level in all USE schools	(1245) 756 boy and 489 Girls registered for UCE 2018	(1120)student sit O level in all USE schools	(1245)756 boy and 489 Girls registered for UCE 2018
Non Standard Outputs:	N/A	Data collection and display of payroll, No. of teachers, students and UCE results	Data collection and display of payroll, No. of teachers, student enrolment, UCE results	Data collection and display of payroll, No. of teachers, students and UCE results
263104 Transfers to other govt. units (Current)	551,184	551,184	100 %	183,728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	551,184	551,184	100 %	183,728
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	551,184	551,184	100 %	183,728

Reasons for over/under performance: na

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(10) 10 Tutors and Instructors in Amelo Technical Institute	(10) 10 Tutors and Instructors in Amelo Technical Institute.	(10)10 Tutors and Instructors in Amelo Technical Institute	(10)10 Tutors and Instructors in Amelo Technical Institute.
No. of students in tertiary education	(700) in all technical institute within the district	(30) 30 students enrolled in the institute.	(700)in all technical institute within the district	(30)30 students enrolled in the institute.
Non Standard Outputs:	N/A	Data collection and display of payroll and No. of staff & students.	Data collection and display of payroll, No. of staff & students	Data collection and display of payroll and No. of staff & students.
211101 General Staff Salaries	382,964	176,146	46 %	44,005
Wage Rect:	382,964	176,146	46 %	44,005
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	382,964	176,146	46 %	44,005

Reasons for over/under performance: na

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	skills development services		skills development services	
263104 Transfers to other govt. units (Current)	124,981	124,971	100 %	41,650

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,981	124,971	100 %	41,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	124,981	124,971	100 %	41,650

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	District Unconditional Grant (Wage) and Sector conditional Grant (Non-wage) for monitoring and supervision	76 % of the schools inspected(93 out of 122). 10 district staffs' salary paid.	District Unconditional Grant (Wage) and Conditional Grant (Non-Wage) for Monitoring and Inspection of Primary schools	76 % of the schools inspected(93 out of 122). 10 district staffs' salary paid.
211101 General Staff Salaries	75,333	75,333	100 %	10,976
221011 Printing, Stationery, Photocopying and Binding	8,676	8,676	100 %	6,040
227001 Travel inland	17,352	17,352	100 %	8,120
227004 Fuel, Lubricants and Oils	17,352	17,352	100 %	14,700
Wage Rect:	75,333	75,333	100 %	10,976
Non Wage Rect:	43,381	43,381	100 %	28,860
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	118,714	118,714	100 %	39,836

Reasons for over/under performance: Many schools, few inspectors coupled with transport challenges.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	monitoring and supervision of secondary schools	16 out of 20 secondary schools inspected	monitoring and supervision of secondary schools	16 out of 20 secondary schools inspected
221011 Printing, Stationery, Photocopying and Binding	1,042	1,042	100 %	760
227001 Travel inland	4,167	4,080	98 %	96
227004 Fuel, Lubricants and Oils	5,209	5,209	100 %	3,609
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,418	10,331	99 %	4,465
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,418	10,331	99 %	4,465

Reasons for over/under performance: transport logistics and few no. of inspectors affected coverage

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports and Games, MDD Development Services	All regional and National Ball games, Athletics and MDD activities supported.		Sports and Games, MDD Development Services and Guidance & Counselling	All regional and National Ball games, Athletics and MDD activities supported.
227001 Travel inland	118,321	94,342	80 %		39,950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	118,321	94,342	80 %		39,950
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	118,321	94,342	80 %		39,950
Reasons for over/under performance: na					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	-Audit of the condition of school buildings -Maintance work based on assessment report -Emergency repair due to natural disaster -Support to meet outstanding furniture needs	200 decks secured for six primary schools		Maintance work based on assessment report -Emergency repair due to natural disaster -Support to meet outstanding furniture needs	200 decks secured for six primary schools
228001 Maintenance - Civil	76,753	76,753	100 %		73,480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,753	76,753	100 %		73,480
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,753	76,753	100 %		73,480
Reasons for over/under performance: Issues of repairs and maintainance are enormous in schools.					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

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Non Standard Outputs:	Capacity Building for education staff. Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, monitoring& supervision and construction of washrooms/change rooms for the girl-child	Capacity Building for education staff. Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, monitoring& supervision and construction of washrooms/change rooms for the girl-child		
281504 Monitoring, Supervision & Appraisal of capital works	785,757	218,241	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,814	0	0 %	0
Donor Dev:	683,943	218,241	32 %	0
Total:	785,757	218,241	28 %	0
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
Non Standard Outputs:	Special Needs Education Services provision in all schools in the district	Special Needs Education in all schools in he district in terms of data collection , identification and placement in schools	Special Needs Education Services provision in all schools in the district	Special Needs Education in all schools in he district in terms of data collection , identification and placement in schools
228003 Maintenance – Machinery, Equipment & Furniture	17,000	14,458	85 %	7,983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	14,458	85 %	7,983
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	14,458	85 %	7,983
Reasons for over/under performance: LRR not realised				
Total For Education : Wage Rect:	7,269,338	7,062,519	97 %	1,606,902
Non-Wage Reccurent:	1,397,745	1,374,867	98 %	535,174
GoU Dev:	1,017,043	419,605	41 %	415,023

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<i>Donor Dev:</i>	<i>683,943</i>	<i>218,241</i>	<i>32 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,368,069</i>	<i>9,075,232</i>	<i>87.5 %</i>	<i>2,557,099</i>

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff trained in RAMPS, ADRICS, GPS & CPDs	Staff trained in RAMPS Capacity of Staff developed in ArcGIS & Mapping		Staff trained in RAMPS, ADRICS, GPS & CPDs	Training of Staff in RAMPS Development of Staff in AcGIS & Mapping
221003 Staff Training	10,887	8,000	73 %		6,060
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,887	8,000	73 %		6,060
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,887	8,000	73 %		6,060
Reasons for over/under performance: NA					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid and District Roads Office run	1. Staff salaries paid 2. District Roads Office run		Staff salaries paid and District Roads Office run	1. Payment of Staff salaries 2. Running of District Roads Office
211101 General Staff Salaries	69,535	69,535	100 %		17,086
221002 Workshops and Seminars	5,844	7,141	122 %		6,060
221009 Welfare and Entertainment	4,675	4,000	86 %		1,510
221011 Printing, Stationery, Photocopying and Binding	5,844	5,844	100 %		2,035
221012 Small Office Equipment	1,430	985	69 %		685
222001 Telecommunications	2,338	2,338	100 %		1,425
224004 Cleaning and Sanitation	2,727	2,000	73 %		304
227001 Travel inland	11,687	11,693	100 %		9,124
227004 Fuel, Lubricants and Oils	16,362	9,990	61 %		6,188
Wage Rect:	69,535	69,535	100 %		17,086
Non Wage Rect:	50,907	43,991	86 %		27,331
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	120,442	113,525	94 %		44,416
Reasons for over/under performance: NA					
Output : 048109 Promotion of Community Based Management in Road Maintenance					

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N/A					
Non Standard Outputs:	District Roads Committee operations conducted Works Standing Committee operations conducted Protective Gears for Road Workers procured	1. District Roads Committee & Works Standing Committee Operations conducted 2. Protective Gears for Road Gangs procured		District Roads Committee operations conducted Works Standing Committee operations conducted Protective Gears for Road Workers procured	1. Conducting of District Roads & Works Standing Committee operations 2. Procurement of Protective Gears for Road Gangs
221009 Welfare and Entertainment	15,248	9,877	65 %		7,677
224005 Uniforms, Beddings and Protective Gear	13,500	7,490	55 %		7,490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,748	17,367	60 %		15,167
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,748	17,367	60 %		15,167
Reasons for over/under performance: NA					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	() 30m (5 Crossings) of Culverts installed	(0) NA	()	(0)NA	
Non Standard Outputs:	89.8 Km routine manually maintained 25.9 Km routine mechanised maintained 30m of culverts installed	NA		89.8 Km routine manually maintained 25.9 Km routine mechanised maintained 30m of culverts installed	NA
263104 Transfers to other govt. units (Current)	166,572	137,862	83 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	166,572	137,862	83 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	166,572	137,862	83 %		0
Reasons for over/under performance: NA					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(41) 33.318 Km of Urban Unpaved roads within Adjumani Town Council and 7.33 Km of Urban Unpaved roads within PakeleTown Council routine manually and mechanized maintained	()	(41)33.318 Km of Urban Unpaved roads within Adjumani Town Council and 7.33 Km of Urban Unpaved roads within PakeleTown Council routine manually and mechanized maintained	(33)1. 33.18 Km of Urban Unpaved roads within Adjumani Town Council routine manually maintained 2. 7.2 Km of Urban Unpaved roads within Adjumani Town Council routine mechanized maintained	

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Non Standard Outputs:		33.318 Km of Urban Unpaved roads within Adjumani Town Council and 7.33 Km of Urban Unpaved roads within PakeleTown Council routine manually and mechanized maintained	NA	33.318 Km of Urban Unpaved roads within Adjumani Town Council and 7.33 Km of Urban Unpaved roads within PakeleTown Council routin	NA
263104	Transfers to other govt. units (Current)	318,176	220,710	69 %	57,573
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	318,176	220,710	69 %	57,573
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	318,176	220,710	69 %	57,573
Reasons for over/under performance:		NA			
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained		(494) 494.4 Km routine manually maintained 134.6 Km routine mechanised maintained	(451.7) 1. 451.7 Km of District Roads routine manually maintained in the Sub-Counties of Arinyapi, Dzaipi, Pakele, Ofua, Itirkwa, Adropi, Pacara, Ciforo & Ukusijoni 2. 49.4 Km of District Roads routine manually maintained in the Sub-Counties of Dzaipi, Ofua, Pacara & Ciforo	(134.6)494.4 Km routine manually maintained 134.6 Km routine mechanised maintained	(451.7)1. 451.7 Km of District Roads routine manually maintained in the Sub-Counties of Arinyapi, Dzaipi, Pakele, Ofua, Itirkwa, Adropi, Pacara, Ciforo & Ukusijoni 2. 49.4 Km of District Roads routine manually maintained in the Sub-Counties of Dzaipi, Ofua, Pacara & Ciforo
No. of bridges maintained		() Guard rails installation	(0) NA	()	()NA
Non Standard Outputs:		494.4 Km routine manually maintained 134.6 Km routine mechanised maintained	90m (15 Culvert Crossings) installed on Pakele-Fuda/Lowi. Unna-Miniki & Kureku-Amelo District Roads	494.4 Km routine manually maintained 134.6 Km routine mechanised maintained	90m (15 Culvert Crossings) installed on Pakele-Fuda/Lowi. Unna-Miniki & Kureku-Amelo District Roads
263101	LG Conditional grants (Current)	871,026	812,957	93 %	468,197
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	871,026	812,957	93 %	468,197
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	871,026	812,957	93 %	468,197
Reasons for over/under performance:		NA			
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					

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Length in Km. of rural roads constructed	() Dzaipi-Magara-Pagirinya Bush clearing, grading, shaping, spot gravelling and drainage works	(0) No road construction done	()	(0)No road construction done
Length in Km. of rural roads rehabilitated	(0) Dzaipi-Magara-Pagirinya 14 Km of rural roads rehabilitated	(0) No road rehabilitation done	(.25)Dzaipi-Magara-Pagirinya	(0)No road rehabilitation done
Non Standard Outputs:	Dzaipi-Magara-Pagirinya Bush clearing, grading, shaping, spot gravelling and drainage works	No rehabilitation done	Dzaipi-Magara-Pagirinya Bush clearing, grading, shaping, spot gravelling and drainage works	No rehabilitation done
312103 Roads and Bridges	127,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	127,500	0	0 %	0
Total:	127,500	0	0 %	0

Reasons for over/under performance: Na

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A				
Non Standard Outputs:	Vehicle Maintenance	1. 01 Vehicle repaired & serviced 2. Assorted spare parts for repairing & servicing of 01 vehicle procured	Vehicle Maintenance	1. Repairing & servicing of vehicle 2. Procurement assorted spare parts for repairing & servicing vehicle
228002 Maintenance - Vehicles	15,000	16,892	113 %	13,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	16,892	113 %	13,336
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	16,892	113 %	13,336

Reasons for over/under performance: NA

Output : 048203 Plant Maintenance

N/A				
Non Standard Outputs:	Plant Maintenance	Assorted Plant/Equipment consumables procured	Plant Maintenance	Procurement of Assorted Plant/Equipment consumables
228003 Maintenance – Machinery, Equipment & Furniture	154,689	108,470	70 %	68,004

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	154,689	108,470	70 %	68,004
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	154,689	108,470	70 %	68,004
Reasons for over/under performance: NA				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>69,535</i>	<i>69,535</i>	<i>100 %</i>	<i>17,086</i>
<i>Non-Wage Reccurent:</i>	<i>1,616,005</i>	<i>1,366,249</i>	<i>85 %</i>	<i>655,668</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>127,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,813,039</i>	<i>1,435,784</i>	<i>79.2 %</i>	<i>672,753</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff motivated	Staff motivated.		Staff motivated	Payment of salaries for Water staff
211101 General Staff Salaries	27,630	27,630	100 %		6,907
Wage Rect:	27,630	27,630	100 %		6,907
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,630	27,630	100 %		6,907
Reasons for over/under performance:	Salaries were paid to staff but at certain instances there were abit of delays.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(18) Supervision visits conducted in Pachara,Ukusijoni,D zaipi,Arinyapi, Subcounties	(41) Conducted 41 supervision visits during drilling and rehabilitation of water sources.		(3)Three supervision visits conducted in Arinyapi,Itirikwa,Pa chara and Ukusijoni Subcounties.	(41)Conducted 41 supervision visits during drilling and rehabilitation of water sources.
No. of water points tested for quality	(8) One hundred water points tested for quality in the Subcounties of Adropi,Arinyapi,Cif oro,Dzaipi,Pachara,P akelle,Itirikwa,Ukusi joni,Ofua and Adjumani Town Council.	(0) No old water points were tested for quality.		(25)25 water points tested for quality	(0)No old water points were tested for quality.
No. of District Water Supply and Sanitation Coordination Meetings	(4) Four DWSSCC meetings held at the District Headquarters	() One District Water supply and sanitation Coordination committee meeting held		(1)One District water supply and sanitation coordination committee meeting held.	()One District Water supply and sanitation Coordination committee meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At the public notice board	(1) One public notice displayed at the works notice board.		(1)One public notice displayed with financial information.	(1)One public notice displayed at the works notice board.
No. of sources tested for water quality	(100) One hundred Water sources tested for quality at LLGs	(23) Twenty three water sources were tested for quality.		(25)Twenty five point water sources tested and analysed for quality.	(23)Twenty three water sources were tested for quality.
Non Standard Outputs:	NA	Conducted 41 supervision visits during drilling and rehabilitation of water sources.		NA	Conducted 41 supervision visits during drilling and rehabilitation of water sources.
221002 Workshops and Seminars	3,760	3,760	100 %		1,260

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221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,680
227004 Fuel, Lubricants and Oils	8,040	8,040	100 %	2,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,800	13,800	100 %	4,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,800	13,800	100 %	4,950

Reasons for over/under performance: No water quality assessment were conducted due lack of reagents for conducting the activity.Reagents were not procured by the procuring entity.

Output : 098103 Support for O&M of district water and sanitation

No. of water points rehabilitated	() Five water points rehabilitated	(7) Seven Water points successfully rehabilitated.	()	(7)Seven Water points successfully rehabilitated.
% of rural water point sources functional (Shallow Wells)	(65%) Number of boreholes assessed for rehabilitation	(7) Seven boreholes rehabilitated.	(65)Number of boreholes accessed for rehabilitation.	(7)Seven boreholes rehabilitated.
Non Standard Outputs:	Staff trained in GIS	Training in water cycle management in ENAS laboratory of Sardinia in Italy.	Staff trained in Arc view GIS and Remote sensing.	Training in water cycle management in ENAS laboratory of Sardinia in Italy.

227002 Travel abroad	12,949	12,949	100 %	9,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,949	12,949	100 %	9,504
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,949	12,949	100 %	9,504

Reasons for over/under performance: There was inadequate funding to facilitatate the training in Italy nevertheless there was hands on and practical touch during the training.

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(25) 25 Sanitational promotional events undertaken.	()	(0)NA	()
No. of water user committees formed.	(21) Water user committees re-established and re-established in 12 identified old water sources ,8 new water sources and 1 piped water scheme.	() Seven water user committees re-established and trained at locations were rehabilitations were conducted.	(7)Seven water user communties formed.	()Seven water user committees re-established and trained at locations were rehabilitations were conducted.
No. of Water User Committee members trained	(21) Water user committees trained in the subcounties of ,Pachara,Dzaipi,Uku sijoni and Arinyapi. Water board committee trained for Pakelle rural growth centre	() Seven water user committees re-established and trained at locations were rehabilitations were conducted.	(7)Seven water user committees trained.	()Seven water user committees re-established and trained at locations were rehabilitations were conducted.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(10) 10 hand pump mechanics trained on preventive maintenance	(7) en hand pump mechanics trained under UNHCR Intergration.	(0)NA	(7)Ten hand pump mechanics trained under UNHCR Intergration.

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(5) Advocacy meetings held at District and subcounty levels ,radio programmes	(7) Eight advocacy meetings held in eight subcounties.	(3)Three advocacy meetings held	(7)Eight advocacy meetings held in eight subcounties.
Non Standard Outputs:	Promotion of Community Based Management through Advocacy meetings held at District and subcounty levels ,radio programmes	Promotion of community based management to create awareness and build capacities of local communities in Community based management.	Promotion of Community Based Management	Promotion of community based management to create awareness and build capacities of local communities in Community based management.
221011 Printing, Stationery, Photocopying and Binding	992	992	100 %	566
221012 Small Office Equipment	2,060	2,060	100 %	125
222001 Telecommunications	734	734	100 %	184
227001 Travel inland	14,090	14,060	100 %	4,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,876	17,846	100 %	5,074
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,876	17,846	100 %	5,074

Reasons for over/under performance: Local water user committees keep disintergrating and this creates a set back in operation and maintenance.

Lower Local Services

Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

N/A				
Non Standard Outputs:	7 deep boreholes rehabilitated 7 water user committees reinstated and trained	Water user committees re-established and boreholes rehabilitated at the locations of Mazanga,Maaji central,Orungwa,Ovuvu west,Cinyini,Oninya raku,Ejunya.	Two water user committee re-established and trained.	Water user committees re-established and boreholes rehabilitated at the locations of Mazanga,Maaji central,Orungwa,Ovuvu west,Cinyini,Oninya raku,Ejunya.
263370 Sector Development Grant	31,500	31,500	100 %	26,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,500	31,500	100 %	26,420
Donor Dev:	0	0	0 %	0
Total:	31,500	31,500	100 %	26,420

Reasons for over/under performance: There was a delay in accessing borehole parts for the rehabilitation works although procurement request forms were done earlier.

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A				
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Non Standard Outputs:	Staff coordinating intergration activities motivated	There was verification and declaration of Open defeacation free villages in Ofua and Pachara Subcounties.	Staff coordinating intergration activities motivated	There was verification and declaration of Open defeacation free villages in Ofua and Pachara Subcounties.
281504 Monitoring, Supervision & Appraisal of capital works	104,553	13,000	12 %	13,000
312104 Other Structures	120,981	75,050	62 %	75,050
312213 ICT Equipment	13,480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	0	0 %	0
Donor Dev:	217,961	88,050	40 %	88,050
Total:	239,014	88,050	37 %	88,050
Reasons for over/under performance:	There was delay in the verification of open defecation free villages due to tight time lines by the same officers who were also required to conduct the same activities for 90 villages under UNICEF.			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) One public toilet constructed at Apaa Market.	() No public toilet constructed at Apaa Market.	(.25)One public toilet constructed at Apaa trading centre.	()No public toilet constructed at Apaa Market.
Non Standard Outputs:		Toilet not constructed at Apaa Market.		Toilet not constructed at Apaa Market.
312101 Non-Residential Buildings	16,214	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,214	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,214	0	0 %	0
Reasons for over/under performance:	Toilet at Apaa market was not constructed due to the disputes and conflict over land at the area in question as such the delayed site location prompted for money going back to the consolidated funds in Bank of Uganda.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(13) Drilling and construction of 13 boreholes Arra HC II,Marindi,Mijale P/S in Pachara Subcounty ,Alurunya,,Jepara,Ku lukulu west in Ukusijoni Subcounty ,Agasi,Eyimika,Lab olokolo Manzabacaku in Itirikwa Subcounty and Gulubua,Ogolo North,Tolu in Arinyapi subcounty and Ohurube in Pakelle Subcounty.	(7) Borehole parts for Seven boreholes were procured and rehabilitation at the locations of Oninyara,Cinyini,M aaji central,Mazanga,Oru ngwa,Ejunya and Ovuvu west.	(1)Two boreholes drilled and installed in Arinyapi Subcounty	(7)Borehole parts for Seven boreholes were procured and rehabilitation at the locations of Oninyara,Cinyini,M aaji central,Mazanga,Oru ngwa,Ejunya and Ovuvu west.

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No. of deep boreholes rehabilitated	(7) Rehabilitation of 7 boreholes in all the subcounties	(7) Borehole parts for Seven boreholes were procured and rehabilitation at the locations of Oninyara,Cinyini,M aaji central,Mazanga,Oru ngwa,Ejunya and Ovuvu west.	(2)Two boreholes rehabilitated in Ukusijoni Subcounty.	(7)Borehole parts for Seven boreholes were procured and rehabilitation at the locations of Oninyara,Cinyini,M aaji central,Mazanga,Oru ngwa,Ejunya and Ovuvu west.
Non Standard Outputs:	Drilling and construction of 13 boreholes Arra HC II,Marindi,Mijale P/S in Pachara Subcounty ,Alurunya,Jepara,Ku lukulu west in Ukusijoni Subcounty ,Agasi,Eyimika,Lab olokolo Manzabacaku in Itirikwa Subcounty and Gulubua,Ogolo North,Tolu in Arinyapi subcounty and Ohurube in Pakelle Subcounty.	Borehole parts for Seven boreholes were procured and rehabilitation at the locations of Oninyara,Cinyini,M aaji central,Mazanga,Oru ngwa,Ejunya and Ovuvu west.	Two boreholes drilled and installed in Arinyapi Subcounty	Borehole parts for Seven boreholes were procured and rehabilitation at the locations of Oninyara,Cinyini,M aaji central,Mazanga,Oru ngwa,Ejunya and Ovuvu west.
281504 Monitoring, Supervision & Appraisal of capital works	6,376	6,376	100 %	776
312101 Non-Residential Buildings	7,190	7,194	100 %	6,422
312104 Other Structures	168,000	168,000	100 %	166,658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	181,566	181,570	100 %	173,856
Donor Dev:	0	0	0 %	0
Total:	181,566	181,570	100 %	173,856
Reasons for over/under performance:	There was delay in supply of parts for rehabilitation works that prompted delayed activity implementation.			

Output : 098184 Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water supply system constructed in Adropi subcounty, Agosusu Market.	(26) Fifteen boreholes drilled at the locations of Ovuvu west, Zoka P/S, Deri, Lajopi Cesia, Fuda central, Tanjiri, Ajeri hill, Gbayi, Oninyara ku, Panyewe, Okangali central, Tanyaka, Ndele, Kiraba and Ukusijoni HC III and procurement of borehole parts for rehabilitation of eleven boreholes at the locations of Ebikende, Deri, Pavuraga, Ogujebe, Opejo HC II, Mijale P/S, Olobo, Anzoo, Zoka central Army barracks, Pamujule and Site 18.	(1) One piped water scheme extended to Ofua HC II, Ofua Subcounty headquarters and Ofua central P/S	(26) Fifteen boreholes drilled at the locations of Ovuvu west, Zoka P/S, Deri, Lajopi Cesia, Fuda central, Tanjiri, Ajeri hill, Gbayi, Oninyara ku, Panyewe, Okangali central, Tanyaka, Ndele, Kiraba and Ukusijoni HC III and procurement of borehole parts for rehabilitation of eleven boreholes at the locations of Ebikende, Deri, Pavuraga, Ogujebe, Opejo HC II, Mijale P/S, Olobo, Anzoo, Zoka central Army barracks, Pamujule and Site 18.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	(26) Fifteen boreholes drilled at the locations of Ovuvu west, Zoka P/S, Deri, Lajopi Cesia, Fuda central, Tanjiri, Ajeri hill, Gbayi, Oninyara ku, Panyewe, Okangali central, Tanyaka, Ndele, Kiraba and Ukusijoni HC III and procurement of borehole parts for rehabilitation of eleven boreholes at the locations of Ebikende, Deri, Pavuraga, Ogujebe, Opejo HC II, Mijale P/S, Olobo, Anzoo, Zoka central Army barracks, Pamujule and Site 18.	()	(26) Fifteen boreholes drilled at the locations of Ovuvu west, Zoka P/S, Deri, Lajopi Cesia, Fuda central, Tanjiri, Ajeri hill, Gbayi, Oninyara ku, Panyewe, Okangali central, Tanyaka, Ndele, Kiraba and Ukusijoni HC III and procurement of borehole parts for rehabilitation of eleven boreholes at the locations of Ebikende, Deri, Pavuraga, Ogujebe, Opejo HC II, Mijale P/S, Olobo, Anzoo, Zoka central Army barracks, Pamujule and Site 18.

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Non Standard Outputs:	Water distribution and transmission network boasted to have increased access to safe water in Pakelle town board and Ofua trading centre.	Fifteen boreholes drilled at the locations of Ovuvu west,Zoka P/S,Deri,Lajopi Cesia,Fuda central,Tanjiri,Ajeri hill,Gbayi,Oninyara ku,Panyewe,Okanga li central,Tanyaka,Nde le,Kiraba and Ukusijoni HC III and procurement of borehole parts for rehabilitation of eleven boreholes at the locations of Ebikende,Deri,Pavur aga,Ogujebe,Opejo HC II,Mijale P/S,Olobo,Anzoo,Zo ka central Army barracks,Pamujule and Site 18.	Water distribution network boasted to have increased access to safe water in Ofua trading centre	Fifteen boreholes drilled at the locations of Ovuvu west,Zoka P/S,Deri,Lajopi Cesia,Fuda central,Tanjiri,Ajeri hill,Gbayi,Oninyara ku,Panyewe,Okanga li central,Tanyaka,Nde le,Kiraba and Ukusijoni HC III and procurement of borehole parts for rehabilitation of eleven boreholes at the locations of Ebikende,Deri,Pavur aga,Ogujebe,Opejo HC II,Mijale P/S,Olobo,Anzoo,Zo ka central Army barracks,Pamujule and Site 18.
281501 Environment Impact Assessment for Capital Works	20,000	19,900	100 %	19,900
281503 Engineering and Design Studies & Plans for capital works	35,000	35,000	100 %	35,000
281504 Monitoring, Supervision & Appraisal of capital works	6,000	7,510	125 %	0
312104 Other Structures	386,519	370,888	96 %	370,888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	447,519	433,298	97 %	425,788
Donor Dev:	0	0	0 %	0
Total:	447,519	433,298	97 %	425,788
Reasons for over/under performance:	The piped water scheme that was meant to be improved at Pakelle became expensive after a redesign report and bill of quantities was produced by a consultant who was hired and later the funds were used to drill 15 boreholes and rehabilitation of 10 others. Water user committees were also formed and trained.			
Total For Water : Wage Rect:	27,630	27,630	100 %	6,907
Non-Wage Reccurrent:	44,625	44,595	100 %	19,529
GoU Dev:	697,852	646,368	93 %	626,064
Donor Dev:	217,961	88,050	40 %	88,050
Grand Total:	988,068	806,643	81.6 %	740,550

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salary for 3 staff (DNRO, Office Attendant and driver) at district level paid. 4 quarterly field monitoring of departmental activities conducted. Office supplies and fuel procured.	Salary for DNRO, at district level paid. 4 quarterly field monitoring of departmental activities conducted. Office supplies and fuel procured. 1 community wetland management plans developed in Arinyapi Subcounty		Salary for 3 staff (DNRO, Office Attendant and driver) at district level paid. 4 quarterly field monitoring of departmental activities conducted. Office supplies and fuel procured. 1 community wetland management plans developed in Arinyapi Subcounty	salary for DNRO,) at district level paid. 4 quarterly field monitoring of departmental activities conducted. Office supplies and fuel procured. 1 community wetland management plans developed in Arinyapi Subcounty
211101 General Staff Salaries	35,008	34,198	98 %		8,243
221009 Welfare and Entertainment	997	498	50 %		0
221011 Printing, Stationery, Photocopying and Binding	723	360	50 %		180
221012 Small Office Equipment	553	276	50 %		0
224005 Uniforms, Beddings and Protective Gear	867	431	50 %		215
227001 Travel inland	2,008	1,000	50 %		500
227004 Fuel, Lubricants and Oils	3,113	1,556	50 %		1,556
228001 Maintenance - Civil	490	238	49 %		238
228002 Maintenance - Vehicles	723	441	61 %		361
Wage Rect:	35,008	34,198	98 %		8,243
Non Wage Rect:	9,474	4,800	51 %		3,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,482	38,998	88 %		11,293
Reasons for over/under performance: N/A					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(3) 3ha of woodlot established at the district Headquarters	(80) Seedlings planted in FIEFOCII project areas		(0)N/A	(80)Seedlings planted in FIEFOCII project areas
Number of people (Men and Women) participating in tree planting days	(250) men and women participateing in trees planting days in the sub-counties of Pakele, Ofua, Dzaipi, and Adropi	(260) men and women participating in trees planting days in the sub-counties of Pakele, Ofua, Dzaipi, and Adropi		(0)N/A	(260)men and women participating in trees planting days in the sub-counties of Pakele, Ofua, Dzaipi, and Adropi

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Non Standard Outputs:		12 monthly supervision and monitoring of tree growing and forest management activities conducted in all sub-counties	3 monthly supervision and monitoring of tree growing and forest management activities conducted in all sub-counties	3 monthly supervision and monitoring of tree growing and forest management activities conducted in all sub-counties	3 monthly supervision and monitoring of tree growing and forest management activities conducted in all sub-counties
224006	Agricultural Supplies	10,000	7,728	77 %	6,228
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	7,728	77 %	6,228
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	7,728	77 %	6,228
Reasons for over/under performance:		N/A			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken		(48) Monitoring and compliance surveys/Inspections conducted in local forest reserves in Adjumani town, Pakele and Dzaipi and community forests on weekly basis.	(48) Monitoring and compliance surveys/Inspections conducted in local forest reserves in Adjumani town, Pakele and Dzaipi and community forests on weekly basis.	(12)Monitoring and compliance surveys/Inspections conducted in local forest reserves in Adjumani town, Pakele and Dzaipi and community forests on weekly basis	(12)Monitoring and compliance surveys/Inspections conducted in local forest reserves in Adjumani town, Pakele and Dzaipi and community forests on weekly basis
Non Standard Outputs:		4 staff paid salarie at district level(FO, FR and 2 FG) paid monthly. 12 monthly forest extension support to farmers provided in all sub-counties at farm levels. Quarterly office and fuel supplies.	Salary for 3 staff at district level(FO, FR and FG) paid monthly. 3 monthly forest extension support to farmers provided in all sub-counties at farm levels.	Salary for 3 staff at district level(FO, FR and FG) paid monthly. 3 monthly forest extension support to farmers provided in all sub-counties at farm levels.	Salary for 3 staff at district level(FO, FR and FG) paid monthly. 3 monthly forest extension support to farmers provided in all sub-counties at farm levels.
211101	General Staff Salaries	26,157	25,049	96 %	6,324
221011	Printing, Stationery, Photocopying and Binding	522	260	50 %	0
227001	Travel inland	6,420	621	10 %	111
227004	Fuel, Lubricants and Oils	2,169	1,084	50 %	1,084
	Wage Rect:	26,157	25,049	96 %	6,324
	Non Wage Rect:	9,111	1,965	22 %	1,195
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	35,268	27,013	77 %	7,518
Reasons for over/under performance:		N/A			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated		(10) Formulate watershed management committees for selected wetlands	(10) Formulate watershed management committees for selected wetlands	(2)Formulate watershed management committees for selected wetlands	(2)Formulate watershed management committees for selected wetlands

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Non Standard Outputs:	4 quarterly wetland monitoring/inspections conducted throughout the district. District Wetland Action Plan updated	4 quarterly wetland monitoring/inspections conducted throughout the district.	1 quarterly wetland monitoring/inspection conducted throughout the district.	1 quarterly wetland monitoring/inspection conducted throughout the district.
221002 Workshops and Seminars	3,910	3,910	100 %	980
221011 Printing, Stationery, Photocopying and Binding	339	339	100 %	89
227001 Travel inland	2,190	2,190	100 %	1,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,439	6,439	100 %	2,129
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,439	6,439	100 %	2,129

Reasons for over/under performance: N/A

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(48) Monthly environmental compliance monitoring undertaken at environmental hot-spots and development project sites	(48) Monthly environmental compliance monitoring undertaken at environmental hot-spots and development project sites	(12)Monthly environmental compliance monitoring undertaken at environmental hot-spots and development project sites	(12)Monthly environmental compliance monitoring undertaken at environmental hot-spots and development project sites
Non Standard Outputs:	Salary for 2 staff (SEO and EO) at district level paid..	Salary for 2 staff(SEO and EO) at district level paid. Rapid environmental assessment conducted in all refugee settlements and host communities	Salary for 2 staff (SEO and EO) at district level paid.	Salary for 2 staff (SEO and EO) at district level paid.
211101 General Staff Salaries	30,125	28,423	94 %	7,243
Wage Rect:	30,125	28,423	94 %	7,243
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,125	28,423	94 %	7,243

Reasons for over/under performance: N/A

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(3) 3 District Parcels Ajugopi HC II (6 Acres), Obilokong HC II (7 Acres), & Oriangwa PS (8.12 Acres)	(3) 3 District Parcels Ajugopi HC II (6 Acres), Obilokong HC II (7 Acres), & Oriangwa PS (8.12 Acres)	(0)Land titles for 3 institutions processed	(1)Land titles for 3 institutions processed
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Non Standard Outputs:	Salary for 4 staff (SLMO, DSS, Physical planner and cartographer) at district level paid.4 quarterly District Physical Planning Committee meetings conducted. Physical plans for 1 growth centres formulated and approved. Quarterly promotion of land rights and ownership at community levels	Salary for 4 staff paid. 4 District Physical Planning Committee meetings held .	Salary for 4 staff paid. 2 District Physical Planning Committee meetings held . Physical Plan developed for 1 Growth Centre.	Salary for 4 staff paid. 1 District Physical Planning Committee meetings held .
211101 General Staff Salaries	40,172	39,001	97 %	9,811
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221009 Welfare and Entertainment	747	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	0
222001 Telecommunications	1,600	800	50 %	0
225001 Consultancy Services- Short term	9,000	9,259	103 %	2,253
227001 Travel inland	6,500	5,427	83 %	1,090
227004 Fuel, Lubricants and Oils	3,000	750	25 %	0
Wage Rect:	40,172	39,001	97 %	9,811
Non Wage Rect:	25,847	17,486	68 %	3,843
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	66,019	56,487	86 %	13,654

Reasons for over/under performance: N/A

Capital Purchases

Output : 098372 Administrative Capital

N/A				
Non Standard Outputs:	Quarterly community mobilization and extension support,supervision and monitoring conducted for tree farmers in all sub-counties	N/A	Quarterly community mobilization and extension support,supervision and monitoring conducted for tree farmers in all sub-counties	N/A
281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	0	0 %	0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: FIEFOCII Project funds not released for implementing planned activities					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Quarterly extension support to communities on environmental conservation in refugee hosting areas. 1 improved charcoal production kiln at Aliwara.1 biolatrine at Dzaipi SSS. Office computers functioning. Coordination of departmental activities. 58ha of trees planted at public institutions. 1 energy survey conducted in refugee hosting areas.5 community wetland management plans developed in Itirikwa and Arinyapi Subcounties. 80ha (20ha each in Olia and openzinzi prisons. 19ha each in Alere and Arinyapi refugee hosting areas). District Wetland Action Plan updated. Rapid environmental assessment conducted in all refugee settlements and host communities. Physical plans for Ciforo growth centre formulated and approved.7 integrated schools with solar PVsystems.	4 community extension. 100 improved cookstoves . 1 EIA scoping study conducted . 1 energy survey. 50 people and 40 artisans trained on RETs . 260 farmers trained . 1 District nursery supported. 1 FMP developed . Celebrated WED. 128 men and women trained .10 school eco-clubs established and supported. 200 ICS constructed.1 Physical plan developed. 200ha of orchards (8000 fruit seedlings) planted. 2 Council committee monitoring conducted		Quarterly extension support to communities on environmental conservation in refugee hosting areas	community outreach. Training. FR Mgt Plan. Awareness creation. Meetings. Construction of ICS .Tree planting. Monitoring
281501 Environment Impact Assessment for Capital Works	26,396	26,000	98 %		0
281504 Monitoring, Supervision & Appraisal of capital works	152,679	83,242	55 %		58,862
311101 Land	48,000	23,000	48 %		15,000
312101 Non-Residential Buildings	119,065	27,640	23 %		10,000

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312104 Other Structures	135,560	31,900	24 %	31,900
312211 Office Equipment	800	2,970	371 %	2,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	482,500	194,752	40 %	117,932
Total:	482,500	194,752	40 %	117,932
Reasons for over/under performance:		More funding including Q3 and Q4 was released leading to over performance		
<i>Total For Natural Resources : Wage Rect:</i>	<i>131,462</i>	<i>126,670</i>	<i>96 %</i>	<i>31,620</i>
<i>Non-Wage Reccurent:</i>	<i>60,871</i>	<i>38,417</i>	<i>63 %</i>	<i>16,445</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>482,500</i>	<i>194,752</i>	<i>40 %</i>	<i>117,932</i>
<i>Grand Total:</i>	<i>714,833</i>	<i>359,840</i>	<i>50.3 %</i>	<i>165,997</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
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 day women celebration conducted. Women leaders facilitated for external workshops and meetings. Assorted stationary procured to support women council activities	4 quarterly review meetings conducted by the women leaders on women council activities		a quarterly review meeting conducted by women leaders on women council activities. a quarterly monitoring and mobilization visits conducted on women activities in the district. Women leaders facilitated for external workshops and meetings. Assorted stationary procured to support women council activities	A quarterly review meeting was held by women leaders on women council activities
211103 Allowances (Incl. Casuals, Temporary)	528	528	100 %		164
221011 Printing, Stationery, Photocopying and Binding	1,600	1,594	100 %		394
221012 Small Office Equipment	41	40	98 %		30
227001 Travel inland	2,000	2,000	100 %		500
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,169	5,162	100 %		1,588
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,169	5,162	100 %		1,588
Reasons for over/under performance: Delay in processing funds on the IFMS					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	12 monthly and 4 quarterly support supervision visits conducted to 10 lower local governments, 4 quarterly supervision of community projects tp enhance proper management projects conducted,	3 monthly and a quarterly support supervision visits conducted to 10 lower local councils	A monthly and a quarterly support supervision visits conducted to 10 lower local governments, a quarterly supervision of community projects to enhance proper management projects conducted,	A monthly and a quarterly support supervision visits conducted to 10 lower local councils
221009 Welfare and Entertainment	1,000	687	69 %	187
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
221012 Small Office Equipment	600	400	67 %	250
222001 Telecommunications	148	157	106 %	120
228002 Maintenance - Vehicles	1,000	1,220	122 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,748	3,464	92 %	1,057
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,748	3,464	92 %	1,057
Reasons for over/under performance:	Delay in processing funds due to IFMS			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(120) 120 FAL centres will be supported, and 1200 learners will be enrolled.	(120) 120 FAL centres were supported and 1200 learners were enrolled	(120)120 FAL centers will be supported, and 1200 learners will be enrolled.	(120)120 FAL centres were supported and 1200 learners were enrolled
Non Standard Outputs:	120 FAL instructors provided with quarterly motivation allowances, 4 quarterly supervision conducted on FAL programme in the subcounties, Assorted instructional materials to FAL instructors provided, Assesment of 2000 learners at 3 levels conducted, Literacy day celebration in the district. 4quarterly FAL stakeholders review meetings conducted at subcounties,	120 FAL instructors were provided with quarterly motivation allowance, and a quarterly supervision conducted on FAL programme in the sub counties, assorted instructional materials to FAL and 4 quarterly stakeholder review meetings were held at sub county and district levels.	120 FAL instructors provided with quarterly motivation allowances, a quarterly supervision conducted on FAL programme in the subcounties, Assorted instructional materials to FAL instructors provided, Assesment of 2000 learners at 3 levels conducted, Literacy day celebration in the district. 1 quarterly FAL stakeholders review meetings conducted at sub counties,	120 FAL Instructors were provided with quarterly motivation allowance, and a quarterly supervision conducted on FAL programme in the sub counties, assorted instructional materials to FAL instructors provided and 1 quarterly stakeholders review meeting was held at sub county and district levels
211103 Allowances (Incl. Casuals, Temporary)	7,200	7,200	100 %	1,800
221007 Books, Periodicals & Newspapers	326	326	100 %	326
221009 Welfare and Entertainment	400	515	129 %	100

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221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	2,400
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	1,680	1,680	100 %	420
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,006	14,121	101 %	6,346
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,006	14,121	101 %	6,346

Reasons for over/under performance: Low enrolments of men for the FAL programme and lack of assessment for the learners due to inadequate funds.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	2 monitoring visits to subcounties on gender related issues conducted, 1 sensitisation meeting with stakeholders held on gender mainstreaming in development programmes/projects /plans,	Monitoring visits to sub counties on gender related issues conducted, 4 sensitisation meetings with stakeholders held on gender mainstreaming in development programmes/projects /plans.	monitoring visits to subcounties on gender related issues conducted, 1 sensitisation meeting with stakeholders held on gender mainstreaming in development programmes/projects /plans,	Monitoring visits to sub counties on gender related issues conducted, 1 sensitisation meeting with stakeholders held on gender mainstreaming in development programmes/projects /plans
211103 Allowances (Incl. Casuals, Temporary)	400	300	75 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	750
222001 Telecommunications	400	300	75 %	300
227001 Travel inland	1,200	900	75 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	2,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,250	75 %	2,250

Reasons for over/under performance: Rigidity of the local cultural has made it difficult to advance issues of gender equality in the district

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(10) 10 sub county youth councils in place and supported.	(10) 10 sub county youth council in place and supported	(10)10 sub county youth councils in place and supported.	(10)10 sub county youth councils in place and supported
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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 workshops and meetings, 4quarterly review meetings conducted by youth council leaders, Assorted stationary procured to support youth programmes,	Youth leaders facilitated to conduct quarterly monitoring and mobilisation visits on youth programmes, youth leaders facilitated for external workshops and meetings, quarterly review meetings conducted by youth council leaders and assorted stationery procured to support youth programmes.		Youth leaders facilitated to conduct 1quarterly monitoring and mobilisation visits on youth programmes, 1 international youth day celebrated at district level, Youth leaders facilitated for external workshops and meetings, 1 quarterly review meetings conducted by youth council leaders, Assorted stationary procured to support youth programmes,	Youth leaders facilitated to conduct quarterly monitoring and mobilisation visits on youth programmes, youth leaders facilitated for external workshops and meetings, quarterly review meeting conducted by youth council leaders, assorted stationery procured to support youth programmes.
211103 Allowances (Incl. Casuals, Temporary)	528	513	97 %		249
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		750
221012 Small Office Equipment	41	40	98 %		30
227001 Travel inland	2,000	1,987	99 %		1,027
227004 Fuel, Lubricants and Oils	1,000	999	100 %		749
228002 Maintenance - Vehicles	600	600	100 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,169	5,140	99 %		3,405
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,169	5,140	99 %		3,405
Reasons for over/under performance:	Delay in fund processing due to IFMS				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(10) 10 groups of pwds and the elderly will be supported, 04 wheel chairs lobbied for the pwds and the elderly.	(10) 12 groups of pwds and elderly were supported, 07 wheel chairs were lobbied for the pwds and the elderly		(10)10 groups of pwds and the elderly will be supported, 04 wheel chairs lobbied for the pwds and the elderly.	(10)10 groups of pwds and elderly were supported, 04 wheel chairs lobbied for the pwds and the elderly

Vote:501 Adjumani District

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Non Standard Outputs:	1 international disability day celebration organised in the district, Assorted stationary procured to support disability and elderly activities, 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 meetings, 4 quarterly meetings held by grant management committee, 2 supervision and follow up visits conducted on funded PWD groups, Assorted stationary procured to support grant management committee activities, 12 PWD groups awarded special disability grants.	Assorted stationary procured to support disability and elderly activities, 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 meetings	Assorted stationary procured to support disability and elderly activities, 1 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes, 1 quarterly review meetings for disability council conducted, PWD leaders facilitated for external workshops and meetings,	Assorted stationary procured to support disability and elderly activities, 1 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes, 1 quarterly review meetings for disability council conducted, PWD leaders facilitated for external workshops and meetings.
211103 Allowances (Incl. Casuals, Temporary)	1,944	1,944	100 %	1,118
221009 Welfare and Entertainment	300	300	100 %	225
221011 Printing, Stationery, Photocopying and Binding	492	484	98 %	430
224006 Agricultural Supplies	26,000	500	2 %	0
227004 Fuel, Lubricants and Oils	480	50	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,216	3,278	11 %	1,773
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,216	3,278	11 %	1,773
Reasons for over/under performance:	Over whelming demand for livelihood support from the PWDs as there is high poverty levels among the PWDs			

Output : 108111 Culture mainstreaming

N/A

Vote:501 Adjumani District

Quarter4

Non Standard Outputs:	Regular meetings with culturaleadersheld, Community mobilisation and sensitisation on cultural values conducted, Promotion of Cultural festivals conducted Hold regular meetings with cultural leaders, Hold community mobilisation and sensitisation on cultural values, Organise different communities in the district to exhibit positive cultural values Cultural leaders facilitated for external workshops and meetings	4 meetings with cultural leaders held, 10 community mobilisation and sensitisation on cultural values conducted, 04 cultural leaders facilitated for external workshops and meetings.	Regular meetings with culturaleadersheld, Community mobilisation and sensitisation on cultural values conducted, Promotion of Cultural festivals conducted Hold regular meetings with cultural leaders, Hold community mobilisation and sensitisation on cultural values, Organise different communities in the district to exhibit positive cultural values Cultural leaders facilitated for external workshops and meetings	Held 2 meetings with cultural leaders, 10 community mobilisation and sensitisation on cultural values conducted, 02 cultural leaders facilitated for external workshops and meetings.
211103 Allowances (Incl. Casuals, Temporary)	600	150	25 %	150
227001 Travel inland	2,200	550	25 %	550
227004 Fuel, Lubricants and Oils	200	50	25 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	Poor support from the community towards the cultural institutions in the district.			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Workers inspected at their place of work, Sensitise workers on their rights Conducted sensitisation meetings on the workers rights.	Workers inspected at their place of work and sensitised workers on their rights.	Workers inspected at their place of work, Sensitise workers on their rights Conducted sensitisation meetings on the workers rights.	Workers inspected at their place of work and sensitised workers on their rights,
211103 Allowances (Incl. Casuals, Temporary)	200	100	50 %	50
227004 Fuel, Lubricants and Oils	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:	Lack of transport means as the department does not have a vehicle for field work leave alone a Motorcycle for the Senior Labour Officer.			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Arbitrated cases between employers and employees at work places, Held Arbitration meetings with affected employers and employees,	Arbitrated cases between employers and employee at work places.		Arbitrated cases between employers and employees at work places, Held Arbitration meetings with affected employers and employees,	Arbitrated cases between employers and employees at work place, held arbitration meetings with affected employers and employees.
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %		25
222001 Telecommunications	220	110	50 %		55
227001 Travel inland	600	300	50 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	920	460	50 %		230
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	920	460	50 %		230

Reasons for over/under performance: Means of transport for the Labour Officer as the department does not have vehicle.

Output : 108115 Sector Capacity Development

N/A

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Quarter4

Non Standard Outputs:	Continous mobilisation and support supervision of child development at the lower LGs conducted, Conduct community mobilisation meetings, Conduct child protection trainings for staff and community leaders, Conduct monitoring and supervision of the lower local governments on child protection issues, Community awareness on child rights conducted 80 cases of child abuse and neglect handled, Social inquiry and follow up conducted on 80 cases of child abuse. Pre-sentencing reports prepaared on 10 child abuse cases and neglect, 5 child offenders in the community monitored and supervised, 50 families and couples mediated and counselled, 4 quarterly follow up of children abuse cases and placed in institutions, 20 copies of children laws procured and distributed to key stakeholders.	Continous mobilisation and support supervision of child development at the lower LGs conducted, conducted community mobilisation meetings, conducted child protection trainings for staff and community leaders, quarterly follow up of child abuse cases and placed in institutions.	Continous mobilisation and support supervision of child development at the lower LGs conducted, Conduct community mobilisation meetings, Conduct child protection trainings for staff and community leaders,1 quarterly follow up of children abuse cases and placed in institutions,	Continuous mobilisation and support supervision of child development at the lower LGs conducted, conducted community mobilisation meetings, conducted child protection trainings for staff and community leaders, quarterly follow up of child abuse cases and placed in institutions.
221011 Printing, Stationery, Photocopying and Binding	2,195	1,800	82 %	1,800
222001 Telecommunications	657	550	84 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,852	2,350	82 %	2,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,852	2,350	82 %	2,350
Reasons for over/under performance:	lack of transport means			
Output : 108116 Social Rehabilitation Services				
N/A				

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Non Standard Outputs:	Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities,	Monitored and supervised programmes/projects in the sub counties/fields, prepared programme/project activities reports and submit to relevant authorities.	Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities	Monitored and supervised programmes/projects in the sub counties/fields, prepared programme/projects activities reports and submit to relevant authorities.
227001 Travel inland	1,000	990	99 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	990	99 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	990	99 %	500

Reasons for over/under performance: Overwhelming demand for the existing project as the IPFs for the projects could allow limited numbers

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Monthly payment of staff salary done, 12 departmental meetings held, 12 external workshops attended, 04 reports prepared and submitted to relevant authorities, Prepared departmental staff list for monthly salary payment, Conducted monthly departmental meetings, Participated and attended external workshops to improve service delivery, Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities,	Monthly payment of staff salary one, 12 departmental meetings held, 12 external workshops attended, 04 reports prepared and submitted to relevant authorities, monitored and supervised programmes/projects in the sub counties/fields	Monthly payment of staff salary done, 3 departmental meetings held, 3 external workshops attended, 01 reports prepared and submitted to relevant authorities, Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities,	Monthly payment of staff salary done, 3 departmental meetings held, 3 external workshops attended, 01 report prepared and submitted to relevant authorities, monitored and supervised programmes/projects in the sub counties/fields.
211101 General Staff Salaries	261,006	203,355	78 %	38,994
221009 Welfare and Entertainment	748	567	76 %	380
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	2,000	950	48 %	450
227004 Fuel, Lubricants and Oils	480	111	23 %	111

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228002 Maintenance - Vehicles	4,000	1,750	44 %	750
Wage Rect:	261,006	203,355	78 %	38,994
Non Wage Rect:	8,228	3,878	47 %	1,941
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	269,234	207,233	77 %	40,935

Reasons for over/under performance: Lack of means of transport for the department.

Capital Purchases

Output : 108175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Held sensitisation meetings with women leaders on YLP/UWEP and other government programmes, Generated and appraised 100 YLP/UWEP proposal files for meetings District officials and subcounty officials held meetings to review YLP/ UWEP proposals Conducted trainings for 100 YLP/UWEP funded groups, Conducted trainings for UNICEF/UNFPA activities, Conducted monitoring and supervision YLP/UWEP activities, Conducted monitoring and supervision UNICEF/UNFPA activities. Prepared YLP/UWEP quarterly reports for submission to the ministry, Prepared UNICEF/UNFPA activity reports for submission to the donors, Repaired and serviced vehicles/motorcycles use for YLP/UWEP/UNICEF/UNFPA programmes, Community	Held 12 sensitisation meetings with women leaders on YLP/UWEP and other government programmes, prepared 04 UNICEF/UNFPA activity/reports for submission to the donors, 54 community awareness on child rights conducted, conducted 04 trainings on gender.	Held sensitisation meetings with women leaders on YLP/UWEP and other government programmes, Prepared UNICEF/UNFPA activity reports for submission to the donors, Community awareness on child rights conducted, Organised community meetings on protection of child rights, Conducted child protection trainings for staff and community leaders, Conducted training for stakeholders Held gender meetings	Held 03 sensitisation meetings with women leaders on YLP/UWEP and other government programmes, prepared 01 UNICEF/UNFPA activity reports for submission to the donors, 54 community awareness on child rights conducted, conducted 04 child protection trainings for staff and community leaders and held 01 training on gender.

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	awareness on child rights conducted, Organised community meetings on protection of child rights, Conducted child protection trainings for staff and community leaders, Conducted monitoring and supervision of the lower local governments on child protection issues, Gender awareness creation conducted, Conducted training for stakeholders Held gender meetings				
281504 Monitoring, Supervision & Appraisal of capital works	364,655	125,571	34 %		125,571
312104 Other Structures	1,001,346	265,359	27 %		7,033
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,001,346	265,359	27 %		7,033
Donor Dev:	364,655	125,571	34 %		125,571
Total:	1,366,001	390,929	29 %		132,604
Reasons for over/under performance:	Negative community attitudes towards community meetings.				
Total For Community Based Services : Wage Rect:	261,006	203,355	78 %		38,994
Non-Wage Reccurent:	77,309	42,343	55 %		22,440
GoU Dev:	1,001,346	265,359	27 %		7,033
Donor Dev:	364,655	125,571	34 %		125,571
Grand Total:	1,704,316	636,627	37.4 %		194,038

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	A minimum of 12 DTPC Minutes produced. Vehicle, buildings and equipment maintained in a good working condition. The office maintained in a clean state. All the required small office equipment are functional.Computer supplies available all the time. Welfare enhanced in the unit.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 DDEG, Monitored and supervised DDEG projects. Capacity build. 	03 DTPC Minutes Produced and shared. Buildings and Equipments Maintained in good condition. office maintained in a Clean state. All small required Office Equipments remained Functional		A minimum of 03 DTPC Minutes produced. Vehicle, buildings and equipment maintained in a good working condition. The office maintained in a clean state. All the required small office equipment are functional.	003 DTPC Minutes Produced and shared, Vehicles, Buildings and Equipments Maintained in good Conditions. Office Maintained in a Clean state. all required small office equipments remained functional
211101 General Staff Salaries	38,685	38,685	100 %		10,943
221003 Staff Training	9,000	4,506	50 %		661
221008 Computer supplies and Information Technology (IT)	3,000	2,900	97 %		750
221009 Welfare and Entertainment	1,500	1,500	100 %		375
221012 Small Office Equipment	500	625	125 %		125
222003 Information and communications technology (ICT)	3,000	3,000	100 %		750
227001 Travel inland	7,000	6,766	97 %		1,751
227004 Fuel, Lubricants and Oils	6,100	6,154	101 %		1,525
228002 Maintenance - Vehicles	1,000	1,000	100 %		250

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228003 Maintenance – Machinery, Equipment & Furniture	1,400	1,400	100 %	700
Wage Rect:	38,685	38,685	100 %	10,943
Non Wage Rect:	32,500	27,851	86 %	6,887
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,185	66,536	93 %	17,829

Reasons for over/under performance: N/A

Output : 138302 District Planning

No of qualified staff in the Unit	(3) Retention of Key Staff in Positions Occupied	(03) Key Staff Retained in Positions Occupied, District Planner, Senior Planner and Office Typist Except Planner	(0)Retention of Key Staff in Positions Occupied, District Planner, Senior Planner and Office Typist	(03)Key Staff retained in Positions Occupied. District Planner, Senior Planner and Office Typist Except Planner.
No of Minutes of TPC meetings	(12) 12 DTPC Meeting Held at the District Headquarters.	(03) 03 DTPC Meetings Held at the District Headquarters.	(0)03 DTPC Meeting Held at the District Headquarters.	(03)03 DTPC Meetings Held at the District Headquarters
Non Standard Outputs:	Staff retention Enhanced	Key Staff retained in Positions Occupied except Planner.	Retention of Key Staff in Positions Occupied	Key Staff Retained in Positions Occupied except Planner

221008 Computer supplies and Information Technology (IT)	1,200	1,000	83 %	300
221011 Printing, Stationery, Photocopying and Binding	500	750	150 %	125
227001 Travel inland	4,500	4,734	105 %	1,125
227004 Fuel, Lubricants and Oils	800	800	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,284	104 %	1,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	7,284	104 %	1,950

Reasons for over/under performance: Planner not Recruited because of wage shortfall.

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Data collected from all the sub counties and disseminated to all sub counties including birth and death registration.	Data Collected from all the Sub-Counties, Analysis done and Disseminated to all Sub-counties including Birth and Death Registration	Data Collected from all the sub-counties and Disseminated to all sub counties including birth and Death Registration.	Data Collected From all the Sub-Counties, Analysis done and disseminated to all sub-counties, including Birth and Death Registration.
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	3,000	150 %	500

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227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	8,000	114 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	8,000	114 %	1,750

Reasons for over/under performance: N/A

Output : 138306 Development Planning

N/A

Non Standard Outputs:	District plans harmonized and integrated. The Performance of DDP II is reviewed. Community planing meetings attended.The district is retooled, Projects monitored and investment servicing cost implemented before investments.	District Plans Harmonized and Integrated. The Performance of DDPII Reviewed. Community Planning meetings attended. Investment services cost met	District plans harmonized and integrated. The Performance of DDP II is reviewed. Community planing meetings attended.The district is retooled, Projects monitored and investment servicing cost implemented before investments.	District Plans Harmonized and Integrated. The Performance of DDPII Reviewed. Community Planning Meetings attended. The District was retooled , Projects monitored and Reports shared. Investment services cost met.
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
221012 Small Office Equipment	500	250	50 %	0
227001 Travel inland	5,000	4,999	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	6,749	79 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	6,749	79 %	3,000

Reasons for over/under performance: N/A

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	One of Data bases harmonized for all sectors in the district. One Fact sheets produced..	One Data Base Harmonized in the District. One facts sheet Produced.	One of Data bases harmonized for all sectors in the district. One Fact sheets produced.	One Data Base Harmonized for all sectors in the District. One facts sheet Produced.
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,500	125 %	500
221012 Small Office Equipment	61	30	49 %	0
227001 Travel inland	5,939	4,452	75 %	1,484

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227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	9,483	86 %	2,484
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	9,483	86 %	2,484

Reasons for over/under performance: Low utilization of Data and Facts for decision making by Stakeholder due to lack of ownership.

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	District plans harmonized and integrated. District planning meetings attended and facilitated. Quarterly reports produced.	District Plans Harmonized and Integrated. District Planning Meetings attended and Facilitated. Quarterly Reports Produced and shared.	District plans harmonized and integrated. District planning meetings attended and facilitated. Quarterly reports produced	District Plans Harmonized and Integrated. District Planning Meeting attended and facilitated. Quarterly Reports Produced and shared
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	998	100 %	500
221012 Small Office Equipment	1,000	1,002	100 %	752
227001 Travel inland	3,498	3,498	100 %	1,749
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,498	7,498	100 %	4,001
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,498	7,498	100 %	4,001

Reasons for over/under performance: N/A

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Commissioning of projects Field visits and Community Meetings, retooling. Project sites handed over to Contractors officially. Quarterly reports submitted to line ministries. M&E report discussion conducted.	Monitoring of Projects and Field Visits Conducted and reports shared. Community Meetings attended. Commissioning of projects done. M&E Reports discussed with Stakeholders. Quarterly Reports compiled and shared with Line Ministries.	Monitoring of projects Field visits and; Community Meetings Commissioning of projects Field visits and retooling. Quarterly reports submitted to line ministries. M&E report discussion conducted.	Monitoring of Projects and field Visits Conducted and Reports shared. Community Meetings Attended. Commissioning of projects done. Quarterly Reports compiled and submitted to the line ministries. M&E Reports discussed with stakeholders.
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227001 Travel inland	13,000	13,000	100 %	3,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	13,000	100 %	3,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	13,000	100 %	3,250

Reasons for over/under performance: N/A

Capital Purchases

Output : 138372 Administrative Capital

N/A				
Non Standard Outputs:	Cost Effectiveness of all development projects assessed and value for money observed.monitoring of projects in the field conducted and reports compiled and shared with stakeholders of the District Data also compiled on all development Projects . Retooling and Commissioning and handing over of projects will be observed both at the District and Sub-county level. Data also collected from Sub-counties were analysed and disseminated the stakeholders , including Birth and Death.			
Non Standard Outputs:	Multisectoral monitoring and Birth and death registration under UNICEF promoted	Multi-Sectorial Monitoring Conducted. Birth and Death Registration done and Cards distributed.	Multi-sectorial Monitoring and Birth and Death registration under UNICEF and donor promoted	Multi-Sectorial Monitoring Conducted. Birth and Death Registration done and Cards distributed.
281504 Monitoring, Supervision & Appraisal of capital works	11,934	11,934	100 %	3,978
312101 Non-Residential Buildings	70,690	61,760	87 %	61,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,934	11,934	100 %	3,978
Donor Dev:	70,690	61,760	87 %	61,760
Total:	82,624	73,694	89 %	65,738
Reasons for over/under performance: Inadequate Birth and Death Registration coverage done due to inadequate of fund.				
Total For Planning : Wage Rect:	38,685	38,685	100 %	10,943

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<i>Non-Wage Recurrent:</i>	<i>86,498</i>	<i>79,864</i>	<i>92 %</i>	<i>23,321</i>
<i>GoU Dev:</i>	<i>11,934</i>	<i>11,934</i>	<i>100 %</i>	<i>3,978</i>
<i>Donor Dev:</i>	<i>70,690</i>	<i>61,760</i>	<i>87 %</i>	<i>61,760</i>
<i>Grand Total:</i>	<i>207,807</i>	<i>192,243</i>	<i>92.5 %</i>	<i>100,002</i>

Vote:501 Adjumani District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Eight (8) quarterly reports prepared Eight (8) draft internal audit reports produced 12 monthly payrolls verified 600 pay change reports verified Office items procured	4 Quarterly Internal Audit reports prepared 4 drafted internal audit reports produced office Items procured		Two (2) quarterly internal audit reports prepared Two (2) draft internal audit reports produced 3 monthly payroll reports verified 150 pay change reports verified Office items procured	One quarterly internal audit report prepared one draft internal audit report produced Office items procured
211101 General Staff Salaries	38,401	36,863	96 %		22,551
221008 Computer supplies and Information Technology (IT)	1,800	1,660	92 %		590
221009 Welfare and Entertainment	900	900	100 %		225
221011 Printing, Stationery, Photocopying and Binding	1,950	1,950	100 %		1,463
221012 Small Office Equipment	400	400	100 %		100
222001 Telecommunications	800	800	100 %		400
222003 Information and communications technology (ICT)	540	462	86 %		192
227001 Travel inland	2,500	2,492	100 %		530
227004 Fuel, Lubricants and Oils	800	400	50 %		0
228002 Maintenance - Vehicles	560	490	87 %		140
Wage Rect:	38,401	36,863	96 %		22,551
Non Wage Rect:	10,250	9,553	93 %		3,639
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	48,651	46,416	95 %		26,190
Reasons for over/under performance:	Fund was available to undertake activities.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Financial and non financial audit of local gov't,schools,health centres,Hospital,institution,carry out audit inspections.	(4) Financial and non financial audit of local governments,schools ,health units,Hospital and project sites inspected		(1)Financial and non financial audit of local gov't,schools,health centres,Hospital,institution,carry out audit inspections.	(1)Financial and non financial audit of local governments,schools ,health units,Hospital and project sites inspected

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Date of submitting Quarterly Internal Audit Reports	(2018-07-31) 4 quarterly internal audit reports submitted to the IAG-MOFPED,OAG-Arua,MOLG,RDC,District Speaker,CAO,LGPA C,Audit committee	(4) 1 Quarterly Internal Audit report submitted to IAG,MOFPED,OAG - Arua,MOLG,RDC,District speaker,LCV,CAO, LGPAC,Audit Committee	(2019-04-30)1 quarterly internal audit reports submitted to the IAG-MOFPED,OAG-Arua,MOLG,RDC,District Speaker,CAO,LGPA C,Audit committee	(2019-07-31)1 Quarterly Internal Audit report submitted to IAG,MOFPED,OAG - Arua,MOLG,RDC,District speaker,LCV,CAO, LGPAC,Audit Committee
Non Standard Outputs:	Special audit of local revenues and other audits demanded by council Audit of Human Resources 	N/A	Human Resource audit Other special audits	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	988	99 %	0
227001 Travel inland	12,500	10,919	87 %	6,091
227004 Fuel, Lubricants and Oils	4,500	4,500	100 %	1,125
228002 Maintenance - Vehicles	560	560	100 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,560	16,967	91 %	7,496
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,560	16,967	91 %	7,496

Reasons for over/under performance: Understaffing limited the scope of audit in some areas.

Output : 148203 Sector Capacity Development

N/A				
Non Standard Outputs:	Continuous professional development training attended Annual workshop for LGIAA attended staff mentored	Incharges of health units under enabel program were mentored Attended AGM for LGIAA in Kitigum District,Attanded annual workshop for LGIAA in Kamuli	Professional Training attended Staff mentored	Incharges of health units under enabel program were mentored
221002 Workshops and Seminars	1,000	500	50 %	493
221003 Staff Training	1,000	500	50 %	0
221017 Subscriptions	850	415	49 %	415
227001 Travel inland	1,500	1,390	93 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,350	2,805	64 %	1,608
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,350	2,805	64 %	1,608

Reasons for over/under performance: Challenges were managed

Output : 148204 Sector Management and Monitoring

N/A				
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Non Standard Outputs:		12 departmental meeting held 60 projects inspected for purposes of ascertaining value for money(VFM) 12 TPC meetings attended	9 Departmental meeting held 45 projects sited inspected 10 DPTC meetings attended	3 departmental meetings held 15 projects inspected 3 DTPC meetings attended	1 Departmental meeting held 15 projects sited inspected 2 DPTC meetings attended
227001	Travel inland	5,400	3,207	59 %	417
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,400	3,207	59 %	417
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,400	3,207	59 %	417
Reasons for over/under performance:		New motorcycle was allocated for the department hence all sites were inspected			
	Total For Internal Audit : Wage Rect:	38,401	36,863	96 %	22,551
	Non-Wage Reccurent:	38,560	32,532	84 %	13,160
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	76,961	69,395	90.2 %	35,710

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Dzaipi				464,926	342,618
Sector : Works and Transport				306,455	172,016
Programme : District, Urban and Community Access Roads				306,455	172,016
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				29,002	25,859
Item : 263104 Transfers to other govt. units (Current)					
Dzaipi SC	Adidi Dzaipi Sc HQ	Other Transfers from Central Government		1,389	1,222
Dzaipi Scounty Street	Logoangwa Dzaipi Scounty Street	Other Transfers from Central Government		6,229	3,253
Dzaipi Sub-County Streat Roads B	Logoangwa Dzaipi Sub-County Streat Roads B	Other Transfers from Central Government		5,114	5,114
Jurumini East-Jurumini West	Ajugopi Jurumini East- Jurumini West	Other Transfers from Central Government		10,228	10,228
Miniki-Egge	Miniki Miniki-Egge	Other Transfers from Central Government		4,647	4,647
Wani Road	Logoangwa Wani Road	Other Transfers from Central Government		1,394	1,394
Output : District Roads Maintainence (URF)				149,954	146,157
Item : 263101 LG Conditional grants (Current)					
Ajugopi-Miniki	Miniki Ajugopi-Miniki	Other Transfers from Central Government		13,638	14,630
Ajugopi-Nyeu	Ajugopi Ajugopi-Nyeu	Other Transfers from Central Government		25,095	20,987
Amuru-Marindi	Mgbere Amuru-Marindi	Other Transfers from Central Government		34,094	7,798
Bari Mokoloyoro-Gwere	Logoangwa Bari Mokoloyoro- Gwere	Other Transfers from Central Government		30,003	30,262
Dzaipi-Pagara-Pagirinya	Adidi Dzaipi-Pagara- Pagirinya	Other Transfers from Central Government		13,012	12,631
Dzaipi-Pamajua	Miniki Dzaipi-Pamajua	Other Transfers from Central Government		14,871	13,369

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Elema-Miniki	Miniki Elema-Miniki	Other Transfers from Central Government	5,670	7,037
Guda-Egge	Miniki Guda-Egge	Other Transfers from Central Government	3,346	28,969
Maiaciku-Marindi	Ajugopi Maiaciku-Marindi	Other Transfers from Central Government	4,647	5,192
Nyumanzi-Madulu via Itoasi	Ajugopi Nyumanzi-Madulu via Itoasi	Other Transfers from Central Government	5,577	5,282
Capital Purchases				
Output : Rural roads construction and rehabilitation			127,500	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Adidi Dzaipi-Magara- Pagirinya	External Financing	127,500	0
Sector : Education			122,922	135,054
Programme : Pre-Primary and Primary Education			79,188	91,320
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,788	67,780
Item : 263104 Transfers to other govt. units (Current)				
Ajugopi PS	Ajugopi Ajugopi PS	Sector Conditional Grant (Non-Wage)	5,638	5,638
Dzaipi PS	Mgbere Dzaipi PS	Sector Conditional Grant (Non-Wage)	8,910	8,910
Elema PS	Miniki Elema PS	Sector Conditional Grant (Non-Wage)	7,190	7,190
Jurumini PS	Ajugopi Jurumini PS	Sector Conditional Grant (Non-Wage)	4,190	4,190
Magara PS	Adidi Magara PS	Sector Conditional Grant (Non-Wage)	4,062	4,062
Miniki PS	Miniki Miniki PS	Sector Conditional Grant (Non-Wage)	9,478	9,478
Nyumazi PS	Ajugopi Nyumazi PS	Sector Conditional Grant (Non-Wage)	10,878	10,870
Olia PS	Mgbere Olia PS	Sector Conditional Grant (Non-Wage)	6,262	6,262
Pagirinya PS	Adidi Pagirinya PS	Sector Conditional Grant (Non-Wage)	6,998	6,998
Yoro PS	Logoangwa Yoro PS	Sector Conditional Grant (Non-Wage)	4,182	4,182
Capital Purchases				
Output : Classroom construction and rehabilitation			11,400	23,539
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	Logoangwa Yoro Primary school Retention	Sector Development Grant	11,400	23,539
Programme : Secondary Education			43,734	43,734
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,734	43,734
Item : 263104 Transfers to other govt. units (Current)				
Dzaipi SS	Ajugopi Dzaipi SS	Sector Conditional Grant (Non-Wage)	43,734	43,734
Sector : Health			29,555	29,555
Programme : Primary Healthcare			29,555	29,555
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,555	29,555
Item : 263101 LG Conditional grants (Current)				
Ajugopi HCIII	Ajugopi Adjugopi	Sector Conditional Grant (Non-Wage)	4,863	4,863
Dzaipi	Mgbere Dzaipi	Sector Conditional Grant (Non-Wage)	12,592	12,592
Elema HCII	Miniki Elema	Sector Conditional Grant (Non-Wage)	6,050	6,050
Nyumanzi HCIII	Ajugopi Nyumanzi	Sector Conditional Grant (Non-Wage)	6,050	6,050
Sector : Water and Environment			5,994	5,994
Programme : Rural Water Supply and Sanitation			5,994	5,994
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			4,500	4,500
Item : 263370 Sector Development Grant				
Adjumani District	Ajugopi Onigo Village	Sector Development Grant	4,500	4,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			1,494	1,494
Item : 312101 Non-Residential Buildings				
Retention money for a borehole at Obbu-Toloro	Logoangwa Obbu-Toloro Village	Sector Development Grant	1,270	1,270
Retention for borehole rehabilitated at Orwany village	Adidi Orwany	Sector Development Grant	224	224
LCIII : Arinyapi			643,970	277,445
Sector : Works and Transport			35,739	32,541
Programme : District, Urban and Community Access Roads			35,739	32,541
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			21,797	19,435
Item : 263104 Transfers to other govt. units (Current)				
Arinyapi SC HQ Expenses	Ituji Arinyapi SC HQ Expenses	Other Transfers from Central Government	1,340	1,677
Elegu Centre-Elegu Police	Elegu Elegu Centre-Elegu Police	Other Transfers from Central Government	3,069	3,069
Olikwi-Elema	Liri Olikwi-Elema	Other Transfers from Central Government	10,883	8,183
Orwenyi-Pamajua	Liri Orwenyi-Pamajua	Other Transfers from Central Government	6,506	6,506
Output : District Roads Maintenance (URF)			13,942	13,106
Item : 263101 LG Conditional grants (Current)				
Tete-Ogolo-Liri	Liri Tete-Ogolo-Liri	Other Transfers from Central Government	13,942	13,106
Sector : Education			43,912	57,655
Programme : Pre-Primary and Primary Education			43,912	57,655
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,912	19,912
Item : 263104 Transfers to other govt. units (Current)				
Etia PS	Zinyini Etia PS	Sector Conditional Grant (Non-Wage)	3,950	3,950
Gwere PS	Ituji Gwere PS	Sector Conditional Grant (Non-Wage)	5,494	5,494
Ogolo PS	Liri Ogolo PS	Sector Conditional Grant (Non-Wage)	3,814	3,814
Oriangwa PS	Arasi Oriangwa PS	Sector Conditional Grant (Non-Wage)	6,654	6,654
Capital Purchases				
Output : Latrine construction and rehabilitation			24,000	37,743
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Arasi Oriangwa primary school	Sector Development Grant	24,000	37,743
Sector : Health			514,589	119,007
Programme : Primary Healthcare			514,589	119,007
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,589	14,589
Item : 263101 LG Conditional grants (Current)				

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Arinyapi HCII	Ituji Arinyapi	Sector Conditional Grant (Non-Wage)	4,863	4,863
Elegu HCII	Elegu Elegu	Sector Conditional Grant (Non-Wage)	4,863	4,863
Ogolo HCII	Liri Ogolo	Sector Conditional Grant (Non-Wage)	4,863	4,863
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	104,418
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Ituji Arinyapi HCIII	Sector Development Grant	400,000	104,418
Building Construction - Staff Houses-262	Ituji arinyapi HCIII	Sector Development Grant	100,000	0
Sector : Water and Environment			49,730	68,243
Programme : Rural Water Supply and Sanitation			49,730	68,243
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			4,500	4,500
Item : 263370 Sector Development Grant				
Adjumani District	Liri Nyorikozo	Sector Development Grant	4,500	4,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			45,230	44,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Elegu Lodudriekpwa	Sector Development Grant	2,366	1,500
Fuels - Allowances and Facilitation-627	Elegu Ogolo North	Sector Development Grant	640	2,876
Item : 312101 Non-Residential Buildings				
Retention of borehole rehabilitated at Nzolokwe village	Zinyini Itojoa borehole	Sector Development Grant	224	224
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Elegu Lodudriekpwa	Sector Development , Grant	21,000	39,900
Construction Services - Water Schemes-418	Liri Ogolo North	Sector Development , Grant	21,000	39,900
Output : Construction of piped water supply system			0	19,243
Item : 312104 Other Structures				
Construction services-Water schemes-418	Liri Ovuvu west	District Discretionary Development Equalization Grant	0	19,243
LCIII : Ukusijoni			275,381	293,432

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Sector : Works and Transport			136,451	106,342
Programme : District, Urban and Community Access Roads			136,451	106,342
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,227	10,011
Item : 263104 Transfers to other govt. units (Current)				
Ukusijoni SC	Ayiri Ayiri-Maasa	Other Transfers from Central Government	4,957	7,229
Ukusijoni SC	Gulinya Gulinya-Itirkwa Bridge	Other Transfers from Central Government	3,305	7,229
Maasa-Maaji	Maaji Maasa-Maaji	Other Transfers from Central Government	2,479	2,169
Ukusijoni SC Expenses	Payaru Ukusijoni SC Expenses	Other Transfers from Central Government	487	613
Output : District Roads Maintenance (URF)			125,223	96,331
Item : 263101 LG Conditional grants (Current)				
Esia-Ukusijoni Via Atura	Payaru Esia-Ukusijoni Via Atura	Other Transfers from Central Government	22,161	6,459
Kulukulu-Zoka	Ayiri Kulukulu-Zoka	Other Transfers from Central Government	19,518	15,602
Paiyaru-Gbala	Payaru Paiyaru-Gbala	Other Transfers from Central Government	2,788	5,820
Ukusijoni-Ajeri	Kiraba Ukusijoni-Ajeri	Other Transfers from Central Government	71,461	60,251
Ukusijoni-Gulinya	Gulinya Ukusijoni-Gulinya	Other Transfers from Central Government	9,294	8,200
Sector : Education			32,586	31,446
Programme : Pre-Primary and Primary Education			32,586	31,446
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,446	31,446
Item : 263104 Transfers to other govt. units (Current)				
Atura PS	Kiraba Atura PS	Sector Conditional Grant (Non-Wage)	5,102	5,102
Ayiri PS	Ayiri Ayiri PS	Sector Conditional Grant (Non-Wage)	7,486	7,486
Gulinya PS	Gulinya Gulinya PS	Sector Conditional Grant (Non-Wage)	4,798	4,798

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Maasa PS	Maaji Maasa PS	Sector Conditional Grant (Non-Wage)	5,446	5,446
Ukusijoni PS	Kiraba Ukusijoni PS	Sector Conditional Grant (Non-Wage)	8,614	8,614
Capital Purchases				
Output : Latrine construction and rehabilitation			1,140	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Gulinya Gulinya Primary School Retention	Sector Development Grant	1,140	0
Sector : Health			27,065	27,065
Programme : Primary Healthcare			27,065	27,065
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,065	27,065
Item : 263101 LG Conditional grants (Current)				
Maaji A HCII	Maaji Maaji	Sector Conditional Grant (Non-Wage)	6,050	6,050
Maaji B HCII	Ayiri Maaji	Sector Conditional Grant (Non-Wage)	6,050	6,050
Ukusijoni HCIII	Payaru Ukusijoni	Sector Conditional Grant (Non-Wage)	14,965	14,965
Sector : Water and Environment			79,280	128,579
Programme : Rural Water Supply and Sanitation			79,280	128,579
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			9,000	9,000
Item : 263370 Sector Development Grant				
Adjumani District	Payaru Eribaku village	Sector Development , Grant	4,500	9,000
Adjumani District	Maaji Maaji central Village	Sector Development , Grant	4,500	9,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Payaru Ukusijoni Health centre III	External Financing	6,000	0
Output : Borehole drilling and rehabilitation			64,280	61,850
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Gulinya Alurunya and Ajiforo	Sector Development Grant	1,280	2,000

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Gulinya Ajiforo	Sector Development ,, Grant	21,000	59,850
Construction Services - Water Schemes-418	Gulinya Alurunya village	Sector Development ,, Grant	21,000	59,850
Construction Services - Water Schemes-418	Ayiri Eribaku village	Sector Development ,, Grant	21,000	59,850
Output : Construction of piped water supply system			0	57,729
Item : 312104 Other Structures				
Construction services-water Schemes	Kiraba Kiraba village	District Discretionary Development Equalization Grant	0	38,486
Construction services-Water schemes	Payaru Ndele village	District Discretionary Development Equalization Grant	0	38,486
Construction services-Water schemes-418	Payaru Ukusijoni HC III	District Discretionary Development Equalization Grant	0	19,243
LCIII : Adropi			107,061	121,156
Sector : Works and Transport			65,342	59,488
Programme : District, Urban and Community Access Roads			65,342	59,488
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,084	6,316
Item : 263104 Transfers to other govt. units (Current)				
Adropi SC Expenses	Palemo Adropi SC Expenses	Other Transfers from Central Government	888	120
Marinyo-Subbe-Aliababa	Esia Marinyo-Subbe-Aliababa	Other Transfers from Central Government	1,859	1,859
Oyuwi PS-Gbala	Obilokong Oyuwi PS-Gbala	Other Transfers from Central Government	4,337	4,337
Output : District Roads Maintenance (URF)			58,258	53,172
Item : 263101 LG Conditional grants (Current)				
Agosusu-Subbe	Openzinzi Agosusu-Subbe	Other Transfers from Central Government	2,788	4,951
Anzoo-Openzinzi	Palemo Anzoo-Openzinzi	Other Transfers from Central Government	4,647	4,368
Mocope-Rende	Lajopi Mocope-Rende	Other Transfers from Central Government	2,169	2,465

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Obilokong-Ayiri	Obilokong Obilokong-Ayiri	Other Transfers from Central Government	11,153	10,461
Openzinzi-Obilokong	Openzinzi Openzinzi- Obilokong	Other Transfers from Central Government	8,365	8,370
Pakondo-Kozeiza	Palemo Pakondo-Kozeiza	Other Transfers from Central Government	1,859	3,435
Palemoderi-Ciforo	Palemo Palemoderi-Ciforo	Other Transfers from Central Government	27,276	19,120
Sector : Education			22,770	22,770
<i>Programme : Pre-Primary and Primary Education</i>			22,770	22,770
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			22,770	22,770
Item : 263104 Transfers to other govt. units (Current)				
Moinya PS	Obilokong Moinya PS	Sector Conditional Grant (Non-Wage)	5,366	5,366
Openzinzi PS	Openzinzi Openzinzi PS	Sector Conditional Grant (Non-Wage)	8,982	8,982
Oyuwi PS	Obilokong Oyuwi PS	Sector Conditional Grant (Non-Wage)	8,422	8,422
Sector : Health			17,455	17,455
<i>Programme : Primary Healthcare</i>			17,455	17,455
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			17,455	17,455
Item : 263101 LG Conditional grants (Current)				
Obilokongo HCII	Obilokong Obilokongo	Sector Conditional Grant (Non-Wage)	4,863	4,863
openzinzi HCIII	Openzinzi Openzinzi	Sector Conditional Grant (Non-Wage)	12,592	12,592
Sector : Water and Environment			1,494	21,444
<i>Programme : Rural Water Supply and Sanitation</i>			1,494	21,444
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			1,494	1,494
Item : 312101 Non-Residential Buildings				
Retention money for borehole at Obilokong west	Obilokong Obilokong west village	Sector Development Grant	1,270	1,270
Retention for borehole rehabilitated at Openzinzi central village	Openzinzi Openzinzi central village	Sector Development Grant	224	224
<i>Output : Construction of piped water supply system</i>			0	19,950

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Item : 312104 Other Structures				
Construction services-water schemes	Palemo Deri village	District Discretionary Development Equalization Grant	0	19,950
LCIII : Ofua			317,649	206,544
Sector : Works and Transport			85,316	89,520
Programme : District, Urban and Community Access Roads			85,316	89,520
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,399	7,488
Item : 263104 Transfers to other govt. units (Current)				
Bacere-Pabongo	Bacere Bacere-Pabongo	Other Transfers from Central Government	2,788	2,788
Ofua SC Expenses	Ofua Central Ofua SC Expenses	Other Transfers from Central Government	34	982
Ofua-Ayiwala	Ofua Central Ofua-Ayiwala	Other Transfers from Central Government	5,577	3,718
Output : District Roads Maintenance (URF)			76,917	82,032
Item : 263101 LG Conditional grants (Current)				
Kureku-Amelo	Tianyu Kureku-Amelo	Other Transfers from Central Government	19,747	21,050
Kureku-Fuda-Biira	Tianyu Kureku-Fuda-Biira	Other Transfers from Central Government	8,365	7,795
Kureku-Subbe	Subbe Kureku-Subbe	Other Transfers from Central Government	20,457	20,679
Kwoma-Tanyaka	Subbe Kwoma-Tanyaka	Other Transfers from Central Government	8,365	9,749
Ofua Central-Fuda	Ofua Central Ofua Central-Fuda	Other Transfers from Central Government	8,365	9,497
Ofua-Subbe-Mirieyi	Subbe Ofua-Subbe-Mirieyi	Other Transfers from Central Government	9,294	9,547
Subbe-Obilokong	Subbe Subbe-Obilokong	Other Transfers from Central Government	2,324	3,716
Sector : Education			203,075	93,075
Programme : Pre-Primary and Primary Education			143,912	33,912
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			33,912	33,912
Item : 263104 Transfers to other govt. units (Current)				
Kureku PS	Bacere Kureku PS	Sector Conditional Grant (Non-Wage)	9,446	9,446
Mirieyi PS	Tianyu Mirieyi PS	Sector Conditional Grant (Non-Wage)	8,550	8,550
Ofua Central PS	Ofua Central Ofua Central PS	Sector Conditional Grant (Non-Wage)	8,222	8,222
Subbe PS	Subbe Subbe PS	Sector Conditional Grant (Non-Wage)	7,694	7,694
Capital Purchases				
Output : Classroom construction and rehabilitation			110,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Subbe Subbe Primary School	Sector Development Grant	110,000	0
Programme : Secondary Education			59,163	59,163
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			59,163	59,163
Item : 263104 Transfers to other govt. units (Current)				
Ofua Seed SS	Bacere Ofua Seed SS	Sector Conditional Grant (Non-Wage)	59,163	59,163
Sector : Health			17,455	17,455
Programme : Primary Healthcare			17,455	17,455
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,455	17,455
Item : 263101 LG Conditional grants (Current)				
Kureku HCII	Bacere Kureku	Sector Conditional Grant (Non-Wage)	4,863	4,863
Ofua HCIII	Ofua Central Ofua	Sector Conditional Grant (Non-Wage)	12,592	12,592
Sector : Water and Environment			11,803	6,494
Programme : Rural Water Supply and Sanitation			11,803	6,494
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,309	5,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Subbe Aliababa	Transitional Development Grant	5,155	0
Monitoring, Supervision and Appraisal - Meetings-1264	Bacere Bacere A	Transitional Development Grant	5,155	5,000
Output : Borehole drilling and rehabilitation			1,494	1,494

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Item : 312101 Non-Residential Buildings				
Retention money for borehole at Kololo	Ofua Central Kololo village	Sector Development Grant	1,270	1,270
Retention for borehole rehabilitated at Guruguru Village	Ofua Central Oroma borehole	Sector Development Grant	224	224
LCIII : Ciforo			503,571	251,365
Sector : Works and Transport			99,958	109,954
Programme : District, Urban and Community Access Roads			99,958	109,954
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,748	8,691
Item : 263104 Transfers to other govt. units (Current)				
Ciforo SC Expenses	Mugi Ciforo SC Expenses	Other Transfers from Central Government	328	1,999
Obugo CAR	Mugi Obugo CAR	Other Transfers from Central Government	4,773	2,045
Okangali-Esia	Mugi Okangali-Esia	Other Transfers from Central Government	4,647	4,647
Output : District Roads Maintenance (URF)			90,210	101,263
Item : 263101 LG Conditional grants (Current)				
Agojo-Oliji	Agojo Agojo-Oliji	Other Transfers from Central Government	2,417	3,716
Agojo-Opejo HC II	Agojo Agojo-Opejo HC II	Other Transfers from Central Government	15,343	17,374
Ciforo-Agojo	Agojo Ciforo-Agojo	Other Transfers from Central Government	9,294	10,507
Ciforo-Liri	Loa Ciforo-Liri	Other Transfers from Central Government	27,276	27,480
Ciforo-Magburu	Loa Ciforo-Magburu	Other Transfers from Central Government	4,647	5,900
Ciforo-Openzinzi	Mugi Ciforo-Openzinzi	Other Transfers from Central Government	4,647	7,087
Loa-Liri Loop	Loa Loa-Liri Loop	Other Transfers from Central Government	11,153	10,325
Loa-Magburu	Loa Loa-Magburu	Other Transfers from Central Government	10,228	12,806

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Palemo-Agojo	Agojo Palemo-Agojo	Other Transfers from Central Government	5,205	6,069
Sector : Education			353,058	54,798
Programme : Pre-Primary and Primary Education			334,116	35,856
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,856	35,856
Item : 263104 Transfers to other govt. units (Current)				
Agojo Lower PS	Agojo Agojo Lower PS	Sector Conditional Grant (Non-Wage)	4,654	4,654
Esia PS	Okangali Esia PS	Sector Conditional Grant (Non-Wage)	3,038	3,038
Loa PS	Loa Loa PS	Sector Conditional Grant (Non-Wage)	5,254	5,254
Magburu PS	Okangali Magburu PS	Sector Conditional Grant (Non-Wage)	4,702	4,702
Okangali PS	Okangali Okangali PS	Sector Conditional Grant (Non-Wage)	1,350	1,350
Onigo PS	Agojo Onigo PS	Sector Conditional Grant (Non-Wage)	8,806	8,806
Opejo PS	Opejo Opejo PS	Sector Conditional Grant (Non-Wage)	3,638	3,638
Umwia PS	Loa Umwia PS	Sector Conditional Grant (Non-Wage)	4,414	4,414
Capital Purchases				
Output : Classroom construction and rehabilitation			289,749	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Okangali Okangali primary school	Sector Development Grant	289,749	0
Output : Teacher house construction and rehabilitation			8,512	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Loa Magburu Primary School	Sector Development Grant	8,512	0
Programme : Secondary Education			18,942	18,942
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			18,942	18,942
Item : 263104 Transfers to other govt. units (Current)				
Adjumani SS	Agojo Adjumani SS	Sector Conditional Grant (Non-Wage)	18,942	18,942
Sector : Health			29,555	28,176
Programme : Primary Healthcare			29,555	28,176

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,555	28,176
Item : 263101 LG Conditional grants (Current)				
Agojo HCII	Agojo Agojo	Sector Conditional Grant (Non-Wage)	6,050	6,050
Ciforo HCIII	Loa Ciforo	Sector Conditional Grant (Non-Wage)	12,592	12,592
Mabguru HCII	Okangali Magburu	Sector Conditional Grant (Non-Wage)	6,050	5,761
Opejo HCII	Opejo Opejo	Sector Conditional Grant (Non-Wage)	4,863	3,773
Sector : Water and Environment			21,000	58,436
Programme : Rural Water Supply and Sanitation			21,000	58,436
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,000	19,950
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Opejo Dubaju	External Financing	21,000	19,950
Output : Construction of piped water supply system			0	38,486
Item : 312104 Other Structures				
Construction services-water schemes	Okangali Okangali central	District Discretionary Development Equalization Grant	0	19,243
Construction services-water schemes- 418	Okangali Panyewe village	District Discretionary Development Equalization Grant	0	19,243
LCIII : Pacara			376,164	328,977
Sector : Works and Transport			164,121	114,872
Programme : District, Urban and Community Access Roads			164,121	114,872
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,865	19,495
Item : 263104 Transfers to other govt. units (Current)				
Marindi-Unna PS	Marindi Marindi-Unna PS	Other Transfers from Central Government	6,109	6,109
Pacara SC	Jihwa Pacara SC Expenses	Other Transfers from Central Government	1,031	1,362
Pacara SHQ-Alere	Jihwa Pacara SHQ-Alere	Other Transfers from Central Government	11,006	8,306

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Pacara-Alere	Alere Pacara-Alere	Other Transfers from Central Government	3,718	3,718
Output : District Roads Maintenance (URF)			142,256	95,377
Item : 263101 LG Conditional grants (Current)				
Arra-Ogujebe	Omi Arra-Ogujebe	Other Transfers from Central Government	13,012	12,742
Eleukwe-Kalamairo-Ajujo	Alere Eleukwe- Kalamairo-Ajujo	Other Transfers from Central Government	43,093	29,562
Marindi-Asisi	Jihwa Marindi-Asisi	Other Transfers from Central Government	1,859	3,238
Pacara-Ogujebe	Alere Pacara-Ogujebe	Other Transfers from Central Government	11,153	11,798
Rasia-Marile	Marindi Rasia-Marile	Other Transfers from Central Government	6,506	5,423
Unna-Miniki	Unna Unna-Miniki	Other Transfers from Central Government	66,632	32,614
Sector : Education			141,878	141,870
Programme : Pre-Primary and Primary Education			36,242	36,234
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,242	36,234
Item : 263104 Transfers to other govt. units (Current)				
Ajujo PS	Alere Ajujo PS	Sector Conditional Grant (Non-Wage)	3,382	3,382
Eleukwe PS	Marindi Eleukwe PS	Sector Conditional Grant (Non-Wage)	5,254	5,254
Etejo PS	Omi Etejo PS	Sector Conditional Grant (Non-Wage)	5,342	5,342
Mijake PS	Jihwa Mijake PS	Sector Conditional Grant (Non-Wage)	3,862	3,862
Nyeu PS	Jihwa Nyeu PS	Sector Conditional Grant (Non-Wage)	3,246	3,246
Oliji PS	Alere Oliji PS	Sector Conditional Grant (Non-Wage)	4,486	4,486
Unna PS	Unna Unna PS	Sector Conditional Grant (Non-Wage)	10,670	10,662
Programme : Secondary Education			105,636	105,636
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			105,636	105,636
Item : 263104 Transfers to other govt. units (Current)				

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Alere SS	Alere Alere SS	Sector Conditional Grant (Non-Wage)	105,636	105,636
Sector : Health			27,608	27,608
Programme : Primary Healthcare			27,608	27,608
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,969	6,969
Item : 263101 LG Conditional grants (Current)				
Robidire HCIII	Alere Robidire	Sector Conditional Grant (Non-Wage)	6,969	6,969
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,639	20,639
Item : 263101 LG Conditional grants (Current)				
Alere HCII	Alere Alere	Sector Conditional Grant (Non-Wage)	6,050	6,050
Arra HCII	Omi Omi	Sector Conditional Grant (Non-Wage)	4,863	4,863
Pacara HCII	Jihwa Pacara	Sector Conditional Grant (Non-Wage)	4,863	4,863
Uderu HCII	Unna Uderu	Sector Conditional Grant (Non-Wage)	4,863	4,863
Sector : Water and Environment			42,557	44,626
Programme : Rural Water Supply and Sanitation			42,557	44,626
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			4,500	4,500
Item : 263370 Sector Development Grant				
Adjumani District	Alere Cinyini	Sector Development Grant	4,500	4,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,743	19,953
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Jihwa Asisi	Transitional Development Grant	5,589	5,000
Monitoring, Supervision and Appraisal - Inspections-1261	Alere Kalamairo	Transitional Development Grant	5,155	5,000
Monitoring, supervision and Appraisal -Inspections	Alere Oliji village	Transitional Development Grant	0	6,053
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Unna Unna	External Financing	4,000	3,900
Output : Borehole drilling and rehabilitation			23,314	20,174
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Marindi Russia East	Sector Development Grant	2,090	0

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Item : 312101 Non-Residential Buildings				
Retention for borehole rehabikitated at Itia	Marindi Itia village	Sector Development Grant	224	224
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Marindi Russia East	Sector Development Grant	21,000	19,950
LCIII : Pakele			763,449	735,142
Sector : Works and Transport			260,350	193,908
Programme : District, Urban and Community Access Roads			260,350	193,908
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			31,897	17,783
Item : 263104 Transfers to other govt. units (Current)				
Amelo-Surumu	Pereci Amelo-Surumu	Other Transfers from Central Government	3,099	1,859
Ojigo-Mundruagwa	Meliaderi Ojigo-Mundruagwa	Other Transfers from Central Government	3,718	3,718
Olia-Paluga	Meliaderi Olia-Paluga	Other Transfers from Central Government	16,338	3,718
Pakele SC Expenses	Pakele Town Board Pakele SC Expenses	Other Transfers from Central Government	1,924	1,670
Tiolio-Paluga	Meliaderi Tiolio-Paluga	Other Transfers from Central Government	6,819	6,819
Output : Urban unpaved roads Maintenance (LLS)			82,555	10,657
Item : 263104 Transfers to other govt. units (Current)				
Abdala Road	Pakele Town Board Abdala Road	Other Transfers from Central Government	4,107	325
Adikesi Road	Pakele Town Board Adikesi Road	Other Transfers from Central Government	4,107	325
Alahai Road	Pakele Town Board Alahai Road	Other Transfers from Central Government	3,223	121
Drani Road	Pakele Town Board Drani Road	Other Transfers from Central Government	5,513	651
Duka Road	Pakele Town Board Duka Road	Other Transfers from Central Government	5,915	744
Ereme Road	Pakele Town Board Ereme Road	Other Transfers from Central Government	4,147	335

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Etüre Road	Pakele Town Board Etüre Road	Other Transfers from Central Government	5,112	558
Fadul Road	Pakele Town Board Fadul Road	Other Transfers from Central Government	6,116	2,898
Ingi Road	Pakele Town Board Ingi Road	Other Transfers from Central Government	4,107	1,193
John Road	Pakele Town Board John Road	Other Transfers from Central Government	603	139
Kerim Road	Pakele Town Board Kerim Road	Other Transfers from Central Government	4,107	1,193
Koli Road	Pakele Town Board Koli Road	Other Transfers from Central Government	482	112
Maintenance-Machinery, Equipment & Furniture	Pakele Town Board Maintenance- Machinery, Equipment & Furniture	Other Transfers from Central Government	5,525	0
Maintenance-Vehicles	Pakele Town Board Maintenance- Vehicles	Other Transfers from Central Government	1,857	0
Mondia Road	Pakele Town Board Mondia Road	Other Transfers from Central Government	4,714	465
Olali Road	Pakele Town Board Olali Road	Other Transfers from Central Government	4,710	465
Pakele TC Expenses	Pakele Town Board Pakele TC Expenses	Other Transfers from Central Government	7,906	0
Perina Road	Pakele Town Board Perina Road	Other Transfers from Central Government	6,197	809
Rasgala Road	Pakele Town Board Rasgala Road	Other Transfers from Central Government	4,107	325
Output : District Roads Maintenance (URF)			145,898	165,468
Item : 263101 LG Conditional grants (Current)				
Kerelu-Amelo	Pakele Town Board Kerelu-Amelo	Other Transfers from Central Government	22,447	18,752
Mgbere-Amelo Village	Pereci Mgbere-Amelo Village	Other Transfers from Central Government	13,242	9,656
Olia-Jurumini	Meliaderi Olia-Jurumini	Other Transfers from Central Government	3,718	4,623

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Olua-Melijo	Melijo Olua-Melijo	Other Transfers from Central Government	4,647	5,011
Pakele-Amuru	Meliaderi Pakele-Amuru	Other Transfers from Central Government	20,457	17,018
Pakele-Dzaipi Loop	Ibibiaworo Pakele-Dzaipi Loop	Other Transfers from Central Government	16,730	15,206
Pakele-Fuda-Lowi	Fuda Pakele-Fuda-Lowi	Other Transfers from Central Government	34,285	50,540
Pakele-Ibibiaworo	Ibibiaworo Pakele-Ibibiaworo	Other Transfers from Central Government	6,506	4,837
Pakele-Mirieyi	Pereci Pakele-Mirieyi	Other Transfers from Central Government	23,866	39,825
Sector : Education			362,545	375,320
Programme : Pre-Primary and Primary Education			108,780	121,565
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,830	83,822
Item : 263104 Transfers to other govt. units (Current)				
Amelo PS	Pereci Amelo PS	Sector Conditional Grant (Non-Wage)	5,294	5,294
Amuru PS	Meliaderi Amuru PS	Sector Conditional Grant (Non-Wage)	4,798	4,798
Boroli PS	Boroli Boroli PS	Sector Conditional Grant (Non-Wage)	10,814	10,806
Fuda PS	Fuda Boroli PS	Sector Conditional Grant (Non-Wage)	6,358	6,358
Ibibiaworo PS	Ibibiaworo Ibibiaworo PS	Sector Conditional Grant (Non-Wage)	3,726	3,726
Lewa PS	Lewa Lewa PS	Sector Conditional Grant (Non-Wage)	9,694	9,694
Meliaderi PS	Meliaderi Meliaderi PS	Sector Conditional Grant (Non-Wage)	6,566	6,566
Melijo PS	Melijo Melijo PS	Sector Conditional Grant (Non-Wage)	5,766	5,766
Okawa PS	Lewa Okawa PS	Sector Conditional Grant (Non-Wage)	4,446	4,446
Pakele Army PS	Meliaderi Pakele Army PS	Sector Conditional Grant (Non-Wage)	10,158	10,158
Pakele Primary school	Pereci Pakele Primary school	Sector Conditional Grant (Non-Wage)	5,750	5,750
Paluga PS	Meliaderi Paluga PS	Sector Conditional Grant (Non-Wage)	5,046	5,046
Pereci PS	Pereci Pereci PS	Sector Conditional Grant (Non-Wage)	5,414	5,414

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Capital Purchases				
Output : Latrine construction and rehabilitation			24,950	37,743
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Meliaderi Meliaderi Primary School	Sector Development Grant	24,000	37,743
Building Construction - Contractor- 216	Meliaderi Paluga Primary School Retention	Sector Development Grant	950	0
Programme : Secondary Education			128,784	128,784
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			128,784	128,784
Item : 263104 Transfers to other govt. units (Current)				
Monsignor Bala SS	Pereci Monsignor Bala SS	Sector Conditional Grant (Non-Wage)	30,879	30,879
St. Mary Assumpta SS	Pereci St. Mary Assumpta SS	Sector Conditional Grant (Non-Wage)	97,905	97,905
Programme : Skills Development			124,981	124,971
Lower Local Services				
Output : Skills Development Services			124,981	124,971
Item : 263104 Transfers to other govt. units (Current)				
Amelo Technical Institute	Pereci Amelo Technical Institute	Sector Conditional Grant (Non-Wage)	124,981	124,971
Sector : Health			42,751	42,750
Programme : Primary Healthcare			42,751	42,750
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,467	5,467
Item : 263101 LG Conditional grants (Current)				
Maryland Kocoa HCIII	Pereci Kocoa	Sector Conditional Grant (Non-Wage)	5,467	5,467
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,284	37,283
Item : 263101 LG Conditional grants (Current)				
Bira	Boroli Bira	Sector Conditional Grant (Non-Wage)	14,965	14,965
Lewa HCII	Melijo Lewa	Sector Conditional Grant (Non-Wage)	4,863	4,863
Olia HCII	Meliaderi Olia	Sector Conditional Grant (Non-Wage)	4,863	4,863
Pakele HCIII	Meliaderi Pakele TC	Sector Conditional Grant (Non-Wage)	12,592	12,592

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Sector : Water and Environment			85,870	111,230
Programme : Rural Water Supply and Sanitation			85,870	111,230
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,600	7,650
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Melijo Olua former site 7B	External Financing	23,600	7,650
Output : Borehole drilling and rehabilitation			1,270	1,270
Item : 312101 Non-Residential Buildings				
Retention for borehole at Charakwe	Lewa Charakwe-Okawa village	Sector Development Grant	1,270	1,270
Output : Construction of piped water supply system			61,000	102,310
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Pakele Town Board Ataboo central	District Discretionary Development Equalization Grant	20,000	19,900
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Pakele Town Board Ataboo Central	District Discretionary Development Equalization Grant	35,000	35,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Pakele Town Board Ataboo Central	District Discretionary Development Equalization Grant	6,000	7,510
Item : 312104 Other Structures				
Construction services-water schemes	Fuda Fuda central	District Discretionary Development Equalization Grant	0	39,900
Construction services-water schemes	Lewa Tanjiri (Fondo)	District Discretionary Development Equalization Grant	0	39,900
Sector : Public Sector Management			11,934	11,934
Programme : Local Government Planning Services			11,934	11,934
Capital Purchases				
Output : Administrative Capital			11,934	11,934
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Meliaderi pakele Water supply source in Meliaderi	District Discretionary Development Equalization Grant	9,547	11,934
Monitoring, Supervision and Appraisal - Meetings-1264	Pakele Town Board Pakele water supply source in Meliaderi	District Discretionary Development Equalization Grant	2,387	0
LCIII : Adjumani Town Council			11,247,512	7,840,085
Sector : Agriculture			716,297	442,497
Programme : Agricultural Extension Services			513,517	442,497
Capital Purchases				
Output : Non Standard Service Delivery Capital			513,517	442,497
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Central The District HQ production Department	Sector Development Grant	4,000	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Central The District HQ production Department	Other Transfers from Central Government	55,488	52,458
Fuel, Oils and Lubricants - Fuel Facilitation-620	Central The District HQ production Department	Other Transfers from Central Government	25,000	25,000
Fuel, Oils and Lubricants - Oils, Grease and Lubricants-624	Central The District HQ production Department	Other Transfers from Central Government	38,500	26,514
Monitoring, Supervision and Appraisal - General Works -1260	Central The District HQ production Department	Other Transfers from Central Government	190,550	180,949
Fuel, Oils and Lubricants - Fuel Expenses(UBTS Operations)-619	Central The District HQ production Department	Sector Development Grant	18,000	6,078
Monitoring, Supervision and Appraisal - Meetings-1264	Central The District HQ production Department	Sector Development Grant	8,953	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Central The District HQ production Department	Sector Development Grant	47,622	47,622
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Central District headquarters	Other Transfers from Central Government	500	25,877
Machinery and Equipment - Toolkit-1144	Central The Distrcit HQ production Department	Other Transfers from Central Government	42,304	40,000
Materials and supplies - Assorted Materials-1163	Central The Distrcit HQ production Department	Other Transfers from Central Government	35,600	25,877
Construction Services - Civil Works-392	Central The Distrcit HQ production Department	Sector Development Grant	8,000	14,500
Materials and supplies - Assorted Materials-1163	Central The Distrcit HQ production Department	Sector Development Grant	7,500	25,877
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Central The Distrcit HQ production Department	Other Transfers from Central Government	5,000	5,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central The Distrcit HQ production Department	Other Transfers from Central Government	4,500	14,500
Furniture and Fixtures - Assorted Equipment-628	Central The District HQ production Department	Sector Development Grant	22,000	14,500
Programme : District Production Services			202,780	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			202,780	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Central The Distrcit HQ production Department	External Financing	35,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Central The Distrcit HQ production Department	External Financing	32,890	0
Fuels - Allowances and Facilitation-627	Central The District HQ production Department	External Financing	91,770	0
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Central The District HQ production Department	External Financing ,	30,000	0
Materials and supplies - Assorted Materials-1163	Central The District HQ production Department	External Financing ,	13,120	0
Sector : Works and Transport			254,821	229,253
Programme : District, Urban and Community Access Roads			254,821	229,253
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			235,621	210,053
Item : 263104 Transfers to other govt. units (Current)				
Abattoir Road	Biyaya	Other Transfers from Central Government	0	289
Abiricaku Road	Biyaya	Other Transfers from Central Government	0	180
Asiku Road	Biyaya	Other Transfers from Central Government	0	144
Awindiri Road	Central	Other Transfers from Central Government	0	7,478
Biyaya Road	Biyaya	Other Transfers from Central Government	0	3,873
Karai Road	Central	Other Transfers from Central Government	0	289
Karoko Road	Biyaya	Other Transfers from Central Government	0	1,880
Kelvin Road	Biyaya	Other Transfers from Central Government	0	938
Loka Road	Biyaya	Other Transfers from Central Government	0	252
Market Road	Central	Other Transfers from Central Government	0	2,954
Odrueyi Road	Biyaya	Other Transfers from Central Government	0	397
Wani Road	Central	Other Transfers from Central Government	0	144

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Abattoir Road	Biyaya Abattoir Road	Other Transfers from Central Government	5,915	6,533
Abiricaku Road	Biyaya Abiricaku Road	Other Transfers from Central Government	2,010	1,859
Adjumani Mission Road	Cesia Adjumani Mission Road	Other Transfers from Central Government	5,849	301
Adjumani Mission Road	Cesia Adjumani Road	Other Transfers from Central Government	0	5,844
Adjumani TC Expenses	Central Adjumani TC Expenses	Other Transfers from Central Government	11,009	1,305
Adjumani TC Expenses	Central Adjumani TC HQ	Other Transfers from Central Government	0	4,726
Equipment Maintenance	Central Adjumani TC HQ	Other Transfers from Central Government	0	12,960
Administration Road	Central Administration Road	Other Transfers from Central Government	25,298	9,669
Routine Road Maintenance	Central Administration Road	Other Transfers from Central Government	0	35,989
Asala Road	Biyaya Asala Road	Other Transfers from Central Government	2,813	2,594
Asiku Road	Biyaya Asiku Road	Other Transfers from Central Government	616	475
Awindiri Market Road	Central Awindiri Market Road	Other Transfers from Central Government	11,249	3,347
Bamure Road	Cesia Bamure Road	Other Transfers from Central Government	8,213	4,095
Routine Road Maintenance	Cesia Bamure Road	Other Transfers from Central Government	0	35,989
Biyaya Road	Biyaya Biyaya Road	Other Transfers from Central Government	4,710	593
Boyi Road	Cesia Boyi Road	Other Transfers from Central Government	4,019	335
Routine Road Maintenance	Cesia Boyi Road	Other Transfers from Central Government	0	35,989
Chebo Road	Central Chebo Road	Other Transfers from Central Government	3,617	3,729

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Routine Road Maintenance	Central Chebo Road	Other Transfers from Central Government	0	35,989
Illa Road	Cesia Illa Road	Other Transfers from Central Government	1,105	570
Routine Road Maintenance	Cesia Illa Road	Other Transfers from Central Government	0	35,989
Iraku Road	Cesia Iraku Road	Other Transfers from Central Government	154	79
Routine Road Maintenance	Cesia Iraku Road	Other Transfers from Central Government	0	35,989
Karai Road	Central Karai Road	Other Transfers from Central Government	1,231	949
Karoko Road	Biyaya Karoko Road	Other Transfers from Central Government	2,813	831
Kelvin Road	Biyaya Kelvin Road	Other Transfers from Central Government	22,298	22,820
Lajopi Cesia Road	Cesia Lajopi Cesia Road	Other Transfers from Central Government	4,019	335
Routine Road Maintenance	Cesia Lajopi Cesia Road	Other Transfers from Central Government	0	35,989
Loka Road	Biyaya Loka Road	Other Transfers from Central Government	1,077	831
Maci Road	Cesia Maci Road	Other Transfers from Central Government	4,823	952
Routine Road Maintenance	Cesia Maci Road	Other Transfers from Central Government	0	3,694
Maintenance-Machinery, Equipment & Furniture	Central Maintenance- Machinery, Equipment & Furniture	Other Transfers from Central Government	30,342	12,006
Maintenance-Vehicles	Central Maintenance- Vehicles	Other Transfers from Central Government	5,002	1,250
Mangi Road	Central Mangi Road	Other Transfers from Central Government	1,231	635
Routine Road Maintenance	Central Mangi Road	Other Transfers from Central Government	0	35,989

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Market Road	Central Market Road	Other Transfers from Central Government	7,149	4,091
Mission Road	Cesia Mission Road	Other Transfers from Central Government	1,300	159
Routine Road Maintenance	Cesia Mission Road	Other Transfers from Central Government	0	35,989
Mokolo Road	Cesia Mokolo Road	Other Transfers from Central Government	8,842	737
Routine Road Maintenance	Cesia Mokolo Road	Other Transfers from Central Government	0	35,989
Molukpoda Road	Central Molukpoda Road	Other Transfers from Central Government	8,842	1,746
Routine Road Maintenance	Central Molukpwoda Road	Other Transfers from Central Government	0	35,989
Mucope Road	Cesia Mucope Road	Other Transfers from Central Government	15,850	7,675
Routine Road Maintenance	Cesia Mucope Road	Other Transfers from Central Government	0	35,989
Odrueyi Road	Biyaya Odrueyi Road	Other Transfers from Central Government	7,121	6,029
Oloya Road	Central Oloya Road	Other Transfers from Central Government	154	79
Routine Road Maintenance	Central Oloya Road	Other Transfers from Central Government	0	35,989
Rev Andrew Road	Cesia Rev Andrew Road	Other Transfers from Central Government	2,412	0
Rev. Andrew Road	Cesia Rev. Andrew Road	Other Transfers from Central Government	0	2,448
Routine Road Maintenance	Central Sludge Treatment Road	Other Transfers from Central Government	0	35,989
Sludge Treatment Road	Central Sludge Treatment Road	Other Transfers from Central Government	8,440	7,810
Routine Road Maintenance	Central Tereza Road	Other Transfers from Central Government	0	35,989
Tereza Road	Central Tereza Road	Other Transfers from Central Government	154	79

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Vehicle Maintenance	Central Vehicle Maintenance	Other Transfers from Central Government	0	6,027
Routine Road Maintenance	Central Vini Road	Other Transfers from Central Government	0	35,989
Vini Road	Central Vini Road	Other Transfers from Central Government	5,225	5,386
Wani Road	Central Wani Road	Other Transfers from Central Government	616	475
Routine Road Maintenance	Central Youth Centre Road	Other Transfers from Central Government	0	35,989
Youth Centre Road	Central Youth Centre Road	Other Transfers from Central Government	9,949	9,110
Routine Road Maintenance	Central Yusuf Road	Other Transfers from Central Government	0	35,989
Yusuf Road	Central Yusuf Road	Other Transfers from Central Government	154	79
Output : District Roads Maintenance (URF)			19,200	19,200
Item : 263101 LG Conditional grants (Current)				
Road Overseers	Central Road Overseers	Other Transfers from Central Government	19,200	19,200
Sector : Education			1,435,719	769,474
Programme : Pre-Primary and Primary Education			493,659	368,781
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,180	48,201
Item : 263104 Transfers to other govt. units (Current)				
Adjumani Central Primaery School	Central Adjumani Central ps	Sector Conditional Grant (Non-Wage)	9,534	9,534
Adjumani Girls PS	Cesia Adjumani Girls PS	Sector Conditional Grant (Non-Wage)	9,838	9,838
Biyaya PS	Biyaya Biyaya PS	Sector Conditional Grant (Non-Wage)	9,182	9,182
Cesia PS	Cesia Cesia PS	Sector Conditional Grant (Non-Wage)	9,358	9,358
Keyo I PS	Biyaya Keyo I PS	Sector Conditional Grant (Non-Wage)	5,630	5,630
Oligo PS	Cesia Oligo PS	Sector Conditional Grant (Non-Wage)	4,638	4,659
Capital Purchases				

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Output : Teacher house construction and rehabilitation			445,479	320,580
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Cesia Adjumani Girls Primary School	Sector Development Grant	5,500	0
Building Construction - External Works-221	Cesia Adjumani Girls Primary School Retention	Sector Development Grant	5,479	83,582
Building Construction - Monitoring and Supervision-244	Cesia Cesia Primary School	Sector Development Grant	16,500	0
Building Construction - Senior Quarters-258	Cesia Cesia Primary School	Sector Development Grant	104,500	236,999
Building Construction - Staff Houses-263	Cesia Cesia Primary School	Sector Development Grant	313,500	0
Programme : Secondary Education			156,303	156,303
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			156,303	156,303
Item : 263104 Transfers to other govt. units (Current)				
Bezza Il Hiji SS	Biyaya Bezza Il Hiji SS	Sector Conditional Grant (Non-Wage)	42,441	42,441
Biyaya SS	Biyaya Biyaya SS	Sector Conditional Grant (Non-Wage)	113,862	113,862
Programme : Education & Sports Management and Inspection			785,757	244,390
Capital Purchases				
Output : Administrative Capital			785,757	244,390
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Central Adjumani District LG Headquarters	External Financing ,	683,943	244,390
Monitoring, Supervision and Appraisal - Consultancy-1257	Central Adjumani District LG Headquarters	Sector Development , Grant	101,814	244,390
Sector : Health			2,539,770	1,509,654
Programme : Primary Healthcare			2,362,114	1,323,200
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,969	6,969
Item : 263101 LG Conditional grants (Current)				
Adjumani Mission	Cesia Adjumani Town council	Sector Conditional Grant (Non-Wage)	6,969	6,969

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,300,937	1,267,469
Item : 291001 Transfers to Government Institutions				
Adjumani District	Central DHO	Other Transfers from Central Government	130,925	36,720
DHO RTI NTD Project	Central DHO District wide	Other Transfers from Central Government	39,605	25,603
Adjumani District	Central DHO office	External Financing	64,655	36,720
DHO	Central District wide	External Financing	2,065,752	1,205,146
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			54,208	48,762
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Central Adjumani Hospital staff quarters	Sector Development Grant	54,208	48,762
Programme : District Hospital Services			177,656	186,455
Lower Local Services				
Output : District Hospital Services (LLS.)			177,656	186,455
Item : 263101 LG Conditional grants (Current)				
Adjumani Hospital	Central Adjumani Hospital	Locally Raised Revenues	14,993	186,455
Adjumani Hospital	Central Adjumani Hospital	Sector Conditional Grant (Non-Wage)	162,663	186,455
Sector : Water and Environment			574,691	267,452
Programme : Rural Water Supply and Sanitation			92,191	72,700
Capital Purchases				
Output : Non Standard Service Delivery Capital			92,191	44,350
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Airtime for coordination for focal point person,DWO,DE,HA,Supervisor of roads.	Central	External Financing	0	13,000
Fuel, Oils and Lubricants - Petrol or Gasoline-625	Central Adjumani District Headquarters	External Financing	2,410	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Central Adjumani District Headquarters	External Financing	34,920	7,750
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Central Adjumani District Headquarters	External Financing	15,000	0

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Materials and supplies - Assorted Materials-1163	Central Adjumani District Headquarters	External Financing	26,381	23,600
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Central Adjumani District Headquarters	External Financing	13,480	0
Output : Borehole drilling and rehabilitation			0	8,400
Item : 312104 Other Structures				
Materials and labour for rehabilitation of the piped water system at the District headquarters	Central Adjumani District headquarters	Sector Development Grant	0	8,400
Output : Construction of piped water supply system			0	19,950
Item : 312104 Other Structures				
Construction services -water schemes	Cesia Lajopi cesia	District Discretionary Development Equalization Grant	0	19,950
Programme : Natural Resources Management			482,500	194,752
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Tree and Agro-forestry Farms	Other Transfers from Central Government	20,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Central Tree and Agro-forestry Farms	Other Transfers from Central Government	20,000	0
Output : Non Standard Service Delivery Capital			442,500	194,752
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Consultancy-497	Central Refugee Hosting Areas	External Financing	26,396	26,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Central District and Sub-county levels	External Financing ,	20,000	45,052
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District HQs	External Financing	70,920	37,050
Monitoring, Supervision and Appraisal - Consultancy-1257	Central Refugee Hosting Areas	External Financing	1,479	1,140
Monitoring, Supervision and Appraisal - Meetings-1264	Central Refugee Settlements	External Financing ,	60,280	45,052

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Item : 311101 Land				
Real estate services - Land Titles-1518	Central Integrated Institutions in Refugee Hosting Areas	External Financing	40,000	15,000
Real estate services - Allowances and Facilitation-1514	Central Mungula Trading Centre	External Financing	8,000	8,000
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Central Integrated Schools in Refugee Hosting Areas	External Financing	111,065	9,640
Improved Cookstoves	Central Refugee Hosting Areas	External Financing	8,000	18,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central Olia and Openzinzi Prisons	External Financing	95,560	31,900
Item : 312211 Office Equipment				
Computer Maintenance	Central District HQs	External Financing	800	2,970
Sector : Social Development			1,366,001	390,929
Programme : Community Mobilisation and Empowerment			1,366,001	390,929
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,366,001	390,929
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District headquarters	External Financing	364,655	125,571
Item : 312104 Other Structures				
Non Standard Service Delivery Capital	Central Adjumani district headquarters	Other Transfers from Central Government	0	237,521
Non Standard Service Delivery Capital	Central Central	Other Transfers from Central Government	0	237,521
Materials and supplies - Assorted Materials-1163	Central District headquarters	Other Transfers from Central Government	1,001,346	27,838
Sector : Public Sector Management			4,360,213	4,230,826
Programme : District and Urban Administration			4,289,523	4,169,066
Capital Purchases				
Output : Administrative Capital			4,289,523	4,169,066

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Central Adjumani District	District Discretionary Development Equalization Grant	47,735	12,172
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Adjumani District	External Financing	98,437	57,742
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Central Adjumani District	District Discretionary Development Equalization Grant	85,029	40,786
Item : 312104 Other Structures				
Construction Services - Contractors-393	Central District Headquarters	Other Transfers from Central Government	2,206,494	2,206,494
Materials and supplies - Assorted Materials-1163	Central District headquarters	Other Transfers from Central Government	1,847,353	1,847,397
Item : 312211 Office Equipment				
Office Equipment	Central Adjumani District	District Discretionary Development Equalization Grant	4,475	4,475
Programme : Local Government Planning Services			70,690	61,760
Capital Purchases				
Output : Administrative Capital			70,690	61,760
Item : 312101 Non-Residential Buildings				
Population and Demographic issues popularization	Central District planning unit	External Financing	20,690	20,000
Birth Registration and Associated costs	Central District planning unit Adjumani	External Financing	50,000	41,760
LCIII : Itirikwa			786,518	376,306
Sector : Works and Transport			74,721	63,635
Programme : District, Urban and Community Access Roads			74,721	63,635
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			25,553	22,784
Item : 263104 Transfers to other govt. units (Current)				
Ajeri Jn-Ajeri HC III	Mungula Ajeri Jn-Ajeri HC III	Other Transfers from Central Government	6,819	6,819

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Ejunya-Apeni	Mungula Ejunya-Apeni	Other Transfers from Central Government	17,238	13,638
Itirikwa SC Expenses	Kolididi Itirikwa SC Expenses	Other Transfers from Central Government	1,497	2,327
Output : District Roads Maintenance (URF)			49,168	40,851
Item : 263101 LG Conditional grants (Current)				
Aliwara-Okawa	Mungula Aliwara-Okawa	Other Transfers from Central Government	17,660	5,984
Kolidi-Zoka	Kolididi Kolidi-Zoka	Other Transfers from Central Government	9,666	10,460
Mungula Jn-Zoka	Mungula Mungula Jn-Zoka	Other Transfers from Central Government	12,083	12,093
Oddu-Kolididi	Odu Oddu-Kolididi	Other Transfers from Central Government	5,577	6,787
Oddu-Pakwinya	Odu Oddu-Pakwinya	Other Transfers from Central Government	4,183	5,526
Sector : Education			90,522	90,524
Programme : Pre-Primary and Primary Education			51,900	51,902
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,900	51,902
Item : 263104 Transfers to other govt. units (Current)				
Aliwara PS	Mungula Aliwara PS	Sector Conditional Grant (Non-Wage)	7,358	7,358
Itirikwa PS	Itirikwa Itirikwa PS	Sector Conditional Grant (Non-Wage)	6,406	6,406
Kolididi PS	Kolididi Kolididi PS	Sector Conditional Grant (Non-Wage)	7,950	7,950
Mungula PS	Mungula Mungula PS	Sector Conditional Grant (Non-Wage)	15,958	15,950
Odu PS	Odu Odu PS	Sector Conditional Grant (Non-Wage)	7,070	7,070
Zoka PS	Zoka Zoka PS	Sector Conditional Grant (Non-Wage)	7,158	7,168
Programme : Secondary Education			38,622	38,622
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,622	38,622
Item : 263104 Transfers to other govt. units (Current)				
Mungula SS	Mungula Mungula SS	Sector Conditional Grant (Non-Wage)	38,622	38,622

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Sector : Health			55,379	55,379
Programme : Primary Healthcare			55,379	55,379
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,379	55,379
Item : 263101 LG Conditional grants (Current)				
Ajeri HCII	Kolididi Ajeri	Sector Conditional Grant (Non-Wage)	6,050	6,050
Aliwara HCII	Mungula Aliwara	Sector Conditional Grant (Non-Wage)	6,050	6,050
Mungula HCIV	Mungula Mungula	Sector Conditional Grant (Non-Wage)	38,416	38,416
Zoka HCII	Zoka Zoka	Sector Conditional Grant (Non-Wage)	4,863	4,863
Sector : Water and Environment			565,896	166,768
Programme : Rural Water Supply and Sanitation			525,896	166,768
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			9,000	9,000
Item : 263370 Sector Development Grant				
Adjumani District	Kolididi Ejunya village	Sector Development , Grant	4,500	9,000
Adjumani District	Mungula Orungwa A	Sector Development , Grant	4,500	9,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			71,170	19,950
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Itirikwa Ejunya	External Financing	46,170	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Zoka Apaa trading centre	External Financing	21,000	19,950
Construction Services - Maintenance and Repair-400	Itirikwa Apeni	External Financing	4,000	0
Output : Construction of public latrines in RGCs			16,214	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Zoka Zoka C Market	Sector Development Grant	16,214	0
Output : Borehole drilling and rehabilitation			42,992	40,896
Item : 312101 Non-Residential Buildings				
Retention money for a Public latrine at Lukwara Market	Baratuku Lukwara Market - Lukwara village	Sector Development Grant	768	772

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Retention for borehole rehabilitated at Medila	Zoka Medila	Sector Development Grant	224	224
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mungula Agasi village	Sector Development , Grant	21,000	39,900
Construction Services - Water Schemes-418	Zoka Eyimmika-Gbayi Village	Sector Development , Grant	21,000	39,900
Output : Construction of piped water supply system			386,519	96,922
Item : 312104 Other Structures				
Construction services-water schemes-418	Itirikwa Ajeri hill	District Discretionary Development Equalization Grant	0	19,243
Construction services-water schemes	Zoka Gbayi village	District Discretionary Development Equalization Grant	0	58,436
Construction Services - Water Schemes-418	Kolididi Oninyaraku	District Discretionary Development Equalization Grant	386,519	19,243
Construction services-water schemes	Odu Tanyaka	District Discretionary Development Equalization Grant	0	58,436
Construction services-water schemes	Zoka Zoka P/S	District Discretionary Development Equalization Grant	0	58,436
Programme : Natural Resources Management			40,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			40,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Mungula Aliwara	External Financing	40,000	0
LCIII : Missing Subcounty			0	78,707
Sector : Water and Environment			0	78,707
Programme : Rural Water Supply and Sanitation			0	78,707
Capital Purchases				
Output : Construction of piped water supply system			0	78,707
Item : 312104 Other Structures				
Labour and materials for repair works for water sources	Missing Parish All selected locations	District Discretionary Development Equalization Grant	0	6,261

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Monitoring, supervision and appraisal of capital works(Water sources under DDEG)	Missing Parish Various borehole locations	District Discretionary Development Equalization Grant	0	14,369
Procurement of borehole parts for repair services	Missing Parish Various borehole locations	District Discretionary Development Equalization Grant	0	49,918
Training of Water user committees at the various locations of the water sources established.	Missing Parish Various borehole locations	District Discretionary Development Equalization Grant	0	8,160