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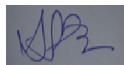
## Vote:501 Adjumani District

Quarter4

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### 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



***BWAYO GABRIEL ROGERS***

**Date: 13/10/2020**

**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	479,378	637,088	133%
Discretionary Government Transfers	9,432,294	4,933,319	52%
Conditional Government Transfers	20,000,354	21,531,525	108%
Other Government Transfers	10,610,876	9,219,699	87%
External Financing	8,820,867	1,756,598	20%
<b>Total Revenues shares</b>	<b>49,343,768</b>	<b>38,078,229</b>	<b>77%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	16,470,730	12,066,976	11,669,531	73%	71%	97%
Finance	360,658	323,112	323,112	90%	90%	100%
Statutory Bodies	578,676	575,348	572,449	99%	99%	99%
Production and Marketing	1,950,983	1,600,361	1,470,620	82%	75%	92%
Health	9,829,351	8,640,737	8,340,862	88%	85%	97%
Education	12,019,604	12,534,117	11,439,323	104%	95%	91%
Roads and Engineering	4,783,608	788,689	788,689	16%	16%	100%
Water	568,151	366,478	366,477	65%	65%	100%
Natural Resources	832,965	340,439	334,507	41%	40%	98%
Community Based Services	1,537,381	539,177	500,629	35%	33%	93%
Planning	280,584	196,423	187,320	70%	67%	95%
Internal Audit	80,405	79,701	66,124	99%	82%	83%
Trade, Industry and Local Development	50,672	26,672	18,672	53%	37%	70%
<b>Grand Total</b>	<b>49,343,768</b>	<b>38,078,229</b>	<b>36,078,317</b>	<b>77%</b>	<b>73%</b>	<b>95%</b>
<i>Wage</i>	<i>17,146,726</i>	<i>17,404,464</i>	<i>16,932,621</i>	<i>102%</i>	<i>99%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>5,910,418</i>	<i>5,898,105</i>	<i>5,864,558</i>	<i>100%</i>	<i>99%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>17,465,757</i>	<i>13,019,061</i>	<i>11,625,719</i>	<i>75%</i>	<i>67%</i>	<i>89%</i>
<i>Donor Devt</i>	<i>8,820,867</i>	<i>1,756,598</i>	<i>1,655,419</i>	<i>20%</i>	<i>19%</i>	<i>94%</i>

# Vote:501 Adjumani District

## Quarter4

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Cumulative receipts: The overall revenue performance as at the end of fourth quarter of FY 2019/2020 was 77%, i.e. out of UGX 49,343,768,312 budgeted only UGX 38,078,229,000 was received by the end of June 2020. Cumulative disbursements: Of the funds received cumulatively up to quarter four of FY 2019-2020 of UGX. 38,078,229,000 only all the UGX. 38,078,229,000 was disbursed to the departments in the District leaving no balance undisbursed. Cumulative expenditure: Of the total cumulative funds received by close of quarter four worth UGX. 38,078,229,000 and disbursed to the departments worth UGX. 38,078,229,000 only UGX. 36,078,317,000 (95% of funds received) was spent by close of June 2020. The budget spent was only 73% in FY 2019-2020. 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 and staff on half-pay due to disciplinary procedures and requirements means that funds could not be spent from the wage bill. Lack of transport for the department affected timely implementation of activities. The Development funds was under spent because under UGIF they are centrally controlled and contractors pay allegiance to central government and besides there capacity was wanting. There was also a general delay and unnecessary long time taken to approve requisitions by the responsible officers, this was evident looking at the time taken from requisition to finally payment of funds to effect implementation of dully planned activities.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>479,378</b>	<b>637,088</b>	<b>133 %</b>
Local Services Tax	126,049	35,020	28 %
Land Fees	5,000	17,127	343 %
Application Fees	22,450	28,747	128 %
Business licenses	4,970	10,956	220 %
Liquor licenses	50	13	25 %
Miscellaneous and unidentified taxes	0	0	0 %
Royalties	50,000	155,351	311 %
Rent & Rates - Non-Produced Assets – from other Govt units	60,000	50,599	84 %
Sale of non-produced Government Properties/assets	40,000	10,000	25 %
Rent & rates – produced assets – from other govt. units	0	0	0 %
Animal & Crop Husbandry related Levies	3,210	1,742	54 %
Market /Gate Charges	25,000	20,318	81 %
Other Fees and Charges	48,542	13,508	28 %
Miscellaneous receipts/income	94,108	293,708	312 %
<b>2a.Discretionary Government Transfers</b>	<b>9,432,294</b>	<b>4,933,319</b>	<b>52 %</b>
District Unconditional Grant (Non-Wage)	649,875	661,195	102 %
Urban Unconditional Grant (Non-Wage)	95,425	95,425	100 %
District Discretionary Development Equalization Grant	6,090,747	1,616,392	27 %
Urban Unconditional Grant (Wage)	220,168	219,629	100 %
District Unconditional Grant (Wage)	2,304,557	2,269,156	98 %
Urban Discretionary Development Equalization Grant	71,522	71,522	100 %
<b>2b.Conditional Government Transfers</b>	<b>20,000,354</b>	<b>21,531,525</b>	<b>108 %</b>
Sector Conditional Grant (Wage)	14,622,000	14,915,679	102 %

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Sector Conditional Grant (Non-Wage)	2,672,471	2,837,977	106 %
Sector Development Grant	1,689,898	2,797,475	166 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	422,310	386,720	92 %
Gratuity for Local Governments	573,872	573,872	100 %
<b>2c. Other Government Transfers</b>	<b>10,610,876</b>	<b>9,219,699</b>	<b>87 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,847,353	3,737,209	202 %
Support to PLE (UNEB)	15,335	0	0 %
Uganda Road Fund (URF)	1,001,752	705,829	70 %
Vegetable Oil Development Project	50,000	0	0 %
Youth Livelihood Programme (YLP)	727,448	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	437,719	338,580	77 %
Infectious Diseases Institute (IDI)	130,925	13,930	11 %
Neglected Tropical Diseases (NTDs)	39,605	8,892	22 %
Development Response to Displacement Impacts Project (DRDIP)	6,320,740	4,415,260	70 %
<b>3. External Financing</b>	<b>8,820,867</b>	<b>1,756,598</b>	<b>20 %</b>
African Development Bank (ADB)	202,780	0	0 %
European Union (EU)	3,611,993	0	0 %
United Nations Children Fund (UNICEF)	2,580,000	1,216,924	47 %
United Nations Population Fund (UNPF)	150,000	0	0 %
Global Fund for HIV, TB & Malaria	50,000	0	0 %
United Nations High Commission for Refugees (UNHCR)	1,323,435	325,623	25 %
World Health Organisation (WHO)	166,878	166,878	100 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	4,070	4 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	20,000	0	0 %
Belgium Technical Cooperation (BTC)	615,780	43,103	7 %
<b>Total Revenues shares</b>	<b>49,343,768</b>	<b>38,078,229</b>	<b>77 %</b>

**Cumulative Performance for Locally Raised Revenues**

Local revenue received cumulatively up to fourth quarter was UGX 637,088,000 which was 133% of total amount of Local revenue planned for FY 2019-2020 and it was also 2% of the total revenue received cumulatively by fourth quarter. This revenue performance was way above normal performance mainly due to effective revenue mobilization in local revenues. i.e especially Royalties from forest products, miscellaneous sources, other fees, land fees, Application fees and charge, LSTs. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

**Cumulative Performance for Central Government Transfers**

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Central Government transfer accounted for 70% (UGX. 26,464,844,000) of cumulative total amount of revenue realized by the end of quarter four. i.e. out of UGX 29,432,648,000 a total of UGX 26,464,844,000 was realized by close of the fourth quarter. The Central Government transfer performance against the budget by the end of quarter four was 52% for Discretionary Government Transfers of annual budget of UGX 9,432,294,000 only UGX 4,933,319,000 was realized. Under conditional government transfers only 108% was received, i.e. out of annual budget of UGX 20,000,354,000 only UGX 21,531,525,000 was realized. These central government revenue performances were very good because 90% of planned funds was released by the government for the FY 2019-2020

**Cumulative Performance for Other Government Transfers**

Other Government Transfers accounted for 24% (UGX. 9,219,699,000) of cumulative total amount of revenue realized by the end of quarter four. The other government revenue performance against the planned was 87% i.e. out of UGX 10,610,875,595 a total of UGX 9,219,699,000 was realized by close of the fourth quarter. This other government transfer revenue performance was good because commitment to release other government transfers by the central government ministries cummulatively i.e YLP, UWEP, FIEFOC, VODP etc

**Cumulative Performance for External Financing**

The Donor fund accounted for 5% (UGX. 1,756,598,000) of the total amount of cumulative revenue received by the end of quarter four of UGX. 38,078,229,000 in Adjumani District. The donor budget performance was 20% by end of quarter four i.e. out of the annual donor budget of UGX. 8,820,867,173 only UGX. 1,756,598,000 was realized mainly from UNHCR, UNICEF and WHO, as seen above.

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## Quarter4

## Expenditure Performance by Sector and SubProgramme

<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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,049,850	802,872	76 %	262,462	256,584	98 %
District Production Services	901,133	667,748	74 %	225,283	181,871	81 %
<b>Sub- Total</b>	<b>1,950,983</b>	<b>1,470,620</b>	<b>75 %</b>	<b>487,746</b>	<b>438,455</b>	<b>90 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	4,723,608	757,171	16 %	1,180,902	437,159	37 %
District Engineering Services	60,000	31,518	53 %	15,000	17,556	117 %
<b>Sub- Total</b>	<b>4,783,608</b>	<b>788,689</b>	<b>16 %</b>	<b>1,195,902</b>	<b>454,715</b>	<b>38 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	50,672	18,672	37 %	12,668	4,978	39 %
<b>Sub- Total</b>	<b>50,672</b>	<b>18,672</b>	<b>37 %</b>	<b>12,668</b>	<b>4,978</b>	<b>39 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,709,344	7,103,404	106 %	1,677,336	2,395,308	143 %
Secondary Education	3,462,879	3,049,516	88 %	865,720	758,629	88 %
Skills Development	507,965	535,053	105 %	126,991	180,085	142 %
Education & Sports Management and Inspection	1,339,416	751,350	56 %	334,854	283,946	85 %
<b>Sub- Total</b>	<b>12,019,604</b>	<b>11,439,323</b>	<b>95 %</b>	<b>3,004,901</b>	<b>3,617,968</b>	<b>120 %</b>
<b>Sector: Health</b>						
Primary Healthcare	621,298	949,328	153 %	155,325	546,906	352 %
District Hospital Services	162,658	121,986	75 %	40,665	40,661	100 %
Health Management and Supervision	9,045,395	7,269,549	80 %	2,261,349	1,927,990	85 %
<b>Sub- Total</b>	<b>9,829,351</b>	<b>8,340,862</b>	<b>85 %</b>	<b>2,457,338</b>	<b>2,515,557</b>	<b>102 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	568,151	366,477	65 %	142,038	276,871	195 %
Natural Resources Management	832,965	334,507	40 %	208,241	60,573	29 %
<b>Sub- Total</b>	<b>1,401,116</b>	<b>700,985</b>	<b>50 %</b>	<b>350,279</b>	<b>337,444</b>	<b>96 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,537,381	500,629	33 %	384,345	145,668	38 %
<b>Sub- Total</b>	<b>1,537,381</b>	<b>500,629</b>	<b>33 %</b>	<b>384,345</b>	<b>145,668</b>	<b>38 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	16,470,730	11,669,531	71 %	4,117,683	5,339,594	130 %
Local Statutory Bodies	578,676	572,449	99 %	150,429	182,144	121 %
Local Government Planning Services	280,584	187,320	67 %	70,146	67,877	97 %
<b>Sub- Total</b>	<b>17,329,991</b>	<b>12,429,300</b>	<b>72 %</b>	<b>4,338,258</b>	<b>5,589,615</b>	<b>129 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	360,658	323,112	90 %	93,707	95,322	102 %

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Internal Audit Services	80,405	66,124	82 %	20,101	27,256	136 %
<i>Sub- Total</i>	<i>441,063</i>	<i>389,236</i>	<i>88 %</i>	<i>113,809</i>	<i>122,579</i>	<i>108 %</i>
<b>Grand Total</b>	<b>49,343,768</b>	<b>36,078,317</b>	<b>73 %</b>	<b>12,345,245</b>	<b>13,226,978</b>	<b>107 %</b>

# Vote:501 Adjumani District

## Quarter4

### SECTION B : Workplan Summary

#### Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,595,883</b>	<b>2,689,321</b>	<b>104%</b>	<b>648,971</b>	<b>630,191</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	112,298	123,619	110%	28,074	39,395	140%
District Unconditional Grant (Wage)	901,221	861,757	96%	225,305	227,697	101%
Gratuity for Local Governments	573,872	573,872	100%	143,468	143,468	100%
Locally Raised Revenues	133,114	290,824	218%	33,278	54,710	164%
Multi-Sectoral Transfers to LLGs_NonWage	232,900	232,900	100%	58,225	58,225	100%
Multi-Sectoral Transfers to LLGs_Wage	220,168	219,629	100%	55,042	54,503	99%
Pension for Local Governments	422,310	386,720	92%	105,578	52,193	49%
<b>Development Revenues</b>	<b>13,874,847</b>	<b>9,377,655</b>	<b>68%</b>	<b>3,468,712</b>	<b>4,590,883</b>	<b>132%</b>
District Discretionary Development Equalization Grant	4,617,431	143,076	3%	1,154,358	0	0%
External Financing	98,437	91,224	93%	24,609	0	0%
Multi-Sectoral Transfers to LLGs_Gou	990,887	990,887	100%	247,722	0	0%
Other Transfers from Central Government	8,168,092	8,152,469	100%	2,042,023	4,590,883	225%
<b>Total Revenues shares</b>	<b>16,470,730</b>	<b>12,066,976</b>	<b>73%</b>	<b>4,117,683</b>	<b>5,221,074</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,121,389	823,269	73%	280,347	94,641	34%
Non Wage	1,474,494	1,596,615	108%	368,623	324,767	88%
<b>Development Expenditure</b>						
Domestic Development	13,776,410	9,240,323	67%	3,444,103	4,920,186	143%
External Financing	98,437	9,325	9%	24,609	0	0%
<b>Total Expenditure</b>	<b>16,470,730</b>	<b>11,669,531</b>	<b>71%</b>	<b>4,117,683</b>	<b>5,339,594</b>	<b>130%</b>
<b>C: Unspent Balances</b>						



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<b>Recurrent Balances</b>	<b>269,437</b>	<b>10%</b>	
Wage	258,117		
Non Wage	11,320		
<b>Development Balances</b>	<b>128,007</b>	<b>1%</b>	
Domestic Development	46,109		
External Financing	81,899		
<b>Total Unspent</b>	<b>397,445</b>	<b>3%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department approved the annual budget of 16,470,730,000/= and 12,066,976,000 (73%) was released cumulatively by fourth quarter. where by the quarterly release for quarter four amounted to 5,221,074,000/= which was 127% of the quarterly plan. This was good revenue performance as most of the funds expected where released to the department. Of the amount received, only 5,339,594,000/= was spent amounting to 130% of the quarterly plan. The total unspent is 397,445,000/=.

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

The amount of 258,117,000/= remained unspent under general staff salaries due to late recruitment and failure to attract suitable officer for the positions of DPMO, DCDO, DE, PEO and PIA, 11,320,00 was non wage for ex gratia released late as a supplementary budget. under NUSAF 46,109,000/= remained unspent resulting from failure to obtain a supplier number for the beneficiary community as a result the money could not be transferred, a total of 81,899,000/= under external financing remained unspent is due to the current UNHCR calendar year still running

**Highlights of physical performance by end of the quarter**

The following achievements were made by the department. All government projects were supervised and monitored, all LLG staff were mentored, and all staff salaries were paid in time. Monies destined to lower Local Governments were transferred. Funds for community projects were also transferred to the respective community bank accounts. also recruited key staffs including the senior engineering and the personnel officer, completed the construction of the new office building and occupied it, procured office furniture using donor funding

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## Quarter4

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>314,020</b>	<b>323,112</b>	<b>103%</b>	<b>78,505</b>	<b>87,097</b>	<b>111%</b>
District Unconditional Grant (Non-Wage)	79,378	79,378	100%	19,845	19,845	100%
District Unconditional Grant (Wage)	205,649	214,741	104%	51,412	60,504	118%
Locally Raised Revenues	28,993	28,993	100%	7,248	6,748	93%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>46,637</b>	<b>0</b>	<b>0%</b>	<b>11,659</b>	<b>0</b>	<b>0%</b>
External Financing	46,637	0	0%	11,659	0	0%
<b>Total Revenues shares</b>	<b>360,658</b>	<b>323,112</b>	<b>90%</b>	<b>90,164</b>	<b>87,097</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	205,649	214,741	104%	51,412	60,753	118%
Non Wage	108,371	108,371	100%	30,636	34,569	113%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	46,637	0	0%	11,659	0	0%
<b>Total Expenditure</b>	<b>360,658</b>	<b>323,112</b>	<b>90%</b>	<b>93,707</b>	<b>95,322</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The total revenue during the quarter amounted to UGX.87,097,000 representing (97%) of the planned revenue for the quarter which shows an increase in revenue compare to the previous quarter. The increase in the revenue for the quarter is attributed to increase in the unconditional grant wage. The total revenue for the quarter consist of Unconditional grant none wage amounted to UGX.19,845,000(100%); Wage revenue amounted to UGX.60,504,000(118%) and locally generated revenue was 6,748,000( 93%). The total expenditure for the quarter amounted to UGX 95,322,000(102%); of which Wage was UGX. 60,753,,000(118%) and non wage of ugx 34,569,000 (113%), leaving no unspent balance for the quarter.

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

All funds transferred to the department were fully utilized in the quarter

**Highlights of physical performance by end of the quarter**

-Salary paid procurement of computer utilities , -IFMS recurrent expenses incurred, -Procured airtime for coordination, - Supervision of Lower Local Governments -Procurement of fuel, stationery, small office equipment - joint local revenue mobilization at LLGs -Travel inland and coordination. -Local revenue update at LLGs including Town council - maintenance of civil and vehicles

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## Quarter4

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>578,676</b>	<b>575,348</b>	<b>99%</b>	<b>144,669</b>	<b>134,300</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	226,156	226,158	100%	56,539	56,539	100%
District Unconditional Grant (Wage)	181,823	178,493	98%	45,456	42,126	93%
Locally Raised Revenues	170,697	170,697	100%	42,674	35,635	84%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>578,676</b>	<b>575,348</b>	<b>99%</b>	<b>144,669</b>	<b>134,300</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	181,823	175,595	97%	45,456	39,670	87%
Non Wage	396,853	396,854	100%	104,973	142,474	136%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>578,676</b>	<b>572,449</b>	<b>99%</b>	<b>150,429</b>	<b>182,144</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,898				
Non Wage		1				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,899</b>	<b>1%</b>			

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**Vote:501 Adjumani District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The total revenue received for the quarter was ugx 134,300,300 which forms a good revenue performance of 93%. the good revenue performance was because almost all expected LR and unconditional grant for the quarter was released for the department.. out of this total revenue received, ugx 45,466,180 (83%) was wage, ugx 63,618,509 (100%) was non wage and 35,634,604 (61%) was from locally raised revenues. Out of the total revenue received, the department was able to spent ugx 182,144,000 forming a good expenditure performance of over 121%. this is mainly due good revenue performance. cumulative unspent balance for the department amounts to ugx 2,899,324

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

Unspent balances was mainly balance from wage not spent as the planned recruitment of staff in the department did not take place. Still waiting for a letter of no objection from MoPS

**Highlights of physical performance by end of the quarter**

the Quarterly expenditures were basically on meetings (council, committee, DLB, DSC, PDU, LGPAC), allowances , payment of ex- gratia & hononoria for LLGs, travel inland and, airtime, fuel, refreshments, stationery, maintenance of vehicles etc

## Vote:501 Adjumani District

## Quarter4

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,149,430</b>	<b>1,150,727</b>	<b>100%</b>	<b>287,357</b>	<b>272,655</b>	<b>95%</b>
District Unconditional Grant (Wage)	266,119	277,246	104%	66,530	61,656	93%
Sector Conditional Grant (Non-Wage)	259,437	259,437	100%	64,859	64,859	100%
Sector Conditional Grant (Wage)	623,873	614,044	98%	155,968	146,140	94%
<b>Development Revenues</b>	<b>801,553</b>	<b>449,634</b>	<b>56%</b>	<b>200,388</b>	<b>49,028</b>	<b>24%</b>
External Financing	202,780	0	0%	50,695	0	0%
Other Transfers from Central Government	487,719	338,580	69%	121,930	49,028	40%
Sector Development Grant	111,054	111,054	100%	27,763	0	0%
<b>Total Revenues shares</b>	<b>1,950,983</b>	<b>1,600,361</b>	<b>82%</b>	<b>487,746</b>	<b>321,683</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	889,992	767,576	86%	222,498	201,419	91%
Non Wage	259,437	259,437	100%	64,859	71,791	111%
<b>Development Expenditure</b>						
Domestic Development	598,773	443,607	74%	149,693	165,246	110%
External Financing	202,780	0	0%	50,695	0	0%
<b>Total Expenditure</b>	<b>1,950,983</b>	<b>1,470,620</b>	<b>75%</b>	<b>487,746</b>	<b>438,455</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>123,714</b>	<b>11%</b>			
Wage		123,714				
Non Wage		0				
<b>Development Balances</b>		<b>6,027</b>	<b>1%</b>			
Domestic Development		6,027				
External Financing		0				
<b>Total Unspent</b>		<b>129,741</b>	<b>8%</b>			

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## Vote:501 Adjumani District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The total revenue received in the quarter was UGX 321,683,000 which forms 66% of the planned revenue. Basically, all planned revenue was received except for External FAO funding which project was ended. The revenue was received satisfactorily early enough in the Quarter. The total expenditure in the quarter was UGX 438,455,000 which is 90%, yet because of no expenditure under FAO External financing and lower domestic development budget expenditure of 63%. The total unspent balance was UGX 129,741,000 being 8% due to non replaced staff salary

### Reasons for unspent balances on the bank account

Unspent balance of UGX 129,741,000 constituting 8% and being Salary for staffs that were not replaced.

### Highlights of physical performance by end of the quarter

EXTENSION: i. Maintained continued Active Surveillance for transboundary animal diseases and conducted vaccinations of livestock to prevent occurrence of notifiable diseases ii. Project animals were followed to establish the status and contribution to improvement of household livelihood iii Conducted meat inspection of slaughtered livestock iv Prevented pest, vectors and diseases on farm enterprises, including Desert locust. iv. Enforcement of Department policies, laws and regulations. v. Product quality assurance PRELNOR i. Submitted 27 CBNRM projects for funding. ii. 50 community based natural resource groups funded with 100% implementation completion iii. Monitored the 68.5 construction of community access road of which 54km have been completed iv. Maintained office and project facilities Capital Development: Procured One Vaccine Fridge and solar accessories, One Motorized maize sheller and one oil press machine, 300 gill nets, 70 KTB beehives

## Vote:501 Adjumani District

## Quarter4

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,790,827</b>	<b>6,919,890</b>	<b>102%</b>	<b>1,697,707</b>	<b>1,826,781</b>	<b>108%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	499,882	665,387	133%	124,970	290,487	232%
Sector Conditional Grant (Wage)	6,290,946	6,254,503	99%	1,572,736	1,536,294	98%
<b>Development Revenues</b>	<b>3,038,524</b>	<b>1,720,847</b>	<b>57%</b>	<b>759,631</b>	<b>720,275</b>	<b>95%</b>
District Discretionary Development Equalization Grant	264,047	264,047	100%	66,012	0	0%
External Financing	2,530,408	959,411	38%	632,602	319,247	50%
Other Transfers from Central Government	170,530	22,822	13%	42,632	0	0%
Sector Development Grant	73,540	474,568	645%	18,385	401,028	2181%
<b>Total Revenues shares</b>	<b>9,829,351</b>	<b>8,640,737</b>	<b>88%</b>	<b>2,457,338</b>	<b>2,547,056</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,290,946	6,254,503	99%	1,572,736	1,554,359	99%
Non Wage	499,882	665,387	133%	124,970	412,143	330%
<b>Development Expenditure</b>						
Domestic Development	508,116	476,050	94%	127,029	194,321	153%
External Financing	2,530,408	944,922	37%	632,602	354,733	56%
<b>Total Expenditure</b>	<b>9,829,351</b>	<b>8,340,862</b>	<b>85%</b>	<b>2,457,338</b>	<b>2,515,557</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		285,386				
External Financing		14,489				
<b>Total Unspent</b>		<b>299,875</b>	<b>3%</b>			



## Vote:501 Adjumani District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The sector received Ugx 2,547,056,000 in Q4 which is 104% of the plan for the quarter (Ugx 2,457,338,000). Total receipt since Q1 is Ugx 8,640,737,000 which is 88% of the annual budget (Ugx 9,829,351,000). This a good performance. The sector expended UGX 2,515,557,000 in Q4 which is 102% of plan for the quarter (Ugx 2,457,338,000). A total of Ugx 8,340,862,000 has been spent since Q1, translating to 85% of the approved budget (Ugx 9,829,351,000). This a fairly good performance. Total unspent balance was UGX 299,875,000 which was 3% of the total receipts.

### Reasons for unspent balances on the bank account

Unspent balnaces were due to; 1) Low capacity of contractor in executing contract for upgrade of Arinyapi HC II to HC III. This contractor has failed to complete works for 2 consecutive financial years.

### Highlights of physical performance by end of the quarter

1) The sector served 146,996 clients in Q4 at various health facility outpatient departments in the district (742,253 since Q1), 8,518 at inpatient departments in Q4 (37,587 since Q1). A total of 2,628 mothers were assisted to deliver safely in health facilities in Q4 (11,201 since Q1), 2,965 children immunized with pentavalent vaccine in Q4 (11,769 since Q1) among others. Blood transfusion services: 391 units of blood were received and transfused during Q1. This was 51% of need of the quarter (760 units), a generally fair performance. Overall, 1,686 units of blood were received and transfused during the FY which was only 47% of the need during the period (3,607 units). This was a poor performance. 2) District Hospital: Served 11,080 clients at outpatient department in Q4 (52,892 since Q1), 2,539 at inpatient department in Q4 (10,198 since Q1), assisted 669 mothers to deliver safely in Q4 (2,796 since Q1), 218 children immunized with pentavalent vaccine in Q4 (789 since Q1) among others etc. 3) NGO health facilities: Served 50,462 clients at outpatient department in Q4 (233,607 since Q1), 2,279 at inpatient department in Q4 (12,421 since Q1), assisted 663 mothers to deliver safely in Q4 (3,697 since Q1), 934 children immunized with pentavalent vaccine in Q4 (3,923 since Q1) etc. 4) HC IV-HC IIs: Served 85,454 clients at outpatient departments in Q4 (455,754 since Q1), 3,700 at inpatient departments in Q4 (14,968 since Q1), assisted 1,266 mothers to deliver safely in Q4 (4,708 since Q1), 1,813 children immunized with pentavalent vaccine in Q4 (7,061 since Q1) 5) District latrine coverage stagnated at 90% in Q4 as was in Q3. No net gain due to collapse of latrines due to flooding

## Vote:501 Adjumani District

## Quarter4

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,620,637</b>	<b>9,960,766</b>	<b>104%</b>	<b>2,405,159</b>	<b>2,760,692</b>	<b>115%</b>
District Unconditional Grant (Wage)	78,343	93,857	120%	19,586	17,454	89%
Locally Raised Revenues	26,979	26,979	100%	6,745	7,665	114%
Other Transfers from Central Government	15,335	0	0%	3,834	0	0%
Sector Conditional Grant (Non-Wage)	1,792,798	1,792,798	100%	448,199	597,599	133%
Sector Conditional Grant (Wage)	7,707,182	8,047,131	104%	1,926,795	2,137,974	111%
<b>Development Revenues</b>	<b>2,398,967</b>	<b>2,573,351</b>	<b>107%</b>	<b>599,742</b>	<b>706,549</b>	<b>118%</b>
District Discretionary Development Equalization Grant	245,242	245,242	100%	61,311	0	0%
External Financing	883,943	351,778	40%	220,986	0	0%
Sector Development Grant	1,269,781	1,976,330	156%	317,445	706,549	223%
<b>Total Revenues shares</b>	<b>12,019,604</b>	<b>12,534,117</b>	<b>104%</b>	<b>3,004,901</b>	<b>3,467,240</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,785,525	8,121,086	104%	1,946,381	2,135,526	110%
Non Wage	1,835,112	1,799,776	98%	458,778	700,857	153%
<b>Development Expenditure</b>						
Domestic Development	1,515,024	1,166,682	77%	378,756	741,770	196%
External Financing	883,943	351,779	40%	220,986	39,815	18%
<b>Total Expenditure</b>	<b>12,019,604</b>	<b>11,439,323</b>	<b>95%</b>	<b>3,004,901</b>	<b>3,617,968</b>	<b>120%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>39,903</b>	<b>0%</b>			
Wage		19,902				
Non Wage		20,001				
<b>Development Balances</b>		<b>1,054,890</b>	<b>41%</b>			
Domestic Development		1,054,890				
External Financing		0				

**Vote:501 Adjumani District****Quarter4**

<b>Total Unspent</b>	<b>1,094,793</b>	<b>9%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The total revenue received in the quarter was UGX 3,467,240,000= forming a very good revenue performance of 115% of the planned quarters UGX.3,004,901,000=. This was a good revenue performance due to Wage, Non-Wage and LRR. Out of the revenue received, the department's expenditure was UGX . 3,617,968,000= forming a very good performance of 120% . Unspent balance was UGX 1,094,793,000=(9%).

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

Unspent balance was mainly due to delayed works by the contractor at Maaji Seed Secondary School and non absorption of Principal Education Officer to be recruited and district sponsored students

**Highlights of physical performance by end of the quarter**

Expenditures were mainly on monitoring and support supervision of primary and secondary schools and wage and training of teachers in Games and Sports. The following capital development were undertaken to completion: 30 Latrine stances constructed in six primary schools, 2 units staff constructed at Amuru PS. 2 units staff house renovated at Ajugopi PS. Procured over 200 3-seater desks and constructed 4 classrooms at Okangali PS.

## Vote:501 Adjumani District

## Quarter4

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,090,752</b>	<b>788,689</b>	<b>72%</b>	<b>272,688</b>	<b>16,110</b>	<b>6%</b>
District Unconditional Grant (Wage)	89,000	82,860	93%	22,250	16,110	72%
Other Transfers from Central Government	1,001,752	705,829	70%	250,438	0	0%
<b>Development Revenues</b>	<b>3,692,856</b>	<b>0</b>	<b>0%</b>	<b>923,214</b>	<b>0</b>	<b>0%</b>
External Financing	3,692,856	0	0%	923,214	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>4,783,608</b>	<b>788,689</b>	<b>16%</b>	<b>1,195,902</b>	<b>16,110</b>	<b>1%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	89,000	82,861	93%	22,250	18,498	83%
Non Wage	1,001,752	705,828	70%	250,438	436,217	174%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	3,692,856	0	0%	923,214	0	0%
<b>Total Expenditure</b>	<b>4,783,608</b>	<b>788,689</b>	<b>16%</b>	<b>1,195,902</b>	<b>454,715</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Total Revenue received was UGX 16,110 ,000 of the Planned Revenue of UGX 1,195,902,000 which formed 1%. This was a Poor Revenue performance as External Financing did not shown commitment to the Approved Budget.. As noted, although DUCG- Wage & URF performed well, there was however, poor Revenue performance from External Financing expected from EU and UNHCR.. Out of the Total Revenue received, Total Expenditure was UGX 454,715,000 which formed 38% of the Total Expenditure expected while there were no Unspent funds.

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## Vote:501 Adjumani District

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Quarter4

### Reasons for unspent balances on the bank account

N/A

### Highlights of physical performance by end of the quarter

1. 19 Km of District Roads were routine mechanized maintained 2. Grader, Wheel Loader were serviced; 3. Staff salaries were paid; 4. District Roads Office was operated (Stationery, Cleaning & Sanitation items were procured, Telecommunication service was provided);

## Vote:501 Adjumani District

## Quarter4

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>83,865</b>	<b>79,266</b>	<b>95%</b>	<b>20,966</b>	<b>16,368</b>	<b>78%</b>
District Unconditional Grant (Wage)	44,000	39,401	90%	11,000	6,401	58%
Sector Conditional Grant (Non-Wage)	39,865	39,865	100%	9,966	9,966	100%
<b>Development Revenues</b>	<b>484,286</b>	<b>287,212</b>	<b>59%</b>	<b>121,071</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	11,000	11,000	100%	2,750	0	0%
External Financing	217,961	20,887	10%	54,490	0	0%
Sector Development Grant	235,523	235,523	100%	58,881	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>568,151</b>	<b>366,478</b>	<b>65%</b>	<b>142,038</b>	<b>16,368</b>	<b>12%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,000	39,401	90%	11,000	7,707	70%
Non Wage	39,865	39,865	100%	9,966	24,028	241%
<b>Development Expenditure</b>						
Domestic Development	266,325	266,325	100%	66,581	224,429	337%
External Financing	217,961	20,887	10%	54,490	20,707	38%
<b>Total Expenditure</b>	<b>568,151</b>	<b>366,477</b>	<b>65%</b>	<b>142,038</b>	<b>276,871</b>	<b>195%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:501 Adjumani District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The total revenue realised for the quarter was UGX. 16,368,000 of the planned revenue of UGX. 142,038,000 which is 12% of the total planned revenue. This was UGX. poor performance in the sector. The total expenditure in the quarter was UGX. 276,871,000 this makes overall expenditure of 195%. Overperformance on expenditure was as a result of unspent balances in the previous quarters development revenues. This left no unspent balances.

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

There were no balances that remained unspent at the end of the quarter.

**Highlights of physical performance by end of the quarter**

In the quarter there was expenditure on wage, Promotion of sanitation and hygiene, District water supply and sanitation coordination committee meeting, Extension staff coordination committee meeting, Monitoring and supervision of rehabilitation of water sources, rehabilitation of water sources, purchase of fuel and lubricants for operations, Communication and siting of boreholes.

## Vote:501 Adjumani District

## Quarter4

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>295,465</b>	<b>290,133</b>	<b>98%</b>	<b>73,866</b>	<b>44,324</b>	<b>60%</b>
District Unconditional Grant (Wage)	240,000	234,668	98%	60,000	30,458	51%
Locally Raised Revenues	49,529	49,529	100%	12,382	12,382	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	5,936	5,936	100%	1,484	1,484	100%
<b>Development Revenues</b>	<b>537,500</b>	<b>50,306</b>	<b>9%</b>	<b>134,375</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
External Financing	482,500	35,306	7%	120,625	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
<b>Total Revenues shares</b>	<b>832,965</b>	<b>340,439</b>	<b>41%</b>	<b>208,241</b>	<b>44,324</b>	<b>21%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	240,000	234,668	98%	60,000	22,358	37%
Non Wage	55,465	55,256	100%	13,866	30,995	224%
<b>Development Expenditure</b>						
Domestic Development	55,000	14,070	26%	13,750	5,828	42%
External Financing	482,500	30,514	6%	120,625	1,392	1%
<b>Total Expenditure</b>	<b>832,965</b>	<b>334,507</b>	<b>40%</b>	<b>208,241</b>	<b>60,573</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		209				
<b>Development Balances</b>						
Domestic Development		931				
External Financing		4,792				
<b>Total Unspent</b>		<b>5,932</b>	<b>2%</b>			



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**Vote:501 Adjumani District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The revenue realized in quarter one was UGX44,324,000 forming 21% of the planned revenue in the quarter. This was a poor revenue performance as all the Integration, FIEFOCI and DDEG funds were not released in fourth quarter . Only UGX 60,573,000 (29%) was expended which was a poor performance. Only UGX 5,932,000 (2%) was unspent balance.

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

Delayed approval of fund request and bank balances

**Highlights of physical performance by end of the quarter**

3 months staff salaries paid, quarterly office and fuel supplies, quarterly supervision and monitoring of projects quarterly 200 farmers trained and involved in forest management, 74ha of trees planted under FIEFOCI and Integration;15 forest inspections, 1 training in forestry mgt;1 awareness campaign on wetlands, 12 wetland compliance monitoring, 1 trainings on wetlands mgt,1 progress reports submitted to MWE;1 watershed management committees for selected wetlands ;2 km of Wetland boundaries demarcated;1 District Environment Committee Meetings.;12 environmental compliance monitoring; 3 institutions surveyed; 1 quarterly district physical planning committee meetings;1 district Nursery managed , 1 training session at RHAs. 3 monthly wage for 3 district nursery workers, 1 quarterly in-land travels, 1 WED environmental campaign, 1 quarterly supply of fuel for departmental vehicles, 1 quarterly office computer. 3 supervision/monitoring of projects in RHAs

## Vote:501 Adjumani District

## Quarter4

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>245,278</b>	<b>265,750</b>	<b>108%</b>	<b>61,320</b>	<b>81,791</b>	<b>133%</b>
District Unconditional Grant (Wage)	160,000	180,472	113%	40,000	60,472	151%
Locally Raised Revenues	29,395	29,395	100%	7,349	7,349	100%
Sector Conditional Grant (Non-Wage)	55,883	55,883	100%	13,971	13,971	100%
<b>Development Revenues</b>	<b>1,292,103</b>	<b>273,427</b>	<b>21%</b>	<b>323,026</b>	<b>40,531</b>	<b>13%</b>
External Financing	564,655	273,427	48%	141,164	40,531	29%
Other Transfers from Central Government	727,448	0	0%	181,862	0	0%
<b>Total Revenues shares</b>	<b>1,537,381</b>	<b>539,177</b>	<b>35%</b>	<b>384,345</b>	<b>122,322</b>	<b>32%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	160,000	143,940	90%	40,000	34,515	86%
Non Wage	85,278	83,262	98%	21,320	53,304	250%
<b>Development Expenditure</b>						
Domestic Development	727,448	0	0%	181,862	0	0%
External Financing	564,655	273,427	48%	141,164	57,848	41%
<b>Total Expenditure</b>	<b>1,537,381</b>	<b>500,629</b>	<b>33%</b>	<b>384,345</b>	<b>145,668</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>38,548</b>	<b>15%</b>			
Wage		36,532				
Non Wage		2,016				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>38,548</b>	<b>7%</b>			

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**Vote:501 Adjumani District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The Department received a total of UGX 122,322,000 of the budgeted UGX 384,345,000 which forms 32% of the planned revenue for the quarter . this was fair revenue performance owing to the less release from other government transfers and external financing. The expenditure in the quarter was UGX 145,668,000 representing 38% and this was also a fair expenditure performance mainly from non wage and external financing. The unspent balance was UGX 38,548,000 in the quarter forming 15%.

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

All department funds were used for the planned activities, save for wage unspent as some Key positions Like the District Community Development Officer and Principle Community development officer not yet filled and Funds for Disability grant for monitoring was sent late in fourth quarter yet to be spent.

**Highlights of physical performance by end of the quarter**

The department was able to conduct 03 monthly department meetings, paid department staff salary for the 4th quarter arbitrated conflict between employers and employees, held meeting with cultural leaders and generated projects for PWDs and the elderly.

## Vote:501 Adjumani District

## Quarter4

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>161,233</b>	<b>153,196</b>	<b>95%</b>	<b>40,308</b>	<b>32,271</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	69,878	69,878	100%	17,469	17,469	100%
District Unconditional Grant (Wage)	68,000	59,963	88%	17,000	8,963	53%
Locally Raised Revenues	23,355	23,355	100%	5,839	5,839	100%
<b>Development Revenues</b>	<b>119,352</b>	<b>43,227</b>	<b>36%</b>	<b>29,838</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	18,662	18,662	100%	4,666	0	0%
External Financing	100,690	24,565	24%	25,172	0	0%
<b>Total Revenues shares</b>	<b>280,584</b>	<b>196,423</b>	<b>70%</b>	<b>70,146</b>	<b>32,271</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	68,000	50,860	75%	17,000	12,911	76%
Non Wage	93,233	93,233	100%	23,308	40,903	175%
<b>Development Expenditure</b>						
Domestic Development	18,662	18,662	100%	4,666	14,062	301%
External Financing	100,690	24,565	24%	25,172	0	0%
<b>Total Expenditure</b>	<b>280,584</b>	<b>187,320</b>	<b>67%</b>	<b>70,146</b>	<b>67,877</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,103</b>	<b>6%</b>			
Wage		9,103				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,103</b>	<b>5%</b>			

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**Vote:501 Adjumani District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

Total Revenue out turn in fourth quarter was UGX. 32,271,000 UGX against planned of UGX. 70,146,000 was a below average Performance. This was realized from Recurrent ie, Unconditional Grand wage was 17,469,000UGX (100%) which was good Performance, and Locally revenue for the quarter was totally released and no fund released from the external Financing. Total Expenditure in the quarter was UGX.67,877,911 against Planned of 70,146,000UGX. The expenditure was mainly from Wage 12,911,000UGX(75%), This was an average expenditure owing to wage for staff not yet recruited. Cumulatively the department received in the FY 2019-2020 UGX. 196,423,000 against planned of UGX. 280,584,000. This was a revenue performance of 70% only. The cummulatively expendituere was UGX. 187,320,000 leaving unspent balance of UGX. 9,103,000 meant for staff yet to be recruited.

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

The main reasons for unspent funds was a pending recruitment of a planner in the planning department to boost staffing levels.

**Highlights of physical performance by end of the quarter**

Monitoring and field visits conducted, Quarterly Reports Compiled and submitted the relevant offices, Office supplies procured. Plan meetings were organized and attended by stakeholders, Vehicles and Office equipments maintained and staff were appraised. Staff welfare taken care off

## Vote:501 Adjumani District

## Quarter4

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>80,405</b>	<b>79,701</b>	<b>99%</b>	<b>20,101</b>	<b>19,398</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	24,689	24,688	100%	6,172	6,172	100%
District Unconditional Grant (Wage)	38,401	37,698	98%	9,600	8,897	93%
Locally Raised Revenues	17,315	17,315	100%	4,329	4,329	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>80,405</b>	<b>79,701</b>	<b>99%</b>	<b>20,101</b>	<b>19,398</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,401	24,121	63%	9,600	6,382	66%
Non Wage	42,004	42,003	100%	10,501	20,874	199%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>80,405</b>	<b>66,124</b>	<b>82%</b>	<b>20,101</b>	<b>27,256</b>	<b>136%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>13,577</b>	<b>17%</b>			
Wage		13,577				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>13,577</b>	<b>17%</b>			

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**Vote:501 Adjumani District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

A total of Ugx 19,398,000 was received as revenue for the quarter representing 97% of the planned revenue for the quarter. The revenue for the quarter did not perform as planned due to reduced allocation for wage. The Ugx 19,398,000 consist of non-wage ugx 6,172,000 (100% released), wage ugx 8,897,000 (93% released) and local revenue ugx 4,329,000 (100% released). A Total of ugx 27,256,000 was spent in the quarter for payment of salaries and department's activities which represents 136% of the planned budget expenditure for the quarter and this is over and above the planned expenditure and it was attributed to the balance brought forward from third quarter non-wage revenue. A balance of ugx 13,577,000 remained unspent representing 17%.

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

The unspent balance was due to the accumulated wage for first quarter, second, third and part of fourth quarter for the position of DIA which remained unspent by the end of the quarter worth ugx 13,577,000.

**Highlights of physical performance by end of the quarter**

Audited 9 departments in the HLG, paid salaries,procured computer utilities, 9 sub counties, inspected project sites, verified pension and gratuity files.

## Vote:501 Adjumani District

## Quarter4

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>50,672</b>	<b>26,672</b>	<b>53%</b>	<b>12,668</b>	<b>4,668</b>	<b>37%</b>
District Unconditional Grant (Wage)	32,000	8,000	25%	8,000	0	0%
Sector Conditional Grant (Non-Wage)	18,672	18,672	100%	4,668	4,668	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>50,672</b>	<b>26,672</b>	<b>53%</b>	<b>12,668</b>	<b>4,668</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,000	0	0%	8,000	0	0%
Non Wage	18,672	18,672	100%	4,668	4,978	107%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>50,672</b>	<b>18,672</b>	<b>37%</b>	<b>12,668</b>	<b>4,978</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8,000				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,000</b>	<b>30%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The total department quarter planned revenue was 12,668,000. However the revenue received is 4,668,000 against the planned revenue and the expenditure 4,978,000. This was because the department planned wage bill was not received and the over spending is as a result of unspent balances from quarter three and only non-wage was received representing 39% of the planned revenue. the non-current revenue expenditure was 100% as all was spent.

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



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**Vote:501 Adjumani District****Quarter4**

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The unspent balance of 8000000 was meant for staff salaries and this was not spend because the staff salary was being paid under production and marketing department.

**Highlights of physical performance by end of the quarter**

The funds requested was spend on market linkages for soya and maize promotion plus their value addition promotion. Tourism development promotion, cooperative mobilization, sensitization and backstopping support and trade and enterprise promotion through business management and skills development training.

## Vote:501 Adjumani District

## Quarter4

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Salaries to 83 staff and wages to 9 casual laborers paid. 4 staff recruited and council hall completed. Council projects monitored. LLG staff and activities monitored, coordinated and supervised. payments and subscriptions to associations such as ULGA effected. Welfare to staff provided. Celebration of National events facilitated. Staff who die buried. staff who are bereaved supported.	Salaries and wages paid, Staffs recruited, Council hall completed, Council projects monitored, LLG staffs and activities monitored-coordinated and supervised, Payments and subscriptions to association such as ULGA effected, Welfare to staff provided, Celebration of national events facilitated, staff who are bereaved supported		Salaries to 83 staff and wages to 9 casual laborers paid. 4 staff recruited and council hall completed. Council projects monitored. LLG staff and activities monitored, coordinated and supervised. payments and subscriptions to associations such as ULGA effected. Welfare to staff provided. Celebration of National events facilitated. Staff who die buried. staff who are bereaved supported.	Salaries and wages paid, Staffs recruited, Council projects monitored, LLG staffs and activities monitored-coordinated and supervised, Payments and subscriptions to association such as ULGA effected, welfare to staff provided, Celebration of national events facilitated
211101 General Staff Salaries	901,221	470,995	52 %		0
211103 Allowances (Incl. Casuals, Temporary)	17,239	17,119	99 %		6,871
212105 Pension for Local Governments	422,310	422,822	100 %		82,547
212107 Gratuity for Local Governments	573,872	473,306	82 %		50,914
213002 Incapacity, death benefits and funeral expenses	10,000	9,400	94 %		3,800
221001 Advertising and Public Relations	5,000	5,000	100 %		420
221002 Workshops and Seminars	5,000	5,000	100 %		1,250
221004 Recruitment Expenses	5,000	5,000	100 %		1,800
221005 Hire of Venue (chairs, projector, etc)	5,000	5,000	100 %		1,250
221007 Books, Periodicals & Newspapers	960	720	75 %		240
221008 Computer supplies and Information Technology (IT)	5,000	3,749	75 %		1,478
221009 Welfare and Entertainment	13,774	11,240	82 %		2,524
221011 Printing, Stationery, Photocopying and Binding	3,000	2,755	92 %		750
221012 Small Office Equipment	3,800	3,600	95 %		1,151
221017 Subscriptions	2,900	2,175	75 %		725

## Vote:501 Adjumani District

## Quarter4

222001	Telecommunications	4,200	4,200	100 %	1,052
223004	Guard and Security services	2,000	1,800	90 %	1,800
223005	Electricity	3,500	3,500	100 %	3,500
223006	Water	3,500	2,136	61 %	0
224004	Cleaning and Sanitation	2,000	1,500	75 %	500
224005	Uniforms, Beddings and Protective Gear	1,000	750	75 %	380
227001	Travel inland	48,930	40,801	83 %	10,716
227004	Fuel, Lubricants and Oils	34,248	29,592	86 %	10,570
228002	Maintenance - Vehicles	18,840	12,370	66 %	5,353
228003	Maintenance – Machinery, Equipment & Furniture	4,170	4,170	100 %	1,609
282102	Fines and Penalties/ Court wards	7,000	7,000	100 %	4,320
	Wage Rect:	901,221	470,995	52 %	0
	Non Wage Rect:	1,202,244	1,074,704	89 %	195,520
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,103,465	1,545,700	73 %	195,520
Reasons for over/under performance:		The planned staff recruitment could not be achieved. The process has been initiated and the rest should be subsequently recruited.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(13) 90% of LG established posts filled at the District Headquarters	(91) 91% of LG established posts filled at the District Headquarters	(90%)90% of LG established posts filled at the District Headquarters	(91)91% of LG established posts filled at the District Headquarters	
%age of staff appraised	( ) 95% of staff appraised	(100) 100% of staffs appraised	( )	(100)100% of staffs appraised	
%age of staff whose salaries are paid by 28th of every month	( ) Staff paid monthly salary by 28th of every month Filling Monthly Human Resource Pay Change Forms,	(100) 100% Staff paid monthly salary by 28th of every month	( )	(100)100% Staff paid monthly salary by 28th of every month	
%age of pensioners paid by 28th of every month	( ) Pensioners paid by 28th of every month verifying pensioners payroll and producing payment invoice	(100) 100% Pensioners paid by 28th of every month	( )	(100)100% Pensioners paid by 28th of every month	
Non Standard Outputs:		90% of LG established posts filled at the District Headquarters	90% of LG established posts filled at the District Headquarters	90% of LG established posts filled at the District Headquarters	
221001	Advertising and Public Relations	8,200	8,200	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,200	8,200	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,200	8,200	100 %	0
Reasons for over/under performance:		The sometimes on and off IPPF network from the central server in Kampala			

## Vote:501 Adjumani District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
N/A					
Non Standard Outputs:	Newly recruited staff inducted staff about to retire, trained staff at LLG mentored, supervised and supported District Training Committee facilitated Parish coucils inducted Women councils inducted Staff for career development supported Staff trained on PBS Staff trained on the JICA tool	Newly recruited staff were inducted, Staffs about to retire trained, Staffs at LLG mentored, supervised and supported, District training committee facilitated, Parish councils inducted, Women councils inducted, Staffs for career development support, Staffs trained on PBS. Staff trained on the JICA tool.		Newly recruited staff inducted staff about to retire, trained staff at LLG mentored, supervised and supported District Training Committee facilitated Parish coucils inducted Women councils inducted Staff for career development supported Staff trained on PBS Staff trained on the JICA tool	Newly recruited staff were inducted, Staffs about to retire trained, Staffs at LLG mentored, supervised and supported, District training committee facilitated, Parish councils inducted, Women councils inducted, Staffs for career development support, Staffs trained on PBS. Staff trained on the JICA tool.
221003 Staff Training	49,765	49,765	100 %		12,492
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	49,765	49,765	100 %		12,492
External Financing:	0	0	0 %		0
Total:	49,765	49,765	100 %		12,492
Reasons for over/under performance:	Some planned activities were not carried out due to conflicting assignments. Planned activities that were not conducted were rolled over to this quarter.				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	All Sub County planned activities supervised.	All sub-county planned activities supervised.		All Sub County planned activities supervised.	All sub-county planned activities supervised.
222001 Telecommunications	4,810	4,810	100 %		1,203
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,810	4,810	100 %		1,203
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,810	4,810	100 %		1,203
Reasons for over/under performance:	Inadequate facilitation to conduct the planned activities. Integration of supervision activities provided some temporary relief.				
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:					

## Vote:501 Adjumani District

## Quarter4

N/A					
Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 138108 Assets and Facilities Management</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	District pay roll managed on a monthly basis	District payroll managed on monthly basis		District pay roll managed on a monthly basis	District payroll managed on monthly basis
221008 Computer supplies and Information Technology (IT)	8,000	8,000	100 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	8,000	100 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	8,000	100 %		4,000
Reasons for over/under performance: No challenges experienced					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(15) 100% staff trained on records management	(100) 100% staffs trained on records management		(30%)100% staff trained on records management	(100)100% staffs trained on records management
Non Standard Outputs:	Records received, posted, filed.	Records received, processed, posted and filled		Records received, posted, filed.	Records received, processed, posted and filled
221007 Books, Periodicals & Newspapers	960	960	100 %		480
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,000
221012 Small Office Equipment	500	500	100 %		125
222001 Telecommunications	840	840	100 %		210
222002 Postage and Courier	300	300	100 %		75
227001 Travel inland	3,000	3,000	100 %		750

## Vote:501 Adjumani District

## Quarter4

227004 Fuel, Lubricants and Oils	1,920	1,920	100 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,520	9,520	100 %	3,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,520	9,520	100 %	3,120

Reasons for over/under performance: All the planned activities were implemented. there was no over or under performance

**Output : 138112 Information collection and management**

N/A				
Non Standard Outputs:	Information collected analysed and disseminated.	Information collected, analyzed and disseminated	Information collected analysed and disseminated.	Information collected, analyzed and disseminated
221008 Computer supplies and Information Technology (IT)	6,000	6,000	100 %	2,450
222001 Telecommunications	900	900	100 %	585
227004 Fuel, Lubricants and Oils	1,920	1,918	100 %	1,438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,820	8,818	100 %	4,473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,820	8,818	100 %	4,473

Reasons for over/under performance: NOT APPLICABLE

**Output : 138113 Procurement Services**

N/A

N/A

N/A

Reasons for over/under performance:

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(4) 4 computers	(0) None	(1)4 computers	(0)None
No. of existing administrative buildings rehabilitated	() na	(0) None	()	(0)None
No. of solar panels purchased and installed	() nana	(0) None	()	(0)Npne
No. of administrative buildings constructed	(1) completion of the district council hall	(0) None	(1)completion of the district council hall	(0)None
No. of vehicles purchased	() nana	(0) None	()	(0)None

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## Quarter4

No. of motorcycles purchased	( ) na	(0) None	( )	(0)None
Non Standard Outputs:	NUSAF3, DRDIP, UNHCR integration and DDEG projects implemented as planned for better service delivery	NUSAF3, DRDIP, UNHCR Integration and DDEG projects implemented as planned for better service delivery	NUSAF3, DRDIP, UNHCR integration and DDEG projects implemented as planned for better service delivery	NUSAF3, DRDIP, UNHCR Integration and DDEG projects implemented as planned for better service delivery
281503 Engineering and Design Studies & Plans for capital works	1,847,353	1,901,383	103 %	1,822,032
281504 Monitoring, Supervision & Appraisal of capital works	103,103	13,991	14 %	4,666
312101 Non-Residential Buildings	83,979	83,979	100 %	0
312103 Roads and Bridges	4,474,356	0	0 %	0
312104 Other Structures	6,320,740	5,214,107	82 %	3,076,347
312211 Office Equipment	4,666	4,650	100 %	4,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,735,758	7,208,785	57 %	4,907,694
External Financing:	98,437	9,325	9 %	0
Total:	12,834,195	7,218,110	56 %	4,907,694
Reasons for over/under performance:	Slow development of community projects due to poor attitudes on the part of the beneficiaries. Delays in accessing funding due to bureaucracy in opening up and managing bank accounts in communities			
Total For Administration : Wage Rect:	901,221	603,640	67 %	40,138
Non-Wage Reccurent:	1,241,594	1,363,715	110 %	266,542
GoU Dev:	12,785,523	8,249,436	65 %	4,920,186
Donor Dev:	98,437	9,325	9 %	0
Grand Total:	15,026,776	10,226,116	68.1 %	5,226,866

## Vote:501 Adjumani District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-07-31) Annual Performance report submission to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	(NA) N/A		()N/A	()N/A
Non Standard Outputs:	quarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGsquarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	Quarterly performance report submitted to ministry of finance and local government procured fuel,computer accessories and accountable documents		quarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGsquarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	Quarterly performance report submitted to ministry of finance and local government procured fuel,computer accessories and accountable documents
211101 General Staff Salaries	35,423	44,515	126 %		17,949
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %		375
221009 Welfare and Entertainment	4,100	3,080	75 %		1,025
221011 Printing, Stationery, Photocopying and Binding	2,546	2,546	100 %		650
221012 Small Office Equipment	1,750	1,313	75 %		518
221016 IFMS Recurrent costs	30,000	24,725	82 %		7,721
221017 Subscriptions	1,200	970	81 %		402
222001 Telecommunications	2,200	1,650	75 %		550
227001 Travel inland	13,490	11,509	85 %		3,439
227004 Fuel, Lubricants and Oils	5,251	5,251	100 %		1,313
228001 Maintenance - Civil	637	475	75 %		160
228002 Maintenance - Vehicles	6,610	4,847	73 %		1,656
Wage Rect:	35,423	44,515	126 %		17,949
Non Wage Rect:	69,284	57,865	84 %		17,807
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,707	102,381	98 %		35,756



## Vote:501 Adjumani District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds were available for the implementation of activities					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(126049000) Local Service tax collection at District Headquarters and all the 09 sub-counties	() N/A		()N/A	()N/A
Value of Hotel Tax Collected	() N/A	() N/A		()	()N/A
Value of Other Local Revenue Collections	(353329000) Other Local revenue collections at District Headquarters and all the 09 sub-counties	(268523949) Other local revenue collected at the District Headquarters and all lower local government		(88332250)other local revenue collected at District Headquarters and all lower Local Governments	(74630987)Other local revenue collected at the District Headquarters and all lower local governments
Non Standard Outputs:	Other Local revenue collections at District Headquarters and all the 09 sub-counties	Other Local Revenue Collections at District Headquarters and all the 09 sub-counties		Other Local revenue collections at District Headquarters and all the 09 sub-counties	Other Local Revenue Collections at District Headquarters and all the 09 sub-counties
211101 General Staff Salaries	21,342	21,342	100 %		5,421
221002 Workshops and Seminars	46,637	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		350
221009 Welfare and Entertainment	1,500	2,145	143 %		375
221011 Printing, Stationery, Photocopying and Binding	6,800	5,114	75 %		1,716
222001 Telecommunications	800	800	100 %		200
227001 Travel inland	3,622	3,622	100 %		906
227004 Fuel, Lubricants and Oils	3,524	2,143	61 %		381
228002 Maintenance - Vehicles	1,000	852	85 %		852
Wage Rect:	21,342	21,342	100 %		5,421
Non Wage Rect:	18,246	15,676	86 %		4,780
Gou Dev:	0	0	0 %		0
External Financing:	46,637	0	0 %		0
Total:	86,225	37,018	43 %		10,202
Reasons for over/under performance: COVID- 19 lock down affected economic activities hence reduction in local revenue collections in the district					
<b>Output : 148103 Budgeting and Planning Services</b>					
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Annual workplan prepared and approved at District Headquarters, Sub Counties,	(01) Annual Work plan and budget approved		(2020-05-31)Annual workplan prepared and approved by council	(2020-05-28)Annual Work plan and budget approved

## Vote:501 Adjumani District

## Quarter4

Date for presenting draft Budget and Annual workplan to the Council	(2019-03-29) Preparation of draft budget and annual work plans, meetings with the head of departments.	(NA) N/A		(N/A)	(N/A)
Non Standard Outputs:	Preparation of draft budget and annual work plans, meetings with the head of departments.	AWP and Budget adjusted as per council committee recommendations Meetings held with HoDs		Preparation of draft budget and annual work plans, meetings with the head of departments.	AWP and Budget adjusted as per council committee recommendations Meetings held with HoDs
227001 Travel inland	1,500	1,500	100 %		378
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,500	100 %		378
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,500	100 %		378
Reasons for over/under performance:	Not applicable.				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Final Accounts submitted Auditor General office, Accountant General, Finance office- Adjumani District head quarters.	(NA) N/A		(N/A)	(N/A)
Non Standard Outputs:	Updating of records, Monthly reconciliation of accounts, Preparation of monthly, quarterly, and semi-annual financial statements.	Monthly accounts reconciled monthly financial statements prepared Quaterly financial statements prepared LLGs supervised fuel procured		Updating of records, Monthly reconciliation of accounts, Preparation of monthly, quarterly, and semi-annual financial statements.	Monthly accounts reconciled monthly financial statements prepared Quaterly financial statements prepared LLGs supervised fuel procured
211101 General Staff Salaries	148,884	148,884	100 %		37,383
221003 Staff Training	3,500	2,250	64 %		878
222001 Telecommunications	3,000	9,765	326 %		7,515
227001 Travel inland	8,020	8,020	100 %		2,005

**Vote:501 Adjumani District****Quarter4**

227004 Fuel, Lubricants and Oils	4,821	4,821	100 %	1,205
Wage Rect:	148,884	148,884	100 %	37,383
Non Wage Rect:	19,341	24,856	129 %	11,603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,225	173,740	103 %	48,987
Reasons for over/under performance: Irregular attendance to duty in the LLGs affected timely reconciliations and report preparations				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A				
Reasons for over/under performance: N/A				
<b>Output : 148107 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A				
Reasons for over/under performance: N/A				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A				
Reasons for over/under performance: N/A				
<i>Total For Finance : Wage Rect:</i>	<i>205,649</i>	<i>214,741</i>	<i>104 %</i>	<i>60,753</i>
<i>Non-Wage Reccurent:</i>	<i>108,371</i>	<i>108,371</i>	<i>100 %</i>	<i>34,569</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>46,637</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>360,658</i>	<i>323,112</i>	<i>89.6 %</i>	<i>95,322</i>

## Vote:501 Adjumani District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	7 Council meetings held Councilors allowance and Ex-Gratia paid. 4 quarterly reports prepared and produced. 7 Council minutes prepared and produced	07 council meetings held council allowances paid Ex- Gratia paid for councilor		2 Council meetings held Councilors allowance and Ex-Gratia paid. 1 quarterly reports prepared and produced. 2 Council minutes prepared and produced	1 council meetings held council allowances paid Ex-Gratia paid
211101 General Staff Salaries	181,823	175,595	97 %		39,670
211103 Allowances (Incl. Casuals, Temporary)	211,385	214,302	101 %		88,264
221008 Computer supplies and Information Technology (IT)	500	500	100 %		125
221009 Welfare and Entertainment	8,000	7,987	100 %		1,250
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		2,007
221012 Small Office Equipment	1,000	1,000	100 %		250
222001 Telecommunications	2,113	2,111	100 %		530
227001 Travel inland	5,130	5,130	100 %		1,135
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		505
228002 Maintenance - Vehicles	900	890	99 %		315
282101 Donations	4,794	4,787	100 %		1,200
Wage Rect:	181,823	175,595	97 %		39,670
Non Wage Rect:	239,822	242,706	101 %		95,581
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	421,645	418,302	99 %		135,251
Reasons for over/under performance:	good performance for this sector was basically due good revenue performance, all the revenue expected for council sittings were released as required				
	however, some activities in the department were affected and delayed by the covid -19 pandemic				
	inadqaute budget allocation still remains a challenge				
Output : 138202 LG Procurement Management Services					
N/A					

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## Quarter4

Non Standard Outputs:	12 District Contracts Committee meetings held. 12 District Contracts Committee minutes produced and prepared. 4 quarterly reports prepared and produced. Evaluation Committee meetings held. Evaluation Committee reports prepared and produced. District Procurement Plan consolidated.	11 District Contracts Committee meetings held 11 District Contracts Committee minutes prepared and produced evaluation of bids done and contracts awarded 4 quarterly reports prepared and produced district procurement plan consolidated	3 District Contracts Committee meetings held. 3 District Contracts Committee minutes produced and prepared. 1 quarterly reports prepared and produced. Evaluation Committee meetings held. Evaluation Committee reports prepared and produced. District Procurement Plan consolidated.	4 District Contracts Committee meetings held 4 contracts committee minutes prepared and produced 8 evaluation committee meetings held and 8 minutes prepared and produced 14 contracts awarded 1 quarterly report produced and prepared
211103 Allowances (Incl. Casuals, Temporary)	7,680	7,680	100 %	4,830
221009 Welfare and Entertainment	500	500	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,500	1,497	100 %	1,122
222001 Telecommunications	500	500	100 %	125
227001 Travel inland	2,000	2,000	100 %	800
227004 Fuel, Lubricants and Oils	3,000	2,999	100 %	1,503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,180	15,176	100 %	8,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,180	15,176	100 %	8,630

Reasons for over/under performance: Not applicable

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	6 District Service Commission meetings held. 6 District Service Commission minutes prepared and produced. 4 quarterly reports prepared and produced.	07 District Service Commission meeting held 07 District Service Commission minutes prepared and produced 04 Quarterly reports prepared and produced	2 District Service Commission meetings held. 2 District Service Commission minutes prepared and produced. 1 quarterly reports prepared and produced.	2 District Service Commission meetings held 2 District Service Commission minutes prepared and produced 1 quarterly report prepared and produced
211103 Allowances (Incl. Casuals, Temporary)	9,968	9,965	100 %	2,865
221007 Books, Periodicals & Newspapers	692	692	100 %	173
221008 Computer supplies and Information Technology (IT)	500	495	99 %	120
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,994	100 %	500
221012 Small Office Equipment	600	600	100 %	150

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## Quarter4

222001	Telecommunications	720	720	100 %	180
227001	Travel inland	4,640	4,640	100 %	1,161
227004	Fuel, Lubricants and Oils	2,880	2,878	100 %	719
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,000	22,984	100 %	6,118
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,000	22,984	100 %	6,118
Reasons for over/under performance:		good performance was as a result of committee members of the commission			
		inadqaute budget allocation was still a challenge especially during selection interviews			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(150) 150 applications for certificate of customary ownership and freehold (registered and cleared, leases extended and renewed	( ) 600 certificate of customary ownership cleared		(30)30 applications for certificate of customary ownership and freehold (registered and cleared, leases extended and renewed	( )202 certificate of customary ownership cleared
		40 certificate of freehold cleared			40 certificate of freehold cleared
No. of Land board meetings	(6) 6 District Land Board meetings held.	( ) 6 district land board meetings held		( )2 District Land Board meetings held.	( )3 district land board meetings held
Non Standard Outputs:	6 District Land Board minutes prepared and produced.	6 district land board minutes prepared and produced		2 District Land Board minutes prepared and produced.	3 district land board minutes prepared and produced
	4 quarterly reports prepared and produced.	4 quarterly reports prpeared and produced		1 quarterly reports prepared and produced.	1 quarterly report prepared and produced
	District compensation rates reviewed.				
211103	Allowances (Incl. Casuals, Temporary)	8,340	8,340	100 %	4,580
221009	Welfare and Entertainment	1,060	1,060	100 %	890
221011	Printing, Stationery, Photocopying and Binding	600	596	99 %	596
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	9,996	100 %	6,066
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	9,996	100 %	6,066
Reasons for over/under performance:		Not applicable			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	( ) 1 Auditor Generals report /queries reviewed.	( )		( )	( )

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## Quarter4

No. of LG PAC reports discussed by Council	(4) 4 LGPAC reports prepared and discussed by DEC and Council. 4 LGPAC meetings held	( )	(0) 1 LGPAC report prepared and discussed by DEC and Council. 1 LGPAC meeting held	( )
Non Standard Outputs:	4 quarterly reports prepared and produced.	4 quarterly reports discussed, prepared and produced	1 quarterly report prepared and produced.	2 quarterly reports discussed, prepared and produced
		allowances paid		allowances paid
211103 Allowances (Incl. Casuals, Temporary)	8,680	5,878	68 %	864
221009 Welfare and Entertainment	1,000	673	67 %	0
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
222001 Telecommunications	520	520	100 %	260
227001 Travel inland	1,000	1,000	100 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,671	72 %	1,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,671	72 %	1,884
Reasons for over/under performance:	Revenue allocated to perform LGPAC activities have been released as required, hence good performance.			
	However, the scheduled time frame for the meeting has been affected by Covid-19			
	allowances for one meeting was not approved by the ministry thus leaving one meeting unpaid			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(7) 7 Minutes of council meetings with relevant resolutions prepared	( )	(0) 2 Minutes of council meetings with relevant resolutions prepared	( )
Non Standard Outputs:	12 DEC meetings held. 12 DEC minutes prepared and produced. Government programmes monitored.	12 DEC meetings held 12 DEC minutes prepared and produced all government programmes and projects monitored 4 quarterly report prepared and produced	3 DEC meetings held. 3 DEC minutes prepared and produced. Government programmes monitored.	4 DEC meetings held 4 DEC minutes prepared and produced all government programmes monitored 1 quarterly report prepared and produced
222001 Telecommunications	2,000	2,000	100 %	500
227001 Travel inland	14,559	14,558	100 %	1,005
227002 Travel abroad	10,000	10,000	100 %	0
227004 Fuel, Lubricants and Oils	12,173	12,173	100 %	3,053

## Vote:501 Adjumani District

## Quarter4

228002 Maintenance - Vehicles	10,000	10,000	100 %	3,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,731	48,730	100 %	7,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,731	48,730	100 %	7,725
Reasons for over/under performance:	good performance was due to committee members of the committee			
	inadqaute budget allocation has been a challenge here			
	covid -19 pandemic delayed some of the activities of the committee			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Standing Committee meetings held. 6 Standing Committee minutes prepared and produced. 4 quarterly reports prepared and produced.	06 standing committee meetings held  06 standing committee minutes prepared and produced  all sitting allowances were paid  4 quarterly reports prepared and produced	2 Standing Committee meetings held. 2 Standing Committee minutes prepared and produced. 1 quarterly reports prepared and produced.	2 standing committee meetings held  2 standing committee minutes prepared and produced  allowances paid  1 quarterly report prepared and produced
211103 Allowances (Incl. Casuals, Temporary)	48,120	48,590	101 %	16,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,120	48,590	101 %	16,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,120	48,590	101 %	16,470
Reasons for over/under performance:	Not applicable			
Total For Statutory Bodies : Wage Rect:				
181,823				
175,595				
97 %				
39,670				
Non-Wage Reccurent:				
396,853				
396,854				
100 %				
142,474				
GoU Dev:				
0				
0				
0 %				
0				
Donor Dev:				
0				
0				
0 %				
0				
Grand Total:				
578,676				
572,449				
98.9 %				
182,144				



## 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
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	i. Farmers trained in the application of improved and appropriate technologies. ii Form, train farmer group and Value chain actors for priority commodities/ parish iii. Basic agricultural statistics collected, analyzed and shared iv. Farmer households and value chain actors and Farmer organizations profiled and registered vi.. Multisectoral planning and review meetings held vii. Model farms established per parish for key enterprises viii.. Demonstration sites established and maintained ix. Extension Workers paid Salaries	Farmers trained in the application of improved and appropriate technologies ii Formed, trained farmer group and value chain actors for priority commodities/parish iii Conducted basic agriculture statistics data collection, analysis and the result was shared. iv Farmer households and value chain actors and farmer organisations profiled and registered v One multisectoral planning and review meeting held vi Model farms established vii Demonstration sites established and maintained		i. Farmers trained in the application of improved and appropriate technologies. ii Form, train farmer group and Value chain actors for priority commodities/ parish iii. Basic agricultural statistics collected, analyzed and shared iv. Farmer households and value chain actors and Farmer organizations profiled and registered vi.. Multisectoral planning and review meetings held vii. Model farms established viii.. Demonstration sites established and maintained	i Farmers trained in the application of improved and appropriate technologies ii Formed, trained farmer group and value chain actors for priority commodities/parish iii Conducted basic agriculture statistics data collection, analysis and the result was shared. iv Farmer households and value chain actors and farmer organisations profiled and registered v One multisectoral planning and review meeting held vi Model farms established vii Demonstration sites established and maintained
211101 General Staff Salaries	623,873	584,117	94 %		162,919
221002 Workshops and Seminars	60,059	60,059	100 %		15,020
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		1,948
224006 Agricultural Supplies	20,000	20,000	100 %		5,552
227004 Fuel, Lubricants and Oils	63,369	63,369	100 %		15,852
228002 Maintenance - Vehicles	10,000	10,000	100 %		3,476
Wage Rect:	623,873	584,117	94 %		162,919
Non Wage Rect:	158,428	158,428	100 %		41,848
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	782,301	742,545	95 %		204,767

## 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: Not applicable					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	FAO: i. Built capacity of 45 LG Extension Workers. ii. 23 LLG Staffs conduct 18 monthly training session. iii. 90 Mentoring and Supervision provided iv. Public Sensitization provided on roles/ responsibilities of LG staffs for improved service access. v. One competition for champion enterprise identification conducted. for 300 farmers. EXTENSION: v. Retool Vet with Assorted supplies vi. Procured 70 KBT Beehives, 60 Pyramidal traps vii. Maintained 3 Vehicles for service delivery	Built capacity of 45 LG Extension workers ii 23 LLG staffs conducted 18 monthly training session iii Conducted 90 monitoring and supervision in LLG iv Conducted public sensitization on roles and responsibilities of LG staff for improved service delivery v Retooled vet with assorted supplies vi Procured 70 beehives and 60 pyrimidal traps v Maintained 3 vehicles for service delivery		FAO: i. Built capacity of 45 LG Extension Workers. ii. 23 LLG Staffs conduct 18 monthly training session. iii. 90 Mentoring and Supervision provided iv. Public Sensitization provided on roles/ responsibilities of LG staffs for improved service access. v. One competition for champion enterprise identification conducted. for 300 farmers. EXTENSION: v. Retool Vet with Assorted supplies vi. Procured 70 KBT Beehives, 60 Pyramidal traps vii. Maintained 3 Vehicles for service delivery	i Built capacity of 45 LG Extension workers ii 23 LLG staffs conducted 18 monthly training session iii Conducted 90 monitoring and supervision in LLG iv Conducted public sensitization on roles and responsibilities of LG staff for improved service delivery v Retooled vet with assorted supplies vi Procured 70 beehives and 60 pyrimidal traps v Maintained 3 vehicles for service delivery
281502 Feasibility Studies for Capital Works	45,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	162,999	60,327	37 %		51,817
312201 Transport Equipment	36,750	0	0 %		0
312213 ICT Equipment	22,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	64,769	60,327	93 %		51,817
External Financing:	202,780	0	0 %		0
Total:	267,549	60,327	23 %		51,817
Reasons for over/under performance: Covid-19 has affected implementation of service delivery					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					

## 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
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	i. One Annual Work plan /Budget and 4 Quarterly reports for the Sub sector produced timely. ii. 100% fish and products procured/ marketed into the district quality assured and valued for money equivalent. iii. Performance standards, targets and Quarterly Supervision and Performance report produce for staffs and services. iv. 100% Compliance to Key Sub-sector regulations and laws on immature fish and fishing gears and marketing v. Collected, analyzed, documented and disseminated Sector baseline data and Farmers profile.	1 Produced 4 quarterly reports, plans and 1 annual report for the subsector ii Quality assured all fish products, fish equipments and fish marketed in the district iii Registered 345 fishers iv 19 Boat seine s destroyed in Pachara and Dzaipi v Established 2 cages in Arinyapi Procured 300 gillnets and 300 twines		i. One Quarterly reports for the Sub sector produced timely. ii. All fish and products procured/ marketed into the district quality assured and value for money standard met. iii. Supervised staffs, service delivery and performance standards and reported on iv. Key Sub-sector regulations and laws enforces. v. Formed and functionalised District Fishers Produce and marketing Association	i. produced 4 quarterly reports for the unit ii Quality assured all fish products in the market iii supervised staff, service delivery and performance standars and reports on iv key subsector regulations enforced 19 boat seine destroyed v registered 345 fishers vi Formed and functionalised District Fishers Produce and Marketing association vii established 2cages in Arinyapi, procured 300 nets under DDEG-pachara
221002 Workshops and Seminars	3,520	3,520	100 %		880
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		344
222003 Information and communications technology (ICT)	1,340	1,340	100 %		377
227004 Fuel, Lubricants and Oils	3,600	3,600	100 %		900
228002 Maintenance - Vehicles	1,340	1,340	100 %		335
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	11,000	100 %		2,836
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	11,000	100 %		2,836
Reasons for over/under performance:	Not applicable however, planned activities done with the following challenges: i Due to Covid 19 restrictions over 70% of landing sites are operating below 80% of the normal capacity ii Floods increased water levels affecting all landing sites iii Invasive weeds ; Kariba weed both in culture and capture fiheries iv Fisheries regulation and enforcement interference by people who do not understand laws of Uganda				

## 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
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	i. One Annual Work plan / Budget and four Quarterly Reports produced on time. ii. Monthly Disease surveillance report and outbreaks of crop pest and Diseases with socioeconomic burden limited at Outbreak parish. iii. Optimal functioning of all the Value addition machines of Cassava Chippers, Oil press and Maize Sheller. iv. 100% crops materials procured into the district quality assured and valued for money. v. Quarterly Supervision and performance report produced timely. vi. 100 % Key Sub-sector regulations and laws on stray animals and bush burning enforced. vii. Promote Value added crops products in the local market. viii. Collected, analysed and disseminated Baseline data including farmers profile	i Four quarterly reports, workplan and budget for the sector produced ii Conducted 250 crop pest and disease surveillance and controlled outbreak of crop pest and diseases iii Promoted production enhancing technologies and quality planting materials for simsim, cassava, soyabeans, mangoes, cashew nut iv Quality assured all crop materials procured into the district v Supervised staffs, service delivery and performance standards vi Key subsector regulations and laws enforced		i. Work plan and Budget for the Sub sector produced. ii. No outbreaks of crop pest and Diseases with socioeconomic burden iii. Production enhancing technology and planting materials promoted iv. All crops materials procured into the district quality assured and value for money standard met. v. Supervised staffs, service delivery and performance standards vi. Key Sub-sector regulations and laws enforces. vii. Promote quality and standards of crop products in the market	i 4 Quarterly reports, work plan and budget for the sector produced ii Conducted 250 crop pest and disease surveillance and controlled outbreak of crop pest and diseases iii Promoted production enhancing technologies and quality planting materials for Simsim, cassava, mangoes and Soyabeans iv Quality assured all crop materials procured into the district v Supervised staffs, service delivery and performance standards vi Key subsector regulations and laws enforced
221002 Workshops and Seminars	6,000	6,000	100 %		1,500
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %		351
227004 Fuel, Lubricants and Oils	4,500	4,500	100 %		1,125

## Vote:501 Adjumani District

## Quarter4

228002	Maintenance - Vehicles	2,300	2,300	100 %	580
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,200	14,200	100 %	3,556
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,200	14,200	100 %	3,556
Reasons for over/under performance:		Not applicable			
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained	(120) Tsetse infestation report Quarterly for District	(3280) The 3280 traps above were deployed in Zoka, Eragi, Ayugi, Itirikwa, Ubugu, Adidi, Surumu and Odraji	(120) Traps Deployed for monitoring tsetse infestation	(3100) Deployed 3100 tiny targets in Zoka, Eragi, Ayugi, Itirikwa, Ubugu, Adidi, Surumu and Odraji	
Non Standard Outputs:	i. One Sub-sector Work plans/budgets and 4 Quarterly reports produced timely. ii. 120 beekeepers trained on bee honey production, value addition and marketing. iii. Reduced tsetse density to safe levels all over inhabited areas of district. iv. Apiary statistics collected, analyzed and disseminated bi annually. iv. Bee farmers association produced strategic plan and short term plan/ implemented 75% v. Capacity for the Extension workers both private and public developed vi. Optimally functioning facilities and equipment. vii. 70 deployed KTB beehives all colonized with optimal production.	i Four quarterly reports, workplan and budget produced for the sector ii Trained 50 bee keepers in apiary sitting and income generation iii Two apiary statistics collected and the analysis indicated that there are 22 active bee keeping groups with 951 members and there are 4,326 beehives which produces 14,855kgs of honey per year iv One bee farmers association promoted	i. Sub-sector Work plans, budgets and reports produced timely. ii. 120 beekeepers trained on bee honey production, value addition and marketing. iii. Reduced tsetse density to safe levels all over inhabited areas of district. iv. Apiary statistics collected, analyzed and disseminated iv. Bee farmers association promoted and strategic plan produced. v. Capacity for the Extension workers both private and public developed vi. Facility maintenance and operation	i Quarter four and annual work reports produced ii trained 50 bee keepers in Apiary sitting and income generating activities in Zoka, Eragi, Ayugi, Itirikwa, Ubugu, Adidi, Surumu and Odraji iii Two apiary statistics collected and the analysis indicated that there are 22 active bee keeping groups with 951 members and there are 4,326 beehives which produces 14,855kgs of honey per year iv One bee farmers association promoted v	
221002	Workshops and Seminars	3,520	3,520	100 %	900
221008	Computer supplies and Information Technology (IT)	1,340	1,340	100 %	335
221011	Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
227004	Fuel, Lubricants and Oils	3,600	3,600	100 %	900

## Vote:501 Adjumani District

## Quarter4

228002 Maintenance - Vehicles	1,340	1,340	100 %	405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	11,000	100 %	2,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	11,000	100 %	2,840

Reasons for over/under performance: Not applicable

**Output : 018211 Livestock Health and Marketing**

N/A

Non Standard Outputs:	<p>i. One Work plan /Budget and 4 Quarterly Reports.</p> <p>ii. Quarterly Disease prevalence reports .</p> <p>iii. 100 Dairy cattle bred with Optimal Calving interval</p> <p>iv. 100% livestock products procured into the district quality assured</p> <p>v. Supervision and Performance report produced timely and disseminated.</p> <p>vi. 100% compliance to Key Sub-sector regulations and laws</p> <p>viii. Procured assorted Veterinary surgical wares</p> <p>ix. Baseline data and farmers profile collected, analyzed and disseminated</p>	<p>i. One quarterly report produced</p> <p>ii. One quarterly disease prevalence report produced indicating no outbreak of PPR in herd of 400 goats, CBPP infecting 12 cattle, NCD infecting 121 chicken, FMD infecting 7 cattle and black quater infecting 29 cattle</p> <p>iii Ring vaccinated 2765 cattle against CBPP, mass vaccinated goats against PPR, Vaccinated 10,000 cattle against FMD and mass vaccinated chicken against NCD</p> <p>iv. Quality assured all livestock and products procured into the district</p>	<p>i. One Quarterly Reports produced.</p> <p>ii. Quarterly Disease prevalence reports .</p> <p>iii. 100 Dairy cattle bred with Optimal Calving interval</p> <p>iv. 100% livestock products procured into the district quality assured</p> <p>v. Supervision and Performance report produced timely and disseminated.</p> <p>vi. 100% compliance to Key Sub-sector regulations and laws</p> <p>viii. Procured assorted Veterinary surgical wares</p>	<p>i. One quarterly report produced</p> <p>ii. One quarterly disease prevalence report produced indicating no outbreak of PPR in herd of 400 goats, CBPP infecting 12 cattle, NCD infecting 121 chicken, FMD infecting 7 cattle and black quater infecting 29 cattle</p> <p>iii Ring vaccinated 2765 cattle against CBPP, mass vaccinated goats against PPR, Vaccinated 10,000 cattle against FMD and mass vaccinated chicken against NCD</p> <p>iv. Quality assured all livestock and products procured into the district</p>
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221002 Workshops and Seminars	10,080	10,080	100 %	2,520
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	750
222001 Telecommunications	420	420	100 %	210
227004 Fuel, Lubricants and Oils	4,500	4,500	100 %	1,125
228002 Maintenance - Vehicles	3,500	3,500	100 %	945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	5,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	5,550

Reasons for over/under performance: Not applicable

**Output : 018212 District Production Management Services**

N/A

## Vote:501 Adjumani District

## Quarter4

Non Standard Outputs:		i One Department Annual Work Plan /Budget and 4 Quarterly reports produced timely. ii. 4 Coordination and Department Supervisory reports for Livelihood services. iii. Resources mobilized for the Production Department iv One Strategic plan for the Department developed v. Department and Staff performance reports and improvement plan implemented. vi. Paid monthly staff salaries v. Standards and demo/model units established per parish for key enterprises.	i. Four department quarterly work plan,Budget and reports produced ii. Coordinated and supervised department livelihood services delivery in the district iii Resources mobilised for the produiction department iv Strategic action plan for the district developed v Capacity of 20 staffs build in extension service delivery	i.Department Quarterly Work Plan ,Budget and reports produced ii. Coordinated and Supervised Department and Livelihood services delivery in the District iii. Resources mobilized for the Production Department iv. Strategic action plan for the Department developed v. Capacity building of the staffs vi,Livelihood Programmes and projects Specific reports produced	i Department quarterly workplan, Budget and reports produced ii Coordinated and supervised department livelihood services delivery in the district iii Resources mobilised for the Production Department iv Strategic action plan for the district developed v Capacity of 20 staffs build in extension service delivery
211101	General Staff Salaries	266,119	183,459	69 %	38,500
221002	Workshops and Seminars	14,800	14,800	100 %	3,700
221007	Books, Periodicals & Newspapers	2,373	2,373	100 %	616
221008	Computer supplies and Information Technology (IT)	1,200	1,200	100 %	300
221009	Welfare and Entertainment	500	500	100 %	125
221011	Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %	350
221017	Subscriptions	17	17	100 %	17
224004	Cleaning and Sanitation	2,000	2,000	100 %	500
224006	Agricultural Supplies	1,520	1,520	100 %	380
227004	Fuel, Lubricants and Oils	4,800	4,800	100 %	1,200
228001	Maintenance - Civil	1,200	1,200	100 %	300
228002	Maintenance - Vehicles	15,000	15,000	100 %	7,673
Wage Rect:		266,119	183,459	69 %	38,500
Non Wage Rect:		44,810	44,810	100 %	15,161
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		310,929	228,268	73 %	53,661
Reasons for over/under performance:		Not applicable			
Capital Purchases					
Output : 018272 Administrative Capital					
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
Non Standard Outputs:	i. 80 new farmer groups registered and capacity built. ii. Formed and registered one HLFO or Cooperative iii. Trained 40 farmers on agronomic practices, technology demonstration, ISFM, PHH . iii.Train 80 farmers on entrprise selection, link them to agro input dealers and build capacity on FAB. iv. Bulking and storage of oil seed crops for 20 tonnes v. market information collected and disseminated three times. vi. Mainstream Gender, HIV and Family life in VODP vii. 4 Supervision and Monitoring.			1, 10 groups formed under the VODP ii. The 10 groups trained along the Vegetable Oil seed Agronomy. Production, Value addition and Marketing iii. 10 groups developed constitution, leadership and regular meeting iv. 10 Groups demonstrated the Vegetable oil seeds production v. Supervised and recorded groups Vegetable oil see annual production.	
281504 Monitoring, Supervision & Appraisal of capital works	15,000	0	0 %		0
312201 Transport Equipment	15,000	0	0 %		0
312202 Machinery and Equipment	7,500	0	0 %		0
312211 Office Equipment	7,500	0	0 %		0
312213 ICT Equipment	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	0	0 %		0
Reasons for over/under performance:	not applicable				
Output : 018275 Non Standard Service Delivery Capital					
N/A					



## Vote:501 Adjumani District

## Quarter4

Non Standard Outputs:		<p>PRELNOR:</p> <p>i. Six Review/ experience sharing workshops held at 3 PRELNOR LLGs</p> <p>ii. 25 CBNRM Proposals generated in 3 Project LLGS</p> <p>iii. Three three nurseries established in 3 LLGs</p> <p>iv. Construction of 116.5 km of Community Access roads supervised.</p> <p>v. Construction of One satellite market at Mungula</p> <p>vi. 360 Vulnerable hh mentored on Food Security , hh&amp; Environment Sanitation and Group</p> <p>vii. Trained 360 hh , 72 farmer groups and 25 CBBRM on specific enterprise agronomy, Agroforestry and Apiary.</p> <p>PMG:</p> <p>iv. Procured Value addition machines-1 motorized maize sheller, 1 oil press, and 1 solar drier,</p> <p>v. Procured and functionalised 300 Fish nets and 100 Mounting Twins for fisher groups(15 fishers)</p>	<p>I Conducted appraisal for 27 CBNRM groups</p> <p>ii 50 CBNRM projects funded with 100% completion of implementation</p> <p>iii Monitored and supervised construction of 68.5km of CAR</p> <p>iv Submitted 27 CBNRM projects for funding in PMU</p> <p>V Completed construction of 54kms of CAR</p> <p>vi Procured one motorised maize sheller and one oil press</p> <p>v Procured and functionalised 300 fish nets and 100 mounting twins for 15 fishers</p> <p>vi Maintained office and project facilities</p>	<p>PRELNOR:</p> <p>i. 25 CBNRM Proposals generated in 3 Project LLGS</p> <p>ii. Three three nurseries established in 3 LLGs</p> <p>PMG:</p> <p>iii.116.5 km of Community Access roads built.</p> <p>iv. One satellite market constructed at Mungula</p> <p>v. Procured Value addition machines-1 motorized maize sheller, 1 oil press, and 1 solar drier,</p> <p>vi. Procured and functionalised 300 Fish nets and 100 Mounting Twins for fisher groups(15 fishers)</p>	<p>i. 27 CBNRM proposals generated and submitted for funding in Project Management Unit</p> <p>ii. 54kms of CAR completed</p> <p>iii Procured one motorised maize sheller and 1 oil press</p> <p>iv Procured and functionalised 300 fish nets and 100 mounting twins for 15 fishers</p>
281501	Environment Impact Assessment for Capital Works	60,000	60,000	100 %	47,275
281502	Feasibility Studies for Capital Works	43,500	40,420	93 %	40,420
281504	Monitoring, Supervision & Appraisal of capital works	190,400	190,395	100 %	9,084
312201	Transport Equipment	107,716	71,846	67 %	12,192
312202	Machinery and Equipment	25,003	6,678	27 %	0
312211	Office Equipment	40,600	11,156	27 %	1,673
312213	ICT Equipment	14,000	0	0 %	0
312301	Cultivated Assets	2,785	2,785	100 %	2,785
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	484,004	383,280	79 %	113,428
	External Financing:	0	0	0 %	0
	Total:	484,004	383,280	79 %	113,428

## 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:	Lock down due to presidential directive as a result of Novel Corona virus has affected implementation of project activities				
<i>Total For Production and Marketing : Wage Rect:</i>	889,992	767,576	86 %		201,419
<i>Non-Wage Reccurent:</i>	259,437	259,437	100 %		71,791
<i>GoU Dev:</i>	598,773	443,607	74 %		165,246
<i>Donor Dev:</i>	202,780	0	0 %		0
<i>Grand Total:</i>	1,950,983	1,470,620	75.4 %		438,455

## 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
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(203693) Number of persons attending OPD services in NGO health facilities	(233,607) 233,607 persons served at NGO OPDs from Q1 to Q4		(50923)OPD attendance	(50462)50,462 persons attended OPD at NGO health facilities in Q4
Number of inpatients that visited the NGO Basic health facilities	(9754) Number of inpatients served in NGO supported health facilities	(12,421) 12,421 patients admitted and treated at NGO health facilities from Q1 to Q4		(2438)Inpatient attendances	(2279)2,279 patients admitted and treated at NGO health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(3036) Number of pregnant women delivering in NGO health facilities	(3,697 ) 3,697 pregnanat women deleivered in NGO healath facilities from Q1 to Q4		(759)Deliveries in health facilities	(663)663 pregnanat women deleivered in NGO healath facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3109) Number of children under 1 receiving pentavalent vaccination services in NGO facilities	(3,923) 3,923 children received pentavalent vaccinations services from Q1 TO Q4		(777)Number of children under 1 year immunized	(934)934 children received pentavalent vaccinations services
Non Standard Outputs:	Increased latrine coverage			5% latrine coverage	9
263101 LG Conditional grants (Current)	19,404	14,531	75 %		6,534
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,404	14,531	75 %		6,534
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,404	14,531	75 %		6,534
Reasons for over/under performance: COVID-19 pandemic affected deleivery of other routine health services Heavy rains collapsed many traditional toilets in the district					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					

## Vote:501 Adjumani District

## Quarter4

Number of trained health workers in health centers	(240) 240 health workers to be trained in the minimum health care packages with support from MOH and partners	(473) 473 health care workers trained in various models of the minimum health care packages including management of COVID-19	(60)Number of health care workers trained in basic health service delivery	(130)130 health care workers trained in management of COVID-19
No of trained health related training sessions held.	(8) 8 training session of 30 health workers per session per quarter .	(16) 16 training sessions held for staff in the hospital and lower level health facilities	(2)Number of training sessions conducted per quarter	(5)5 training sessions held for staff in the hospital and lower level health facilities on COVI-19
Number of outpatients that visited the Govt. health facilities.	(400000) 400,000 outpatient visits expected in the 33 government health facilities	(455,754) A cumulative number of 455,754 patients attended OPD services in public health facilities from Q1-Q4	(100000)Number of OPD attendances in govt health facilities	(85454)85,454 patients attended OPD services in public health facilities
Number of inpatients that visited the Govt. health facilities.	( ) 16,000 persons expected to receive inpatient services in 10 government health facilities	(14,968) 14,968 patients treated in the IPD in public health facilities from Q1-Q4	( )	(3700)3,700 patients treated in the IPD in public health facilities in Q4
No and proportion of deliveries conducted in the Govt. health facilities	(5000) 5000 pregnant women are expected to deliver in 31 government health facilities providing MCH services	( ) 4,708 mothers delivered in public health facilities from Q1-Q4	(1250)Number of expected deliveries in govt health facilities	( )1,266 mothers delivered in public health facilities in Q4
% age of approved posts filled with qualified health workers	(95%) 15 critical cadre will be recruited that include the medical superitendant ,hospital administrator ,2 medical officer special grants ,2 clinical officers ,2 laboratory technicians ,radio grapher and assistant health educator ,among others .	(96.4%) Overall staffing level is 96.4%	(5%)% of approved posts filled with qualified health care workers	(0.4%)0.4% increase in staffing level
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 420 VHTS equipped with knowledge and skills to provide the basic package of health promotion ,disease prevention and home based care in 210 villages .	(100%) 100% functionality of VHTs in the district.	(25%)% of VHTs with functional VHTs	(2%)2% increment in functionality of VHTs
No of children immunized with Pentavalent vaccine	(6500) 6500 children under 1 year expected to receive pentavalent vaccination services in 31 government health facilities and	(7,061) 7,061 children received pentavalent vaccination services in public health facilities from Q1 to Q4	(1625)Number of children immunized with pentavalent vaccines	(1813)1,813 children received pentavalent vaccination services in public health facilities in Q1

## Vote:501 Adjumani District

## Quarter4

Non Standard Outputs:		Increased latrine coverage from 80% to 95% by June 2020		% increase in latrine coverage	
263101	LG Conditional grants (Current)	264,307	310,899	118 %	180,521
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	264,307	310,899	118 %	180,521
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	264,307	310,899	118 %	180,521
Reasons for over/under performance:		COVID-19 pandemic affected deleivery of other routine health services Heavy rains collapsed many traditional toilets in the district			
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed		(1) Upgrade of Pachara HC2 to HC3	(0) n/a	(1)01 Health facility upgraded to HC3	(0)n/a
No of healthcentres rehabilitated		(1) 1 health facility rehabilitated and upgraded from HC2 to HC3	(1) Upgraded Arinyapi HC II to HC III	(1)Adjumani hospital rehabilitation completed	(1)Conducted upgrade of Arinyapi HC II to HCIII
Non Standard Outputs:		1 health facility fenced and secure	Rehabilitated 1 genral ward at Openzinzi HC III	01 health facility fenced	Rehabilitated 1 genral ward at Openzinzi HC III
312101	Non-Residential Buildings	73,540	194,321	264 %	194,321
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	73,540	194,321	264 %	194,321
	External Financing:	0	0	0 %	0
	Total:	73,540	194,321	264 %	194,321
Reasons for over/under performance:		No funds allocated for upgrade of Pacara HC II to HC III Insuffcient funds for rehabilitataion of Elegu HC II OPD, funds reprogramed and approved by Council for renovation of Genarla Ward at Openzinzi HC III			
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed		(1) Hospital OPD rehabilitation completed	( )	(1)Adjumani Hospital OPD rehabilitation completed	( )
No of OPD and other wards rehabilitated		(1) Hospital OPD and solar system upgrade completed	(1) Hospital OPD and solar system upgrade completed in theatre wards; children, medical and maternity.	(1)solar power installed	(0)n/a
Non Standard Outputs:		outstanding OPD rehabilitation accounts payables cleared	Hospital OPD rehabilitataion cost cleared	OPD rehabilitation costs cleared	Hospital OPD rehabilitation costs cleared
312104	Other Structures	264,047	264,047	100 %	0

**Vote:501 Adjumani District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	264,047	264,047	100 %	0
External Financing:	0	0	0 %	0
Total:	264,047	264,047	100 %	0

Reasons for over/under performance:

**Programme : 0882 District Hospital Services****Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(95%) The % of approved posts filled with trained health care workers increased from 92% to 95% by June 2020.	(96.4%) Overall hospital staffing level is 96.4%	(95%)% of approved posts filled with trained health care workers	(0.4%)0.4% increment in hospital staffing level
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	( ) 9780 provided inpatient services in 5 wards in the hospital .	(10,198) 10,198 provided inpatient services in 5 wards in the hospital from Q1 to Q4	( )	(2539)2,539 provided inpatient services in 5 wards in the hospital in Q1
No. and proportion of deliveries in the District/General hospitals	(2124) 2,124 pregnant women delivered in the hospital	(2,796) 2,796 pregnant women delivered in the hospital from Q1 to Q4	(531)Number of deliveries	(699)699 pregnant women delivered in the hospital in Q4
Number of total outpatients that visited the District/ General Hospital(s).	( ) 66,733 outpatients provided with health care services in the OPD	(52,892) 52,892 outpatients provided with health care services in the OPD from Q1 to Q4	( )	(11080)11,080 outpatients provided with health care services in the OPD in Q4
Non Standard Outputs:	Number of persons accessing blood transfusion services in the hospital	1,686	Number of persons accessing BTS	391
263101 LG Conditional grants (Current)	162,658	121,986	75 %	40,661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,658	121,986	75 %	40,661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,658	121,986	75 %	40,661

Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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## Quarter4

Non Standard Outputs:	.Effective and efficient district health services management to achieve the provision of basic health services for host and refugees population	Q1-4 performance reports prepared and reviewed ; FY 2020/21 work plan and budget finalised for approval by Council; Health sector 5 years development plan completed; Continued with the coordination of the covid 19 response efforts	Approved health sector plans ,coordination meetings held ,supervision visits conducted ,reports prepared and share ,review meetings conducted	Q4 performance reports prepared; FY 2020/21 work plan and budget finalised for approval by Council; Health sector 5 years development plan completed; coordinated coordination of the covid 19 response efforts
211101 General Staff Salaries	6,290,946	6,254,503	99 %	1,554,359
211103 Allowances (Incl. Casuals, Temporary)	79,200	78,902	100 %	0
213001 Medical expenses (To employees)	13,618	0	0 %	0
221002 Workshops and Seminars	650,000	388,085	60 %	40,204
221003 Staff Training	80,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	45,465	3,564	8 %	1,514
221009 Welfare and Entertainment	9,000	4,000	44 %	1,000
221011 Printing, Stationery, Photocopying and Binding	61,000	7,856	13 %	1,748
221012 Small Office Equipment	2,000	2,000	100 %	500
222001 Telecommunications	33,604	10,000	30 %	2,500
222003 Information and communications technology (ICT)	3,640	0	0 %	0
227001 Travel inland	832,378	434,926	52 %	297,584
227004 Fuel, Lubricants and Oils	107,919	15,616	14 %	10,056
228002 Maintenance - Vehicles	24,315	9,315	38 %	4,452
228004 Maintenance – Other	6,000	0	0 %	0
273101 Medical expenses (To general Public)	615,780	51,991	8 %	14,073
Wage Rect:	6,290,946	6,254,503	99 %	1,554,359
Non Wage Rect:	53,512	52,441	98 %	18,897
Gou Dev:	0	8,892	0 %	0
External Financing:	2,530,408	944,922	37 %	354,733
Total:	8,874,865	7,260,758	82 %	1,927,990

Reasons for over/under performance:

**Capital Purchases****Output : 088375 Non Standard Service Delivery Capital**

N/A

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## Quarter4

Non Standard Outputs:	Improved access to and coverage of PHC services	100% access to PHC services by both host and refugees. Average OPD utilization since Q1 is 1.7 against standard of 1.2 i.e. each member of both host and refugee communities accessed OPD services about twice from Q1 to Q4	80% of host and refugees population have access to PHC services	Average OPD utilization in Q4 was 1.3
281504 Monitoring, Supervision & Appraisal of capital works	170,530	8,790	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,530	8,790	5 %	0
External Financing:	0	0	0 %	0
Total:	170,530	8,790	5 %	0
Reasons for over/under performance:				
Total For Health : Wage Rect:	6,290,946	6,254,503	99 %	1,554,359
Non-Wage Reccurent:	499,882	665,387	133 %	412,143
GoU Dev:	508,116	476,050	94 %	194,321
Donor Dev:	2,530,408	944,922	37 %	354,733
Grand Total:	9,829,351	8,340,862	84.9 %	2,515,557



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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Primary Teaching Services. Payment of Qualified Primary School Teachers in all the Government grant aided primary schools in the district, sponsoring disadvantaged children and operational expenses	Primary Teaching Services. Payment of 673 (248 Female and 415 Male)Qualified Primary School Teachers in all the Government grant aided primary schools in the district, sponsoring disadvantaged children and operational expenses		Primary Teaching Services. Payment of Qualified Primary School Teachers in all the Government grant aided primary schools in the district, sponsoring disadvantaged children and operational expenses	Primary Teaching Services. Payment of 673 (248 Female and 415 Male)Qualified Primary School Teachers in all the Government grant aided primary schools in the district, sponsoring disadvantaged children and operational expenses
211101 General Staff Salaries	5,386,630	5,816,024	108 %		1,540,488
221011 Printing, Stationery, Photocopying and Binding	1,797	1,797	100 %		1,797
227001 Travel inland	19,399	4,064	21 %		1,624
227004 Fuel, Lubricants and Oils	1,118	1,118	100 %		1,118
282103 Scholarships and related costs	20,000	0	0 %		0
Wage Rect:	5,386,630	5,816,024	108 %		1,540,488
Non Wage Rect:	42,314	6,979	16 %		4,539
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,428,945	5,823,004	107 %		1,545,028
Reasons for over/under performance: No unique challenge experienced worth reporting on here.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(789) All Government Aided primary school teachers paid and UPE capitation grant released	(673) All Government Aided primary school teachers paid and UPE capitation grant released in all the subcounties and Town councils		(789)All Government Aided primary school teachers paid and UPE capitation grant released	(673)All Government Aided primary school teachers paid and UPE capitation grant released
No. of qualified primary teachers	(789) Qualified teachers in all Government Aided primary schools maintained.	(673) 673 (258 Female and 415 Male),Qualified teachers in all Government Aided primary schools		(789)Qualified teachers in all Government Aided primary schools maintained.	(673)673 (258 Female and 415 Male),Qualified teachers in all Government Aided primary schools maintained.

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## Quarter4

No. of pupils enrolled in UPE	(49000) Pupils enrolled in all Government Aided primary schools.	(47631) 47,631 (22,939 Girls and 24,692 Boys) Pupils enrolled in all Government Aided primary schools in district which comprise of 10 sub counties.	(49000)Pupils enrolled in all Government Aided primary schools.	(47631)47,631 (22,939 Girls and 24,692 Boys) Pupils enrolled in all Government Aided primary schools in district which comprise of 10 sub counties.
No. of student drop-outs	(1500) Dropout rate in all Government Aided primary schools reduced	(4639) 4639 (2409 Girls and 2230 Boys) dropped out of School across all the 10 sub counties in the district	(1500)Dropout rate in all Government Aided primary schools reduced	(4639)4639 (2409 Girls and 2230 Boys) dropped out of School across all the 10 sub counties in the district
No. of Students passing in grade one	(70) students in all Government Aide primary schools pass.	(61) 61(16 girls and 45 boys) students in all Government Aide primary schools pass.	(70)students in all Government Aide primary schools pass.	(61)61(16 girls and 45 boys) students in all Government Aide primary schools pass.
No. of pupils sitting PLE	(6500) pupils in all Government Aided primary schools sat for PLE.	(5338) 5338 (1729 Females and 3609)pupils in all Government Aided primary schools sat for PLE.	(6500)pupils in all Government Aided primary schools sat for PLE.	(5338)5338 (1729 Females and 3609)pupils in all Government Aided primary schools sat for PLE.
Non Standard Outputs:	Recritment of 105 qualified teachers Sensitization of the community on importance of education and enforcement of the education ordinance	Recruitment of 50 qualified teachers,Sensitization of the community on importance of education and enforcement of the education ordinance	Recritment of 105 qualified teachers <div>Sensitization of the community on importance of education and enforcement of the education ordinance	Recruitment of 50 qualified teachers ,Sensitization of the community on importance of education and enforcement of the education ordinance
263367 Sector Conditional Grant (Non-Wage)	627,828	627,828	100 %	209,276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	627,828	627,828	100 %	209,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	627,828	627,828	100 %	209,276
Reasons for over/under performance:	Due to the lock down(COVID - 19 pandemic) schools were closed but still expenditures were incurred as planned. so no over or under performance in the quarter.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms rehabilitated in UPE	() Construction of 1 block of 4 classrooms at Okangali Primary School	() Construction of 1 block of 4 classrooms at Okangali Primary School n Ciforo sub county. Work completed	()	()Construction of 1 block of 4 classrooms at Okangali Primary School n Ciforo sub county. Work complted
Non Standard Outputs:	Monitoring and Supervision of Works	Works monitored and supervised	Monitoring and Supervision of Works	Works monitored and supervised

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## Quarter4

312101 Non-Residential Buildings	235,369	235,369	100 %	223,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	235,369	235,369	100 %	223,802
External Financing:	0	0	0 %	0
Total:	235,369	235,369	100 %	223,802
Reasons for over/under performance: na				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(10) Drainable VIP Latrines at Openzinzi and Kolididi Primary Schools constructed	(30) 5 stances each of Drainable VIP Latrine at Openzinzi (girls) PS in Adropi Sub County, Odu (Boys) and Kolididi (girls) PSs in Itirikwa Sub County, Olia PS (boys) in Dzaipi sub county, Nyeu PS (girls) in Pacara sub county and Cesia (girls) PS in Adjumani Town council	(10)Drainable VIP Latrines at Openzinzi and Kolididi Primary Schools constructed	(30)5 stances each of Drainable VIP Latrine at Openzinzi (girls) PS in Adropi Sub County, Odu (Boys) and Kolididi (girls) PSs in Itirikwa Sub County, Olia PS (boys) in Dzaipi sub county, Nyeu PS (girls) in Pacara sub county and Cesia (girls) PS in Adjumani Town council
Non Standard Outputs:	Works Monitored and Supervised	Works Monitored and Supervised	Works Monitored and Supervised	Works Monitored and Supervised
312104 Other Structures	171,960	171,960	100 %	171,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	171,960	171,960	100 %	171,960
External Financing:	0	0	0 %	0
Total:	171,960	171,960	100 %	171,960
Reasons for over/under performance: na				
<b>Output : 078182 Teacher house construction and rehabilitation</b>				
No. of teacher houses constructed	(1) Construction of 3units of staff house at Amuru PS	(4) Constructed 2 units of Staff House at Amuru PS in Pakele sub county and renovated 2 unit of Staff house at Ajugopi PS in Dzaipi sub county.	(4)Construction of 3 units of Staff House at Cesia PS and 1 unit of Staff house at Adjumani Girls PS	(4)Constructed 2 units of Staff House at Amuru PS in Pakele sub county and renovated 2 unit of Staff house at Ajugopi PS in Dzaipi sub county.
Non Standard Outputs:	Monitoring and Assessment of the environment of Construction of staff house	Monitoring and Assessment of the environment of Construction of staff house done	Monitoring and Assessment of the environment of Construction of staff house	Monitoring and Assessment of the environment of Construction of staff house done
312102 Residential Buildings	245,242	245,242	100 %	245,242

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	245,242	245,242	100 %	245,242
External Financing:	0	0	0 %	0
Total:	245,242	245,242	100 %	245,242

Reasons for over/under performance: na

**Output : 078183 Provision of furniture to primary schools**

N/A

Non Standard Outputs: NA NA

N/A

Reasons for over/under performance: NA

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

N/A

Non Standard Outputs:	Salary payment for Secondary school teache and non-teaching staffr in government secondary teaching service	Salary payment for Secondary school teacher and non-teaching staff in government secondary teaching service	Salary payment for Secondary school teache and non-teaching staffr in government secondary teaching service	Salary payment for Secondary school teacher and non-teaching staff in government secondary teaching service
211101 General Staff Salaries	1,937,568	1,872,547	97 %	436,910
Wage Rect:	1,937,568	1,872,547	97 %	436,910
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,937,568	1,872,547	97 %	436,910

Reasons for over/under performance: Not applicable as all funds received were spent

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

No. of students enrolled in USE	(4500) Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS , Mungula SS and Bezza IL-Hijji SS enrolled .4 from Town Council and the 5 from hard to reach.	() 4,912 (1,473 Girls and 3,439 Boys) Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS , Mungula SS and Bezza IL-Hijji SS enrolled .	(4500)Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS , Mungula SS and Bezza IL-Hijji SS enrolled .	(4912)4,912 (1,473 Girls and 3,439 Boys) Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS , Mungula SS and Bezza IL-Hijji SS enrolled .
No. of teaching and non teaching staff paid	(107) teaching and non-teaching staff paid All USE schools	(139) 139 teaching and non-teaching staff paid in All USE schools	(107)teaching and non-teaching staff paid in All USE schools	(139)139 teaching and non-teaching staff paid in All USE schools

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No. of students passing O level	(40) students pass in all USE schools	(31) Students pass in all USE schools		(40)Students pass in all USE schools	(31)Students pass in all USE schools
No. of students sitting O level	(1500) student sit O level in all USE schools	(1240) Student sit O level in all USE schools		(1500)Student sit O level in all USE schools	(1240)Student sit O level in all USE schools
Non Standard Outputs:	na	Data collection of staff and Student enrolment. Display of staff payroll and USE and UPOLET Capitation Grant		Data collection of staff and Student enrolment. Display of staff payroll and USE and UPOLET Capitation Grant	Data collection of staff and Student enrolment. Display of staff payroll and USE and UPOLET Capitation Grant
263104 Transfers to other govt. units (Current)	662,859	662,859	100 %		220,953
Wage Rect:	0	0	0 %		0
Non Wage Rect:	662,859	662,859	100 %		220,953
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	662,859	662,859	100 %		220,953

Reasons for over/under performance: na

## Capital Purchases

## Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	Works Monitored and Supervised	Works Monitored and Supervised		Works Monitored and Supervised	Works Monitored and Supervised
312101 Non-Residential Buildings	862,452	514,110	60 %		100,766
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	862,452	514,110	60 %		100,766
External Financing:	0	0	0 %		0
Total:	862,452	514,110	60 %		100,766

Reasons for over/under performance: contractor needs to step up the work, otherwise we are behind schedule

## Programme : 0783 Skills Development

## Higher LG Services

## Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(20) Recruitment of 20 Tutors and Instructors in Amelo Technical Institute	(20) Recruitment of 20 Tutors and Instructors in Amelo Technical Institute		(20) Recruitment of 20 Tutors and Instructors in Amelo Technical Institute	(20)Recruitment of 20 Tutors and Instructors in Amelo Technical Institute
No. of students in tertiary education	(700) Students enrolled in the technical institute	(420) Students enrolled in the technical institute		(250)Students enrolled in the technical institute	(420)Students enrolled in the technical institute
Non Standard Outputs:	Inspection and monitoring of technical institutes	Inspection and monitoring of technical institutes conducted		Inspection and monitoring of technical institutes	Inspection and monitoring of technical institutes conducted
211101 General Staff Salaries	382,984	354,601	93 %		138,225

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Wage Rect:	382,984	354,601	93 %	138,225
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	382,984	354,601	93 %	138,225

Reasons for over/under performance: student enrolment is below capacity and inadequate instructors. completion of the TI at Amelo is long overdue.

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

N/A				
Non Standard Outputs:	Operational expenses implemented	Data collection of Student enrollment and staff establishment and display of Capitation Grant on notice board	Data collection of Student enrollment and staff establishment and display of Capitation Grant on notice board	Data collection of Student enrollment and staff establishment and display of Capitation Grant on notice board
263104 Transfers to other govt. units (Current)	124,981	124,981	100 %	41,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,981	124,981	100 %	41,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,981	124,981	100 %	41,860

Reasons for over/under performance: na

**Capital Purchases****Output : 078375 Non Standard Service Delivery Capital**

N/A			
Non Standard Outputs:	na		na
N/A			
Reasons for over/under performance:	na		

**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:	Support Supervision and Monitoring of Schools conducted	Support Supervision and Monitoring of 128 primary, 21 Secondary and 6 tertiary Schools conducted	Support Supervision and Monitoring of Schools conducted	Support Supervision and Monitoring of Schools
221009 Welfare and Entertainment	691	691	100 %	691
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	2,934
221012 Small Office Equipment	4,000	4,000	100 %	2,667
227001 Travel inland	21,691	21,691	100 %	7,230

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## Quarter4

227004 Fuel, Lubricants and Oils	13,000	13,000	100 %	8,676
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,381	43,381	100 %	22,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,381	43,381	100 %	22,198

Reasons for over/under performance: na

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
Non Standard Outputs:	Monitoring and Inspection of all Secondary Schools in the District	Monitoring and Inspection of all the 21 Secondary Schools in the District		Monitoring and Inspection of all the 21 Secondary Schools in the District
221009 Welfare and Entertainment	190	189	99 %	189
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	1,500
221012 Small Office Equipment	1,500	1,500	100 %	1,000
227001 Travel inland	7,790	7,790	100 %	5,870
227004 Fuel, Lubricants and Oils	4,600	4,600	100 %	3,067
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,580	15,579	100 %	11,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,580	15,579	100 %	11,626

Reasons for over/under performance: na

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	Regional and National Sports activities supported. Sports and MDDTeachers trained	300 teachers trained in Games and Sports.		Regional and National Sports activities supported
221003 Staff Training	60,000	60,000	100 %	20,445
227001 Travel inland	130,000	130,000	100 %	61,007
Wage Rect:	0	0	0 %	0
Non Wage Rect:	190,000	190,000	100 %	81,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	190,000	190,000	100 %	81,452

Reasons for over/under performance: na

**Output : 078405 Education Management Services**

N/A				
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## Quarter4

Non Standard Outputs:	Payment of Traditional Staff Salaries. Assessment of conditions of school infrastructures Emergency in natural disaster Schools with dare need of furniture Repair of infrastructure. Support from Donors UNICEF and UNHCR	Payment of Traditional Staff Salaries. Assessment of conditions of school infrastructures Emergency in natural disaster Schools with dare need of furniture Repair of infrastructure. Support from Donors UNICEF and UNHCR	Payment of Traditional Staff Salaries. Assessment of conditions of school infrastructures Emergency in natural disaster Schools with dare need of furniture Repair of infrastructure. Support from Donors UNICEF and UNHCR	Payment of Traditional Staff Salaries. Assessment of conditions of school infrastructures Emergency in natural disaster Schools with dare need of furniture Repair of infrastructure. Support from Donors UNICEF and UNHCR
211101 General Staff Salaries	78,343	77,914	99 %	19,902
221002 Workshops and Seminars	883,943	296,308	34 %	39,815
228004 Maintenance – Other	128,169	128,169	100 %	108,953
Wage Rect:	78,343	77,914	99 %	19,902
Non Wage Rect:	128,169	128,169	100 %	108,953
Gou Dev:	0	0	0 %	0
External Financing:	883,943	296,308	34 %	39,815
Total:	1,090,455	502,391	46 %	168,670
Reasons for over/under performance:	Donors could not full fill their obligation in the budget to implement planned activities , probably due to COVID 19 related challenges			
Total For Education : Wage Rect:	7,785,525	8,121,086	104 %	2,135,526
Non-Wage Reccurent:	1,835,112	1,799,776	98 %	700,857
GoU Dev:	1,515,024	1,166,682	77 %	741,770
Donor Dev:	883,943	351,779	40 %	39,815
Grand Total:	12,019,604	11,439,323	95.2 %	3,617,968



## Vote:501 Adjumani District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	04 Staff trainings in ArcGIS, AutoCAD CIVIL 3D Road Designs, RAMPS & CPD attended & participated in	01 Training in Continuous Professional Development (CPD) attended		01 Training in RAMPS attended and participated in	01 Training in Continuous Professional Development (CPD) attended
221003 Staff Training	3,000	1,200	40 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,200	40 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,200	40 %		1,200
Reasons for over/under performance:	Not all the planned funds under unconditional grant was released to the department hence the under performance				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	1. Monthly Staff Salaries paid 2. Monthly District Roads Office operations run	1. Payment of Quarterly Staff salaries. 2. Operating Quarterly District Roads Office.		1. Quarterly Staff Salaries paid 2. Quarterly District Roads Office operations run	1. Payment of Quarterly Staff salaries. 2. Operating Quarterly District Roads Office.
211101 General Staff Salaries	89,000	82,861	93 %		18,498
221002 Workshops and Seminars	2,000	1,305	65 %		1,065
221009 Welfare and Entertainment	1,200	825	69 %		0
221011 Printing, Stationery, Photocopying and Binding	3,500	3,714	106 %		0
221012 Small Office Equipment	1,000	930	93 %		570
222001 Telecommunications	1,000	941	94 %		132
224004 Cleaning and Sanitation	947	772	82 %		0
227001 Travel inland	8,000	4,080	51 %		3,499
227004 Fuel, Lubricants and Oils	5,000	3,750	75 %		3,750
Wage Rect:	89,000	82,861	93 %		18,498
Non Wage Rect:	22,647	16,317	72 %		9,016
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	111,647	99,177	89 %		27,514

## Vote:501 Adjumani District

## 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
Reasons for over/under performance: Due to COVID 19, travels were curtailed and hence the under performance in expenditure					
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>					
N/A					
Non Standard Outputs:	1. Operations of District Roads Committee quarterly facilitated 2. Operations of Works Standing Committee quarterly facilitated 3. 50 Pairs of Gumboots procured in Q2	1. 01 District Roads Committee operation facilitated 2. 01 Works Standing Committee operation facilitated		1. 01 Quarterly District Roads Committee operation facilitated 2. 01 Quarterly Works Standing Committee operation facilitated	1. Facilitation of District Roads Committee operation 2. Facilitation of Works Standing Committee operation
221009 Welfare and Entertainment	7,000	5,249	75 %		5,249
224005 Uniforms, Beddings and Protective Gear	1,000	1,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	6,249	78 %		6,249
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	6,249	78 %		6,249

Reasons for over/under performance: Not all non wage funds planned for was received by the department.

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	( ) 6m (1 Crossing) of Culverts installed	( )		( )	( )
Non Standard Outputs:	6m (1 Crossing) of Culverts installed	no activity conducted		6m (1 Crossing) of Culverts installed	no activity conducted
263104 Transfers to other govt. units (Current)	108,815	79,038	73 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,815	79,038	73 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,815	79,038	73 %		0

Reasons for over/under performance: not all the funds planned for was received

## Output : 048156 Urban unpaved roads Maintenance (LLS)

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## Quarter4

Length in Km of Urban unpaved roads routinely maintained	(33) 33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually and mechanized maintained	() activity not done	(33)1. 33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually maintained	()activity not done
Length in Km of Urban unpaved roads periodically maintained	() NA	() activity not done	()	()activity not done
Non Standard Outputs:	33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually and mechanized maintained	activity not done	33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually and mechanized maintained	activity not done
263104 Transfers to other govt. units (Current)	153,927	42,634	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	153,927	42,634	28 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,927	42,634	28 %	0
Reasons for over/under performance: Covid-19 has affected implementation of service delivery				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
Length in Km of District roads routinely maintained	(494) 494.4 Km routine manually maintained 72.5 Km routine mechanised maintained	(410) 1. 904 Km of District roads routine manually maintained 2. 37 Km of District roads routine mechanized maintained 2.. 30m of 600mm diameter culverts installed	(494)1. 494.4 Km of District roads routine manually maintained	(410)1. 494.4 Km of District roads routine manually maintained
Length in Km of District roads periodically maintained	(-2) NA	() NA	(0)NA	()NA
No. of bridges maintained	() 03 Pairs of Guard rails repaired	()	()	()
Non Standard Outputs:	NA	NA	NA	NA
263101 LG Conditional grants (Current)	645,364	528,872	82 %	402,197
Wage Rect:	0	0	0 %	0
Non Wage Rect:	645,364	528,872	82 %	402,197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	645,364	528,872	82 %	402,197

## Vote:501 Adjumani District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Budget Shortfall Heavy Rains in the month of June and May Incomplete road Unit COVID 19 Lack of cooperation from the community along the road				
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	(122) NA	(0) NA		(0)NA	(0)NA
Length in Km. of rural roads rehabilitated	(122) 136.44Km of Roads rehabilitated: 14 Km of Dzaipi-Magara-Pagirinya, 7.98Km Eleukwe-Ajujo, 8.16Km Ofua TC-Pakwinya, 9.27Km Kureku-Bira Via Fuda, 13.3Km Unna-Miniki, 12.94Km Mungula Junction-Zoka, 11.34Km Pacara-Ogujebe, 3.57Km Adjugopi-Miniki, 24.49Km Adjugopi-Nyeu, 5.71Km Ayiri-Massa, 9.49Km Magburu P/S-Kobo landing site & 12.22Km Loa-Liri loop		(0) None	(61)61.22 Km of District Roads (Ajugopi-Nyeu, Loa-Liri Loop, Mungula Jn-Zoka & Magburu-Kobo) rehabilitated	(0)No length of rural roads rehabilitated
Non Standard Outputs:	NA	NA		14 Km of Dzaipi-Magara-Pagirinya Road rehabilitated	NA
312103 Roads and Bridges	3,692,856	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	3,692,856	0	0 %		0
Total:	3,692,856	0	0 %		0
Reasons for over/under performance:	Preparation of Designs, Bills of Quantities & Procurement processes could not be concluded in time.				
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					

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## Quarter4

Non Standard Outputs:	1. Vehicle consumables quarterly procured 2. Vehicle quarterly maintained, repaired & serviced	02 Dump Trucks , Wheel loader and grader repaired and serviced.	1. Assorted Vehicle consumables procured 2. 01 Vehicle maintained, repaired & serviced	1. Assorted Vehicle consumables procured 2. 01 Vehicle maintained, repaired & serviced
228002 Maintenance - Vehicles	10,000	11,190	112 %	2
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	11,190	112 %	2
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	11,190	112 %	2
Reasons for over/under performance:	Adequate provision for Mechanical Imprest compared to the planned			
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	1. Plant, Equipment & Machine consumables quarterly procured 2. Plant, Equipment & Machine quarterly maintained, repaired & serviced	1. Assorted Plant, Equipment & Machine consumables procured 2. Plant, Equipment & Machine maintained, repaired & serviced	1. Assorted Plant, Equipment & Machine consumables procured 2. Plant, Equipment & Machine maintained, repaired & serviced	1. Assorted Plant, Equipment & Machine consumables procured 2. Plant, Equipment & Machine maintained, repaired & serviced
228003 Maintenance – Machinery, Equipment & Furniture	50,000	20,328	41 %	17,554
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	20,328	41 %	17,554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	20,328	41 %	17,554
Reasons for over/under performance:	Inadequate provision for Mechanical Imprest			
Total For Roads and Engineering : Wage Rect:	89,000	82,861	93 %	18,498
Non-Wage Reccurent:	1,001,752	705,828	70 %	436,217
GoU Dev:	0	0	0 %	0
Donor Dev:	3,692,856	0	0 %	0
Grand Total:	4,783,608	788,689	16.5 %	454,715

## Vote:501 Adjumani District

## Quarter4

## 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				
Non Standard Outputs:	Staff motivated	Staff motivated.		Staff motivated	Staff salaries paid
211101 General Staff Salaries	44,000	39,401	90 %		7,707
Wage Rect:	44,000	39,401	90 %		7,707
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,000	39,401	90 %		7,707
Reasons for over/under performance:	Staff salaries were paid as a motivation factor but salary enhancement did not take effect and this could be effected in the next financial year for bettering the lives of servants.				
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	(20) Twenty supervsion visits conducted during rehabilitation of water sources and construction of the three stances sanitation hardware.		(4)Supervision visits conducted in Ciforo,Itirikwa,Pake lle and Dzaipi subcounties.	(20)Twenty supervsion visits conducted during rehabilitation of water sources and construction of the three stances sanitation hardware.
No. of water points tested for quality	(24) 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.	(200) Two hundred water sources tested for quality.		(6)No of water sources tested for quality in the subcounties of Pakelle,Adropi,pach ara,Ofua,Dzaipi,Arin yapi,Itirikwa,Adjum ani Town council	(200)Two hundred water sources tested for quality.
No. of District Water Supply and Sanitation Coordination Meetings	(4) Four DWSSCC meetings held at the District Headquarters	(1) One DWSSCC meeting held in the quarter.		(1)No of DWSSCC meetings held at the District Headquarters	(1)One DWSSCC meeting held in the quarter.
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 notice board.		(1)No of public notices.	(1)One public notice displayed at the notice board.
No. of sources tested for water quality	(100) One hundred Water sources tested for quality at LLGs	(200) Two hundred water sources tested for quality in the quarter		(25)No of water source tested for quality.	(200)Two hundred water sources tested for quality in the quarter.

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Non Standard Outputs:	Coordination,meetin g,Water quality Serveillance,Public notices for awareness creation	Two hundred Water sources tested for quality,twenty supervision visits conducted,One DWSSCC meeting conducted.	NA	Two hundred Water sources tested for quality,twenty supervision visits conducted,One DWSSCC meeting conducted.
221002 Workshops and Seminars	8,865	8,865	100 %	3,725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,865	8,865	100 %	3,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,865	8,865	100 %	3,725
Reasons for over/under performance:	Two hundred Water sources tested for quality,twenty supervision visits conducted,One DWSSCC meeting conducted.There was a challenge of logistics to the Environmental health staff during sample collection for water quality testing.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(10) Ten water points rehabilitated.	(2) Two point water sources rehabilitated out of the planned Seven.	(3)No of water points rehabilitated	(2)Two point water sources rehabilitated out of the planned Seven.
% of rural water point sources functional (Gravity Flow Scheme)	(88%) 88%	(90%) 90% of water sources functional in the entire District.	(88%)% of rural point water sources functional.	(90%)90% of water sources functional in the entire District.
% of rural water point sources functional (Shallow Wells )	(65%) Number of boreholes assessed for rehabilitation	(90%) 90% of water sources functional in the entire District.	(65%)% of rural water sources rehabilitated	(90%)90% of water sources functional in the entire District.
No. of water pump mechanics, scheme attendants and caretakers trained	(10) Number of CBHPMs and attendants trained in preventive maintainance.	( ) Sixty hand pump mechanics trainned on Preventive maintenance of Water sources.	(3)No of Hand pump mechanics trained.	( )Sixty hand pump mechanics trained on Preventive maintenance of Water sources.
No. of public sanitation sites rehabilitated	(4) NA	(0) No public sanitation sites rehabilitated	(0)NA	(0)No public sanitation sites rehabilitated.
Non Standard Outputs:	No of boreholes assessed and rehabilitataed. No of CBHPM trained in preventive mainteance of water points.	90% of rural water sources functional.	% of rural point water sources functional. % of rural water sources rehabilitated.	90% of rural water sources functional.
221002 Workshops and Seminars	17,870	0	0 %	0
221003 Staff Training	3,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,392	1,392	100 %	348
222001 Telecommunications	800	800	100 %	200
222003 Information and communications technology (ICT)	20,000	0	0 %	0
223006 Water	1,768	1,766	100 %	882
227004 Fuel, Lubricants and Oils	11,370	8,039	71 %	4,020

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## Quarter4

228001 Maintenance - Civil	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	11,997	100 %	5,450
Gou Dev:	0	0	0 %	0
External Financing:	60,000	0	0 %	0
Total:	72,000	11,997	17 %	5,450
Reasons for over/under performance: Functionality of water sources increased from 88% to 90% after rehabilitation of 69% water sources that were either broken down or abandoned. The funding to rehabilitate all non functional water sources has not been realised ever.				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(3) 3 Sanitational promotional events undertaken.i.e World water day,World hand washing day,World toilet day	(0) No sensentional promotional events undertaken.	(0)No of Sanitational promotional events undertaken.i.e World water day,World hand washing day,World toilet day	(0)No sensentional promotional events undertaken.
No. of water user committees formed.	(18) Water user committees established and re-established in 10 identified old water sources ,8 new water sources.	(7) Seven water user committees established but not trained.	(0)No of Water user committees established and re-established in 10 identified old water sources ,7 new water sources.	(7)Seven water user committees established but not trained.
No. of Water User Committee members trained	(18) Water user committees trained in the subcounties of ,Pachara,Dzaipi,Uku sijoni and Arinyapi.	(0) No water user committees trained.	(0)Water user committees trained in the subcounties of ,Pachara,Dzaipi,Uku sijoni and Ciforo.	(0)No water user committees trained.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(10) 10 hand pump mechanics trained on preventive maintenance	(30) Thirty hand pump mechanics trained.	(0)NA	(30)Thirty hand pump mechanics trained.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(10) Advocacy meetings held at District and subcounty levels ,radio programmes	(0) No advocacy meeting held in the quarter.	(0)Advocacy meetings held at District and subcounty levels ,radio programmes	(0)No advocacy meeting held in the quarter.
Non Standard Outputs:	No of Advocacy meetings held, No of CBHPMs trained. No of WSCs formed and trained	No sanitational promotional activity held in the quarter.	No of Sanitational promotional events undertaken.i.e World water day,World hand . No of Water user committees established and re-established in 10 identified old water sources ,2 new water sources.	No sanitational promotional activity held in the quarter.
221009 Welfare and Entertainment	26,600	404	2 %	224
222001 Telecommunications	6,000	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	10,000	10,000	100 %	5,850
227002 Travel abroad	12,474	9,003	72 %	9,003



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228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	19,003	100 %	14,853
Gou Dev:	0	0	0 %	0
External Financing:	41,074	404	1 %	224
Total:	60,074	19,407	32 %	15,077

Reasons for over/under performance: There was establishment of water user committees for seven water sources but no training was done for them since no new water sources were drilled.

**Lower Local Services****Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A				
Non Standard Outputs:	No. of water sources assessed and rehabilitated.	Two water sources were rehabilitated to increase the functionality of water sources.	Rehabilitation of the Tank tower at the District Headquarters.	Two water sources were rehabilitated to increase the functionality of water sources.
242003 Other	11,000	0	0 %	0
263206 Other Capital grants	7,800	0	0 %	0
263370 Sector Development Grant	64,551	33,351	52 %	33,351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,351	33,351	100 %	33,351
External Financing:	50,000	0	0 %	0
Total:	83,351	33,351	40 %	33,351

Reasons for over/under performance: Two water sources were rehabilitated to increase the functionality of water sources. However the budget had seven water sources for rehabilitation but the balance was used to pay arrears of the previous financial year.

**Capital Purchases****Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	No of field visits to ensure quality.	Sixty seven water sources rehabilitated and One thousand thirty three water sources monitored for functionality.	No. of water sources monitored nd supervised.	Sixty seven water sources rehabilitated and One thousand thirty three water sources monitored for functionality.
281504 Monitoring, Supervision & Appraisal of capital works	11,117	11,117	100 %	11,117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,117	11,117	100 %	11,117
External Financing:	0	0	0 %	0
Total:	11,117	11,117	100 %	11,117

Reasons for over/under performance: Sixty seven water sources rehabilitated and One thousand thirty three water sources monitored for functionality. There was a challenge of water sources that were found abandoned and others broken down. Funds to rehabilitate all the water sources is lacking.

**Output : 098175 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	No of workshops and meeting held to create awareness and capacity building of communities on promotion of hygiene.	ODF declared in the Subcounties of Arinyapi and Ciforo.	Declaration of ODF in the villages of Dubaju,Ramogi,Panyewe,Toloro,Ciforo central,Loa,Ogbworo,Nyibana,Agojo,Fokwa in Ciforo and Oniazo,Oloboo,Oriangwa,Olikwi,Elemam, Madulu North,Itoasi East,Ogolo North, Ogolo South,Kibira and Melekwe in Arinyapi Subcounty.	ODF declared in the Subcounties of Arinyapi and Ciforo.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	4,952
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	4,952
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	4,952
Reasons for over/under performance:	ODF declared in the Subcounties of Arinyapi and Ciforo but due to heavy down pours destroyed some latrines in other places.			
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.	(1) One sanitation hardware was constructed at Arra rural growth centre.	(one public toilet constructed at Obilokong Market.	(1)One Sanitation hardware was constructed at Arra rural growth centre.
Non Standard Outputs:	No.of Public toilets constructed.	One three stances drainable latrine constructed at Arra rural growth centre.	No.of toilet block in three stances constructed at Arra Market.	One three stances drainable latrine constructed at Arra rural growth centre.
312101 Non-Residential Buildings	16,000	15,911	99 %	15,911
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	15,911	99 %	15,911
External Financing:	0	0	0 %	0
Total:	16,000	15,911	99 %	15,911
Reasons for over/under performance:	Construction of a three stances drainable latrine at Arra rural growth centre.No challenges were registered.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(8) Drilling and construction of 08 Boreholes in the Various subcounties	(0) No drilling was done	(0)Drilling and construction of 07 Boreholes in the Various subcounties	(0)No drilling was done
No. of deep boreholes rehabilitated	(7) Rehabilitation of 7 boreholes in all the subcounties	(27) Twenty seven boreholes rehabilitated	(0)No of boreholes rehabilitated.	(27)Twenty seven boreholes rehabilitated

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Non Standard Outputs:	No. of boreholes drilled and rehabilitated.	No drilling was done	Drilling of One borehole at Pagirinya Village in Dzaipi subcounty and Three boreholes at locations of Agosusu Village, Moinya Village and Mokolo west in Adropi Subcounty..	No drilling was done
281502 Feasibility Studies for Capital Works	13,500	12,000	89 %	8,000
312104 Other Structures	234,442	194,626	83 %	171,581
312202 Machinery and Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	186,055	186,144	100 %	159,098
External Financing:	66,887	20,483	31 %	20,483
Total:	252,942	206,626	82 %	179,581
Reasons for over/under performance:	Borehole rehabilitation was done instead of drilling as was communicated by the Permanent secretary Ministry of Water and Environment.			
Total For Water : Wage Rect:	44,000	39,401	90 %	7,707
Non-Wage Reccurent:	39,865	39,865	100 %	24,028
GoU Dev:	266,325	266,325	100 %	224,429
Donor Dev:	217,961	20,887	10 %	20,707
Grand Total:	568,151	366,477	64.5 %	276,871

## Vote:501 Adjumani District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	12 monthly salary for DNRO at DHQs, 4 quarterly field monitoring at subcounty/project levels, 4 quarterly office supplies, 4 quarterly official inland travels outside the district	12 monthly salary for DNRO at DHQs, 4 quarterly field monitoring at subcounty/project levels, 4 quarterly office supplies, 2 quarterly official inland travels outside the district		3 monthly salary for DNRO at DHQs, 1 quarterly field monitoring at subcounty/project levels, 1 quarterly office supplies, 1 quarterly official inland travels outside the district	3 monthly salary for DNRO at DHQs, 1 quarterly field monitoring at subcounty/project levels, 1 quarterly office supplies, 1 quarterly official inland travels outside the district
211101 General Staff Salaries	60,300	40,660	67 %		5,884
221009 Welfare and Entertainment	837	833	99 %		205
221011 Printing, Stationery, Photocopying and Binding	607	605	100 %		605
221012 Small Office Equipment	465	464	100 %		116
224005 Uniforms, Beddings and Protective Gear	728	725	100 %		180
227001 Travel inland	1,650	1,650	100 %		680
227002 Travel abroad	50	0	0 %		0
227004 Fuel, Lubricants and Oils	2,615	2,614	100 %		1,614
228001 Maintenance - Civil	412	400	97 %		400
228002 Maintenance - Vehicles	1,036	1,035	100 %		585
Wage Rect:	60,300	40,660	67 %		5,884
Non Wage Rect:	8,400	8,326	99 %		4,385
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,700	48,986	71 %		10,269
Reasons for over/under performance: Covid-19 affected movements outside the district					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(100) Tree planted and surviving at selected farm levels in refugee hosting sub-counties and FIEFOC project areas	(100) Procurement of seeds undertaken raise seedlings for 100ha woodlot(s)		(100)Tree planted and surviving at selected farm levels in refugee hosting sub-counties and FIEFOC project areasSeedling survival monitored	(74)Tree planted and surviving at selected farm levels in refugee hosting sub-counties and FIEFOC project areasSeedling survival monitored

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Number of people (Men and Women) participating in tree planting days	(300) men and women participateing in trees planting days in the sub-counties of Itirkwa, Ukusijoni Arinyapi, and Pachara	(275) men and women participateing in trees planting days in the sub-counties of Itirkwa, Ukusijoni Arinyapi, and Pachara	(300)Continuous extension support provided	(200)Continuous extension support provided
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	5,000	5,000	100 %	2,500
227001 Travel inland	4,950	4,885	99 %	2,840
227002 Travel abroad	50	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,885	99 %	5,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,885	99 %	5,340
Reasons for over/under performance:	Covid-19 affected community meetings			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(60) Monitoring and compliance surveys/Inspections conducted in local forest reserves in Adjumani town, Pakele and Dzaipi ,Itirikwa, Ukusijoni, and community forests on weekly basis.	(60) Monitoring and compliance surveys/Inspections conducted in local forest reserves in Adjumani town, Pakele and Dzaipi ,Itirikwa, Ukusijoni,	(15)Monitoring and compliance surveys/Inspections conducted in local forest reserves in Adjumani town, Pakele and Dzaipi ,Itirikwa, Ukusijoni, and community forests on weekly basis.	(15)Monitoring and compliance surveys/Inspections conducted in local forest reserves in Adjumani town, Pakele and Dzaipi ,Itirikwa, Ukusijoni,
Non Standard Outputs:	12 monthly salary paid for 6 staff. 4 workshops for farmers( in Itirikwa, Pakele, Ukusijoni, Dzaipi) 4 quarterly stationery, fuel and office supplies procured, quarterly vehicle repairs, 4 quarterly in-land travels made	12 monthly salary paid for 6 staff. 2 workshops for farmers( in Itirikwa, Pakele, Ukusijoni, Dzaipi) 2 quarterly stationery, fuel and office supplies procured, quarterly vehicle repairs, 2 quarterly in-land travels made	3 monthly salary paid for 6 staff. 1 workshops for farmers( in Itirikwa, Pakele, Ukusijoni, Dzaipi) 1 quarterly stationery, fuel and office supplies procured, quarterly vehicle repairs, 1 quarterly in-land travels made	3 monthly salary paid for 6 staff. 1 workshops for farmers( in Itirikwa, Pakele, Ukusijoni, Dzaipi)
211101 General Staff Salaries	36,554	107,784	295 %	5,400
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
228002 Maintenance - Vehicles	3,120	3,120	100 %	1,560
Wage Rect:	36,554	107,784	295 %	5,400
Non Wage Rect:	5,120	5,120	100 %	2,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,674	112,904	271 %	7,960
Reasons for over/under performance:	Covid-19 affected movements and community meetings			

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(10) watershed management committees for selected wetlands Formulated	(10) watershed management committees for selected wetlands Formulated		(2) watershed management committees for selected wetlands Formulated	(1) watershed management committees for selected wetlands Formulated
Non Standard Outputs:	4 awareness campaigns undertaken on FM radio. 48 compliance monitoring conducted at wetland sites. 4 trainings at sub-county level. Quarterly stationery procured. 4 progress reports submitted to MWE	48 compliance monitoring conducted at wetland sites. 2 trainings at sub-county level. 2 radio campaign Quarterly stationery procured. 4 quarterly progress reports submitted to MWE. Demarcated 2km of wetland boundaries in Adjumani Town Council		1 awareness campaigns undertaken on FM radio. 12 compliance monitoring conducted at wetland sites. 1 trainings at sub-county level. Quarterly stationery procured. 1 progress reports submitted to MWE	1 awareness campaigns undertaken on FM radio. 12 compliance monitoring conducted at wetland sites. 1 trainings at sub-county level. Quarterly stationery procured. 1 progress reports submitted to MWE
221002 Workshops and Seminars	3,662	3,660	100 %		1,860
221011 Printing, Stationery, Photocopying and Binding	340	330	97 %		170
227001 Travel inland	1,934	1,930	100 %		660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,936	5,920	100 %		2,690
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,936	5,920	100 %		2,690
Reasons for over/under performance: Covid-19 affected community awareness meetings.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	(4) Wetland Management Plans in Pacara, Ciforo, ATC	(3) Wetland Management Plans in Pacara, Ciforo, ATC		(1)Wetland Management Plans in Pacara, Ciforo, ATC	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(4) Wetlands demarcated in Pacara, Ciforo, ATC	(2) 2 km of Weland boundaries demarcated at Surumu and Iniangwa wetlands in Adjumani Town Council		(0)Wetlands demarcated in Pacara, Ciforo, ATC	(2)2 km of Weland boundaries demarcated at Surumu and Iniangwa wetlands in Adjumani Town Council
Non Standard Outputs:	N/A	N/A		N/A	N/A
228001 Maintenance - Civil	5,000	5,000	100 %		1,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance: Community mobilization and sensitization took longer to implement the wetland boundary demarcation				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
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:	12 monthly salary for SEO and EO, 4 District Environment Committee Meetings Conducted. 4 quarterly travel-inland, 4 quarterly office supplies	12 monthly salary for SEO and EO, 3 District Environment Committee Meetings Conducted. 4 quarterly travel-inland, quarterly office supplies	3 monthly salary for SEO and EO, 1 District Environment Committee Meetings Conducted. 1 quarterly travel-inland, 1 quarterly office supplies	3 monthly salary for SEO and EO, 1 District Environment Committee Meetings Conducted. 1 quarterly travel-inland, 1 quarterly office supplies
211101 General Staff Salaries	54,000	18,522	34 %	9,576
227001 Travel inland	2,000	2,000	100 %	500
228002 Maintenance - Vehicles	1,400	1,398	100 %	350
Wage Rect:	54,000	18,522	34 %	9,576
Non Wage Rect:	3,400	3,398	100 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,400	21,919	38 %	10,426
Reasons for over/under performance: Planned recruitment of Principal Environment Officer was not undertaken				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(3) Olijji and Openzinzi Primary Schools, and Agojo HCII land surveyed and titled	(3) Moinya, Oriangwa, Openzinzi Primary Schools; and Agojo HC	(3)Titles secured	(0)N/A
Non Standard Outputs:	12 monthly salary for 4 staff, 4 quarterly district physical planning committee meetings, 4 Quarterly in-land travels, . 4 Quarterly office stationery and supplies, 1 laptop. 1 pair of batteries for survey equipment	12 monthly salary for 4 staff, 3 quarterly district physical planning committee meetings, 3 Quarterly in-land travels, . 4 Quarterly office stationery and supplies,	3 monthly salary for 4 staff, 1 quarterly district physical planning committee meetings, 1 Quarterly in-land travels, . 1 Quarterly office stationery and supplies,	3 monthly salary for 4 staff, 1 quarterly district physical planning committee meetings, 1 Quarterly in-land travels, . 1 Quarterly office stationery and supplies,
211101 General Staff Salaries	89,146	67,702	76 %	1,498

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221008 Computer supplies and Information Technology (IT)	1,680	1,680	100 %	1,680
221011 Printing, Stationery, Photocopying and Binding	3,360	3,360	100 %	2,529
221012 Small Office Equipment	1,649	1,647	100 %	1,161
222001 Telecommunications	1,680	1,680	100 %	1,280
225001 Consultancy Services- Short term	15,000	14,070	94 %	5,828
227001 Travel inland	5,880	5,880	100 %	3,910
227004 Fuel, Lubricants and Oils	3,360	3,360	100 %	3,360
Wage Rect:	89,146	67,702	76 %	1,498
Non Wage Rect:	17,609	17,607	100 %	13,920
Gou Dev:	15,000	14,070	94 %	5,828
External Financing:	0	0	0 %	0
Total:	121,755	99,378	82 %	21,246
Reasons for over/under performance: N/A				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	5 actions on Integrated soil and water conservation in irrigation scheme catchment areas(soil and water conservation and farming practices implemented; 8 actions on Sustainable Forest Management in Catchment areas( forest regeneration, agroforestry) undertaken; 16 actions on Capacity Building (gender responsiveness, awareness on integrated NRM, productive use of natural resources) conducted	N/A	1 actions on Integrated soil and water conservation in irrigation scheme catchment areas(soil and water conservation and farming practices implemented; 2 actions on Sustainable Forest Management in Catchment areas( forest regeneration, agroforestry) undertaken; 4 actions on Capacity Building (gender responsiveness, awareness on integrated NRM, productive use of natural resources) conducted	N/A
281504 Monitoring, Supervision & Appraisal of capital works	38,000	0	0 %	0
312201 Transport Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance: No funds released for these outputs				



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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	1 district Nursery managed in ATC, 200ha of orchards, 1 forest mgt plan for ATC FR, 4 training sessions at RHAs, 12 monthly wage for 3 district nursery workers, 4 quarterly in-land travels, 4 quarterly awareness campaigns at district/community levels, 4 quarterly supply of fuel for departmental vehicles, 4 quarterly office computer serviced, 40 ToT local RET artisans, 1 physical plan for GC in RHA, 10000 improved mud cookstoves for PSN in RHAs, 12 supervision/monitoring at community/project sites in RHAs, 10 school eco-clubs in RHAs supported, 4 quarterly office supplies and stationery				

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Non Standard Outputs:	1 district Nursery managed in ATC, 200ha of orchards, 1 forest mgt plan for ATC FR, 4 training sessions at RHAs, 12 monthly wage for 3 district nursery workers, 4 quarterly in-land travels, 4 quarterly awareness campaigns at district/community levels, 4 quarterly supply of fuel for departmental vehicles, 4 quarterly office computer serviced, 40 ToT local RET artisans, 1 physical plan for GC in RHA, 10000 improved mud cookstoves for PSN in RHAs, 12 supervision/monitoring at community/project sites in RHAs, 10 school eco-clubs in RHAs supported, 4 quarterly office supplies and stationery, 4 selected primary schools installed with Solar PV systems	1 district Nursery managed in ATC. 1 training session at RHAs. 35ha of orchard . 6 monthly wage for 3 district nursery workers, 1 quarterly in-land travels, 2 quarterly awareness campaigns at district/community levels, 2 quarterly supply of fuel for departmental vehicles, 6 supervision/monitoring at community/project sites in RHAs,	1 district Nursery managed in ATC. 1 training session at RHAs. 3 monthly wage for 3 district nursery workers, 1 quarterly in-land travels, 1 quarterly awareness campaigns at district/community levels, 1 quarterly supply of fuel for departmental vehicles, 1 quarterly office computer. 3 supervision/monitoring at community/project sites in RHAs, 10 school eco-clubs in RHAs supported.	1 district Nursery managed in ATC. 1 training session at RHAs. 3 monthly wage for 3 district nursery workers, 1 quarterly in-land travels, 1 quarterly awareness campaigns at district/community levels, 1 quarterly supply of fuel for departmental vehicles, 1 quarterly office computer. 3 supervision/monitoring at community/project sites in RHAs,
281504 Monitoring, Supervision & Appraisal of capital works	203,322	30,514	15 %	1,392
311101 Land	30,000	0	0 %	0
312104 Other Structures	106,198	0	0 %	0
312202 Machinery and Equipment	9,600	0	0 %	0
312203 Furniture & Fixtures	10,000	0	0 %	0
312301 Cultivated Assets	123,380	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	482,500	30,514	6 %	1,392
Total:	482,500	30,514	6 %	1,392
Reasons for over/under performance:	Seedling raised could plant only 35ha. Eco-club activities were not funded.			
Total For Natural Resources : Wage Rect:	240,000	234,668	98 %	22,358
Non-Wage Reccurent:	55,465	55,256	100 %	30,995
GoU Dev:	55,000	14,070	26 %	5,828
Donor Dev:	482,500	30,514	6 %	1,392
Grand Total:	832,965	334,507	40.2 %	60,573

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Conducted 6 mobilisation and support supervision exercises of child development at the 11 lower local governments.	Conducted 04 mobilization and support supervision exercises of child development at the 11 lower local governments		Conducted 2 mobilisation and support supervision exercises of child development at the 11 lower local governments.	Conducted 02 mobilization and support supervision exercises of child development at the 11 lower local governments
221009 Welfare and Entertainment	1,600	1,600	100 %		520
227004 Fuel, Lubricants and Oils	400	400	100 %		320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		840
Reasons for over/under performance: Low turn for meetings during the course of the supervision especially at community levels.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Support 04 vulnerable groups, 11 community development officers will be supported in all the 11 LLGs, community dialogue meetings would be conducted	supported at least 01 vulnerable group per the 11 LLGs and also supported 11 community development officers in the 11 LLGs.		Support 01 vulnerable groups, 11 community development officers will be supported in all the 11 LLGs, community dialogue meetings would be conducted	supported at least 01 vulnerable group per the 11 LLGs and also supported 11 community development officers in the 11 LLGs.
227001 Travel inland	2,300	2,300	100 %		575
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %		540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,800	3,800	100 %		1,115
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,800	3,800	100 %		1,115
Reasons for over/under performance: Mobilization of the vulnerable group especially during the COVID 19 lock down became difficult.					
<b>Output : 108105 Adult Learning</b>					

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No. FAL Learners Trained	(120) 120 FAL centres will be supported, and 1200 learners will be enrolled.	() Supported 120 FAL learners and enrolled 2400 learners.	(120)120 FAL centres will be supported, and 1200 learners will be enrolled.	()Supported 120 FAL centres and enrolled 1200 learners.
Non Standard Outputs:	Communiity mobilisation, sensitisation and dialogue meetings conducted.	Community mobilization ,sensitization and dialogue meetings were conducted.	Communiity mobilisation, sensitisation and 01 dialogue meeting conducted.	Community mobilization and sensitization through radio talk shows.
221007 Books, Periodicals & Newspapers	190	189	99 %	94
221009 Welfare and Entertainment	8,000	8,000	100 %	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,330
227001 Travel inland	2,000	1,999	100 %	615
227004 Fuel, Lubricants and Oils	2,000	740	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,190	12,928	91 %	6,039
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,190	12,928	91 %	6,039

Reasons for over/under performance: Low enrolling especially men for the programme.

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:	Gender awareness creation both at the HLG and the LLGs.	04 gender awareness meetings conducted for both HLG and LLGs	01 Gender awareness creation both at the HLG and the LLGs.	01 gender awareness meeting conducted for both HLG and LLGs
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	200
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	1,200	1,117	93 %	557
227004 Fuel, Lubricants and Oils	1,200	1,199	100 %	959
228002 Maintenance - Vehicles	1,000	1,000	100 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,916	98 %	2,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,916	98 %	2,126

Reasons for over/under performance: Inadequate knowledge on gender equity

**Output : 108108 Children and Youth Services**

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## Quarter4

No. of children cases ( Juveniles) handled and settled	(50) Number of 50 YLP groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at subcounty and district levels held, monitoring and technical supervision of YLP programme at subcounties conducted	( ) Supported 50 groups formed under YLP and conducted and monitored the programme quarterly		(50)umber of 50 YLP groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at subcounty and district levels held, monitoring and technical supervision of YLP programme at subcounties conducted	( )Supported 50 groups formed under YLP and monitored the programme.
Non Standard Outputs:	50 YLP groups would be raised. Number of YLP groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at subcounty and district levels held, monitoring and technical supervision of YLP programme at subcounties conducted	24 YLP groups were raised from the LLGs and review meetings were held quarterly.		12 YLP groups would be raised. Number of YLP groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at subcounty and district levels held, monitoring and technical supervision of YLP programme at subcounties conducted	18 YLP groups were raised fro the LLGs
221009 Welfare and Entertainment	600	532	89 %	532	
222001 Telecommunications	195	97	50 %	97	
227001 Travel inland	1,600	1,598	100 %	1,048	
227004 Fuel, Lubricants and Oils	1,000	564	56 %	500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,395	2,792	82 %	2,177	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	3,395	2,792	82 %	2,177	

Reasons for over/under performance: Most of the enterprises under the programme were performing poorly.

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(10) 10 sub county youth councils in place	( ) 10 sub county youth councils supported.		(10)10 sub county youth councils in place	( )10 sub county youth councils supported.
Non Standard Outputs:	10 sub county youth council in place will mobilise the youth for govt programme and project so as to improve their livelihoods in the district.	10 sub county youth councils in place and mobilized the youth for govt programmes and projects in the district.		10 sub county youth council in place will mobilise the youth for govt programme and project so as to improve their livelihoods in the district.	10 sub county youth councils in place and mobilized the youth for govt programmes and projects in the district.
221009 Welfare and Entertainment	2,000	2,000	100 %	1,150	
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	150	
222001 Telecommunications	200	178	89 %	78	
227001 Travel inland	1,500	1,499	100 %	440	
227004 Fuel, Lubricants and Oils	800	864	108 %	424	

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228002 Maintenance - Vehicles	500	500	100 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	5,241	101 %	2,622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	5,241	101 %	2,622
Reasons for over/under performance: Low up take of govt programmes and projects by the Youth.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(10) 10 groups of PWDs and the elderly will be formed	( ) Supported 10 groups of the PWD and the elderly.	(10)10 groups of PWDs and the elderly will be formed	( )Supported 10 groups of PWD and the elderly.
Non Standard Outputs:	the PWDs and the elderly will be mobilised and sensitised for the development programme and projects	The PWDs and the elderly were mobilized and sensitized for devt programmes and projects.	the PWDs and the elderly will be mobilised and sensitised for the development programme and projects	The PWDs and the elderly were mobilized and sensitized for devt programmes and projects.
221011 Printing, Stationery, Photocopying and Binding	981	980	100 %	490
224001 Medical and Agricultural supplies	24,000	23,999	100 %	22,635
227001 Travel inland	1,313	1,312	100 %	384
227004 Fuel, Lubricants and Oils	1,200	1,197	100 %	412
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,494	27,488	100 %	23,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,494	27,488	100 %	23,921
Reasons for over/under performance: Inadequate knowledge on the elements of sustainability.				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Held meetings with cultural leaders. Mobilisation of community on cultural activities held. Held community dialogues on cultural issues to promote cultural development	Held 04 meetings with the cultural leaders on the promotion of Madi cultural heritage.	01 Held meeting with cultural leaders. Mobilisation of community on cultural activities held. Held community dialogues on cultural issues to promote cultural development	Held 01 meeting with cultural leaders.
221009 Welfare and Entertainment	1,600	1,600	100 %	800
227001 Travel inland	1,600	1,600	100 %	1,120

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227004 Fuel, Lubricants and Oils	800	800	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,320
Reasons for over/under performance: The young generation have negative attitude towards the revival of Madi cultural heritage.				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	Workers will be inspected at their work places and also workers will be sensitised on their rights during the inspections	Conducted 04 inspections at work places and also created awareness on workers rights during the inspections.	01 inspection conducted at their work places and also workers will sensitised on their rights during the inspections	Conducted 01 inspection at work places and also created awareness on workers rights during the inspection.
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	1,200
227001 Travel inland	1,800	1,800	100 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000
Reasons for over/under performance: Workers have limited knowledge on their rights and responsibilities at work places.				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Arbitration of cases between employers and employees who have differences at work place conducted	Arbitrated 76 cases between employers and employees.	20 Arbitration of cases between employers and employees who have differences at work place handled	Arbitrated 23 cases between employers and employees.
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	2,000	1,994	100 %	1,320
227004 Fuel, Lubricants and Oils	600	600	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,994	100 %	2,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,994	100 %	2,020
Reasons for over/under performance: A number of employees did not know how to handle their case in case they have problems with their employers, many end up losing their jobs due to this knowledge gap.				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(10) 10 sub county women council established.	( ) 10 women councils in place in the 10 LLGs	(10)10 sub county women council established.	( )10 women councils in place in the LLGs

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Non Standard Outputs:	10 sub county women councils established and functional	The 10 women councils established were functional.	10 sub county women councils established and functional	The 10 women councils established were functional
211103 Allowances (Incl. Casuals, Temporary)	800	782	98 %	400
221009 Welfare and Entertainment	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	600	599	100 %	299
221012 Small Office Equipment	400	400	100 %	320
222001 Telecommunications	200	200	100 %	150
227001 Travel inland	1,600	1,600	100 %	610
227004 Fuel, Lubricants and Oils	600	600	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	5,180	100 %	2,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	5,180	100 %	2,728
Reasons for over/under performance: Sub council women councils were not as active as the District women council in executing their duties.				
<b>Output : 108115 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	community dialogue meetings conducted at the LLGs	08 community dialogue meetings were held in 8 of the 10 LLGs.	02 community dialogue meetings conducted at the LLGs	02 Community dialogue meetings were held
221008 Computer supplies and Information Technology (IT)	3,000	2,931	98 %	970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,931	98 %	970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,931	98 %	970
Reasons for over/under performance: Low turn up by the community for the dialogue meetings.				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	Community dialogue meetings held in the LLGs	05 community dialogue meetings were held in 5 of the 10 LLGs	02 Community dialogue meetings held in the LLGs	01 community dialogue meeting was held at LLG level
227001 Travel inland	600	600	100 %	600
227004 Fuel, Lubricants and Oils	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000



## Vote:501 Adjumani District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low turn up for the dialogue meetings at the LLGs.					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Monthly payment of staff salary done, 12 Dept meetings held, 06 External workshops attended and 04 reports submitted.	Monthly payment of staff salary done, 12 dept meetings held and submitted 16 reports and attended 7 external work shops.		Monthly payment of staff salary done, 03 Dept meetings held, 06 External workshops attended and 04 reports submitted.	Monthly payment of staff salary done, 03 dept meetings held and submitted 04 reports
211101 General Staff Salaries	160,000	143,940	90 %		34,515
221009 Welfare and Entertainment	1,600	1,593	100 %		500
221011 Printing, Stationery, Photocopying and Binding	808	808	100 %		208
222001 Telecommunications	400	400	100 %		200
224004 Cleaning and Sanitation	592	591	100 %		150
227001 Travel inland	2,000	1,999	100 %		1,068
227004 Fuel, Lubricants and Oils	600	600	100 %		300
Wage Rect:	160,000	143,940	90 %		34,515
Non Wage Rect:	6,000	5,991	100 %		2,426
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	166,000	149,931	90 %		36,941

Reasons for over/under performance: External workshops were all cancelled in the 4th quarter, only the once in the 1st, 2nd and partially 3rd quarters were attended.

## Capital Purchases

## Output : 108175 Non Standard Service Delivery Capital

N/A

## Vote:501 Adjumani District

## Quarter4

Non Standard Outputs:	Held sensitisation meetings with Youth/women leaders on YLP/UWEP and other government programmes, Generated and appraised 100 YLP/UWEP proposal files, District officials and subcounty officials held meetings to review YLP/ UWEP proposals, Conducted trainings for 100 YLP/UWEP funded groups,Conducted monitoring and supervision of the lower local governments on YLP/UWEP programmes 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 report submission to relevant authorities	Held quarterly sensitization meetings with youth/women leaders on YLP/UWEP.	Held sensitisation meetings with Youth/women leaders on YLP/UWEP	Held sensitization meetings with youth/women leaders on YLP/UWEP.
281504 Monitoring, Supervision & Appraisal of capital works	1,292,103	273,427	21 %	57,848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	727,448	0	0 %	0
External Financing:	564,655	273,427	48 %	57,848
Total:	1,292,103	273,427	21 %	57,848
Reasons for over/under performance:	Low turn up for the quarterly sensitization meetings.			
Total For Community Based Services : Wage Rect:	160,000	143,940	90 %	34,515
Non-Wage Reccurent:	85,278	83,262	98 %	53,304

**Vote:501 Adjumani District****Quarter4**

<i>GoU Dev:</i>	727,448	0	0 %	0
<i>Donor Dev:</i>	564,655	273,427	48 %	57,848
<i>Grand Total:</i>	1,537,381	500,629	32.6 %	145,668

## Vote:501 Adjumani District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	A minimum of 12 DTPC minutes produced and shared .Vehicles, Buildings and equipments maintained in good condition.Office maintained in good condition; All office requirement procured and welfare of staff addressed .Office supplies and computers remained functional.	12 DTPC held . minutes produced and shared, Vehicles, Buildings and maintained and all office requirements procured. Staff welfare catered for and supplies procured and computers , printers and photocopiers maintained and functional. Fuel , Oil and Lubricants Procured.		03 DTPC held . minutes produced and shared, Vehicles, Buildings and maintained and all office requirements procured. Staff welfare catered for and supplies procured and computers , printers and photocopiers maintained and functional. Fuel , Oil and Lubricants Procured.	3 DTPC held . minutes produced and shared, Vehicles, Buildings and maintained and all office requirements procured. Staff welfare catered for and supplies procured and computers , printers and photocopiers maintained and functional. Fuel , Oil and Lubricants Procured.
211101 General Staff Salaries	68,000	50,860	75 %		12,911
221003 Staff Training	9,000	9,000	100 %		4,426
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		1,250
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		131
221012 Small Office Equipment	1,000	1,000	100 %		250
222003 Information and communications technology (ICT)	3,000	3,000	100 %		750
227001 Travel inland	10,000	10,000	100 %		2,524
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		2,000
228002 Maintenance - Vehicles	1,355	1,355	100 %		511
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %		1,000
Wage Rect:	68,000	50,860	75 %		12,911
Non Wage Rect:	33,855	33,855	100 %		13,091
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,855	84,715	83 %		26,003
Reasons for over/under performance: The planner planned to be recruited did not take place and hence the underperformance in wage					
<b>Output : 138302 District Planning</b>					

## Vote:501 Adjumani District

## Quarter4

No of qualified staff in the Unit	(4) Staff Appraisal done for the Staff and motivation of staff taken care off.	(04) Staff Appraisal done for the Staff and motivation of staff taken care off.	(04)Staff Appraisal done for the Staff and motivation of staff taken care off.	(04)Staff Appraisal done for the Staff and motivation of staff taken care off.
No of Minutes of TPC meetings	(12) 12 DTPC Meetings held	(12) 12 DTPC meetings held	(03)03 DTPC meetings held	(03)03 DTPC meetings held
Non Standard Outputs:	Quarterly Planning and reporting meetings held with Stakeholders. Sector Plans and Report Compiled and shared quarterly	Quarterly Planning and reporting meetings held with Stakeholders. Sector Plans and Report Compiled and shared quarterly	Quarterly Planning and reporting meetings held with Stakeholders. Sector Plans and Report Compiled and shared quarterly	Quarterly Planning and reporting meetings held with Stakeholders. Sector Plans and Report Compiled and shared quarterly
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	600
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %	450
227001 Travel inland	4,000	4,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	3,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	3,050
Reasons for over/under performance:	NA			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data collected all from Sub-counties and disseminated to all stakeholders in the District. This include all data for birth and deaths.	Data collected all from Sub-counties and disseminated to all stakeholders in the District.	Data collected all from Sub-counties and disseminated to all stakeholders in the District. This include all data for birth and deaths.	Data collected all from Sub-counties and disseminated to all stakeholders in the District.
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,000
221009 Welfare and Entertainment	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	2,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	2,430
Reasons for over/under performance:	NA			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Birth and death registered and demographic dividend enhanced	Birth and death registered and demographic dividend enhanced	Birth and death registered and demographic dividend enhanced	No activity undertaken
227001 Travel inland	100,690	24,565	24 %	0

## Vote:501 Adjumani District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	100,690	24,565	24 %	0
Total:	100,690	24,565	24 %	0

Reasons for over/under performance: little fund was disbursed from UNICEF, and no fund realized from UNFPA.

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	District Plans Harmonized and Integrated. The Performance of DDP II monitored. Community Planning attended. The District is Retooled and Investment servicing costs implemented	District Plans Harmonized and Integrated. The Performance of DDP II monitored. Community Planning attended. The District is Retooled and Investment servicing costs implemented	District Plans Harmonized and Integrated. The Performance of DDP II monitored. Community Planning attended. The District is Retooled and Investment servicing costs implemented	District Plans Harmonized and Integrated. The Performance of DDP II monitored. Community Planning attended. The District is Retooled and Investment servicing costs implemented
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	506
221012 Small Office Equipment	1,000	1,000	100 %	250
227001 Travel inland	8,000	8,000	100 %	5,479

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	6,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	6,485

Reasons for over/under performance: NA

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	Office equipments and supplies procured, the capacity staff built on information management, tools designed to management planning and monitoring of projects. data based harmonized and facts and figures produced	Office equipment and supplies procured, the capacity of staff built on information management, tools designed to management planning and monitoring of projects. data based harmonized and facts and figures produced	Office equipments and supplies procured, the capacity staff built on information management, tools designed to management planning and monitoring of projects. data based harmonized and facts and figures produced	Office equipments and supplies procured, the capacity staff built on information management, tools designed to management planning and monitoring of projects. data based harmonized and facts and figures produced
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500

## Vote:501 Adjumani District

## Quarter4

227001 Travel inland	4,378	4,378	100 %	3,347
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,378	10,378	100 %	5,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,378	10,378	100 %	5,347

Reasons for over/under performance: Data from Production department is still a challenge to obtain

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:

Plans of the District Harmonized and integrated, District Planning meetings attended and quarterly reports compiled and shared

Plans of the District Harmonized and integrated, District Planning meetings attended and quarterly reports compiled and shared

Plans of the District Harmonized and integrated, District Planning meetings attended and quarterly reports compiled and shared

Plans of the District Harmonized and integrated, District Planning meetings attended and quarterly reports compiled and shared

221009 Welfare and Entertainment	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	6,000	6,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	4,000

Reasons for over/under performance: NA

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:

Monitoring and Field visits conducted, Community meetings organized and attended, Projects commissioned , quarterly reports compiled and submitted to the relevant offices. M &amp; E reports discussed with key stakeholders

Monitoring and Field visits conducted, Community meetings organized and attended, Projects commissioned , quarterly reports compiled and submitted to the relevant offices. M &amp; E reports discussed with key stakeholders

Monitoring and Field visits conducted, Community meetings organized and attended, Projects commissioned , quarterly reports compiled and submitted to the relevant offices. M &amp; E reports discussed with key stakeholders

Monitoring and Field visits conducted, Community meetings organized and attended, Projects commissioned , quarterly reports compiled and submitted to the relevant offices. M &amp; E reports discussed with key stakeholders

227001 Travel inland	31,662	31,662	100 %	20,562
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**Vote:501 Adjumani District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	13,000	100 %	6,500
Gou Dev:	18,662	18,662	100 %	14,062
External Financing:	0	0	0 %	0
Total:	31,662	31,662	100 %	20,562
Reasons for over/under performance: NA				
<i>Total For Planning : Wage Rect:</i>	<i>68,000</i>	<i>50,860</i>	<i>75 %</i>	<i>12,911</i>
<i>Non-Wage Reccurent:</i>	<i>93,233</i>	<i>93,233</i>	<i>100 %</i>	<i>40,903</i>
<i>GoU Dev:</i>	<i>18,662</i>	<i>18,662</i>	<i>100 %</i>	<i>14,062</i>
<i>Donor Dev:</i>	<i>100,690</i>	<i>24,565</i>	<i>24 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>280,584</i>	<i>187,320</i>	<i>66.8 %</i>	<i>67,877</i>



## Vote:501 Adjumani District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Four statutory reports produced Four draft internal audit reports prepared Pension and gratuity files verified 720 pay change reports verified supplies verified from the stores 12 monthly payrolls verified for both pensioners and active civil servants	Four statutory reports produced four draft internal audit reports prepared 27 pension and gratuity files verified 156 pay change reports verified 9 monthly payrolls samples verified from the stores		One statutory report produced one draft internal audit report prepared pension and gratuity files verified 180 pay change reports verified supplies verified from the stores 12 monthly payrolls verified for both pensioners and active civil servants	One statutory report produced one draft internal audit report prepared 1 Pension and gratuity files verified supplies verified from the stores 3 monthly payrolls verified 36 pay change reports verified
211101 General Staff Salaries	38,401	24,121	63 %		6,382
221008 Computer supplies and Information Technology (IT)	1,800	1,800	100 %		450
221009 Welfare and Entertainment	900	900	100 %		225
221011 Printing, Stationery, Photocopying and Binding	1,550	1,550	100 %		388
221012 Small Office Equipment	400	400	100 %		100
222001 Telecommunications	800	800	100 %		400
222003 Information and communications technology (ICT)	940	940	100 %		470
227001 Travel inland	2,072	2,072	100 %		682
227004 Fuel, Lubricants and Oils	1,502	1,502	100 %		377
228002 Maintenance - Vehicles	540	540	100 %		405
228004 Maintenance – Other	1,500	1,500	100 %		860
Wage Rect:	38,401	24,121	63 %		6,382
Non Wage Rect:	12,004	12,004	100 %		4,356
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,405	36,125	72 %		10,739
Reasons for over/under performance: Funds were available for the planned activities					
<b>Output : 148202 Internal Audit</b>					

## Vote:501 Adjumani District

## Quarter4

No. of Internal Department Audits	(4) Financial and non financial documents of local gov't,schools,health centres,Hospital,institution audited , procurement processes audited, audit inspections carried out	(4) Audited financial and non financial documents of local governments Inspected projected sites	(1)Financial and non financial documents of local	(1)Audited financial and non financial documents of local governments Inspected projected sites
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) 4 quarterly internal audit reports submitted to IAG-MOFPED,OAG-Arua,MOLG,RDC,District Speaker, LCV ,CAO,LGPAC,Audit committee	(31/07/2020) 4 quarterly internal audit report submitted to IAG,OAG,MOLG,RDC,District Speaker,LVC,CAO, LGPAC,Audit committee	(2020-04-30)1 quarterly internal audit reports submitted to IAG MOFPED,OAG-Arua,MOLG,RDC,District Speaker,LCV,CAO, LGPAC,Audit Committee	(2020-07-31)1 quarterly internal audit report submitted to IAG,OAG,MOLG,RDC,District Speaker,LVC,CAO, LGPAC,Audit committee
Non Standard Outputs:				
Non Standard Outputs:	Special audit carried out	2 special audit carried out	Special audit carried out	Special audit started at Dzaipi S/c but not Completed
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	12,685	17,986	142 %	9,820
227004 Fuel, Lubricants and Oils	4,315	1,082	25 %	1,082
228002 Maintenance - Vehicles	1,500	1,500	100 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,500	21,069	108 %	12,278
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,500	21,069	108 %	12,278
Reasons for over/under performance:	COVID-19 Lockdown effect affected some audits in the auditable units			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Annual LGIAA workshops attended AGM for LGIAA attended CIA conference attended CPA annual Conference attended	AGM for LGIAA and taxation training attended	CPA annual Conference attended	Attended capacity building training on taxation in Kampala
221002 Workshops and Seminars	1,000	1,000	100 %	1,000
221003 Staff Training	1,000	730	73 %	250
222001 Telecommunications	500	500	100 %	250

## Vote:501 Adjumani District

## Quarter4

227001 Travel inland	2,000	2,000	100 %	1,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,230	94 %	2,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,230	94 %	2,540
Reasons for over/under performance: CPA and IIA conference were not attended due to financial challenges				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	12 DTPC meetings attended 6 departmental meeting held 15 project sites inspected per quarter	6 DTPC meetings attended 2 departmental meetings held 40 project sites inspected	3 DTPC meetings attended 1 departmental meetings held 15 project sites inspected	3 DTPC meetings attended 1 departmental meetings held 20 project sites inspected
227001 Travel inland	6,000	4,700	78 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,700	78 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,700	78 %	1,700
Reasons for over/under performance: Funds were available for the activities				
Total For Internal Audit : Wage Rect:	38,401	24,121	63 %	6,382
Non-Wage Reccurent:	42,004	42,003	100 %	20,874
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	80,405	66,124	82.2 %	27,256

## Vote:501 Adjumani District

## Quarter4

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
N/A					
Non Standard Outputs:	salary paid, 2. Licensing Authorities sensitized on the Trade Licensing Act 1. Licensing Authorities sensitized on the Trade Licensing Act (Amended) 2. Licensing Committees and Appeal Authorities constituted District Business Register developed for Licenced Businesses Annual Trade Reports compiled Trade Information dissemination Improved participation of marginalized groups in trade Trade Regulation Compliance enhanced	N/A		salary paid, trade information disseminated annual trade report compiled	N/A
211101 General Staff Salaries	32,000	0	0 %		0
221002 Workshops and Seminars	1,346	1,009	75 %		0
Wage Rect:	32,000	0	0 %		0
Non Wage Rect:	1,346	1,009	75 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,346	1,009	3 %		0
Reasons for over/under performance: The wage for the department was being paid under Production Department					
<b>Output : 068302 Enterprise Development Services</b>					
N/A					

## Vote:501 Adjumani District

## Quarter4

Non Standard Outputs:		1. Ease of doing business and improved socioeconomic activities in the districts, 2. Business register in place, 2. Constituted district MSMEs investment and training opportunities development committees, Led Promoted	30 Business people trained in business management and planning skills.	business register in place, local economic development implemented	30 Business people trained in business management and planning skills.
227001	Travel inland	1,300	1,300	100 %	325
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,300	1,300	100 %	325
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,300	1,300	100 %	325
Reasons for over/under performance:		All the fund planned was spent as planned. However, Business register not created because the data collection needed a lot of human resource and financial support, off which the planned money was not enough. this shall be planned for next FY			
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:		1. Market Linkage Services provided, 2. Increased consumption of local goods and services, 3. Local products adequately displayed on the Super markets shelves, 4. Trade in Services information provided. Promotion of LED project	Two market information collected and disseminated Facilitated/conducte d one market linkage meeting between farmers and off taker companys as a platform for produce marketing particularly for soya and maize .	market linkage services provided increased consumption of local goods and services Trade Services information provided. Promotion of LED project	Two market information collected and disseminated Facilitated/conducte d one market linkage meeting between farmers and off taker companys as a platform for produce marketing particularly for soya and maize .
221002	Workshops and Seminars	4,000	4,000	100 %	1,500
227002	Travel abroad	2,000	2,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,000	100 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	6,000	100 %	1,500
Reasons for over/under performance:		NA, as planned funds were spent.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					

## Vote:501 Adjumani District

## Quarter4

Non Standard Outputs:		compliance to cooperative laws and regulations settlement of cooperative disputes, Cooperative education provided, Registration of Cooperatives, 4. Update of Cooperative Register	One sensitization meeting conducted to form enterprise specific cooperatives. One support supervision and monitoring conducted with the active SACCOs.	compliance to cooperative laws and regulations settlement of cooperative disputes, Cooperative education provided, Registration of Cooperatives, 4. Update of Cooperative Register	One sensitization meeting conducted to form enterprise specific cooperatives. One support supervision and monitoring conducted with the active SACCOs.
221002	Workshops and Seminars	3,226	4,113	127 %	807
227002	Travel abroad	800	250	31 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,026	4,363	108 %	807
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,026	4,363	108 %	807
Reasons for over/under performance:		The planned funds were spent , however the travel abroad could not take place due to COVID 19			
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		tourist sit profiled, tourism promoted, tourism policies and guideline established, tourism promotion strategies developed, tourism implementation plans developed	Tourism promotion activity conducted through sensitization of local community to form local tour guide and promote cultural tourism in the district	tourism promoted	Tourism promotion activity conducted through sensitization of local community to form local tour guide and promote cultural tourism in the district
221002	Workshops and Seminars	3,200	3,200	100 %	800
227001	Travel inland	800	800	100 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	1,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	1,200
Reasons for over/under performance:		NA			
Output : 068306 Industrial Development Services					
N/A					

## Vote:501 Adjumani District

## Quarter4

Non Standard Outputs:		1. Value addition potential identified and nurtured, 2. SMIs in the district linked to relevant agencies and industrial service providers, 3. Industrialists sensitized on quality assurance, 3. Compliance to industrial policy and other regulations related to industrial development	One industrial promotion consultative visit conducted at the ministry of trade, industry and cooperative One Value addition sensitization and training conducted to promte industrialisation	Value addition potential identified and nurtured, 2. SMIs in the district linked to relevant agencies and industrial service providers, 3. Industrialists sensitized on quality assurance, 3. Compliance to industrial policy and other regulations related to industrial development	One industrial promotion consultative visit conducted at the ministry of trade, industry and cooperative One Value addition sensitization and training conducted to promte industrialisation
221002	Workshops and Seminars	1,000	1,001	100 %	896
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,001	100 %	896
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,001	100 %	896
Reasons for over/under performance:		Industrial development is still very low and appropriate approach to industrial development not identified.			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		staff welfare managed general office maintained	Quarter staff welfare managed and general office hygiene maintained	staff welfare managed general office maintained	Quarter staff welfare managed and general office hygiene maintained
221009	Welfare and Entertainment	1,000	999	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	999	100 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	999	100 %	250
Reasons for over/under performance:		NA			
Total For Trade, Industry and Local Development : Wage Rect:		32,000	0	0 %	0
Non-Wage Reccurent:		18,672	18,672	100 %	4,978
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		50,672	18,672	36.8 %	4,978

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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
<b>LCIII : Dzaipi</b>				<b>550,412</b>	<b>926,000</b>
<b>Sector : Works and Transport</b>				<b>218,343</b>	<b>50,937</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>218,343</b>	<b>50,937</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>18,946</b>	<b>18,946</b>
Item : 263104 Transfers to other govt. units (Current)					
Dzaipi SC	Adidi Dzaipi HQ Expenses	Other Transfers from Central Government	,,,,,	1,142	18,946
Dzaipi SC	Adidi Dzaipi Scounty Street	Other Transfers from Central Government	,,,,,	2,825	18,946
Dzaipi SC	Adidi Dzaipi Sub-County Streat Roads B	Other Transfers from Central Government	,,,,,	1,211	18,946
Dzaipi SC	Ajugopi Jurumini East- Jurumini West	Other Transfers from Central Government	,,,,,	8,522	18,946
Dzaipi SC	Miniki Miniki-Egge	Other Transfers from Central Government	,,,,,	4,036	18,946
Dzaipi SC	Adidi Wani Road	Other Transfers from Central Government	,,,,,	1,211	18,946
<b>Output : District Roads Maintainence (URF)</b>				<b>103,772</b>	<b>31,991</b>
Item : 263101 LG Conditional grants (Current)					
Adjumani DHQ	Ajugopi Ajugopi-Miniki	Other Transfers from Central Government	,,,,,,,	3,229	31,991
Adjumani DHQ	Miniki Ajugopi-Nyeu	Other Transfers from Central Government	,,,,,,,	21,794	31,991
Adjumani DHQ	Mgbere Amuru-Marindi	Other Transfers from Central Government	,,,,,,,	8,072	31,991
Adjumani DHQ	Logoangwa Bari Mokoloyoro- Gwere	Other Transfers from Central Government	,,,,,,,	7,103	31,991
Adjumani DHQ	Adidi Dzaipi-Pagara- Pagirinya	Other Transfers from Central Government	,,,,,,,	11,301	31,991
Adjumani DHQ	Miniki Dzaipi-Pamajua	Other Transfers from Central Government	,,,,,,,	12,915	31,991



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Adjumani DHQ	Miniki Elema-Miniki	Other Transfers from Central Government	4,924	31,991
Adjumani DHQ	Miniki Guda-Egge	Other Transfers from Central Government	2,906	31,991
Adjumani DHQ	Ajugopi Maiaciku-Marindi	Other Transfers from Central Government	4,036	31,991
Adjumani DHQ	Miniki Nyumanzi-Madulu via Itoasi	Other Transfers from Central Government	27,493	31,991
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>95,625</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Adidi Dzaipi-Magara-Pagirinya	External Financing	95,625	0
<b>Sector : Education</b>			<b>277,501</b>	<b>875,049</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>244,237</b>	<b>852,862</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>644,971</b>
Item : 211101 General Staff Salaries				
-	Ajugopi	Sector Conditional Grant (Wage)	0	644,971
-	Miniki	Sector Conditional Grant (Wage)	0	644,971
-	Mgbere Dzaipi P/S	Sector Conditional Grant (Wage)	0	644,971
-	Ajugopi Elema P/S	Sector Conditional Grant (Wage)	0	644,971
-	Ajugopi Jurumini P/S	Sector Conditional Grant (Wage)	0	644,971
-	Adidi Magara P/S	Sector Conditional Grant (Wage)	0	644,971
-	Ajugopi Miniki P/S	Sector Conditional Grant (Wage)	0	644,971
-	Ajugopi Nyumazi P/S	Sector Conditional Grant (Wage)	0	644,971
-	Mgbere Olia P/S	Sector Conditional Grant (Wage)	0	644,971
-	Logoangwa Pagirinya P/S	Sector Conditional Grant (Wage)	0	644,971
-	Logoangwa Yoro P/S	Sector Conditional Grant (Wage)	0	644,971
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>109,146</b>	<b>72,800</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
AJUGOPI P.S.	Ajugopi	Sector Conditional Grant (Non-Wage)	6,978	4,654
DZAIPi P.S.	Mgbere	Sector Conditional Grant (Non-Wage)	12,630	8,424
ELEMA P.S.	Miniki	Sector Conditional Grant (Non-Wage)	11,526	7,688
ETIA P.S.	Miniki	Sector Conditional Grant (Non-Wage)	5,730	3,822
JURUMINI P.S.	Ajugopi	Sector Conditional Grant (Non-Wage)	5,334	3,558
MAGARA P.S	Adidi	Sector Conditional Grant (Non-Wage)	11,022	7,352
MINIKI	Miniki	Sector Conditional Grant (Non-Wage)	11,754	7,840
NYUMAZI P.S.	Ajugopi	Sector Conditional Grant (Non-Wage)	17,670	11,786
Olia P/S	Mgbere	Sector Conditional Grant (Non-Wage)	7,530	5,023
PAGIRINYA P/S	Logoangwa	Sector Conditional Grant (Non-Wage)	13,398	8,936
YORO P.S	Logoangwa	Sector Conditional Grant (Non-Wage)	5,574	3,718
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>28,660</b>	<b>28,660</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Mgbere Olia Primary school	Sector Development Completed Grant	28,660	28,660
<b>Output : Teacher house construction and rehabilitation</b>			<b>106,431</b>	<b>106,431</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Ajugopi Ajugopi Primary School	District Discretionary Development Equalization Grant	106,431	106,431
<b>Programme : Secondary Education</b>			<b>33,264</b>	<b>22,187</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>33,264</b>	<b>22,187</b>
Item : 263104 Transfers to other govt. units (Current)				
Dzaipi S.S	Ajugopi Dzaipi S.S	Sector Conditional Grant (Non-Wage)	33,264	22,187
<b>Sector : Health</b>			<b>28,517</b>	<b>14</b>
<b>Programme : Primary Healthcare</b>			<b>28,517</b>	<b>14</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,517</b>	<b>14</b>

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Item : 263101 LG Conditional grants (Current)				
Adjugopi HCII	Adjugopi Adjugopi	Sector Conditional Grant (Non-Wage)	4,893	2
Dzaipi HCIII	Mgbere Dzaipi	Sector Conditional Grant (Non-Wage)	12,652	6
Elema HCII	Adjugopi Elema	Sector Conditional Grant (Non-Wage)	6,080	3
Ogolo HCII	Miniki Ogolo	Sector Conditional Grant (Non-Wage)	4,893	2
<b>Sector : Water and Environment</b>			<b>26,050</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>26,050</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>5,206</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Dzaipi Subcounty	Adidi Adidi village	Sector Development Grant	5,206	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>20,844</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Logoangwa Pagirinya Village (Olwal)	External Financing	1,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Logoangwa Pagirinya Village (Olwal)	External Financing	19,344	0
<b>LCIII : Arinyapi</b>			<b>452,063</b>	<b>192,966</b>
<b>Sector : Works and Transport</b>			<b>26,347</b>	<b>17,215</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>26,347</b>	<b>17,215</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,239</b>	<b>14,239</b>
Item : 263104 Transfers to other govt. units (Current)				
Arinyapi SC	Ituji Arinyapi HQ Expenses	Other Transfers from Central Government	1,777	14,239
Arinyapi SC	Elegu Elegu Centre-Elegu Police	Other Transfers from Central Government	726	14,239
Arinyapi SC	Liri Olikwi-Elema	Other Transfers from Central Government	1,937	14,239
Arinyapi SC	Liri Orwenyi-Pamajua	Other Transfers from Central Government	9,798	14,239

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<b>Output : District Roads Maintenance (URF)</b>			<b>12,108</b>	<b>2,976</b>
Item : 263101 LG Conditional grants (Current)				
Adjumani DHQ	Liri Tete-Ogolo-Liri	Other Transfers from Central Government	12,108	2,976
<b>Sector : Education</b>			<b>21,918</b>	<b>173,264</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>21,918</b>	<b>173,264</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>158,644</b>
Item : 211101 General Staff Salaries				
-	Zinyini Gwere P/S	Sector Conditional Grant (Wage)	0	158,644
-	Liri Ogolo P/S	Sector Conditional Grant (Wage)	0	158,644
-	Arasi Oriangwa P/S	Sector Conditional Grant (Wage)	0	158,644
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,918</b>	<b>14,619</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gwere P/S	Zinyini	Sector Conditional Grant (Non-Wage)	8,046	5,367
Ogolo P/S	Liri	Sector Conditional Grant (Non-Wage)	4,866	3,246
Oriangwa P/S	Arasi	Sector Conditional Grant (Non-Wage)	9,006	6,007
<b>Sector : Health</b>			<b>24,302</b>	<b>12</b>
<b>Programme : Primary Healthcare</b>			<b>24,302</b>	<b>12</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,302</b>	<b>12</b>
Item : 263101 LG Conditional grants (Current)				
Arinyapi	Ituji Arinyapi	Sector Conditional Grant (Non-Wage)	13,330	7
Elegu HCII	Elegu Elegu	Sector Conditional Grant (Non-Wage)	4,893	2
Nyumanzi HCIII	Liri Nyumanzi	Sector Conditional Grant (Non-Wage)	6,080	3
<b>Sector : Water and Environment</b>			<b>15,772</b>	<b>2,475</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,772</b>	<b>2,475</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,901</b>	<b>2,475</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - General Works -1260	Ituji Itoasi East	Transitional Development Grant	-	4,950	1,238
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Elegu Melekwe	Transitional Development Grant	-	4,950	1,238
<b>Output : Borehole drilling and rehabilitation</b>				<b>5,871</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Elegu Lodudriepkwa	External Financing	,	3,071	0
Construction Services - Maintenance and Repair-400	Zinyini Selected locations	External Financing	,	2,800	0
<b>Sector : Social Development</b>				<b>363,724</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>363,724</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>363,724</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ituji Ituji	Other Transfers from Central Government		363,724	0
<b>LCIII : Ukusijoni</b>				<b>1,021,782</b>	<b>302,740</b>
<b>Sector : Works and Transport</b>				<b>90,808</b>	<b>40,757</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>90,808</b>	<b>40,757</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>7,334</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Ukusijoni SC	Ayiri Ayiri-Maasa	Other Transfers from Central Government	,,,	2,422	0
Ukusijoni SC	Gulinya Gulinya-Itirikwa Bridge	Other Transfers from Central Government	,,,	2,153	0
Ukusijoni SC	Maaji Maasa-Maaji	Other Transfers from Central Government	,,,	1,883	0
Ukusijoni SC	Kiraba Ukusijoni HQ Expenses	Other Transfers from Central Government	,,,	877	0
<b>Output : District Roads Maintenance (URF)</b>				<b>83,473</b>	<b>40,757</b>
Item : 263101 LG Conditional grants (Current)					
Adjumani DHQ	Payaru Esia-Ukusijoni Via Atura	Other Transfers from Central Government	,,,,	5,247	40,757
Adjumani DHQ	Ayiri Kulukulu-Zoka	Other Transfers from Central Government	,,,,	16,951	40,757

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Adjumani DHQ	Payaru Paiyaru-Gbala	Other Transfers from Central Government	,,,	9,742	40,757
Adjumani DHQ	Kiraba Ukusijoni-Ajeri	Other Transfers from Central Government	,,,	13,722	40,757
Adjumani DHQ	Gulinya Ukusijoni-Gulinya	Other Transfers from Central Government	,,,	37,812	40,757
<b>Sector : Education</b>				<b>882,084</b>	<b>261,969</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>19,632</b>	<b>161,203</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>148,108</b>
Item : 211101 General Staff Salaries					
-	Maaji Maasa P/S	Sector Conditional Grant (Wage)	,,	0	148,108
-	Maaji Masa P/S	Sector Conditional Grant (Wage)	,,	0	148,108
-	Payaru Ukusijoni P/S	Sector Conditional Grant (Wage)	,,	0	148,108
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>19,632</b>	<b>13,095</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAASA P.S.	Maaji	Sector Conditional Grant (Non-Wage)		8,814	5,879
UKUSIJONI	Kiraba	Sector Conditional Grant (Non-Wage)		10,818	7,216
<b>Programme : Secondary Education</b>				<b>862,452</b>	<b>100,766</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>862,452</b>	<b>100,766</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Maaji Maaji Seed Secondary School	Sector Development - Grant		862,452	100,766
<b>Sector : Health</b>				<b>27,184</b>	<b>14</b>
<b>Programme : Primary Healthcare</b>				<b>27,184</b>	<b>14</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>27,184</b>	<b>14</b>
Item : 263101 LG Conditional grants (Current)					
Maaji B HCII	Maaji Maaji	Sector Conditional Grant (Non-Wage)		6,080	3
Maaji A HCII	Gulinya Maasa	Sector Conditional Grant (Non-Wage)		6,080	3

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Ukusijoni HCIII	Payaru Ukusijoni	Sector Conditional Grant (Non-Wage)	15,025	8
<b>Sector : Water and Environment</b>			<b>21,707</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,707</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>5,206</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Ukusijoni Subcounty	Maaji Tindiri Village	Sector Development Grant	5,206	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>16,501</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Maaji Site 6,Site 12,site 16	External Financing	900	0
Construction Services - Maintenance and Repair-400	Maaji Site 6,Site 18 and site 12	External Financing	15,601	0
<b>LCIII : Adropi</b>			<b>224,052</b>	<b>376,224</b>
<b>Sector : Works and Transport</b>			<b>36,915</b>	<b>10,882</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>36,915</b>	<b>10,882</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,628</b>	<b>2,836</b>
Item : 263104 Transfers to other govt. units (Current)				
Adropi Sc	Lajopi Adropi HQ Expenses	Other Transfers from Central Government	592	2,836
Adropi SC	Esia Marinyo-Subbe- Aliababa	Other Transfers from Central Government	1,211	2,836
Adropi SC	Obilokong Oyuwi PS-Gbala	Other Transfers from Central Government	2,825	2,836
<b>Output : District Roads Maintenance (URF)</b>			<b>32,288</b>	<b>8,045</b>
Item : 263101 LG Conditional grants (Current)				
Adjumani DHQ	Openzinzi Agosusu-Subbe	Other Transfers from Central Government	2,422	8,045
Adjumani DHQ	Palemo Anzoo-Openzinzi	Other Transfers from Central Government	4,036	8,045
Adjumani DHQ	Lajopi Mocope-Rende	Other Transfers from Central Government	807	8,045

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Adjumani DHQ	Obilokong Obilokong-Ayiri	Other Transfers from Central Government	,,,,,	9,686	8,045
Adjumani DHQ	Openzinzi Openzinzi- Obilokong	Other Transfers from Central Government	,,,,,	7,265	8,045
Adjumani DHQ	Palemo Pakondo-Kozeiza	Other Transfers from Central Government	,,,,,	1,614	8,045
Adjumani DHQ	Palemo Palemoderi-Ciforo	Other Transfers from Central Government	,,,,,	6,457	8,045
<b>Sector : Education</b>				<b>83,740</b>	<b>365,333</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>83,740</b>	<b>365,333</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>299,935</b>
Item : 211101 General Staff Salaries					
-	Palemo Ajujo P/S	Sector Conditional Grant (Wage)	,,,,,	0	299,935
-	Esia Eleukwe P/S	Sector Conditional Grant (Wage)	,,,,,	0	299,935
-	Esia Moinya P/S	Sector Conditional Grant (Wage)	,,,,,	0	299,935
-	Palemo Nyeu P/S	Sector Conditional Grant (Wage)	,,,,,	0	299,935
-	Openzinzi Openzinzi P/S	Sector Conditional Grant (Wage)	,,,,,	0	299,935
-	Esia Oyuwi P/S	Sector Conditional Grant (Wage)	,,,,,	0	299,935
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>55,080</b>	<b>36,738</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AJUJO P.S	Palemo	Sector Conditional Grant (Non-Wage)		4,062	2,709
ELEUKWE P.S	Esia	Sector Conditional Grant (Non-Wage)		7,158	4,774
MOINYA P.S	Esia	Sector Conditional Grant (Non-Wage)		11,850	7,904
NYEU P.S.	Palemo	Sector Conditional Grant (Non-Wage)		4,578	3,054
OPENZINZI P.S	Openzinzi	Sector Conditional Grant (Non-Wage)		13,650	9,105
OYUWI P/S	Obilokong	Sector Conditional Grant (Non-Wage)		13,782	9,193
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>28,660</b>	<b>28,660</b>



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Item : 312104 Other Structures					
Construction Services - Civil Works-392	Openzinzi OPenzinzi primary school	Sector Development Completed Grant	28,660	28,660	
<b>Sector : Health</b>			<b>17,545</b>	<b>9</b>	
<b>Programme : Primary Healthcare</b>			<b>17,545</b>	<b>9</b>	
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,545</b>	<b>9</b>	
Item : 263101 LG Conditional grants (Current)					
Obilokongo HCII	Obilokong Obilokongo	Sector Conditional Grant (Non-Wage)	4,893	2	
Openzinzi HCIII	Openzinzi Openzinzi	Sector Conditional Grant (Non-Wage)	12,652	6	
<b>Sector : Water and Environment</b>			<b>85,853</b>	<b>0</b>	
<b>Programme : Rural Water Supply and Sanitation</b>			<b>85,853</b>	<b>0</b>	
Lower Local Services					
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>7,321</b>	<b>0</b>	
Item : 263370 Sector Development Grant					
Adropi Subcounty	Openzinzi Awilongum	Sector Development , Grant	3,661	0	
Adropi Subcounty	Palemo Deri village	Sector Development , Grant	3,661	0	
Capital Purchases					
<b>Output : Construction of public latrines in RGCs</b>			<b>16,000</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Obilokong Obilokong Market	Sector Development Grant	16,000	0	
<b>Output : Borehole drilling and rehabilitation</b>			<b>62,532</b>	<b>0</b>	
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Openzinzi Agosusu Village	Sector Development ,, Grant	1,500	0	
Feasibility Studies - Capital Works-566	Obilokong Moinya Village	Sector Development ,, Grant	1,500	0	
Feasibility Studies - Capital Works-566	Lajopi Mokolo west village	Sector Development ,, Grant	1,500	0	
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Openzinzi Agosusu village	Sector Development ,, Grant	19,344	0	
Construction Services - Water Schemes-418	Obilokong Moinya Village	Sector Development ,, Grant	19,344	0	
Construction Services - Water Schemes-418	Lajopi Mokolo west village	Sector Development ,, Grant	19,344	0	

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<b>LCIII : Ofua</b>				<b>336,301</b>	<b>489,092</b>
<b>Sector : Works and Transport</b>				<b>136,689</b>	<b>72,831</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>136,689</b>	<b>72,831</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>5,486</b>	<b>5,486</b>
Item : 263104 Transfers to other govt. units (Current)					
Ofua SC	Bacere Bacere-Pabongo	Other Transfers from Central Government	„	2,422	5,486
Ofua SC	Ofua Central Ofua HQ Expenses	Other Transfers from Central Government	„	912	5,486
Ofua SC	Ofua Central Ofua-Ayiwala	Other Transfers from Central Government	„	2,153	5,486
<b>Output : District Roads Maintenance (URF)</b>				<b>131,203</b>	<b>67,344</b>
Item : 263101 LG Conditional grants (Current)					
Adjumani DHQ	Tianyu Kureku-Amelo	Other Transfers from Central Government	„„„„	4,036	67,344
Adjumani DHQ	Tianyu Kureku-Fuda-Biira	Other Transfers from Central Government	„„„„	34,565	67,344
Adjumani DHQ	Subbe Kureku-Subbe	Other Transfers from Central Government	„„„„	4,843	67,344
Adjumani DHQ	Subbe Kwoma-Tanyaka	Other Transfers from Central Government	„„„„	7,265	67,344
Adjumani DHQ	Ofua Central Ofua Central-Fuda	Other Transfers from Central Government	„„„„	34,565	67,344
Adjumani DHQ	Subbe Ofua-Subbe-Mirieyi	Other Transfers from Central Government	„„„„	37,812	67,344
Adjumani DHQ	Subbe Subbe-Obilokong	Other Transfers from Central Government	„„„„	8,118	67,344
<b>Sector : Education</b>				<b>158,152</b>	<b>416,252</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>81,064</b>	<b>364,834</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>301,221</b>
Item : 211101 General Staff Salaries					
-	Subbe Kureku P/S	Sector Conditional Grant (Wage)	„„	0	301,221

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-	Subbe Mirieyi P/S	Sector Conditional Grant (Wage)	...	0	301,221
-	Ofua Central Ofua Central P/S	Sector Conditional Grant (Wage)	...	0	301,221
-	Subbe Subbe P/S	Sector Conditional Grant (Wage)	...	0	301,221
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>52,404</b>	<b>34,953</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KUREKU P.S.	Bacere	Sector Conditional Grant (Non-Wage)		13,386	8,928
MIRIEYI P.S.	Tianyu	Sector Conditional Grant (Non-Wage)		15,954	10,641
OFUA CENTRAL P.S	Ofua Central	Sector Conditional Grant (Non-Wage)		11,574	7,720
SUBBE P.S.	Subbe	Sector Conditional Grant (Non-Wage)		11,490	7,664
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>28,660</b>	<b>28,660</b>
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Bacere Kureku Primary school	Sector Development Completed Grant		28,660	28,660
<b>Programme : Secondary Education</b>				<b>77,088</b>	<b>51,418</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>77,088</b>	<b>51,418</b>
Item : 263104 Transfers to other govt. units (Current)					
Ofua S.S	Bacere Ofua S.S	Sector Conditional Grant (Non-Wage)		77,088	51,418
<b>Sector : Health</b>				<b>17,545</b>	<b>9</b>
<b>Programme : Primary Healthcare</b>				<b>17,545</b>	<b>9</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,545</b>	<b>9</b>
Item : 263101 LG Conditional grants (Current)					
Kureku HCII	Bacere Kureku	Sector Conditional Grant (Non-Wage)		4,893	2
Ofua HCIII	Ofua Central Ofua	Sector Conditional Grant (Non-Wage)		12,652	6
<b>Sector : Water and Environment</b>				<b>23,915</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>23,915</b>	<b>0</b>
Capital Purchases					

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<b>Output : Borehole drilling and rehabilitation</b>				<b>23,915</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Tianyu Tianyu P/S	Sector Development Grant		1,500	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Iliny Opiyo village	External Financing		3,071	0
Construction Services - Water Schemes-418	Tianyu Tianyu P/S	Sector Development Grant		19,344	0
<b>LCIII : Ciforo</b>				<b>479,716</b>	<b>1,196,416</b>
<b>Sector : Works and Transport</b>				<b>51,328</b>	<b>10,692</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>51,328</b>	<b>10,692</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>6,368</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Ciforo SC	Mugi Ciforo HQ Expenses	Other Transfers from Central Government	„	556	0
Ciforo SC	Mugi Obugo CAR	Other Transfers from Central Government	„	1,776	0
Ciforo SC	Okangali Okangali-Esia	Other Transfers from Central Government	„	4,036	0
<b>Output : District Roads Maintainence (URF)</b>				<b>44,960</b>	<b>10,692</b>
Item : 263101 LG Conditional grants (Current)					
Adjumani DHQ	Agojo Agojo-Oliji	Other Transfers from Central Government	„	2,099	10,692
Adjumani DHQ	Opejo Agojo-Opejo HC II	Other Transfers from Central Government	„	3,632	10,692
Adjumani DHQ	Agojo Ciforo-Agojo	Other Transfers from Central Government	„	8,072	10,692
Adjumani DHQ	Loa Ciforo-Liri	Other Transfers from Central Government	„	6,458	10,692
Adjumani DHQ	Loa Ciforo-Magburu	Other Transfers from Central Government	„	4,036	10,692
Adjumani DHQ	Mugi Ciforo-Openzinzi	Other Transfers from Central Government	„	4,036	10,692
Adjumani DHQ	Loa Loa-Liri Loop	Other Transfers from Central Government	„	9,686	10,692

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Adjumani DHQ	Loa Loa-Magburu	Other Transfers from Central Government	.....	2,422	10,692
Adjumani DHQ	Agojo Palemo-Agojo	Other Transfers from Central Government	.....	4,520	10,692
<b>Sector : Education</b>				<b>347,095</b>	<b>1,183,234</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>313,831</b>	<b>1,025,151</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>737,447</b>
Item : 211101 General Staff Salaries					
-	Mugi Agojo Lower P/S	Sector Conditional Grant (Wage)	.....	0	737,447
-	Agojo Atura P/S	Sector Conditional Grant (Wage)	.....	0	737,447
-	Agojo Ayiri P/S	Sector Conditional Grant (Wage)	.....	0	737,447
-	Agojo Esia P/S	Sector Conditional Grant (Wage)	.....	0	737,447
-	Agojo Gulinya P/S	Sector Conditional Grant (Wage)	.....	0	737,447
-	Loa Loa P/S	Sector Conditional Grant (Wage)	.....	0	737,447
-	Loa Magburu P/S	Sector Conditional Grant (Wage)	.....	0	737,447
-	Loa Okangali P/S	Sector Conditional Grant (Wage)	.....	0	737,447
-	Mugi Onigo P/S	Sector Conditional Grant (Wage)	.....	0	737,447
-	Loa Opejo P/S	Sector Conditional Grant (Wage)	.....	0	737,447
-	Loa Umwia P/S	Sector Conditional Grant (Wage)	.....	0	737,447
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>78,462</b>	<b>52,334</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGOJO LOWER P/S	Mugi	Sector Conditional Grant (Non-Wage)		5,862	3,910
ATURA P.S	Agojo	Sector Conditional Grant (Non-Wage)		6,918	4,614
AYIRI	Agojo	Sector Conditional Grant (Non-Wage)		10,794	7,200
ESIA	Agojo	Sector Conditional Grant (Non-Wage)		3,354	2,237
GULINYA P/S	Agojo	Sector Conditional Grant (Non-Wage)		6,378	4,254

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LOA	Loa	Sector Conditional Grant (Non-Wage)	7,818	5,215
MAGBURU	Loa	Sector Conditional Grant (Non-Wage)	5,946	3,966
OKANGALI	Okangali	Sector Conditional Grant (Non-Wage)	6,990	4,662
ONIGO	Agojo	Sector Conditional Grant (Non-Wage)	12,642	8,432
OPEJO P.S.	Opejo	Sector Conditional Grant (Non-Wage)	5,106	3,406
UMWIA P.S.	Loa	Sector Conditional Grant (Non-Wage)	6,654	4,438
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>235,369</b>	<b>235,369</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Okangali Okangali Primary School	Sector Development - Grant	235,369	235,369
<b>Programme : Secondary Education</b>			<b>33,264</b>	<b>158,084</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>135,897</b>
Item : 211101 General Staff Salaries				
-	Mugi OFUA S.S.S	Sector Conditional Grant (Wage)	0	135,897
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>33,264</b>	<b>22,187</b>
Item : 263104 Transfers to other govt. units (Current)				
Adjumani S.S.S	Agojo Adjumani S.S.S	Sector Conditional Grant (Non-Wage)	33,264	22,187
<b>Sector : Health</b>			<b>29,704</b>	<b>15</b>
<b>Programme : Primary Healthcare</b>			<b>29,704</b>	<b>15</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,704</b>	<b>15</b>
Item : 263101 LG Conditional grants (Current)				
Agojo HCII	Agojo Agojo	Sector Conditional Grant (Non-Wage)	6,080	3
Ciforo HCIII	Loa ciforo	Sector Conditional Grant (Non-Wage)	12,652	6
Magburu HCII	Mugi Magburu	Sector Conditional Grant (Non-Wage)	6,080	3
Opejo HCII	Opejo Opejo	Sector Conditional Grant (Non-Wage)	4,893	2
<b>Sector : Water and Environment</b>			<b>51,589</b>	<b>2,475</b>

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<b>Programme : Rural Water Supply and Sanitation</b>				<b>51,589</b>	<b>2,475</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>9,901</b>	<b>2,475</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Benchmarking -1256	Mugi Ciforo central	Transitional Development Grant	-	4,950	1,238
Monitoring, Supervision and Appraisal - Inspections-1261	Opejo Dubaju	Transitional Development Grant	-	4,950	1,238
<b>Output : Borehole drilling and rehabilitation</b>				<b>41,688</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Mugi Adjumani SS	Sector Development , Grant		1,500	0
Feasibility Studies - Capital Works-566	Okangali Esia P/S	Sector Development , Grant		1,500	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Mugi Adjumani SS	Sector Development , Grant		19,344	0
Construction Services - Water Schemes-418	Okangali Esia P/S	Sector Development , Grant		19,344	0
<b>LCIII : Pacara</b>				<b>322,177</b>	<b>716,824</b>
<b>Sector : Works and Transport</b>				<b>61,908</b>	<b>7,727</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>61,908</b>	<b>7,727</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>14,284</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Pacara SC	Unna Marindi-Unna PS	Other Transfers from Central Government	,,,	3,247	0
Pacara SC	Jihwa Pacara HQ Expenses	Other Transfers from Central Government	,,,	668	0
Pacara SC	Jihwa Pacara SHQ-Alere	Other Transfers from Central Government	,,,	2,260	0
Pacara SC	Alere Pacara-Alere	Other Transfers from Central Government	,,,	8,109	0
<b>Output : District Roads Maintenance (URF)</b>				<b>47,624</b>	<b>7,727</b>
Item : 263101 LG Conditional grants (Current)					
Adjumani DHQ	Omi Arra-Ogujebe	Other Transfers from Central Government	,,,,,	11,301	7,727

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Adjumani DHQ	Alere Eleukwe- Kalamairo-Ajujo	Other Transfers from Central Government	,,,,	8,072	7,727
Adjumani DHQ	Jihwa Marindi-Asisi	Other Transfers from Central Government	,,,,	1,614	7,727
Adjumani DHQ	Alere Pacara-Ogujebe	Other Transfers from Central Government	,,,,	9,686	7,727
Adjumani DHQ	Marindi Rasia-Marile	Other Transfers from Central Government	,,,,	5,650	7,727
Adjumani DHQ	Unna Unna-Miniki	Other Transfers from Central Government	,,,,	11,301	7,727
<b>Sector : Education</b>				<b>198,793</b>	<b>709,083</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>60,556</b>	<b>351,009</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>301,075</b>
Item : 211101 General Staff Salaries					
-	Omi Etejo P/S	Sector Conditional Grant (Wage)	,,	0	301,075
-	Jihwa Mijale P/S	Sector Conditional Grant (Wage)	,,	0	301,075
-	Alere Oliji P/S	Sector Conditional Grant (Wage)	,,	0	301,075
-	Unna Unna P/S	Sector Conditional Grant (Wage)	,,	0	301,075
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>31,896</b>	<b>21,275</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ETEJO	Omi	Sector Conditional Grant (Non-Wage)		5,178	3,454
MIJALE P.S	Jihwa	Sector Conditional Grant (Non-Wage)		4,890	3,262
OLIJ P.S.	Alere	Sector Conditional Grant (Non-Wage)		5,970	3,982
UNNA	Unna	Sector Conditional Grant (Non-Wage)		15,858	10,577
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>28,660</b>	<b>28,660</b>
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Jihwa Nyeu Primary school	Sector Development - Grant		28,660	28,660
<b>Programme : Secondary Education</b>				<b>138,237</b>	<b>358,074</b>



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Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>265,870</b>
Item : 211101 General Staff Salaries				
-	Alere BIYAYA S.S	Sector Conditional Grant (Wage)	0	265,870
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>138,237</b>	<b>92,204</b>
Item : 263104 Transfers to other govt. units (Current)				
Alere S.S.S	Alere Alere S.S.S	Sector Conditional Grant (Non-Wage)	138,237	92,204
<b>Sector : Health</b>			<b>35,426</b>	<b>14</b>
<b>Programme : Primary Healthcare</b>			<b>35,426</b>	<b>14</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,909</b>	<b>3</b>
Item : 263101 LG Conditional grants (Current)				
Robidire	Alere Robidire	Sector Conditional Grant (Non-Wage)	6,909	3
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,517</b>	<b>10</b>
Item : 263101 LG Conditional grants (Current)				
Alere HCII	Alere Alere	Sector Conditional Grant (Non-Wage)	6,080	3
Arra HCII	Omi Arra	Sector Conditional Grant (Non-Wage)	4,893	2
Pacara HCIII	Jihwa Pacara	Sector Conditional Grant (Non-Wage)	12,652	2
Uderu	Unna Uderu	Sector Conditional Grant (Non-Wage)	4,893	2
<b>Sector : Water and Environment</b>			<b>26,050</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>26,050</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>5,206</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Pachara Subcounty	Omi Pieke Eyi	Sector Development Grant	5,206	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>20,844</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Alere Tanganyika Village	Sector Development Grant	1,500	0
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Alere Tanganyika Village	Sector Development Grant	19,344	0
<b>LCIII : Pakele</b>			<b>657,857</b>	<b>1,622,147</b>
<b>Sector : Works and Transport</b>			<b>87,032</b>	<b>30,152</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>87,032</b>	<b>30,152</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,837</b>	<b>20,837</b>
Item : 263104 Transfers to other govt. units (Current)				
Pakele SC	Pakele Town Board Abdala Road	Other Transfers from Central Government	1,137	20,837
Pakele SC	Pakele Town Board Adikesi Road	Other Transfers from Central Government	283	20,837
Pakele SC	Pakele Town Board Alahai Road	Other Transfers from Central Government	105	20,837
Pakele SC	Pereci Amelo-Surumu	Other Transfers from Central Government	1,614	20,837
Pakele SC	Pakele Town Board Drani Road	Other Transfers from Central Government	565	20,837
Pakele SC	Pakele Town Board Duka Road	Other Transfers from Central Government	646	20,837
Pakele SC	Pakele Town Board Ereme Road	Other Transfers from Central Government	291	20,837
Pakele SC	Pakele Town Board Eture Road	Other Transfers from Central Government	484	20,837
Pakele SC	Pakele Town Board Fadul Road	Other Transfers from Central Government	686	20,837
Pakele SC	Pakele Town Board Ingi Road	Other Transfers from Central Government	1,137	20,837
Pakele SC	Pakele Town Board John Road	Other Transfers from Central Government	121	20,837
Pakele SC	Pakele Town Board Kerim Road	Other Transfers from Central Government	1,137	20,837
Pakele SC	Pakele Town Board Koli Road	Other Transfers from Central Government	97	20,837
Pakele SC	Pakele Town Board Mondia Road	Other Transfers from Central Government	404	20,837

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Pakele SC	Meliaderi Ojigo-Mundruagwa	Other Transfers from Central Government	.....	3,229	20,837
Pakele SC	Pakele Town Board Olali Road	Other Transfers from Central Government	.....	1,624	20,837
Pakele SC	Meliaderi Olia-Paluga	Other Transfers from Central Government	.....	3,229	20,837
Pakele SC	Pakele Town Board Pakele HQ Expenses	Other Transfers from Central Government	.....	1,452	20,837
Pakele SC	Pakele Town Board Perina Road	Other Transfers from Central Government	.....	702	20,837
Pakele SC	Pakele Town Board Rasgala Road	Other Transfers from Central Government	.....	283	20,837
Pakele SC	Nyivura Tiolio-Paluga	Other Transfers from Central Government	.....	1,614	20,837
<b>Output : District Roads Maintenance (URF)</b>				<b>66,195</b>	<b>9,315</b>
Item : 263101 LG Conditional grants (Current)					
Adjumani DHQ	Pakele Town Board Kerelu-Amelo	Other Transfers from Central Government	.....	4,036	9,315
Adjumani DHQ	Pereci Mgbere-Amelo Village	Other Transfers from Central Government	.....	1,857	9,315
Adjumani DHQ	Meliaderi Olia-Jurumini	Other Transfers from Central Government	.....	18,329	9,315
Adjumani DHQ	Melijo Olua-Melijo	Other Transfers from Central Government	.....	4,036	9,315
Adjumani DHQ	Meliaderi Pakele-Amuru	Other Transfers from Central Government	.....	4,843	9,315
Adjumani DHQ	Ibibaworo Pakele-Dzaipi Loop	Other Transfers from Central Government	.....	14,529	9,315
Adjumani DHQ	Fuda Pakele-Fuda-Lowi	Other Transfers from Central Government	.....	7,265	9,315
Adjumani DHQ	Ibibaworo Pakele-Ibibaworo	Other Transfers from Central Government	.....	5,650	9,315
Adjumani DHQ	Pereci Pakele-Mirieyi	Other Transfers from Central Government	.....	5,650	9,315
<b>Sector : Education</b>				<b>522,659</b>	<b>1,591,974</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>255,397</b>	<b>1,107,993</b>

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Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>891,419</b>
Item : 211101 General Staff Salaries					
-	Pakele Town Board Amelo P/S	Sector Conditional Grant (Wage)	.....	0	891,419
-	Boroli Amuru P/S	Sector Conditional Grant (Wage)	.....	0	891,419
-	Boroli Boroli P/S	Sector Conditional Grant (Wage)	.....	0	891,419
-	Fuda Fuda P/S	Sector Conditional Grant (Wage)	.....	0	891,419
-	Pakele Town Board Ibibiaworo P/S	Sector Conditional Grant (Wage)	.....	0	891,419
-	Fuda Lewa P/S	Sector Conditional Grant (Wage)	.....	0	891,419
-	Pakele Town Board Meliaderi P/S	Sector Conditional Grant (Wage)	.....	0	891,419
-	Fuda Melijo P/S	Sector Conditional Grant (Wage)	.....	0	891,419
-	Melijo Okawa P/S	Sector Conditional Grant (Wage)	.....	0	891,419
-	Pakele Town Board Pakele Army P/S	Sector Conditional Grant (Wage)	.....	0	891,419
-	Pakele Town Board Pakele Girls P/S	Sector Conditional Grant (Wage)	.....	0	891,419
-	Meliaderi Paluga P/S	Sector Conditional Grant (Wage)	.....	0	891,419
-	Pereci Pereci P/S	Sector Conditional Grant (Wage)	.....	0	891,419
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>116,586</b>	<b>77,763</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMELO P.S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)		6,870	4,582
AMURU P.S.	Boroli	Sector Conditional Grant (Non-Wage)		5,310	3,542
BOROLI P.S.	Boroli	Sector Conditional Grant (Non-Wage)		16,566	11,050
FUDA P.S.	Fuda	Sector Conditional Grant (Non-Wage)		9,030	6,023
IBIBIAWORO P.S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)		5,718	3,814
LEWA P.S.	Fuda	Sector Conditional Grant (Non-Wage)		13,062	8,712
MELIADERI P.S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)		8,826	5,887
MELIJO P.S.	Fuda	Sector Conditional Grant (Non-Wage)		9,186	6,127

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OKAWA P.S	Lewa	Sector Conditional Grant (Non-Wage)	7,746	5,167
PAKELE ARMY P.S	Pakele Town Board	Sector Conditional Grant (Non-Wage)	14,022	9,353
PAKELLE GIRLS P.S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)	8,622	5,751
PALUGA P/S	Meliaderi	Sector Conditional Grant (Non-Wage)	6,102	4,070
PERECI P.S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)	5,526	3,686
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>138,811</b>	<b>138,811</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Fuda Amuru Primary School	District Discretionary Development Equalization Grant	Completed 138,811	138,811
<b>Programme : Secondary Education</b>			<b>142,281</b>	<b>400,518</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>305,617</b>
Item : 211101 General Staff Salaries				
-	Pereci Adjumani SS	Sector Conditional Grant (Wage)	0	305,617
-	Pereci ST MARY ASSUMPTA S.S	Sector Conditional Grant (Wage)	0	305,617
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>142,281</b>	<b>94,901</b>
Item : 263104 Transfers to other govt. units (Current)				
Monsigno Bala S.S	Pereci Monsigno Bala S.S	Sector Conditional Grant (Non-Wage)	8,037	5,361
ST. MARY ASSUMPTA S.S	Pereci ST. MARY ASSUMPTA S.S	Sector Conditional Grant (Non-Wage)	134,244	89,541
<b>Programme : Skills Development</b>			<b>124,981</b>	<b>83,462</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>124,981</b>	<b>83,462</b>
Item : 263104 Transfers to other govt. units (Current)				
AMELO TECHNICAL INSTITUTE	Pereci AMELO TECHNICAL INSTITUTE	Sector Conditional Grant (Non-Wage)	124,981	83,462
<b>Sector : Health</b>			<b>42,959</b>	<b>21</b>
<b>Programme : Primary Healthcare</b>			<b>42,959</b>	<b>21</b>

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Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,497</b>	<b>3</b>
Item : 263101 LG Conditional grants (Current)				
Maryland Kocoa HCIII	Meliaderi Pakele Town council	Sector Conditional Grant (Non-Wage)	5,497	3
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,463</b>	<b>19</b>
Item : 263101 LG Conditional grants (Current)				
Bira HCIII	Ibibiaworo Bira	Sector Conditional Grant (Non-Wage)	15,025	8
Lewa	Lewa Lewa	Sector Conditional Grant (Non-Wage)	4,893	2
Olia HCII	Melijo Olia	Sector Conditional Grant (Non-Wage)	4,893	2
Pakele HCIII	Pakele Town Board Pakele TC	Sector Conditional Grant (Non-Wage)	12,652	6
<b>Sector : Water and Environment</b>			<b>5,206</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,206</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>5,206</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Pakelle town board	Pereci Manyalwa village	Sector Development Grant	5,206	0
<b>LCIII : Adjumani Town Council</b>			<b>16,367,358</b>	<b>1,441,997</b>
<b>Sector : Agriculture</b>			<b>801,553</b>	<b>4,190</b>
<b>Programme : Agricultural Extension Services</b>			<b>267,549</b>	<b>4,190</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>267,549</b>	<b>4,190</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Cable Cars-565	Central District Hqtrs	External Financing	3,700	0
Feasibility Studies - Consultancy-567	Central District Hqtrs	External Financing	41,300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Central District Hqtr	Sector Development Grant	2,100	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District Hqtrs	External Financing	98,230	0
Monitoring, Supervision and Appraisal - Equipment Installation- 1258	Central District Hqtrs	Sector Development Grant	12,000	0

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Monitoring, Supervision and Appraisal - Fruit Factory-1259	Central District Hqtrs	Sector Development Grant	5,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Central District Hqtrs	Sector Development Grant	2,400	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Central District Hqtrs	Sector Development - Grant	17,769	4,190
Monitoring, Supervision and Appraisal - Material Supplies-1263	Central District Hqtrs	Sector Development Grant	15,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Central District Hqtrs	Sector Development Grant	10,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Central District Hqtrs	External Financing	36,750	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Central District Hqtrs	External Financing	22,800	0
<b>Programme : District Production Services</b>			<b>534,004</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District Hqtrs	Other Transfers from Central Government	15,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Central District Hqtrs	Other Transfers from Central Government	15,000	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Central District Hqtrs	Other Transfers from Central Government	7,500	0
Item : 312211 Office Equipment				
Stationery	Central District Hqtrs	Other Transfers from Central Government	7,500	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Central District Hqtrs	Other Transfers from Central Government	5,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>484,004</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Central District Hqtr	Other Transfers from Central Government	60,000	0
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Cable Cars-565	Central District Hqtrs	Sector Development Grant	12,000	0
Feasibility Studies - Capital Works-566	Central District Hqtrs	Sector Development Grant	18,000	0
Feasibility Studies - Consultancy-567	Central District Hqtrs	Sector Development Grant	1,270	0
Feasibility Studies - Piped Water Systems-568	Central District Hqtrs	Sector Development Grant	5,730	0
Feasibility Studies - Wildlife Satellite Centre-569	Central District Hqtrs	Sector Development Grant	6,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District Hqtrs	Other Transfers from Central Government	190,400	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Central District Hqtrs	Other Transfers from Central Government	107,716	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Central District Hqtrs	Other Transfers from Central Government	25,003	0
Item : 312211 Office Equipment				
Stationery/ Scholastic Assorted material	Central District Hqtrs	Other Transfers from Central Government	40,600	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Central District Hqtrs	Other Transfers from Central Government	14,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Central District Hqtrs	Sector Development Grant	2,785	0
<b>Sector : Works and Transport</b>			<b>298,964</b>	<b>49,926</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>298,964</b>	<b>49,926</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>153,927</b>	<b>42,634</b>
Item : 263104 Transfers to other govt. units (Current)				
Adjumani TC	Central Vini Road	Other Transfers from Central Government	5,011	42,634
Adjumani TC	Biyaya Abattoir Road	Other Transfers from Central Government	3,084	42,634
Adjumani TC	Biyaya Abiricaku Road	Other Transfers from Central Government	1,927	42,634



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Adjumani TC	Cesia Adjumani Mission Road	Other Transfers from Central Government	5,665	42,634
Adjumani TC	Central Adjumani TC Expenses	Other Transfers from Central Government	6,000	42,634
Adjumani TC	Central Administration Road	Other Transfers from Central Government	10,022	42,634
Adjumani TC	Biyaya Asala Road	Other Transfers from Central Government	2,698	42,634
Adjumani TC	Biyaya Asiku Road	Other Transfers from Central Government	566	42,634
Adjumani TC	Central Awindiri Market Road	Other Transfers from Central Government	3,469	42,634
Adjumani TC	Cesia Bamure Road	Other Transfers from Central Government	2,698	42,634
Adjumani TC	Biyaya Biyaya Road	Other Transfers from Central Government	1,927	42,634
Adjumani TC	Cesia Boyi Road	Other Transfers from Central Government	3,855	42,634
Adjumani TC	Central Chebo Road	Other Transfers from Central Government	3,469	42,634
Adjumani TC	Cesia Illa Road	Other Transfers from Central Government	1,016	42,634
Adjumani TC	Cesia Iraku Road	Other Transfers from Central Government	141	42,634
Adjumani TC	Central Karai Road	Other Transfers from Central Government	3,084	42,634
Adjumani TC	Biyaya Karoko Road	Other Transfers from Central Government	2,698	42,634
Adjumani TC	Biyaya Kelvin Road	Other Transfers from Central Government	10,022	42,634
Adjumani TC	Cesia Lajopi Cesia Road	Other Transfers from Central Government	6,495	42,634
Adjumani TC	Biyaya Loka Road	Other Transfers from Central Government	990	42,634
Adjumani TC	Cesia Maci Road	Other Transfers from Central Government	4,625	42,634

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Adjumani TC	Central Maintenance-Equipment	Other Transfers from Central Government	10,018	42,634
Adjumani TC	Central Maintenance-Vehicles	Other Transfers from Central Government	6,000	42,634
Adjumani TC	Central Mangi Road	Other Transfers from Central Government	1,132	42,634
Adjumani TC	Central Market Road	Other Transfers from Central Government	6,880	42,634
Adjumani TC	Cesia Mission Road	Other Transfers from Central Government	1,259	42,634
Adjumani TC	Cesia Mokolo Road	Other Transfers from Central Government	8,480	42,634
Adjumani TC	Central Molukpoda Road	Other Transfers from Central Government	8,480	42,634
Adjumani TC	Cesia Mucope Road	Other Transfers from Central Government	10,022	42,634
Adjumani TC	Biyaya Odrueyi Road	Other Transfers from Central Government	6,880	42,634
Adjumani TC	Central Oloya Road	Other Transfers from Central Government	141	42,634
Adjumani TC	Cesia Rev Andrew Road	Other Transfers from Central Government	2,313	42,634
Adjumani TC	Central Sludge Treatment Road	Other Transfers from Central Government	8,094	42,634
Adjumani TC	Central Tereza Road	Other Transfers from Central Government	385	42,634
Adjumani TC	Central Wani Road	Other Transfers from Central Government	1,542	42,634
Adjumani TC	Central Youth Centre Road	Other Transfers from Central Government	2,698	42,634
Adjumani TC	Central Yusuf Road	Other Transfers from Central Government	141	42,634
<b>Output : District Roads Maintenance (URF)</b>			<b>24,000</b>	<b>7,292</b>
Item : 263101 LG Conditional grants (Current)				

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Adjumani DHQ	Central Adjumani DHQ - Road Overseers Salaries	Other Transfers from Central Government	24,000	7,292
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>121,037</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Central Supervision of 11 District & CARs under DRRF	External Financing ,	89,162	0
Roads and Bridges - Construction Services-1560	Central Supervision of Dzaipi-Magara- Pagirinya Road	External Financing ,	31,875	0
<b>Sector : Education</b>			<b>263,178</b>	<b>1,387,796</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>67,584</b>	<b>755,591</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>710,513</b>
Item : 211101 General Staff Salaries				
-	Central Adjumani Central P/S	Sector Conditional Grant (Wage) ,,,,,	0	710,513
-	Cesia Adjumani Girls P/S	Sector Conditional Grant (Wage) ,,,,,	0	710,513
-	Biyaya Biyaya P/S	Sector Conditional Grant (Wage) ,,,,,	0	710,513
-	Cesia Cesia P/S	Sector Conditional Grant (Wage) ,,,,,	0	710,513
-	Biyaya Keyo I P/S	Sector Conditional Grant (Wage) ,,,,,	0	710,513
-	Cesia Oligo P/S	Sector Conditional Grant (Wage) ,,,,,	0	710,513
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,584</b>	<b>45,079</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adjumani Central P/S	Central	Sector Conditional Grant (Non-Wage)	13,626	9,089
Adjumani Girls P/S	Cesia	Sector Conditional Grant (Non-Wage)	13,710	9,145
Biyaya P/S	Biyaya	Sector Conditional Grant (Non-Wage)	15,786	10,529
Cesia P/S	Cesia	Sector Conditional Grant (Non-Wage)	13,170	8,784
Keyo I P/S	Biyaya	Sector Conditional Grant (Non-Wage)	5,874	3,918

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Oligo P/S	Cesia	Sector Conditional Grant (Non-Wage)	5,418	3,614
<b>Programme : Secondary Education</b>			<b>195,594</b>	<b>632,204</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>501,743</b>
Item : 211101 General Staff Salaries				
-	Biyaya Alere SS	Sector Conditional Grant (Wage)	0	501,743
-	Biyaya DZAIPi S.S	Sector Conditional Grant (Wage)	0	501,743
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>195,594</b>	<b>130,461</b>
Item : 263104 Transfers to other govt. units (Current)				
Bezza AL-Hijji S.S	Biyaya Bezza AL-Hijji S.S	Sector Conditional Grant (Non-Wage)	16,074	10,721
Biyaya S.S.S	Biyaya Biyaya S.S.S	Sector Conditional Grant (Non-Wage)	179,520	119,740
<b>Sector : Health</b>			<b>638,168</b>	<b>85</b>
<b>Programme : Primary Healthcare</b>			<b>344,585</b>	<b>3</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,998</b>	<b>3</b>
Item : 263101 LG Conditional grants (Current)				
Adjumani Mission HCIII	Cesia Adjumani Town Council	Sector Conditional Grant (Non-Wage)	6,998	3
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>73,540</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central DHO office	Sector Development Grant	73,540	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>264,047</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Central Hospital	District Discretionary Development Equalization Grant	264,047	0
<b>Programme : District Hospital Services</b>			<b>162,658</b>	<b>81</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>162,658</b>	<b>81</b>
Item : 263101 LG Conditional grants (Current)				

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Adjumani Hospital	Central ATC	Sector Conditional Grant (Non-Wage)	162,658	81
<b>Programme : Health Management and Supervision</b>			<b>130,925</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>130,925</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central dho	Other Transfers from Central Government	130,925	0
<b>Sector : Water and Environment</b>			<b>602,921</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>80,421</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>45,000</b>	<b>0</b>
Item : 242003 Other				
Adjumani District Local Government	Central Water Sector	External Financing	11,000	0
Item : 263206 Other Capital grants				
Adjumani District Local Government (CBHPMs)	Central Water Sector	External Financing	2,800	0
Item : 263370 Sector Development Grant				
Adjumani District Local Government	Central Water Sector	External Financing	31,200	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,117</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Central Adjumani District Headquarters	Sector Development - Grant	11,117	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,304</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Utilities-413	Central Adjumani District Headquarters	Sector Development Grant	8,304	0
Construction Services - Certificates-391	Central Gbayi, Oninyaraku, Ajeri hill	District Discretionary Development Equalization Grant	11,000	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Central Adjumani District Headquarters	External Financing	5,000	0
<b>Programme : Natural Resources Management</b>			<b>522,500</b>	<b>0</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Central District Headquarter	Other Transfers from Central Government	2,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District Hreadquarters	Other Transfers from Central Government	36,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Central District Headquarters	Other Transfers from Central Government	2,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>482,500</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District Headquarter	External Financing	29,880	0
Monitoring, Supervision and Appraisal - Fuel-2180	Central District Headquarter	External Financing	12,522	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Central District Headquarter	External Financing	4,200	0
Monitoring, Supervision and Appraisal - Meetings-1264	Central District Headquarter	External Financing	10,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Central District Headquarter	External Financing	20,000	0
		59,062,420.000		
Monitoring, Supervision and Appraisal - Workshops-1267	Central District Headquarter	External Financing	126,720	0
		59,062,420.000		
Item : 311101 Land				
Real estate services - Land Survey-1517	Central District Headquarter	External Financing	30,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Central District Headquarter	External Financing	86,198	0
Construction Services - Other Construction Works-405	Central District Headquarter	External Financing	20,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Central District Headquarter	External Financing	9,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Central District Headquarter	External Financing	5,000	0
Furniture and Fixtures - Executive Chairs-638	Central District Headquarter	External Financing	5,000	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Plantation-424	Central District Headquarter	External Financing	64,000	0
Cultivated Assets - Seedlings-426	Central District Headquarter	External Financing	59,380	0
<b>Sector : Social Development</b>			<b>928,379</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>928,379</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>928,379</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Central Central	Other Transfers from Central Government	363,724	0
Monitoring, Supervision and Appraisal - Workshops-1267	Central District wide activities	External Financing	564,655	0
<b>Sector : Public Sector Management</b>			<b>12,834,195</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>12,834,195</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,834,195</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Central District-wide	Other Transfers from Central Government	1,847,353	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District Head Quarters	District Discretionary Development Equalization Grant	4,666	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District Headquarters	External Financing	98,437	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Central Office Building	District Discretionary Development Equalization Grant	83,979	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Central USMID District Roads	District Discretionary Development Equalization Grant	4,474,356	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Central District-wide	Other Transfers from Central Government	6,320,740	0

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Item : 312211 Office Equipment				
Office equipment	Central District Head Quarters	District Discretionary Development Equalization Grant		
			4,666	0
<b>LCIII : Itirikwa</b>			<b>3,902,984</b>	<b>680,134</b>
<b>Sector : Works and Transport</b>			<b>3,592,627</b>	<b>73,280</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,592,627</b>	<b>73,280</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,693</b>	<b>16,693</b>
Item : 263104 Transfers to other govt. units (Current)				
Itirikwa SC	Mungula Ajeri Jn-Ajeri HC III	Other Transfers from Central Government	11,586	16,693
Itirikwa SC	Mungula Ejunya-Apeni	Other Transfers from Central Government	3,229	16,693
Itirikwa SC	Kolididi Itirikwa HQ Expenses	Other Transfers from Central Government	1,878	16,693
<b>Output : District Roads Maintenance (URF)</b>			<b>99,740</b>	<b>56,587</b>
Item : 263101 LG Conditional grants (Current)				
Adjumani DHQ	Mungula Aliwara-Okawa	Other Transfers from Central Government	72,377	56,587
Adjumani DHQ	Kolididi Kolidi-Zoka	Other Transfers from Central Government	8,395	56,587
Adjumani DHQ	Mungula Mungula Jn-Zoka	Other Transfers from Central Government	10,493	56,587
Adjumani DHQ	Odu Oddu-Kolididi	Other Transfers from Central Government	4,843	56,587
Adjumani DHQ	Odu Oddu-Pakwinya	Other Transfers from Central Government	3,632	56,587
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>3,476,194</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Mungula 11 District & CARs	External Financing	3,476,194	0
<b>Sector : Education</b>			<b>175,571</b>	<b>606,829</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>132,440</b>	<b>578,061</b>
Higher LG Services				



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<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>470,636</b>
Item : 211101 General Staff Salaries				
-	Odu Aliwara P/S	Sector Conditional Grant (Wage) ,,,,,	0	470,636
-	Itirikwa Itirikwa P/S	Sector Conditional Grant (Wage) ,,,,,	0	470,636
-	Kolididi Kolididi P/S	Sector Conditional Grant (Wage) ,,,,,	0	470,636
-	Odu Mungula P/S	Sector Conditional Grant (Wage) ,,,,,	0	470,636
-	Odu Odu P/S	Sector Conditional Grant (Wage) ,,,,,	0	470,636
-	Itirikwa Zoka P/s	Sector Conditional Grant (Wage) ,,,,,	0	470,636
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>75,120</b>	<b>50,105</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIWARA P.S.	Mungula	Sector Conditional Grant (Non-Wage)	9,906	6,607
ITIRIKWA P.S.	Itirikwa	Sector Conditional Grant (Non-Wage)	10,170	6,783
KOLIDIDI P.S.	Kolididi	Sector Conditional Grant (Non-Wage)	11,046	7,368
MUNGULA P.S.	Odu	Sector Conditional Grant (Non-Wage)	23,454	15,644
ODU P.S	Odu	Sector Conditional Grant (Non-Wage)	11,130	7,424
ZOKA P.S	Zoka	Sector Conditional Grant (Non-Wage)	9,414	6,279
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>57,320</b>	<b>57,320</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kolididi kolididi Primary school	Sector Development -,- Grant	28,660	57,320
Construction Services - Civil Works-392	Odu Odu Primary school	Sector Development -,- Grant	28,660	57,320
<b>Programme : Secondary Education</b>			<b>43,131</b>	<b>28,768</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,131</b>	<b>28,768</b>
Item : 263104 Transfers to other govt. units (Current)				
Mungula S.S	Mungula Mungula S.S	Sector Conditional Grant (Non-Wage)	43,131	28,768
<b>Sector : Health</b>			<b>93,136</b>	<b>25</b>

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<b>Programme : Primary Healthcare</b>			<b>53,531</b>	<b>25</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>53,531</b>	<b>25</b>
Item : 263101 LG Conditional grants (Current)				
Ajeri HCII	Itirikwa Ajeri	Sector Conditional Grant (Non-Wage)	6,080	3
Mungula HCIV	Itirikwa Itirikwa	Sector Conditional Grant (Non-Wage)	42,559	19
Zoka	Zoka zoka	Sector Conditional Grant (Non-Wage)	4,893	2
<b>Programme : Health Management and Supervision</b>			<b>39,605</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>39,605</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Itirikwa HSD	Other Transfers from Central Government	39,605	0
<b>Sector : Water and Environment</b>			<b>41,650</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>41,650</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>5,206</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Itirikwa Subcounty	Odu Maeiaciku community	Sector Development Grant	5,206	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>36,444</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Zoka Zoka C Police barracks	Sector Development Grant	1,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Baratuku Awola,Apeni,Mung ula	External Financing	15,601	0
Construction Services - Water Schemes-418	Zoka Zoka Police barracks	Sector Development Grant	19,344	0
<b>LCIII : Missing Subcounty</b>			<b>5,000</b>	<b>595,991</b>
<b>Sector : Education</b>			<b>0</b>	<b>595,991</b>
<b>Programme : Secondary Education</b>			<b>0</b>	<b>279,719</b>

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Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>279,719</b>
Item : 211101 General Staff Salaries				
-	Missing Parish MUNGULA S.S	Sector Conditional Grant (Wage)	0	279,719
<b>Programme : Skills Development</b>			<b>0</b>	<b>316,272</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>316,272</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Amelo Technical Institute	Sector Conditional Grant (Wage)	0	316,272
<b>Sector : Water and Environment</b>			<b>5,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>5,000</b>	<b>0</b>
Item : 263206 Other Capital grants				
Entire refugees community	Missing Parish Maaji,Ayilo,Alere ,Boroli and Nyumazi	External Financing	5,000	0