
Vote:501 Adjumani District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:501 Adjumani District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MIICHAEL WANJE

Date: 25/08/2021

**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	527,315	565,984	107%
Discretionary Government Transfers	17,197,736	4,853,737	28%
Conditional Government Transfers	23,694,069	26,113,973	110%
Other Government Transfers	17,103,580	15,338,313	90%
External Financing	14,121,991	1,367,590	10%
Total Revenues shares	72,644,692	48,239,597	66%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	21,996,702	19,504,106	17,847,849	89%	81%	92%
Finance	433,104	379,104	348,967	88%	81%	92%
Statutory Bodies	664,158	664,158	651,645	100%	98%	98%
Production and Marketing	1,659,705	1,321,476	1,198,934	80%	72%	91%
Health	11,586,822	9,031,420	8,750,145	78%	76%	97%
Education	12,429,656	13,836,653	11,694,235	111%	94%	85%
Roads and Engineering	20,966,091	1,076,201	1,049,906	5%	5%	98%
Water	1,056,753	1,056,753	821,086	100%	78%	78%
Natural Resources	496,067	436,067	425,197	88%	86%	98%
Community Based Services	728,134	370,302	363,422	51%	50%	98%
Planning	475,099	410,954	383,260	86%	81%	93%
Internal Audit	86,445	86,445	77,606	100%	90%	90%
Trade Industry and Local Development	65,957	65,957	33,457	100%	51%	51%
Grand Total	72,644,692	48,239,597	43,645,708	66%	60%	90%
<i>Wage</i>	<i>17,760,836</i>	<i>18,649,374</i>	<i>17,936,388</i>	<i>105%</i>	<i>101%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>9,130,712</i>	<i>8,951,444</i>	<i>7,177,927</i>	<i>98%</i>	<i>79%</i>	<i>80%</i>
<i>Domestic Devt</i>	<i>31,631,152</i>	<i>19,271,189</i>	<i>17,213,854</i>	<i>61%</i>	<i>54%</i>	<i>89%</i>
<i>Donor Devt</i>	<i>14,121,991</i>	<i>1,367,590</i>	<i>1,317,540</i>	<i>10%</i>	<i>9%</i>	<i>96%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The overall cumulative revenue performance as at the end of fourth quarter of FY 2020/2021 was 66%, i.e. out of UGX 72,644,691,862 budgeted only UGX 48,239,597,000 was received by the end of June 2021. Of the funds received cumulatively in the quarter four of FY 2020-2021 of UGX. 48,239,597,000 only UGX. 48,239,597,000 was disbursed to the departments in the District leaving zero balance undisbursed. Subsequently Of the total cumulative funds received by close of quarter four and disbursed to departments worth UGX. 48,239,597,000 only UGX. 43,645,708,000 (90% of funds received) was spent by close of June 2021, leaving a total of UGX. 4,593,889,000 unspent by the departments by the end of quarter four FY 2020-2021, and it was returned majorly from USMID as designs of the project were not availed to the district by Ministry of lands and Urban development. UGIFT project funds were also returned for seed Secondary school construction and upgrade of health centre II to III as project progress was slow and hence not all funds can be paid to contractors.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	527,315	565,984	107 %
Local Services Tax	95,500	29,056	30 %
Land Fees	20,480	17,700	86 %
Application Fees	27,450	35,560	130 %
Business licenses	4,970	2,966	60 %
Liquor licenses	50	0	0 %
Royalties	108,005	305,582	283 %
Rent & Rates - Non-Produced Assets – from other Govt units	60,000	38,400	64 %
Sale of (Produced) Government Properties/Assets	40,000	10,000	25 %
Animal & Crop Husbandry related Levies	3,210	803	25 %
Market /Gate Charges	25,000	10,228	41 %
Other Fees and Charges	48,542	87,725	181 %
Miscellaneous receipts/income	94,108	27,965	30 %
2a.Discretionary Government Transfers	17,197,736	4,853,737	28 %
District Unconditional Grant (Non-Wage)	673,627	673,627	100 %
Urban Unconditional Grant (Non-Wage)	93,570	93,499	100 %
District Discretionary Development Equalization Grant	13,842,996	1,495,475	11 %
Urban Unconditional Grant (Wage)	220,168	223,762	102 %
District Unconditional Grant (Wage)	2,304,557	2,304,557	100 %
Urban Discretionary Development Equalization Grant	62,818	62,818	100 %
2b.Conditional Government Transfers	23,694,069	26,113,973	110 %
Sector Conditional Grant (Wage)	15,236,111	16,121,054	106 %
Sector Conditional Grant (Non-Wage)	3,554,358	3,685,642	104 %
Sector Development Grant	2,427,432	3,831,109	158 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	161,071	161,071	100 %
Salary arrears (Budgeting)	19,261	19,261	100 %

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Pension for Local Governments	1,187,298	1,187,298	100 %
Gratuity for Local Governments	1,088,736	1,088,736	100 %
2c. Other Government Transfers	17,103,580	15,338,313	90 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	50,576	267,760	529 %
Support to PLE (UNEB)	15,335	22,845	149 %
Uganda Road Fund (URF)	1,148,294	987,201	86 %
Uganda Women Entrepreneurship Program(UWEP)	23,163	18,093	78 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	437,719	125,168	29 %
Other	0	0	0 %
Infectious Diseases Institute (IDI)	60,000	35,200	59 %
Neglected Tropical Diseases (NTDs)	60,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	15,268,493	13,882,045	91 %
3. External Financing	14,121,991	1,367,590	10 %
United Nations Children Fund (UNICEF)	2,580,000	510,518	20 %
United Nations Population Fund (UNPF)	292,389	129,454	44 %
United Nations Capital Development Fund (UNCDF)	8,771,097	0	0 %
Global Fund for HIV, TB & Malaria	250,000	0	0 %
United Nations High Commission for Refugees (UNHCR)	643,505	668,895	104 %
World Health Organisation (WHO)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	265,000	51,227	19 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	20,000	0	0 %
Belgium Technical Cooperation (BTC)	1,200,000	7,497	1 %
Total Revenues shares	72,644,692	48,239,597	66 %

Cumulative Performance for Locally Raised Revenues

Local revenue accounted for 1% (UGX 565,984,000) of the cumulative total amount of revenue realized by the end of Quarter four. Local revenue performance against the planned was 107% i.e. out of UGX 527,315,298 a total of UGX 565,984,000 was warranted and received. This was a very excellent revenue performance mainly due to effective revenue mobilization in local revenues. i.e. Royalties from forest products, miscellaneous sources, other fees, land fees, Application fees and 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

Central Government transfer accounted for 64% (UGX. 30,967,710,000) of total cumulative amount of revenue realized by the end of quarter four. The central government revenue performance against the planned was 76% i.e. out of UGX 40,891,805,616 a total of UGX 30,967,710,000 was realized so far by close of the fourth quarter. The Central Government transfer performance against the budget by the end of quarter four was 28% for Discretionary Government Transfers of annual budget of UGX 17,197,736,454 only UGX 4,853,737,000 was realized. Under conditional government transfers only 110% was received, i.e. out of annual budget of UGX 23,694,069,162 only UGX 26,113,973,000 was realized. These cumulative central government revenue performances were very good because of total release of grants by the government for the quarter, and more so a total release of funds under Development grants.

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Cumulative Performance for Other Government Transfers

Other Government Transfers accounted for 32% (UGX. 15,338,313,000) of total amount of revenue realized by the end of quarter four. The other government cumulative revenue performance against the planned was 90% i.e. out of UGX 17,103,580,054 a total of UGX 15,338,313,000 was realized so far by close of the fourth quarter. This other government revenue performance was very good because of release of grants by the government for the quarter under NUSAF3, URF and DRDIP.

Cumulative Performance for External Financing

The Donor fund accounted for 3% (UGX 1,367,590,000) of the total amount of cumulative revenue received by the end of quarter four of UGX. 48,221,907,000 in Adjumani District. The cumulative donor budget performance was 10% by end of quarter four i.e. out of the annual donor budget of UGX. 14,121,990,893 only UGX. 1,367,590,000 was realized mainly from UNICEF, UNFPA, UNHCR AND GAVI as seen above

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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
Sector: Agriculture						
Agricultural Extension Services	866,213	822,720	95 %	216,553	230,923	107 %
District Production Services	793,492	376,214	47 %	198,373	98,959	50 %
Sub- Total	1,659,705	1,198,934	72 %	414,926	329,883	80 %
Sector: Works and Transport						
District, Urban and Community Access Roads	20,837,755	965,406	5 %	5,209,439	408,972	8 %
District Engineering Services	128,335	84,500	66 %	32,084	43,500	136 %
Sub- Total	20,966,091	1,049,906	5 %	5,241,523	452,472	9 %
Sector: Trade and Industry						
Commercial Services	65,957	33,457	51 %	16,489	22,325	135 %
Sub- Total	65,957	33,457	51 %	16,489	22,325	135 %
Sector: Education						
Pre-Primary and Primary Education	7,251,476	7,282,901	100 %	1,812,869	2,224,564	123 %
Secondary Education	3,422,100	3,579,955	105 %	855,525	1,455,606	170 %
Skills Development	507,965	506,465	100 %	126,991	247,092	195 %
Education & Sports Management and Inspection	1,248,114	324,914	26 %	312,029	173,784	56 %
Sub- Total	12,429,656	11,694,235	94 %	3,107,414	4,101,046	132 %
Sector: Health						
Primary Healthcare	4,488,283	1,666,289	37 %	1,122,071	758,395	68 %
District Hospital Services	550,558	545,140	99 %	137,639	136,644	99 %
Health Management and Supervision	6,547,981	6,538,716	100 %	1,636,995	1,643,711	100 %
Sub- Total	11,586,822	8,750,145	76 %	2,896,705	2,538,750	88 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,056,753	821,086	78 %	264,188	528,128	200 %
Natural Resources Management	496,067	425,197	86 %	124,017	151,214	122 %
Sub- Total	1,552,820	1,246,284	80 %	388,205	679,342	175 %
Sector: Social Development						
Community Mobilisation and Empowerment	728,134	363,422	50 %	182,033	155,544	85 %
Sub- Total	728,134	363,422	50 %	182,033	155,544	85 %
Sector: Public Sector Management						
District and Urban Administration	21,996,702	17,847,849	81 %	5,499,175	8,529,170	155 %
Local Statutory Bodies	664,158	651,645	98 %	166,039	244,222	147 %
Local Government Planning Services	475,099	383,260	81 %	118,775	147,964	125 %
Sub- Total	23,135,959	18,882,753	82 %	5,783,990	8,921,355	154 %
Sector: Accountability						
Financial Management and Accountability(LG)	433,104	348,967	81 %	108,276	89,638	83 %

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Internal Audit Services	86,445	77,606	90 %	21,611	17,471	81 %
<i>Sub- Total</i>	<i>519,549</i>	<i>426,572</i>	<i>82 %</i>	<i>129,887</i>	<i>107,109</i>	<i>82 %</i>
Grand Total	72,644,692	43,645,708	60 %	18,161,173	17,307,825	95 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,149,813	4,275,390	103%	1,037,453	1,259,933	121%
District Unconditional Grant (Non-Wage)	112,298	106,869	95%	28,074	27,314	97%
District Unconditional Grant (Wage)	800,000	800,000	100%	200,000	200,000	100%
General Public Service Pension Arrears (Budgeting)	161,071	161,071	100%	40,268	0	0%
Gratuity for Local Governments	1,088,736	1,088,736	100%	272,184	272,184	100%
Locally Raised Revenues	130,114	130,114	100%	32,528	23,683	73%
Multi-Sectoral Transfers to LLGs_NonWage	229,903	235,261	102%	57,476	63,734	111%
Multi-Sectoral Transfers to LLGs_Wage	220,168	223,762	102%	55,042	55,042	100%
Other Transfers from Central Government	200,965	323,019	161%	50,241	323,019	643%
Pension for Local Governments	1,187,298	1,187,298	100%	296,825	294,957	99%
Salary arrears (Budgeting)	19,261	19,261	100%	4,815	0	0%
Development Revenues	17,846,888	15,228,716	85%	4,461,722	5,600,626	126%
District Discretionary Development Equalization Grant	1,538,939	266,187	17%	384,735	63,070	16%
External Financing	260,053	269,021	103%	65,013	11,847	18%
Multi-Sectoral Transfers to LLGs_Gou	929,792	866,722	93%	232,448	0	0%
Other Transfers from Central Government	15,118,104	13,826,786	91%	3,779,526	5,525,710	146%
Total Revenues shares	21,996,702	19,504,106	89%	5,499,175	6,860,559	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,020,168	1,018,180	100%	255,042	268,641	105%
Non Wage	3,129,645	1,928,198	62%	782,411	761,895	97%
Development Expenditure						

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Domestic Development	17,586,835	14,644,298	83%	4,396,709	7,470,333	170%
External Financing	260,053	257,173	99%	65,013	28,301	44%
Total Expenditure	21,996,702	17,847,849	81%	5,499,175	8,529,170	155%
C: Unspent Balances						
Recurrent Balances		1,329,013	31%			
Wage		5,583				
Non Wage		1,323,430				
Development Balances		327,245	2%			
Domestic Development		315,397				
External Financing		11,848				
Total Unspent		1,656,258	8%			

Summary of Workplan Revenues and Expenditure by Source

The department approved an annual budget of UGX 21,996,702,000/= and the cumulative total revenue shares was UGX. 19,504,106,000/= with 89% where by the released quarterly total revenues shares was UGX. 6,860,559,000/= resulting into 125% of the quarterly planned, this was a good revenue performance since most of the funds expected where released to the department. While the cumulative total expenditure was UGX. 17,847,849,000/= with a percentage of 81%. The fourth quarter expenditure was UGX. 8,529,170,000/= arising to 155% of the quarterly planned, however the total unspent balance was UGX. 1,656,258,000/= representing 8%.

Reasons for unspent balances on the bank account

The wage amount unspent was as a result of unfilled vacancies, staff on half-pay due to disciplinary procedures, admittedly the non-wage amount unspent was consequently from planned activities that could not be implemented while the domestic development amount unspent was as an event of procurement delays for projects under NUSAF III and DRDIP

Highlights of physical performance by end of the quarter

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

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	379,104	379,104	100%	94,776	91,823	97%
District Unconditional Grant (Non-Wage)	86,458	86,458	100%	21,615	21,615	100%
District Unconditional Grant (Wage)	258,795	258,795	100%	64,699	64,699	100%
Locally Raised Revenues	33,850	33,850	100%	8,463	5,509	65%
Development Revenues	54,000	0	0%	13,500	0	0%
External Financing	54,000	0	0%	13,500	0	0%
Total Revenues shares	433,104	379,104	88%	108,276	91,823	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	258,795	228,658	88%	64,699	54,093	84%
Non Wage	120,308	120,308	100%	30,077	35,545	118%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	54,000	0	0%	13,500	0	0%
Total Expenditure	433,104	348,967	81%	108,276	89,638	83%
C: Unspent Balances						
Recurrent Balances		30,137	8%			
Wage		30,137				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		30,137	8%			

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Summary of Workplan Revenues and Expenditure by Source

During quarter four, total revenue received was UGX. 91,823,000 (85%) which was generally low performance due to none releases from external financing (DINU) and low allocation of locally generated revenue to balance off the excess allocation during quarter three, by Ministry of Finance, Planning and Economic Development for the District. ; of the total revenue received, Unconditional grant none wage was UGX. 21,615,000(100%), Wage was UGX. 64,699,000(100%) and Locally generated revenue was UGX. 5,509,000(65%) out of the planned of UGX. 8,463,000. During quarter four, total expenditure amounted to UGX.89,638,000 (83%) of which Unconditional grant none wage amounted to UGX. 35,545,000 (118%). Wage component amounted to UGX. 54,093,000 (84%) leaving cumulative unspent balance of UGX. 30,137,000 (8%). the excess 18% expenditure on none wage recurrent was part of none wage UGX. 8,421,000 on activities for which were not implemented during quarter three. Generally, 83% expenditure performance was quite good result, implying that, most of the activities planned were implemented as required.

Reasons for unspent balances on the bank account

The cumulative unspent balance of UGX. 30,137,000(8%) was for salary allocation for Principle Finance Officer and other accounts staffs not yet recruited and half pay for one of the Senior Assistant Accountant on interdiction.

Highlights of physical performance by end of the quarter

Salaries paid; PBS reports prepared and submitted; Supervision and mentoring undertaken and Collected local service tax and other revenues, joint revenue mobilization, and meeting held and sensitized technical local collector and administrators at LLGs, procured accountable documents

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	664,158	664,158	100%	166,039	155,984	94%
District Unconditional Grant (Non-Wage)	224,159	224,159	100%	56,040	56,040	100%
District Unconditional Grant (Wage)	229,398	229,398	100%	57,349	57,349	100%
Locally Raised Revenues	210,601	210,601	100%	52,650	42,595	81%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	664,158	664,158	100%	166,039	155,984	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	229,398	223,268	97%	57,349	75,152	131%
Non Wage	434,760	428,377	99%	108,690	169,070	156%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	664,158	651,645	98%	166,039	244,222	147%
C: Unspent Balances						
Recurrent Balances						
		12,513	2%			
Wage		6,130				
Non Wage		6,383				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,513	2%			

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Summary of Workplan Revenues and Expenditure by Source

The total revenue received for the Quarter was Ugx 155,984,000= Forming a good Performance of 94% this is a good performance attributed to the Government fulfillment of its obligation. The unconditional grant non wage received was Ugx 56,040,000= and unconditional grant wage received was Ugx: 57,349,000= and the total of locally raised revenue received was Ugx: 42,595,000= the department released almost all the expected grant and the locally raised revenue. while in recurrent expenditure wage was Ugx:75,152,000= and non wage was Ugx: 165,357,000= Forming very good expenditure performance of 145% due to good revenue allocation and utilization by the department in the quarter.

Reasons for unspent balances on the bank account

The unspent balance was basically for the unpaid staff salary under land management as a result of un recruitment of the staff.

Highlights of physical performance by end of the quarter

The expenditure of the quarter was mainly on(DSC,PDU council and committee) allowances, payment of honoraria, travel in land, procurement of fuel, lubricants, small office equipment, maintenance of vehicle, refreshment and airtime.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,549,294	1,211,065	78%	387,324	252,216	65%
District Unconditional Grant (Wage)	266,119	266,119	100%	66,530	66,530	100%
Other Transfers from Central Government	437,719	125,168	29%	109,430	0	0%
Sector Conditional Grant (Non-Wage)	221,583	221,583	100%	55,396	55,396	100%
Sector Conditional Grant (Wage)	623,873	598,195	96%	155,968	130,290	84%
Development Revenues	110,411	110,411	100%	27,603	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	110,411	110,411	100%	27,603	0	0%
Total Revenues shares	1,659,705	1,321,476	80%	414,926	252,216	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	889,992	788,488	89%	222,498	194,315	87%
Non Wage	659,302	300,035	46%	164,825	62,964	38%
Development Expenditure						
Domestic Development	110,411	110,411	100%	27,603	72,604	263%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,659,705	1,198,934	72%	414,926	329,883	80%
C: Unspent Balances						
Recurrent Balances		122,542	10%			
Wage		75,826				
Non Wage		46,716				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:501 Adjumani District**Quarter4**

Total Unspent	122,542	9%	
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Summary of Workplan Revenues and Expenditure by Source

Production department had an approved annual budget of UGX 1,659,705,000 and the cumulative releases up to fourth quarter was UGX 1,327,646,000 which forms only 80% of the planned budget. The total revenue received for the quarter was UGX 258,386,000 which forms 62% of the quarter budget because we did not receive PRELNOR revenue. However, the total cumulative expenditure up to fourth quarter was UGX 1,198,934,000 forming 72% of the planned budget. The expenditure in the quarter was UGX 329,883,000 representing 80% of quarter four budget. This was good expenditure because most planned activities were implemented.

Reasons for unspent balances on the bank account

The cumulative unspent balance by the end of the year was UGX 128,712,000 which represents 10% of the funds released. was mainly sector conditional grant wage of UGX 81,996,000 as a result of three staffs that left services that is the DPMO who retired and the two fisheries officers who transferred their services. The recurrent non-wage balance of UGX 46,716,000 was as a result of PRELNOR fund that was released late in fourth quarter.

Highlights of physical performance by end of the quarter

Extension i Paid salaries of extension workers ii Conducted meat inspection across the district iii Enforced policies, regulations and laws of the department specifically fisheries regulations enforcement iv Maintained active disease surveillance within the district and at the border v Conducted vaccination and chemoprophylaxis for livestock vi Monitored and supervised sector activities in the district vii conducted data collection, analysis and dissemination to stakeholders viii Coordinated central and local government

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,610,733	7,702,174	101%	1,902,683	2,002,007	105%
Locally Raised Revenues	5,000	43,669	873%	1,250	21,255	1700%
Sector Conditional Grant (Non-Wage)	1,314,787	1,367,559	104%	328,697	408,810	124%
Sector Conditional Grant (Wage)	6,290,946	6,290,946	100%	1,572,736	1,571,941	100%
Development Revenues	3,976,088	1,329,246	33%	994,022	655,729	66%
District Discretionary Development Equalization Grant	150,000	150,000	100%	37,500	0	0%
External Financing	3,614,812	695,964	19%	903,703	298,923	33%
Other Transfers from Central Government	120,000	35,200	29%	30,000	0	0%
Sector Development Grant	91,276	448,082	491%	22,819	356,806	1564%
Total Revenues shares	11,586,822	9,031,420	78%	2,896,705	2,657,735	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,290,946	6,276,307	100%	1,572,736	1,565,878	100%
Non Wage	1,319,787	1,411,208	107%	329,947	430,046	130%
Development Expenditure						
Domestic Development	361,276	390,087	108%	90,319	267,324	296%
External Financing	3,614,812	672,543	19%	903,703	275,501	30%
Total Expenditure	11,586,822	8,750,145	76%	2,896,705	2,538,750	88%
C: Unspent Balances						
Recurrent Balances		14,659	0%			
Wage		14,639				
Non Wage		20				
Development Balances		266,616	20%			
Domestic Development		243,195				
External Financing		23,421				
Total Unspent		281,276	3%			

Vote:501 Adjumani District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The total cumulative funds received in the sector in FY 2020-2021 was UGX 9,031,420,000 which was 78% of the plan for the FY 2020-2021 of UGX 11,586,822,000. This was a good revenue performance COVID19 withstanding. Due to government commitment to serve her people in any situation. The exceptional performance was in the area of Local revenue, sector conditional grant non wage as a supliemetary for COVID19 matters, and sector development grant under UGIFT for upgrading of health centre II to III. However, the cumulative expenditure in the FY 2020-2021 was UGX 8,750,145,000. Against the planned expenditure of of UGX 11,586,822,000, forming 76% of the planned expenditure. The cumulative Unspent balance was UGX 281,276,000 of which nearly all, UGX 238,632,000 were for domestic development. This was 3% of the approved budget for the FY (UGX11,586,822,000).

Reasons for unspent balances on the bank account

1) Over UGX 213,000,000 under development was not spent under Ugift project for upgrade of Arinyapi HC II to HCIII due to late release of funds by MoFPED. Funds were made available for spending in the last week of the FY. 2) Part of development funds were not spent as defect liability period for a number projects executed in the FY had not been exhausted. 3) UGX 14,639,000 unspent under wage is due to late recruitment of a Dental Surgeon

Highlights of physical performance by end of the quarter

(A) Provided services in Q4 as follows; at OPD to 167,316,513 clients (762,749 since Q1), at IPD to 9,995 clients (39,582 since Q1), safe delivery to 2,796 mothers (11,081 since Q1), DPT-HepB+Hib3 antigen to 2,696 under 1yr old children given (11,694 since Q1) (B) Blood Transfusion Service: Received 194 units of blood in Q4 which is 37% of the quantity ordered (526 units). Received units were transfused into 431 clients. Total units of blood received since Q1 is 868 which is only 37% of the quantity ordered (2,343 units). Total number of clients severed with the 868 units are 1,445 (a unit of blood serves more 1 child). (C) Adjumani Hospital: Services were provided as follows; at OPD to 13,069 clients (58,312 since Q1), at IPD to 2,392 clients (11,620 since Q1), safe delivery to 671 mothers (2,717 since Q1), DPT-HepB+Hib3 antigen to 176 under 1yr old children given (879 since Q1) (D) Government LL HF: Services were provided as follows; at OPD to 99,534 clients (457,211 since Q1), at IPD to 4,972 clients (17,006 since Q1), safe delivery to 1,261 mothers (4,914 since Q1), DPT-HepB+Hib3 antigen to 1,723 under 1yr old children given (6,660 since Q1) (E) NGO HF: Services were provided as follows; at OPD to 62,541 clients (261,445 since Q1), at IPD to 3,749 clients (13,118 since Q1), safe delivery to 1,090 mothers (4,060 since Q1), DPT-HepB+Hib3 antigen to 1,051 under 1yr old children given (4,748 since Q1)

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,219,126	11,215,768	110%	2,554,782	2,584,035	101%
District Unconditional Grant (Wage)	78,343	78,343	100%	19,586	19,586	100%
Locally Raised Revenues	20,000	20,000	100%	5,000	3,927	79%
Other Transfers from Central Government	15,335	22,845	149%	3,834	0	0%
Sector Conditional Grant (Non-Wage)	1,784,155	1,862,667	104%	446,039	862,623	193%
Sector Conditional Grant (Wage)	8,321,292	9,231,913	111%	2,080,323	1,697,898	82%
Development Revenues	2,210,530	2,620,885	119%	552,632	1,124,088	203%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	752,383	115,867	15%	188,096	77,217	41%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,458,147	2,505,018	172%	364,537	1,046,871	287%
Total Revenues shares	12,429,656	13,836,653	111%	3,107,414	3,708,123	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,399,636	8,803,210	105%	2,099,909	2,263,213	108%
Non Wage	1,819,490	1,534,551	84%	454,873	805,718	177%
Development Expenditure						
Domestic Development	1,458,147	1,240,608	85%	364,537	954,897	262%
External Financing	752,383	115,867	15%	188,096	77,217	41%
Total Expenditure	12,429,656	11,694,235	94%	3,107,414	4,101,046	132%
C: Unspent Balances						
Recurrent Balances		878,008	8%			
Wage		507,047				
Non Wage		370,961				
Development Balances		1,264,410	48%			

Vote:501 Adjumani District**Quarter4**

Domestic Development	1,264,410		
External Financing	0		
Total Unspent	2,142,418	15%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue for the quarter was UGX.3,708,123,000= forming a good performance of 119% of the planned revenue of UGX3,107,414,000=. This is a very good performance due to government commitment to fulfill its obligation. Out of this revenue, UGX.1,717,484,000= was wage, UGX.866,550,000= was non-wage and UGX.73,117,000= was external financing. UGX.4,101,046,000= was spent out of the planned revenue, forming a very good expenditure performance of 132%, due to good revenue allocation and utilization by the sector. UGX.2,142,418,400= (15%)= remained unspent.

Reasons for unspent balances on the bank account

Unspent balance was majorly due to delays in starting works at Arinyapi Seed Secondary School, MoFPED sent over and above wage than planned due to staffs recruited but not deployed and unfinished work at Masa Staff house and procurement of desks. For non-wage unspent is due to UPE & USE capitaion grant for q4 was not utilised as we await for guideline from thhe MoES.

Highlights of physical performance by end of the quarter

Expenditure were mainly on planned projects such as Maaji Seed Secondary School and Environmental screening for the new projects, inspection of schools, UPE & USE capitation grrant to schools for this financial year 2020/2021. The projects are Construction of Staff House at Maasa Ps in Ukusijoni Sub county which is 60% complete, Construction of 10 Latrine stances at Eleukwe for boys and Gwere Ps for girls in Pacara were all completed respectively, renovation of 4 classrooms at Etia PS in Arinyapi Sub County and procurement of 480 three-seater decks for schools in dare need across the district. All these projects are completed with exception of Maaji Seed Secondary School.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,237,294	1,076,201	87%	309,324	270,617	87%
District Unconditional Grant (Wage)	89,000	89,000	100%	22,250	22,250	100%
Other Transfers from Central Government	1,148,294	987,201	86%	287,074	248,367	87%
Development Revenues	19,728,797	0	0%	4,932,199	0	0%
District Discretionary Development Equalization Grant	11,011,700	0	0%	2,752,925	0	0%
External Financing	8,717,097	0	0%	2,179,274	0	0%
Total Revenues shares	20,966,091	1,076,201	5%	5,241,523	270,617	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,000	87,368	98%	22,250	20,665	93%
Non Wage	1,148,294	962,538	84%	287,074	431,808	150%
Development Expenditure						
Domestic Development	11,011,700	0	0%	2,752,925	0	0%
External Financing	8,717,097	0	0%	2,179,274	0	0%
Total Expenditure	20,966,091	1,049,906	5%	5,241,523	452,472	9%
C: Unspent Balances						
Recurrent Balances						
		26,295	2%			
Wage		1,632				
Non Wage		24,663				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		26,295	2%			

Vote:501 Adjumani District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The total cumulative revenue received was UGX 1,076,201,000 of the planned revenue of UGX 20,966,091,000 which formed 5%. This was poor revenue performance as external financing did not show commitment to the approved budget. As noted, Although URF and District Unconditional Grant (Wage) performed well, there was however poor external financing expected from the EU and USMID. The Total cumulative expenditure was UGX 1,073,236,000 Which formed 5% of the total planned expenditure which was mainly expenditures under URF and District Unconditional Grant (Wage). Funds under Domestic Development (USMID) have not been spent since the projects are at the design stage under the Ministry of Lands Housing and Urban Development while external financing from EU is an Off budget support EU expenditures are not captured in IFMS

Reasons for unspent balances on the bank account

1. Under non-wage, funds for procurement of signpost on Pakele Ibibiaworo road was validated but not approved at the end of the financial year hence unpaid invoice 2. Under wage, one staff on interdiction so he was put on half salary

Highlights of physical performance by end of the quarter

1. 17 Staff staff salaries paid for the months of July, August, September October, November, December, January, February, March, April, May and June 2. District Roads office operated(Stationery, cleaning & sanitation items were procured, Telecommunication services were provided, 01 double cabin supervision Vehicle repaired Procured Consumables for the grader, tyres for two tipper lorries, 3. Maintenance of District Urban and Community Access Roads maintained 02 officers for Continuous Professional Development Course in Engineering, 01 Officer short course Training in Machine Operation, 390km roads maintained manually, 41..6 km of roads maintained under mechanized road maintenance, 4line of 1200mm Diameter Armco culverts installed and 8 lines of 600mm Diameter culverts installed.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	162,794	162,794	100%	40,698	58,312	143%
District Unconditional Grant (Wage)	44,000	44,000	100%	11,000	11,000	100%
Sector Conditional Grant (Non-Wage)	118,794	118,794	100%	29,698	47,312	159%
Development Revenues	893,960	893,960	100%	223,490	0	0%
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	0	0%
External Financing	56,560	56,560	100%	14,140	0	0%
Sector Development Grant	767,598	767,598	100%	191,899	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	1,056,753	1,056,753	100%	264,188	58,312	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,000	42,666	97%	11,000	12,260	111%
Non Wage	118,794	118,793	100%	29,698	68,928	232%
Development Expenditure						
Domestic Development	837,400	603,068	72%	209,350	437,189	209%
External Financing	56,560	56,559	100%	14,140	9,750	69%
Total Expenditure	1,056,753	821,086	78%	264,188	528,128	200%
C: Unspent Balances						
Recurrent Balances		1,334	1%			
Wage		1,334				
Non Wage		0				
Development Balances		234,333	26%			
Domestic Development		234,332				
External Financing		1				
Total Unspent		235,667	22%			

Vote:501 Adjumani District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The total cumulative revenue in the FY 2020-2021 received was UGX 1,056,753,000 out of the same amount planned .This forms 100% of the total annual budget of UGX. 1,056,753,000. This was a total commitment by government to provide services to her people . The whole amount of development budget was realized in the previous quarter. Of the total quarter outturn,11,000 was wage and 47,312,000 was non-wage recurrent.12,260,00UGX. 0 was spent on wage,68,928,000 was spent on non-wage 437,189,000 was spent on domestic development, 9,750,000 was spent on external financing which is a total of 200% of the total quarter expenditure.. The total cumulative expenditure in the year was UGX.821,086,000 out of the planned and this forms only 78% of the planned expenditure. leaving UGX. 235,667,000 unspent in total by the end of the year.

Reasons for unspent balances on the bank account

There is borehole maintenance technician who was employed but is yet to get salaries in the next quarter as such the wage for the latter was unspent at the end of the quarter. Under development budget there was unspent balance of 235,066,000 due to incomplete boreholes by the contractor for the works.

Highlights of physical performance by end of the quarter

There was expenditure on salaries, District water supply and sanitation Coordination committee meeting, Extension staff coordination committee meeting, fuel and lubricants,declaration on community led total sanitation, drilling of water sources ,purchase of small office items and travel inland.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	321,407	321,407	100%	80,352	85,514	106%
District Unconditional Grant (Wage)	240,000	240,000	100%	60,000	60,000	100%
Locally Raised Revenues	40,000	40,000	100%	10,000	9,022	90%
Sector Conditional Grant (Non-Wage)	41,407	41,407	100%	10,352	16,491	159%
Development Revenues	174,660	114,660	66%	43,665	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
External Financing	114,660	94,660	83%	28,665	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	496,067	436,067	88%	124,017	85,514	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	240,000	230,460	96%	60,000	57,255	95%
Non Wage	81,407	80,078	98%	20,352	46,353	228%
Development Expenditure						
Domestic Development	60,000	20,000	33%	15,000	5,957	40%
External Financing	114,660	94,659	83%	28,665	41,650	145%
Total Expenditure	496,067	425,197	86%	124,017	151,214	122%
C: Unspent Balances						
Recurrent Balances		10,869	3%			
Wage		9,540				
Non Wage		1,329				
Development Balances		1	0%			
Domestic Development		0				
External Financing		1				
Total Unspent		10,870	2%			

Vote:501 Adjumani District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

UGX 85,514,000(69%) of the planned revenue was receipted. This was a fair revenue performance. due release of almost all planned revenues in the quarter except for energy subsidy contract.. Of this funds received, only UGX151,214,000(122%) was spent. This was an excellent expenditure performance. The unspent balance is UGX 10,870,000(2%).

Reasons for unspent balances on the bank account

The unspent balance was due to wage arising from not recruiting additional staff planned and salary increment. The non-wage balance for incumbered expenditure.

Highlights of physical performance by end of the quarter

3 Monthly Salary for staff paid. 1 Quarterly office supplies, vehicle maintenance, staff welfare and protective wear provided. 30 Hectares of trees planted at farm levels in all sub-counties. 100 Farmers and institutions across sub-counties participate in tree planting. 3 monthly wage for 3 nursery workers paid. 1 quarterly Stationery and fuel procured. field trips and Official travels outside the district undertaken. 12 monitoring and compliance inspection at Forest inspection at LFRs and CFRs. 8 watershed management committees formulated across sub-counties. 12 wetland compliance monitoring conducted. 1 Quarterly reports submitted. Office stationery supplied. Office stationery supplied. 1 Km of Surumu wetland boundary demarcated. 12 environmental Compliance monitoring of environmental hotspots and district projects. 1 Quarterly community outreaches conducted. 2 institutions surveyed and titled. Official travels outside the district made. Office stationery, telecom services and fuel procured. 1 WED celebration. 1 ha of woodlot/orchard established. 1 CWMP developed. 1 environmental session awareness created. 1 training of cook stove artisans. 40 cookstoves constructed. 1 WED celebration. 1 ha of woodlot/orchard established. 1 SWAP updated. 1 environmental session awareness created. 1 training of cook stove artisans. 40 cook stoves constructed

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	258,338	253,269	98%	64,585	73,885	114%
District Unconditional Grant (Wage)	160,000	160,000	100%	40,000	40,000	100%
Locally Raised Revenues	20,000	20,000	100%	5,000	4,045	81%
Other Transfers from Central Government	23,163	18,093	78%	5,791	16,046	277%
Sector Conditional Grant (Non-Wage)	55,176	55,176	100%	13,794	13,794	100%
Development Revenues	469,796	117,033	25%	117,449	42,167	36%
External Financing	469,796	117,033	25%	117,449	42,167	36%
Total Revenues shares	728,134	370,302	51%	182,033	116,052	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,000	153,120	96%	40,000	43,368	108%
Non Wage	98,338	93,269	95%	24,585	52,281	213%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	469,796	117,033	25%	117,449	59,895	51%
Total Expenditure	728,134	363,422	50%	182,033	155,544	85%
C: Unspent Balances						
Recurrent Balances						
Wage		6,880				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,880	2%			

Vote:501 Adjumani District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The dept planned a budget of 182,033,000 for the 4th quarter, of this 116,052,000 was realized representing 64%, the fair performance in the quarter was as a result of the low remittance from external financing at 36%, However unconditional grant (wage) and sector conditional grant non wage performed good: Of the realized funds, 155,544,000 was spent representing 85% of the total expenditure and unspent balance of 6,880,000 representing 2%.

Reasons for unspent balances on the bank account

The unspent balance in the dept was from wage, the head of department (DCDO) got promotion to DCAO mid the FY thus salary allocated to him kept coming, this resulted into the the unspent balance.

Highlights of physical performance by end of the quarter

The dept paid staff salary, held community meetings though with limited number of participants due to COVID 19, facilitated councils, handled child abuse cases, inspected work places and supported youth, PWD and women in their activities and attended external workshops through zoom.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	187,085	187,085	100%	46,771	45,368	97%
District Unconditional Grant (Non-Wage)	89,690	89,690	100%	22,422	22,422	100%
District Unconditional Grant (Wage)	68,000	68,000	100%	17,000	17,000	100%
Locally Raised Revenues	29,395	29,395	100%	7,349	5,945	81%
Development Revenues	288,014	223,869	78%	72,004	0	0%
District Discretionary Development Equalization Grant	205,383	205,383	100%	51,346	0	0%
External Financing	82,631	18,486	22%	20,658	0	0%
Total Revenues shares	475,099	410,954	86%	118,775	45,368	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,000	55,088	81%	17,000	13,936	82%
Non Wage	119,085	119,084	100%	29,771	53,627	180%
Development Expenditure						
Domestic Development	205,383	205,383	100%	51,346	76,696	149%
External Financing	82,631	3,706	4%	20,658	3,706	18%
Total Expenditure	475,099	383,260	81%	118,775	147,964	125%
C: Unspent Balances						
Recurrent Balances						
Wage		12,912				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		14,780				
Total Unspent		27,694	7%			

Vote:501 Adjumani District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Total cumulative Revenue received by the end of fourth quarter in FY 2020-2021 was UGX 410,954,000, which was (86%) of the planned revenue of UGX. 475,099,000. This was a good cumulative revenue Performance, COVID19 withstanding. This was a result of government commitment to planning function in the country. The total cumulative expenditure by end of fourth quarter FY 2020-2021 was UGX. 383,260,000 which forms (81%) of the planned annual expenditure of UGX. 475,099,000. This was a good expenditure Performance as planned activities were executed as planned, aware that planning department remain an essential department even during lock down.

Reasons for unspent balances on the bank account

The Total Unspent fund at the end of Q4 was UGX. 27,694,000. Mainly on Wage and external financing meant for wage of the population officer who was brought on board in fourth quarter and external financing of UNICEF for birth registration that is still running as they follow calendar year.

Highlights of physical performance by end of the quarter

Equipment and Computers maintained, Staff salaries paid, , Projects Monitored and Field visits conducted and reports shared. Staff welfare catered for. DTPC Meetings held and minutes with the action points shared with members, Community meetings attended and Report shared, Partners Coordination Meeting attended and shared presentations on planning Cycle and Integration of Plans. Offices remained clean in the quarter. the zero Draft of DDPIII based on final check list Consolidated and shared with stakeholders. Regional Meetings attended and reports shred . West Nile Region Planners meeting attended and shared a presentation, Meeting organized by NPA and MDA for LG on LGDP Preparation Guidelines attended and report shared. Projects Commissioned and completed ones handed-over.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,445	86,445	100%	21,611	18,696	87%
District Unconditional Grant (Non-Wage)	24,689	24,689	100%	6,172	4,015	65%
District Unconditional Grant (Wage)	38,401	38,401	100%	9,600	9,600	100%
Locally Raised Revenues	23,355	23,355	100%	5,839	5,081	87%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	86,445	86,445	100%	21,611	18,696	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,401	29,576	77%	9,600	6,295	66%
Non Wage	48,044	48,029	100%	12,011	11,176	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	86,445	77,606	90%	21,611	17,471	81%
C: Unspent Balances						
Recurrent Balances						
Wage		8,825				
Non Wage		15				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,840	10%			

Summary of Workplan Revenues and Expenditure by Source

Total revenue received in the quarter was Ugx 18,696,000 forming 87% of the planned revenue for the quarter. The drop in the revenue for the quarter was attributed to under allocation of local revenue and non-wage, while wage was fully realised in the quarter. Total expenditure incurred in the quarter was ugx 17,471,000 which translated to 81% of the planned expenditure for the quarter whereas wage expenses constituted ugx 6,295,000 (66%) performance and non-wage of ugx 11,176,000 (93%). Unspent balance of ugx 8,840,000 forming 10% which remained in the account as accumulated salary for the position of DIA

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

The unspent balance of Ugx 8,840,000 was part of the budgeted salary which accumulated from first quarter to fourth quarter for the position of DIA not recruited.

Highlights of physical performance by end of the quarter

Audited 10 HLG departments, 10 project inspected, 8 pension and gratuity files verified, payrolls verified, verified all items supplied in the stores

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,957	65,957	100%	16,489	18,453	112%
District Unconditional Grant (Wage)	32,500	32,500	100%	8,125	8,125	100%
Locally Raised Revenues	15,000	15,000	100%	3,750	5,714	152%
Sector Conditional Grant (Non-Wage)	18,457	18,457	100%	4,614	4,614	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	65,957	65,957	100%	16,489	18,453	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,500	0	0%	8,125	0	0%
Non Wage	33,457	33,457	100%	8,364	22,325	267%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	65,957	33,457	51%	16,489	22,325	135%
C: Unspent Balances						
Recurrent Balances		32,500	49%			
Wage		32,500				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		32,500	49%			

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Summary of Workplan Revenues and Expenditure by Source

The total annual budget for the department is 65,957,000 which was 100% received. The planned revenue for the quarter was UGX 16,489,000/= and the received quarter outturn was 18,453,000/= which forms a very good revenue performance of 112% where the conditional grant (wage) received was 8,125,000 (100%), Sector conditional grant (non-wage) 4,614,000 (100%) and 5,714,000 (152%) for locally raised revenue compared to planned local revenue of 3,750,000 for the quarter. The good revenue performance was because both condition grant (wages), sector grant (non-wage) and locally raised revenue was 100% received as planned. The department total annual expenditure was 33,457,000/= 51% which is an average expenditure performance as the department was unable to spend on staff salaries and during the quarter the department was able to spend UGX 22,325,000 (135%) compared to plan of 16,489,000 forming a very good expenditure performance of 135 % for the quarter, this was because planned local revenue was all released in the fourth quarter.

Reasons for unspent balances on the bank account

Unspent balance 32,500,000 which is 49% of the department total budget was meant for staff salary but the department was unable to spend it due to technical challenges hence the department staffs were paid under production and market.

Highlights of physical performance by end of the quarter

Expenditure were mainly on planned activities of: staff welfare and office supplies, market linkages (market information data collection and dissemination) 42 cooperative support supervision and monitoring, cooperative education and formation, Two trade promotion and awareness on business planning and financial literacy and enterprise (SMEs) data collection and analysis for improved household income of the local communities and tourism promotion initiatives.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries of staff paid Wages for 9 Casual labourers paid Critical staff recruited. All projects monitored. Supervision and coordination of LLG staff and activities undertaken. Payment of subscriptions to associations done. Staff welfare provided. National celebrations organised.	Salaries of staffs paid. Wages for casual labourers paid. All projects monitored. Supervision and coordination of LLG staffs and activities undertaken. Payment of subscription to association done. Staffs welfare provided. National celebrations organized.		Salaries of staff paid Wages for 9 Casual labourers paid Critical staff recruited. All projects monitored. Supervision and coordination of LLG staff and activities undertaken. Payment of subscriptions to associations done. Staff welfare provided. National celebrations organised.	Salaries of staffs paid. Wages for casual labourers paid. All projects monitored. Supervision and coordination of LLG staffs and activities undertaken. Payment of subscription to association done. Staffs welfare provided. National celebrations organized.
211101 General Staff Salaries	800,000	799,701	100 %		200,107
211103 Allowances (Incl. Casuals, Temporary)	9,000	8,996	100 %		1,140
213002 Incapacity, death benefits and funeral expenses	12,000	12,000	100 %		9,000
221001 Advertising and Public Relations	5,000	5,000	100 %		0
221004 Recruitment Expenses	4,000	4,000	100 %		1,000
221007 Books, Periodicals & Newspapers	960	960	100 %		240
221008 Computer supplies and Information Technology (IT)	5,500	5,500	100 %		809
221009 Welfare and Entertainment	77,000	77,000	100 %		6,852
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %		1,500
221012 Small Office Equipment	2,000	1,995	100 %		500
221014 Bank Charges and other Bank related costs	1,574	0	0 %		0
221017 Subscriptions	9,000	9,000	100 %		7,200
222001 Telecommunications	15,760	15,760	100 %		4,172
222003 Information and communications technology (ICT)	2,175	2,175	100 %		2,175
223001 Property Expenses	30,800	30,800	100 %		0
224004 Cleaning and Sanitation	3,000	3,000	100 %		750

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225001 Consultancy Services- Short term	44,520	43,911	99 %	0
227001 Travel inland	67,440	66,741	99 %	2,450
227004 Fuel, Lubricants and Oils	56,800	56,800	100 %	17,582
228001 Maintenance - Civil	6,884	6,884	100 %	0
228002 Maintenance - Vehicles	7,000	7,000	100 %	1,967
228003 Maintenance – Machinery, Equipment & Furniture	4,000	3,984	100 %	0
228004 Maintenance – Other	5,000	4,999	100 %	840
282102 Fines and Penalties/ Court wards	25,000	24,995	100 %	4,155
Wage Rect:	800,000	799,701	100 %	200,107
Non Wage Rect:	140,360	140,327	100 %	34,031
Gou Dev:	0	0	0 %	0
External Financing:	260,053	257,173	99 %	28,301
Total:	1,200,413	1,197,201	100 %	262,439
Reasons for over/under performance: Some planned activities were not carried out due to COVID -19 while others due to conflicting assignments.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	() 90% of LG established posts filled at the District Headquarters	(1019) 91% of LG established posts filled at the District Headquarters	()	(1019)91% of LG established posts filled at the District Headquarters
%age of staff appraised	() 95% of staff appraised	(674) 95% of staffs appraised	()	(674)95% 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.	(1644) 100% Staff paid monthly salary by 28th of every month	()	(1644)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	(157) 100% Pensioners paid by 28th of every month	()	(157)100% Pensioners paid by 28th of every month
Non Standard Outputs:	Filling of 90% of Local Government established posts	Verifying pensioner's payroll and producing payment invoices.	At least 90% of Local Government established posts filled	Verifying pensioner's payroll and producing payment invoices.
221011 Printing, Stationery, Photocopying and Binding	1,025	1,025	100 %	415
221020 IPPS Recurrent Costs	8,000	8,000	100 %	0
222001 Telecommunications	2,680	2,680	100 %	544
227001 Travel inland	2,000	2,000	100 %	426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,705	13,705	100 %	1,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,705	13,705	100 %	1,385
Reasons for over/under performance: The sometimes on and off IPPF network from the central server in Kampala				
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	() 8 Sessions	(4) 4 sessions undertaken namely: Pre-retirement staffs trained, management skills and improvement done, staff inducted, lower local councils planned for	()	(4)4 sessions undertaken namely: Pre-retirement staffs trained, management skills and improvement done, staff inducted, lower local councils planned for
Availability and implementation of LG capacity building policy and plan	() Yes	(1) 1 capacity building policy and plan available and implemented	()	(1)1 capacity building policy and plan available and implemented
Non Standard Outputs:	Staff mentored	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.	Staff mentored	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	62,850	62,850	100 %	7,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,850	62,850	100 %	7,016
External Financing:	0	0	0 %	0
Total:	62,850	62,850	100 %	7,016

Reasons for over/under performance: Some planned activities were not carried out due to conflicting assignments.

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	DrDIP district operations conducted for livelihood programmes,sustainable environment management and social economic infrastructure	DRDIP district operations conducted for livelihood programmes,sustainable environment management and social economic infrastructure	DrDIP district operations conducted for livelihood programmes,sustainable environment management and social economic infrastructure	DRDIP district operations conducted for livelihood programmes,sustainable environment management and social economic infrastructure
211101 General Staff Salaries	0	218,479	0 %	68,534
221001 Advertising and Public Relations	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	6,452	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,620	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0

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222001 Telecommunications	2,560	0	0 %	0
227001 Travel inland	97,557	65,964	68 %	22,950
227004 Fuel, Lubricants and Oils	23,200	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,400	0	0 %	0
Wage Rect:	0	218,479	0 %	68,534
Non Wage Rect:	150,389	65,964	44 %	22,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,389	284,442	189 %	91,484

Reasons for over/under performance: Lack of enough funds

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Collecting, analysing and disseminating information. Quarterly news letters produced.	Collecting, analyzing and disseminating public information	Collecting, analysing and disseminating information. Quarterly news letters produced.	Collecting, analyzing and disseminating public information
221001 Advertising and Public Relations	4,000	4,000	100 %	820
222001 Telecommunications	720	720	100 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,720	4,720	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,720	4,720	100 %	1,000

Reasons for over/under performance: Inadequate funding

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Office operations managed	Office operations managed	Office operations managed	Office operations managed
211103 Allowances (Incl. Casuals, Temporary)	24,576	24,532	100 %	0
221002 Workshops and Seminars	2,526	2,040	81 %	2,040
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	0
221009 Welfare and Entertainment	400	380	95 %	0
221011 Printing, Stationery, Photocopying and Binding	2,030	700	34 %	0
221012 Small Office Equipment	400	214	54 %	0
222001 Telecommunications	1,290	400	31 %	0
227001 Travel inland	10,094	9,000	89 %	0
227004 Fuel, Lubricants and Oils	5,260	3,786	72 %	0
228002 Maintenance - Vehicles	2,000	1,500	75 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,576	44,551	88 %	2,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,576	44,551	88 %	2,040
Reasons for over/under performance:	Inadequate facilitation			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Pensions and gratuity paid to all the eligible officers. Salaries arrears paid, pension arrears paid..	Payroll managed on monthly basis, pension and gratuity paid to all the eligible officers, salary arrears paid, pension arrears paid, Pay change reports prepared, pay slips printed, pay rolls printed.	Pensions and gratuity paid to all the eligible officers. Salaries arrears paid, pension arrears paid..	Payroll managed on monthly basis, pension and gratuity paid to all the eligible officers, salary arrears paid, pension arrears paid, Pay change reports prepared, pay slips printed, pay rolls printed.
212102 Pension for General Civil Service	1,187,298	534,268	45 %	145,754
213004 Gratuity Expenses	1,088,736	809,604	74 %	544,452
321608 General Public Service Pension arrears (Budgeting)	161,071	161,071	100 %	0
321617 Salary Arrears (Budgeting)	19,261	19,261	100 %	4,889
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,456,365	1,524,203	62 %	695,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,456,365	1,524,203	62 %	695,095
Reasons for over/under performance:	Inadequate funding for IPPS activities. Inadequate staffing.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() 100% staff trained on records management	(1644) 100% staffs trained on records management	()	(1644)100% staffs trained on records management
Non Standard Outputs:	Receiving, posting and filing records.	Records received, processed, posted and filled	Receiving, posting and filing records.	Records received, processed, posted and filled
221007 Books, Periodicals & Newspapers	960	960	100 %	195
221009 Welfare and Entertainment	600	600	100 %	121
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221012 Small Office Equipment	720	719	100 %	145
222001 Telecommunications	1,200	1,200	100 %	243
222002 Postage and Courier	600	600	100 %	121
227001 Travel inland	2,000	1,995	100 %	410

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227004 Fuel, Lubricants and Oils	1,920	1,919	100 %	1,535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	8,992	100 %	3,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	8,992	100 %	3,020

Reasons for over/under performance: Funding inadequate to handle courier or postal expenses to distant places.
Inadequate funding, inadequate office space, inadequate office equipment.

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	ICT Equipment maintaining, repairing, installing, replacing and general servicing.	ICT equipment maintained, repaired, installed, replaced and serviced. Information collected, analyzed and disseminated	ICT Equipment maintaining, repairing, installing, replacing and general servicing.	ICT equipment maintained, repaired, installed, replaced and serviced. Information collected, analyzed and disseminated
221008 Computer supplies and Information Technology (IT)	3,080	3,080	100 %	1,234
222001 Telecommunications	720	720	100 %	180
227004 Fuel, Lubricants and Oils	1,920	1,920	100 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,720	5,720	100 %	2,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,720	5,720	100 %	2,374

Reasons for over/under performance: Inadequate funding to repair and maintain ICT equipment and enable analysis and processing of information.

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

N/A

Non Standard Outputs:	Transfers to LLGs under Local raised revenue of 68,906,700 and DRDIP funds for Livelihood programmes, Socail Economic infrastructure and sustainable environment management	Transfers to LLGs under Locally raised Revenue and DRDIP funds for Livelihood programmes, Social Economic infrastructure and sustainable environment management	Transfers to LLGs under Local raised revenue of 68,906,700 and DRDIP funds for Livelihood programmes, Socail Economic infrastructure and sustainable environment management	Transfers to LLGs under Locally raised Revenue and DRDIP funds for Livelihood programmes, Social Economic infrastructure and sustainable environment management
263104 Transfers to other govt. units (Current)	68,907	0	0 %	0

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263206 Other Capital grants	15,118,104	13,877,182	92 %	7,323,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,907	0	0 %	0
Gou Dev:	15,118,104	13,877,182	92 %	7,323,050
External Financing:	0	0	0 %	0
Total:	15,187,011	13,877,182	91 %	7,323,050

Reasons for over/under performance: Sometimes there is delay in sending the funds from the central government to the local government

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(0) na	(0) None	(0)na	(0)None
No. of existing administrative buildings rehabilitated	(0) None	(0) None	(0)	(0)None
No. of solar panels purchased and installed	(0) None	(0) None	(0)	(0)None
No. of administrative buildings constructed	(0) None	(0) None	(0)	(0)None
No. of vehicles purchased	(0) None	(0) None	(0)	(0)None
No. of motorcycles purchased	(0) None	(0) None	(0)	(0)None
Non Standard Outputs:	Community projects financed under Public works under USMID	Community projects financed under Public works under USMID, Office constructed at Adropi Sub County with DDEG funds	Community projects financed under Public works under USMID	Community projects financed under Public works under USMID, Office constructed at Adropi Sub County with DDEG funds

312101 Non-Residential Buildings	140,267	140,267	100 %	140,267
312104 Other Structures	1,335,822	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,476,089	140,267	10 %	140,267
External Financing:	0	0	0 %	0
Total:	1,476,089	140,267	10 %	140,267

Reasons for over/under performance: Inadequate funding

<i>Total For Administration : Wage Rect:</i>	<i>800,000</i>	<i>1,018,180</i>	<i>127 %</i>	<i>268,641</i>
<i>Non-Wage Reccurent:</i>	<i>2,899,742</i>	<i>1,808,183</i>	<i>62 %</i>	<i>761,895</i>
<i>GoU Dev:</i>	<i>16,657,043</i>	<i>14,080,299</i>	<i>85 %</i>	<i>7,470,333</i>
<i>Donor Dev:</i>	<i>260,053</i>	<i>257,173</i>	<i>99 %</i>	<i>28,301</i>
<i>Grand Total:</i>	<i>20,616,838</i>	<i>17,163,834</i>	<i>83.3 %</i>	<i>8,529,170</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) Annual Performance report submission to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	() N/A		()N/A	()N/A
Non Standard Outputs:	N/A	Staff salary payment, support supervision, procurement of fuel , stationeries , IFMS recurrent expenses, small office equipments		N/A	Staff salary payment, support supervision, procurement of fuel , stationeries , IFMS recurrent expenses, small office equipments
211101 General Staff Salaries	41,842	30,964	74 %		6,998
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %		304
221009 Welfare and Entertainment	4,100	4,100	100 %		1,025
221011 Printing, Stationery, Photocopying and Binding	2,546	2,546	100 %		642
221012 Small Office Equipment	1,750	1,750	100 %		438
221016 IFMS Recurrent costs	31,500	31,500	100 %		7,875
221017 Subscriptions	1,200	1,200	100 %		510
222001 Telecommunications	2,200	2,200	100 %		550
223005 Electricity	2,290	2,290	100 %		463
227001 Travel inland	20,570	20,570	100 %		9,173
227004 Fuel, Lubricants and Oils	5,251	5,251	100 %		1,315
228001 Maintenance - Civil	1,204	1,204	100 %		518
228002 Maintenance - Vehicles	6,610	6,610	100 %		0
Wage Rect:	41,842	30,964	74 %		6,998
Non Wage Rect:	80,721	80,721	100 %		22,814
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,564	111,685	91 %		29,812
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(138653000) Local Service tax collection at District Headquarters and all the 09 sub-counties	(91023158) Local service tax collected at Lower Local Governments	(0)N/A	(35120000)Local service tax collected at Lower Local Governments
Value of Hotel Tax Collected	() N/A	() N/A	()	()N/A
Value of Other Local Revenue Collections	(388662298) Other Local revenue collections at District Headquarters and all the 09 sub-counties	(124595226) Other revenue collected at HLGs and LLGs	(97165575)Other Local revenue collections at District Headquarters and all the 09 sub-counties	(27429651)Other revenue collected at HLGs and LLGs
Non Standard Outputs:	N/A	Joint local revenue mobilization, procurement of stationeries	N/A	Joint local revenue mobilization, procurement of stationeries
211101 General Staff Salaries	21,585	21,514	100 %	5,504
221002 Workshops and Seminars	54,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	203
221009 Welfare and Entertainment	1,500	1,500	100 %	707
221011 Printing, Stationery, Photocopying and Binding	6,800	6,800	100 %	1,378
222001 Telecommunications	800	800	100 %	162
227001 Travel inland	5,622	5,622	100 %	2,489
227004 Fuel, Lubricants and Oils	3,524	3,524	100 %	714
228002 Maintenance - Vehicles	2,000	2,000	100 %	1,185
Wage Rect:	21,585	21,514	100 %	5,504
Non Wage Rect:	21,246	21,246	100 %	6,838
Gou Dev:	0	0	0 %	0
External Financing:	54,000	0	0 %	0
Total:	96,831	42,760	44 %	12,342
Reasons for over/under performance:	N/A			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-29) Annual workplan prepared and approved at District Headquarters, Sub Counties,	(1) Annual workplan and budgets approved	(0)N/A	(2021-05-07)Annual workplan and budgets approved
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Preparation of draft budget and annual work plans, meetings with the head of departments.	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	Procurement of small office equipments and telecommunications	N/A	Procurement of small office equipment and telecommunication
221009 Welfare and Entertainment	500	500	100 %	500

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227001	Travel inland	1,000	1,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,500	100 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,500	100 %	1,500
Reasons for over/under performance:		N/A			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2020-08-31) Final Accounts submitted Auditor General office, Accountant General, Finance office- Adjumani District head quarters.	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:		N/A	Salary paid, telecommunication, stationery	N/A	Salary paid, telecommunication, stationery
211101	General Staff Salaries	195,368	176,180	90 %	41,591
221003	Staff Training	1,000	1,000	100 %	203
222001	Telecommunications	3,000	3,000	100 %	750
227001	Travel inland	8,020	8,020	100 %	2,232
227004	Fuel, Lubricants and Oils	4,821	4,821	100 %	1,209
	Wage Rect:	195,368	176,180	90 %	41,591
	Non Wage Rect:	16,841	16,841	100 %	4,394
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	212,209	193,021	91 %	45,985
Reasons for over/under performance:		N/A			
	<i>Total For Finance : Wage Rect:</i>	<i>258,795</i>	<i>228,658</i>	<i>88 %</i>	<i>54,093</i>
	<i>Non-Wage Reccurent:</i>	<i>120,308</i>	<i>120,308</i>	<i>100 %</i>	<i>35,545</i>
	<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Donor Dev:</i>	<i>54,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>433,104</i>	<i>348,967</i>	<i>80.6 %</i>	<i>89,638</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	salaries paid to staffs	02 ordinary council meeting held		01 council meeting held	02 ordinary council meeting held
	07 council meetings held and minutes prepared/produced	01 extra ordinary council meeting held		01 council minutes prepared, produced	01 extra ordinary council meeting held
	fuel and airtime procured	02 ordinary council minutes prepared and resolutions produced		and resolutions communicated	02 ordinary council minutes prepared and resolutions produced
	stationery procured	01 extra ordinary council minutes produced		fuel and airtime procured	01 extra ordinary council minutes produced
	travels facilitated			vehicle maintained	01 extra ordinary council minutes produced
	vehicles maintained			1 quarterly report produced	01 quarterly report produced
	quarterly reports prepared				
211101 General Staff Salaries	229,398	223,268	97 %		75,152
211103 Allowances (Incl. Casuals, Temporary)	211,385	210,095	99 %		89,055
221008 Computer supplies and Information Technology (IT)	1,250	1,250	100 %		500
221009 Welfare and Entertainment	7,839	7,838	100 %		3,676
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,025
221012 Small Office Equipment	2,000	2,000	100 %		1,000
222001 Telecommunications	2,773	2,773	100 %		954
227001 Travel inland	6,980	6,980	100 %		1,533
227004 Fuel, Lubricants and Oils	2,000	1,996	100 %		805
228002 Maintenance - Vehicles	900	900	100 %		453
282101 Donations	8,000	8,000	100 %		1,850
Wage Rect:	229,398	223,268	97 %		75,152
Non Wage Rect:	247,127	245,831	99 %		100,850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	476,525	469,099	98 %		176,002
Reasons for over/under performance:	The extra ordinary council meeting was held as a result of the demise of Hon Female District Local Councilor representing the elderly persons in the District council				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	24 District Contracts Committee meetings held. 24 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.	04 District Contracts committee meeting held. 04 DCC minutes produced. 08 Evaluation meetings held. 08 Evaluation minutes produced. 01 quarterly report produced. two adverts done.	6 district contracts committee meetings held 6 district contracts committee minutes produced 4 quarterly reports prepared and produced evaluation committee meetings held	04 District Contracts committee meeting held. 04 DCC minutes produced. 08 Evaluation meetings held. 08 Evaluation minutes produced. 01 quarterly report produced. two adverts done.
211103 Allowances (Incl. Casuals, Temporary)	7,680	7,665	100 %	2,750
221009 Welfare and Entertainment	500	500	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,500	1,499	100 %	390
222001 Telecommunications	500	500	100 %	125
227001 Travel inland	2,000	2,000	100 %	750
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,180	15,164	100 %	5,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,180	15,164	100 %	5,017
Reasons for over/under performance:	Delayed initiation process of the procurement by user departments. Inadequate funding for the activities planned.			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	8 District Service Commission meetings held. 8 District Service Commission minutes prepared and produced. 4 quarterly reports prepared and produced.	01 regularization meeting held for appointing two head teachers. 03 meetings held for appointment on promotion, replacement and accelerated. 01 quarterly report produced. 04 minutes of DSC produced.	2 district service commission meetings held 2 district service commission minutes prepared and produced 1 quarterly report prepared and produced	01 regularization meeting held for appointing two head teachers. 03 meetings held for appointment on promotion, replacement and accelerated. 01 quarterly report produced. 04 minutes of DSC produced.
211103 Allowances (Incl. Casuals, Temporary)	15,568	15,568	100 %	4,331
221007 Books, Periodicals & Newspapers	692	692	100 %	174
221008 Computer supplies and Information Technology (IT)	500	500	100 %	250
221009 Welfare and Entertainment	2,000	2,000	100 %	660

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221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221012 Small Office Equipment	600	600	100 %	150
222001 Telecommunications	720	720	100 %	180
227001 Travel inland	5,140	5,120	100 %	2,280
227004 Fuel, Lubricants and Oils	2,880	2,880	100 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,100	30,080	100 %	9,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,100	30,080	100 %	9,245
Reasons for over/under performance: inadequate funding was experienced in the quarter for the activities planned				
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	() approved /cleared 1,416 applications for issuance of certificates of customary ownership. approved / cleared 29 applications for grant of freehold certificates of title	(37)37 applications for certificate of customary ownership and freehold registered and cleared, leases extended and renewed	()approved /cleared 1,416 applications for issuance of certificates of customary ownership. approved / cleared 29 applications for grant of freehold certificates of title
No. of Land board meetings	(6) 6 district land board meetings held	() 03 DLB meetings held. prepared and produced 03 DLB minutes	(1)1 district land board meeting held and minutes prepared	()03 DLB meetings held. prepared and produced 03 DLB minutes
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	8,340	8,340	100 %	3,427
221009 Welfare and Entertainment	1,060	1,060	100 %	400
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	3,977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	3,977
Reasons for over/under performance: inadequate funding				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) 1 Auditor General's report reviewed	() 01 Report received from Office of Auditor General	()	(0)1 Report received from Office of Auditor General
No. of LG PAC reports discussed by Council	(4) 4 LGPAC meetings held 4 LGPAC reports prepared and discussed by DEC and Council	(1) 03 LGPAC meetings held and report produced	(1)1 LGPAC meeting held and report prepared and circulated	(1)03 LGPAC meetings held and report produced

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Non Standard Outputs:	N/A	Chairperson facilitated for travel inland, stationary procured and refreshment provided.	N/A	Chairperson facilitated for travel inland, stationary procured and refreshment provided.
211103 Allowances (Incl. Casuals, Temporary)	10,040	10,040	100 %	3,530
221009 Welfare and Entertainment	2,200	2,200	100 %	1,160
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	205
222001 Telecommunications	520	520	100 %	130
227001 Travel inland	1,500	1,500	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,060	15,060	100 %	5,925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,060	15,060	100 %	5,925
Reasons for over/under performance:	The report of Auditor general was not discussed due to the locked towards the end of the quarter			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) 12 DEC meetings held 12 DEC minutes prepared and produced	() 03 DEC meeting held and minutes produced	(3)03 DEC Meetings held and minutes produced	(0)3 DEC Meetings held and the minutes prepared and produced
Non Standard Outputs:	N/A	Travel inland for the District chairperson facilitated, vehicle maintained, fuel and lubricant procured	N/A	Travel inland for the District chairperson facilitated, vehicle maintained, fuel and lubricant procured
222001 Telecommunications	2,000	2,000	100 %	600
227001 Travel inland	20,000	20,000	100 %	1,330
227002 Travel abroad	15,000	10,889	73 %	3,713
227004 Fuel, Lubricants and Oils	12,173	12,173	100 %	3,862
228002 Maintenance - Vehicles	20,000	20,000	100 %	10,117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,173	65,062	94 %	19,622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,173	65,062	94 %	19,622
Reasons for over/under performance:	The old council was at the preparation of handing over to the incoming council.			
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	6 standing committee meetings held	02 standing committee meetings held	2 standing committee meeting held	02 standing committee meetings held
	6 standing committee minutes prepared and produced	02 standing committee minutes produced	2 standing committee minutes prepared and produced	02 standing committee minutes produced
	01 quarterly report discussed a			01 quarterly report discussed
	6 standing committee reports prepared, produced and tabled before council		2 standing committee report produced and tabled before council	
	4 quarterly reports produced		1 quarterly report prepared	
211103 Allowances (Incl. Casuals, Temporary)	48,120	47,180	98 %	24,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,120	47,180	98 %	24,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,120	47,180	98 %	24,434
Reasons for over/under performance:	the committee performed as planned			
Total For Statutory Bodies : Wage Rect:	229,398	223,268	97 %	75,152
Non-Wage Reccurent:	434,760	428,377	99 %	169,070
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	664,158	651,645	98.1 %	244,222

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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	i Trained 2663 farmers on mango growing, soya bean agronomy, apiary, piggery and diary production technologies ii Registered 43,400 households to receive hand hoes, 10 piggery model farmers, 100 soya bean farmers, 15 apiary farmers and 200 mango farmers iii Held three monthly departmental meetings iv All the 22 extension workers and 4 support staff were paid their salaries for the three months in fourth quarter. v Profiled 286 farmer groups with membership of 7150		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 . Extension Workers paid Salaries	i Trained 2663 farmers on mango growing, soya bean agronomy, apiary, piggery and diary production technologies ii Registered 43,400 households to receive hand hoes, 10 piggery model farmers, 100 soya bean farmers, 15 apiary farmers and 200 mango farmers iii Held three monthly departmental meetings iv All the 22 extension workers and 4 support staff were paid their salaries for the three months in fourth quarter. v Profiled 286 farmer groups with membership of 7150
211101 General Staff Salaries	623,873	580,452	93 %		129,006
221002 Workshops and Seminars	64,545	64,473	100 %		29,241
221011 Printing, Stationery, Photocopying and Binding	15,843	15,843	100 %		0
224006 Agricultural Supplies	15,843	15,843	100 %		0
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %		72
228002 Maintenance - Vehicles	15,699	15,699	100 %		0
Wage Rect:	623,873	580,452	93 %		129,006
Non Wage Rect:	131,929	131,858	100 %		29,313
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	755,802	712,309	94 %		158,319

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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: i Restriction due to COVID-19 pandemic has affected implementation of fourth quarter activities ii There is also inadequacy of motorcycles for extension workers and the ones that are available are old and often breaks down.					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Procured and put to use Foundation Seeds for strategic crops & Tank for irrigation; two fish cages and feeds; 70 KTB bee hives and metallic stands ; large breed pigs for Breeding and units, Renovated the Veterinary Block, Paid retention for Production Main Block, Maintenance and repair of unit vehicles	i Procured and distributed 2000 kilograms of soya beans ii Procured and distributed 70 KTB hives to 14 apiary beneficiaries iii Procured and distributed 20 cambrough and large white pigs to 10 model farmers iv Renovated veterinary small animal clinic block v Maintained and serviced two production vehicles		Foundation Seeds for strategic crops & Tank for irrigation; two fish cages and feeds; 70 KTB bee hives and metallic stands ; large breed pigs for Breeding and units, Renovated the Veterinary Block, Paid retention for Production Main Block, Maintenance and repair of unit vehicles	i Procured and distributed 2000 kilograms of soya beans ii Procured and distributed 70 KTB hives to 14 apiary beneficiaries iii Procured and distributed 20 cambrough and large white pigs to 10 model farmers iv Renovated veterinary small animal clinic block v Maintained and serviced two production vehicles
281501 Environment Impact Assessment for Capital Works	24,000	24,000	100 %		11,389
281504 Monitoring, Supervision & Appraisal of capital works	7,111	7,111	100 %		1
312101 Non-Residential Buildings	15,000	15,000	100 %		15,000
312102 Residential Buildings	6,000	6,000	100 %		6,000
312104 Other Structures	17,000	17,000	100 %		17,000
312201 Transport Equipment	3,800	3,800	100 %		3,800
312202 Machinery and Equipment	7,000	7,000	100 %		714
312203 Furniture & Fixtures	13,500	13,500	100 %		1,700
312301 Cultivated Assets	17,000	17,000	100 %		17,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	110,411	110,411	100 %		72,604
External Financing:	0	0	0 %		0
Total:	110,411	110,411	100 %		72,604
Reasons for over/under performance: Covid-19 lockdown has affected implementation of planned activities					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					

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Non Standard Outputs:		Technology Up-date from the ZARDC-	Quality assured 2000 kilograms of soya beans, 12400 mango seedlings and 83800 cock brand hand hoes for distribution to 43400 households in the district	Technology Up-date from the ZARDC-	Quality assured 2000 kilograms of soya beans, 12400 mango seedlings and 83800 cock brand hand hoes for distribution to 43400 households in the district
227001	Travel inland	7,947	7,947	100 %	560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,947	7,947	100 %	560
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,947	7,947	100 %	560
Reasons for over/under performance:		Activity successfully implemented as planned			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		Livestock vaccination and Treatment conducted	i Vaccinated 3373 cattle against black quarter and 308 against CBPP in Dzaipi, Ukusijoni and Adropi ii Vaccinated 390 poultry against IBD, 6252 against NCD in Ukusijoni and Ciforo iii Vaccinated 65 dogs against rabies in Ukusijoni iv Treated 1009 livestock in Ukusijoni, Ciforo, Dzaipi and Adropi v Conducted disease surveillance and detected FMD in Elegu were 15 cattle were affected but all recovered. Other visits were made in Marinyo, Gbala and Obure for ASF	Livestock vaccination and Treatment conducted	i Vaccinated 3373 cattle against black quarter and 308 against CBPP in Dzaipi, Ukusijoni and Adropi ii Vaccinated 390 poultry against IBD, 6252 against NCD in Ukusijoni and Ciforo iii Vaccinated 65 dogs against rabies in Ukusijoni iv Treated 1009 livestock in Ukusijoni, Ciforo, Dzaipi and Adropi v Conducted disease surveillance and detected FMD in Elegu were 15 cattle were affected but all recovered. Other visits were made in Marinyo, Gbala and Obure for ASF
221002	Workshops and Seminars	8,995	8,995	100 %	6,746
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	375
227001	Travel inland	2,000	2,000	100 %	500
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	500

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228002	Maintenance - Vehicles	2,500	2,500	100 %	1,292
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,995	15,995	100 %	9,413
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,995	15,995	100 %	9,413
Reasons for over/under performance:		i Inadequate number of motorcycles for extension workers and their reduced efficiency has affected implementation of field activities			
Output : 018204 Fisheries regulation					
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.		i Produced fourth quarter report ii Conducted enforcement of River Nile were illegal nets and boats were captured and destroyed iii Conducted monitoring and supervision of four fisheries extension workers in lower local government iv Collected fisheries statistics for boats, number of landing sites, size and types of fish captured and the report indicates that most of the fish captured are immature.	
221002	Workshops and Seminars	2,633	2,633	100 %	659
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
222001	Telecommunications	1,000	1,000	100 %	250
222003	Information and communications technology (ICT)	1,134	1,134	100 %	284
227001	Travel inland	2,000	2,000	100 %	500
227004	Fuel, Lubricants and Oils	3,505	3,505	100 %	681

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228002	Maintenance - Vehicles	1,160	1,160	100 %	580
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,432	12,432	100 %	3,204
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,432	12,432	100 %	3,204
Reasons for over/under performance:		i Late reporting by extension workers to management delayed decision making ii Under staffing of fisheries sector			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		1. One Annual Work plan / Budget and four Quarterly Reports produced on time. 2.Monthly Disease surveillance report and outbreaks of crop pest and Diseases with socioeconomic burden limited at Outbreak parish. 3. Optimal functioning of all the Value addition machines of Cassava Chippers, Oil press and Maize Sheller. 4. 100% crops materials procured into the district quality assured and valued for money. 5. Quarterly Supervision and performance report produced timely. 6. 100 % Key Sub sector regulations and laws on stray animals and bush burning enforced. 7. Collected, analysed and disseminated Baseline data including farmers profile			
221001	Advertising and Public Relations	730	730	100 %	183
221002	Workshops and Seminars	4,396	4,396	100 %	3,306
221011	Printing, Stationery, Photocopying and Binding	1,250	1,250	100 %	313
222001	Telecommunications	1,000	1,000	100 %	250
227001	Travel inland	1,000	1,000	100 %	250
227004	Fuel, Lubricants and Oils	5,000	5,000	100 %	1,125

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228002 Maintenance - Vehicles	1,720	1,720	100 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,096	15,096	100 %	5,857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,096	15,096	100 %	5,857
Reasons for over/under performance:	i There is need for the sector head to improve monitoring and supervision of extension staff in lower local government to improve on proper service delivery by the extension workers and also prompt activity and quarterly reporting			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(120) Tsetse infestation report Quarterly for District. Selection of site and Deployment, supervision Data collection of tsetse catches. replacement of worn out traps.	() i Impregnated and deployed 30 pyramidal traps for monitoring of tsetse flies ii supervised assembling and deployment of 2200 tiny targets	()	()i Impregnated and deployed 30 pyramidal traps for monitoring of tsetse flies ii supervised assembling and deployment of 2200 tiny targets
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 Produced fourth quarter work plan ii Organised sensitisation meeting for VHTs and team leaders from Boroli and Ayiri settlement about tiny target and other tsetse control programs iii Conducted training of 15 bee keepers of which 14 are beneficiaries of 70 KTB hives iv Procured a high motorised sprayer to facilitate in vector control programs v Procured 70 KTB hives and distributed to 14 beneficiaries vi Conducted 30 apiary visits for 22 farmers and 8 groups		i Produced fourth quarter work plan ii Organised sensitisation meeting for VHTs and team leaders from Boroli and Ayiri settlement about tiny target and other tsetse control programs iii Conducted training of 15 bee keepers of which 14 are beneficiaries of 70 KTB hives iv Procured a high motorised sprayer to facilitate in vector control programs v Procured 70 KTB hives and distributed to 14 beneficiaries vi Conducted 30 apiary visits for 22 farmers and 8 groups
221002 Workshops and Seminars	1,694	1,694	100 %	424
221008 Computer supplies and Information Technology (IT)	600	600	100 %	150

Vote:501 Adjumani District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	1,148	1,148	100 %	345
221012 Small Office Equipment	400	400	100 %	100
222001 Telecommunications	600	600	100 %	150
227001 Travel inland	2,000	2,000	100 %	524
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
228002 Maintenance - Vehicles	1,102	1,102	100 %	307
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,544	11,544	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,544	11,544	100 %	3,000

Reasons for over/under performance: Lock down affected activity implemetation

Output : 018208 Sector Capacity Development

N/A

Vote:501 Adjumani District

Quarter4

Non Standard Outputs:

PRELNOR: i. Six Review/ experience sharing workshops held at 3 PRELNOR LLGs ii. 25 CBNRM Proposals generated in 3 Project LLGS iii. Three three nurseries established in 3 LLGs iv. Construction of 116.5 km of ne satellite market at Mungula vi. 360 Vulnerable hh mentored on Food Security , hh& Environment Sanitation and Group vii. Trained 360 hh , 72 farmer groups and 25 CBBRM on specific enterprise agronomy, Agroforestry and Apiary. PRELNOR: i. Six Review/ experience sharing workshops held at 3 PRELNOR LLGs ii. 25 CBNRM Proposals generated in 3 Project LLGS iii. Three three nurseries established in 3 LLGs iv. Construction of 116.5 km of Community Access roads supervised. v. Construction of One satellite market at Mungula vi. 360 Vulnerable hh mentored on Food Security , hh& Environment Sanitation and Group vii. Trained 360 hh , 72 farmer groups and 25 CBBRM on specific enterprise agronomy, Agrofores try and Apiary.

PRELNOR: i. Six Review/ experience sharing workshops held at 3 PRELNOR LLGs ii. 25 CBNRM Proposals generated in 3 Project LLGS iii. Three three nurseries established in 3 LLGs iv. Construction of 116.5 km of ne satellite market at Mungula vi. 360 Vulnerable hh mentored on Food Security , hh& Environment Sanitation and Group vii. Trained 360 hh , 72 farmer groups and 25 CBBRM on specific enterprise agronomy, i Generated 14 proposals of CBNRM value addition and submitted to PMU for funding. ii Mentored 360 vulnerable households in Dzaipi, Itirkwa and Ukusijoni sub counties iii Trained 360 mentored housed on agronomic practices of cassava, soyabean, maize, groundnut, sorghum, beans and vegetables iv Monitored and supervised construction of Ukusijoni-Eribaku, Ndele-Atura and Ciforo CARs.

211103 Allowances (Incl. Casuals, Temporary)	58,320	0	0 %	0
221002 Workshops and Seminars	105,976	28,380	27 %	0
221008 Computer supplies and Information Technology (IT)	6,500	3,000	46 %	0
221009 Welfare and Entertainment	3,600	2,000	56 %	500

Vote:501 Adjumani District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	12,200	1,000	8 %	0
221012 Small Office Equipment	3,100	400	13 %	0
222001 Telecommunications	5,000	1,000	20 %	0
224004 Cleaning and Sanitation	800	244	31 %	0
227001 Travel inland	131,444	4,000	3 %	151
227004 Fuel, Lubricants and Oils	84,379	25,000	30 %	0
228002 Maintenance - Vehicles	26,400	13,500	51 %	1,486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	437,719	78,524	18 %	2,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	437,719	78,524	18 %	2,137

Reasons for over/under performance: Covid-19 restrictions (lock down) has affected the implementation of field activities

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs: NA

N/A

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:

1. Produced and disseminated Department plans and reports
 2. Supervised Sector Performances
 3. Promoted Multi-stakeholders Platforms
 4. Coordinated Central and Local Government Polices and programmes
 5.Guided Collection, analysis and dissemination of Agric Statistics
 6. Guided enterprise and appropriate technology promotions

i Produced and disseminated departmental plans and quarter report and shared with all stakeholders
 ii Supervised sector performance and noticed lated reporting due to laxity of production staff.
 iii Conducted monitoring and supervision of extension service delivery and technology demonstration together with production committee
 iii Coordinated central government and local government production related programmes
 iv paid staff salary
 v Conducted three department meetings

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Vote:501 Adjumani District**Quarter4**

211101 General Staff Salaries	266,119	208,037	78 %	65,309
221002 Workshops and Seminars	5,640	5,640	100 %	4,230
221009 Welfare and Entertainment	6,000	6,000	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
224004 Cleaning and Sanitation	1,800	1,800	100 %	450
227001 Travel inland	5,200	5,200	100 %	1,300
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
228002 Maintenance - Vehicles	2,000	2,000	100 %	500
Wage Rect:	266,119	208,037	78 %	65,309
Non Wage Rect:	26,640	26,640	100 %	9,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	292,759	234,677	80 %	74,789

Reasons for over/under performance: i Restriction due to covid-19 affected implementation of activities

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs: NA NA

N/A

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs: NA NA

N/A

Reasons for over/under performance:

Output : 018280 Valley dam construction

No of valley dams constructed (10) NA () (3)Valley dam construction ()

Non Standard Outputs: NA Valley dam construction

N/A

Reasons for over/under performance:

Total For Production and Marketing : Wage Rect:	889,992	788,488	89 %	194,315
Non-Wage Recurrent:	659,302	300,035	46 %	62,964
GoU Dev:	110,411	110,411	100 %	72,604
Donor Dev:	0	0	0 %	0
Grand Total:	1,659,705	1,198,934	72.2 %	329,883

Vote:501 Adjumani District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health promotion activities conducted	117 radio talk shows conducted since Q1		Health promotion activities conducted	19 radio talk shows held in Q4;
	Medical supplies procured			NTD elimination activities conducted	Health promotion activities conducted
	Contract staff salaries paid			HIV/AIDS activities under IDI conducted	NTD elimination activities conducted
	risk communication and health supplies procured				HIV/AIDS activities under IDI conducted
211103 Allowances (Incl. Casuals, Temporary)	119,808	119,808	100 %		21
221003 Staff Training	7,120	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		4,000
224004 Cleaning and Sanitation	3,800	3,800	100 %		0
227001 Travel inland	43,949	43,949	100 %		0
273101 Medical expenses (To general Public)	29,306	29,242	100 %		4,680
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	207,983	200,799	97 %		8,701
Total:	207,983	200,799	97 %		8,701
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Post ODF activities conducted to sustain ODF status	n/a		Post ODF activities conducted to sustain ODF status	n/a
211103 Allowances (Incl. Casuals, Temporary)	275,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	23,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	303,000	0	0 %		0
Total:	303,000	0	0 %		0

Vote:501 Adjumani District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: n/a					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	UNICEF funded child survival and development (CSD) activities conducted under -HIV/AIDS -Nutrition -Maternal Child Health/EPI GAVI supported EPI activities conducted UNFPA supported Maternal Child Health activities conducted WHO supported surveillance and EPI activities conducted	a) 2 rounds of Child Health Days conducted in Oct 2020 and April 2021 under UNICEF and GAVI support b) 2 rounds of SRH and GBV outreaches conducted under UNFPA support		UNICEF funded child survival and development (CSD) activities conducted under -HIV/AIDS -Nutrition -Maternal Child Health/EPI GAVI supported EPI activities conducted UNFPA supported Maternal Child Health activities conducted WHO supported surveillance and EPI activities conducted	a) 1 round of Child Health Days conducted in April 2021 under UNICEF and GAVI support
221002 Workshops and Seminars	1,419,972	450,536	32 %		265,900
221011 Printing, Stationery, Photocopying and Binding	65,857	3,191	5 %		300
227004 Fuel, Lubricants and Oils	153,000	18,017	12 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	1,638,829	471,744	29 %		266,800
Total:	1,638,829	471,744	29 %		266,800
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	-Monthly immunization out reach programs supported -02 rounds of Child Health Days activities conducted -Mass immunization campaign activities supported			-Monthly immunization out reach programs supported -02 rounds of Child Health Days activities conducted -Mass immunization campaign activities supported	
221002 Workshops and Seminars	225,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	265,000	0	0 %	0
Total:	265,000	0	0 %	0

Reasons for over/under performance:

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(200000) 200,000 clients attending OPD services in NGO health facilities served	(261445) 261,445 clients served at NGO HF's since Q1	(50000)50000 clients attending OPD services in NGO health facilities served	(62541)62,541 clients attending OPD services in NGO health facilities served
Number of inpatients that visited the NGO Basic health facilities	(5000) Number of inpatients served in NGO supported health facilities	(13118) 13,118 clients served at NGO HF IPDs since Q1	(1250)Number of inpatients served in NGO supported health facilities	(3749)3,749 clients served at NGO HF IPDs in Q4
No. and proportion of deliveries conducted in the NGO Basic health facilities	(3500) 3,500 pregnant women delivered in NGO health facilities	(4060) 4,060 pregnant women delivered in NGO health facilities since Q1	(875)875 pregnant women delivered in NGO health facilities	(1,090) pregnant women delivered in NGO health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4000) 4,000 children under 1 given pentavalent vaccination services in NGO facilities	(4748) 4,748 children under 1 were given pentavalent vaccination services in NGO health facilities since Q1	(1000)1000 children under 1 given pentavalent vaccination services in NGO facilities	(1051)1,051 children under 1 yrs old were given pentavalent vaccination services in NGO health facilities
Non Standard Outputs:	100% Completeness of reporting	n/a		n/a

263367 Sector Conditional Grant (Non-Wage)	47,757	47,757	100 %	15,159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,757	47,757	100 %	15,159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,757	47,757	100 %	15,159

Reasons for over/under performance:

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

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Number of trained health workers in health centers	(250) 250 health workers trained in the minimum health care packages with support from MOH and partners	(796) 796 health workers trained in the minimum health care packages with support from MOH and partners since Q1	(250)250 health workers trained in the minimum health care packages with support from MOH and partners	(285)285 HWs trained in Q4 as follows; 40 in integrated mgt of malnutrition, 40 in infant young child adolescents nutrition, 11 in MPDSR, 40 in eLMIS, 40 in COVID19 RDT testing, 74 in COVID19 vaccination and 40 in COVID19 Home based care
No of trained health related training sessions held.	(10) 10 training session of 25 health workers per session per quarter .	(37) 37 training sessions held since Q1	(10)10 training session of 25 health workers per session per quarter .	(12)12 training session of 25 health workers per session in Q4
Number of outpatients that visited the Govt. health facilities.	(350000) 350,000 outpatient served at 33 government health facilities	(457211) 457,211 OPD clients served in all Govt LL HF's since Q1	(87500)87500 outpatient served at 33 government health facilities	(99534)99,534 outpatient served at 33 government health facilities
Number of inpatients that visited the Govt. health facilities.	(7000) 7,000 inpatients are served in 10 government health facilities	(17006) 17,006 inpatients served in all LL government health facilities since Q1	(1750)1750 inpatients are served in 10 government health facilities	(4972)4,972 inpatients are served in LL government health facilities in Q4
No and proportion of deliveries conducted in the Govt. health facilities	(4000) 4,000 pregnant women are delivered in 31 government health facilities providing MCH services	(4914) 4,914 pregnant women were delivered in all LL government health facilities providing MCH services since Q1	(1000)1000 pregnant women are delivered in 31 government health facilities providing MCH services	(1261)1,261 pregnant women are delivered in all LL government health facilities providing MCH services in Q4
% age of approved posts filled with qualified health workers	(15) 15 critical cadres recruited that include the 3 medical officers special grade, 1 medical superintendent, 2 medical officers among others	(2) 2 critical cadre staff recruited in Q4; 1 DHO and 1 Dental Officer among others but no MS and MOSG recruited	(15%)15 critical cadres recruited that include the 3 medical officers special grade, 1 medical superintendent, 2 medical officers among others	(2)2 critical cadre staff recruited in Q4; 1 DHO and 1 Dental Officer among others but no MS and MOSG recruited
% 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%) All 420 VHTs and 210 LC1s trained on Home Based Care (HBC) for COVI|D19 among others since Q1	(100%)105 VHTS equipped with knowledge and skills to provide the basic package of health promotion ,disease prevention and home based care in 210 villages .	(100%)All 420 VHTs and 210 LC1s trained on Home Based Care (HBC) for COVI|D19 among others in Q4
No of children immunized with Pentavalent vaccine	(7000) 7,000 children under 1 year given pentavalent vaccination services in 31 government health facilities and	(6,660) 6,660 children under 1 year received pentavalent vaccination services in 31 government health facilities since Q1	(1750)1750 children under 1 year given pentavalent vaccination services in 31 government health facilities and	(1723)1,723 children under 1 year given pentavalent vaccination services in LL government health facilities in Q4

Vote:501 Adjumani District

Quarter4

Non Standard Outputs:	Increased latrine coverage from 90% to 95% by June 2021	Latrine coverage reduced by 4% from 90.7% to 86.7% and hand washing coverage reduced by 20% from 81.8% to 61.8% Post ODF activities conducted; 77% (162/210) villages claiming ODF pending verification and certification.	Increased latrine coverage from 90% to 95% by June 2021	Latrine coverage reduced by 4% from 90.7% to 86.7% and hand washing coverage reduced by 20% from 81.8% to 61.8% Post ODF activities conducted; 77% (162/210) villages claiming ODF pending verification and certification. Post ODF activities
263104 Transfers to other govt. units (Current)	1,200,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	700,441	700,441	100 %	222,326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700,441	700,441	100 %	222,326
Gou Dev:	0	0	0 %	0
External Financing:	1,200,000	0	0 %	0
Total:	1,900,441	700,441	37 %	222,326
Reasons for over/under performance:	Overall, the district registered drop in both latrine and hand washing coverage; Latrine dropped by 4.0% from 90.7% in previous FY to 86.7% and hand washing by 19.9% from the previous 81.8% to current 61.8% Drop in coverage blamed on heavy rains that resulted into collapse of pit latrines and effect of COVID19 lock down			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0)	(1) 1 General Ward at Openzinzi HC III rehabilitated but not completed	(1)General Ward at Openzinzi HC III renovated OPD at Ciforo HC III renovated	(1)1 General Ward at Openzinzi HC III rehabilitated but not completed
No of healthcentres rehabilitated	(2) General Ward at Openzinzi HC III renovated OPD at Ciforo HC III renovated	(0) Not achieved due to lack of funds	(1)Old medicine/vaccine store at DHO's office refurbished to a resource center and HMIS center	(0)Not achieved due to lack of funds
Non Standard Outputs:	Retention of staff house at Bira HC 3 paid Retention of OPD rehabilitation at Elegu HC 2 paid Retention of DHO office rehabilitation paid Retention of upgrade of Arinyapi HC 2 to HC 3 paid	n/a; funds reallocated by Council to rehabilitate staff house at Maaji B HC II, construction of incinerator at Mungula HC IV, repair of damage caused by heavy storm on maternity ward at Mungula HC IV among others	Retention of staff house at Bira HC 3 paid Retention of OPD rehabilitation at Elegu HC 2 paid Retention of DHO office rehabilitation paid Retention of upgrade of Arinyapi HC 2 to HC 3 paid	n/a; funds reallocated by Council to rehabilitate staff house at Maaji B HC II, construction of incinerator at Mungula HC IV, repair of damage caused by heavy storm on maternity ward at Mungula HC IV among others
312101 Non-Residential Buildings	79,626	128,949	162 %	128,810
312102 Residential Buildings	18,000	16,795	93 %	16,795

Vote:501 Adjumani District

Quarter4

312104 Other Structures	19,647	5,052	26 %	5,052
312203 Furniture & Fixtures	3,000	3,000	100 %	3,000
312213 ICT Equipment	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	125,273	158,796	127 %	158,657
External Financing:	0	0	0 %	0
Total:	125,273	158,796	127 %	158,657

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(3) Sets of furniture procured for DHO's office Laptop computer purchased	() 1 set of furniture and furniture and laptop computer procured for Office of DHO	()	(1) Procured 1 set of furniture and of the DHO laptop for Office in Q4
Non Standard Outputs:	n/a			n/a
321431 Conditional transfers to PHC - development	0	86,752	0 %	86,752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	86,752	0 %	86,752
External Financing:	0	0	0 %	0
Total:	0	86,752	0 %	86,752

Reasons for over/under performance: n/a

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

%age of approved posts filled with trained health workers	(96%) The % of approved posts filled with trained health care workers increased from 93% to 96% by June 2021.	(90.5%) 7 new staff deployed to the hospital in Q4 raising staffing level from 86.8% (165/190) to 90.5% (172/190)	(96%)The % of approved posts filled with trained health care workers increased from 93% to 96% by June 2021.	(90.5%)7 new staff deployed to the hospital in Q4 raising staffing level from 86.8% (165/190) to 90.5% (172/190)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(3500) 3500 clients provided inpatient services in 5 wards in the hospital	(11620) 11,620 inpatients served in the hospital since Q1	(875)875 clients provided inpatient services in 5 wards in the hospital	(2392)2,392 clients provided inpatient services in 5 wards in the hospital
No. and proportion of deliveries in the District/General hospitals	(2000) 2,000 pregnant women delivered in the hospital	(2,717) 2,717 mothers delivered safely since Q1	(500)500 pregnant women delivered in the hospital	(671)671 pregnant women delivered in the hospital
Number of total outpatients that visited the District/ General Hospital(s).	(55000) 55,000 outpatients provided with health care services in the OPD	(58,312) 58,312 clients served at the hospital OPD since Q1	(13750)13750 outpatients provided with health care services in the OPD	(13069)13,069 outpatients provided with health care services in the OPD
Non Standard Outputs:	Number of persons accessing blood transfusion services in the hospital		Number of persons accessing blood transfusion services in the hospital	

Vote:501 Adjumani District**Quarter4**

263367 Sector Conditional Grant (Non-Wage)	434,554	434,554	100 %	136,644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	434,554	434,554	100 %	136,644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	434,554	434,554	100 %	136,644

Reasons for over/under performance:

Capital Purchases**Output : 088280 Hospital Construction and Rehabilitation**

No of Hospitals constructed	(0) N/A	() n/a	(0)na	()n/a
No of Hospitals rehabilitated	(1) Payment of certificate of renovated OPD in Adjumani hospital completed Payment of retention for solar installation in Adjumani hospital	(1) Completed payment for last certificate for hospital OPD renovation Payment of retention for solar installation in hospital wards not done	(0.25)Payment of certificate of renovated OPD in Adjumani hospital completed Payment of retention for solar installation in Adjumani hospital	(0)n/a
Non Standard Outputs:	N/A	n/a	na	n/a

312101 Non-Residential Buildings	110,585	110,585	100 %	0
312202 Machinery and Equipment	5,418	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,003	110,585	95 %	0
External Financing:	0	0	0 %	0
Total:	116,003	110,585	95 %	0

Reasons for over/under performance:

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

N/A

Vote:501 Adjumani District

Quarter4

Non Standard Outputs:		Leadership and governance functions of the district health office provided	<ul style="list-style-type: none"> - Paid 12 monthly staff salaries since Q1 - 4 performance review meetings held since Q1 - 4 support supervision sessions to HFs conducted - Coordinated district COVID-19 response activities - 48 DTF meetings held - 48 DRRT meetings held - Participated in 4 social services committee meeting - Participated in 3 Finance committee meeting to clarify on operationalization of the private wing of the hospital and justify sector 2021/22 budget 		Effective and efficient district health services management to achieve the provision of basic health services for host and refugees population	<ul style="list-style-type: none"> - Paid 3 monthly staff salaries in Q4 - Conducted 1 performance review meeting to review performance in Q3 - Conducted 1 support supervision session to HFs - Coordinated district COVID-19 response activities - 12 DTF meetings held - 12 DRRT meetings held - Participated in 1 social services committee meeting - Participated in 1 Finance committee meeting to justify sector 2021/22 budget prior to approval
211101	General Staff Salaries	6,290,946	6,276,307	100 %		1,565,878
213001	Medical expenses (To employees)	5,000	5,000	100 %		5,000
221001	Advertising and Public Relations	2,000	1,981	99 %		1,675
221002	Workshops and Seminars	20,000	20,000	100 %		8,760
221007	Books, Periodicals & Newspapers	1,460	1,460	100 %		464
221008	Computer supplies and Information Technology (IT)	0	1,000	0 %		0
221009	Welfare and Entertainment	7,000	20,316	290 %		2,501
221011	Printing, Stationery, Photocopying and Binding	16,000	17,475	109 %		5,107
222001	Telecommunications	10,000	10,000	100 %		2,599
222003	Information and communications technology (ICT)	2,020	2,020	100 %		642
224001	Medical and Agricultural supplies	0	20,595	0 %		3
224004	Cleaning and Sanitation	3,733	3,733	100 %		1,185
227001	Travel inland	13,900	30,552	220 %		6,712
227004	Fuel, Lubricants and Oils	23,922	62,329	261 %		7,594
228002	Maintenance - Vehicles	25,000	24,996	100 %		7,963
228003	Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %		713
Wage Rect:		6,290,946	6,276,307	100 %		1,565,878
Non Wage Rect:		132,035	223,457	169 %		50,918
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		6,422,981	6,499,764	101 %		1,616,796
Reasons for over/under performance:						

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
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Joint monitoring of health sector activities conducted	4 sessions of monitoring of sector activities conducted by the Social Services Committee since Q1		Sector activities monitored	1 session of monitoring of sector activities conducted by the Social Services Committee in Q4
211103 Allowances (Incl. Casuals, Temporary)	4,270	4,270	100 %		4,270
221007 Books, Periodicals & Newspapers	730	729	100 %		729
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,999	100 %		4,999
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	4,999	100 %		4,999

Reasons for over/under performance: Inadequate allocation of local revenue to the department which was insufficient to conduct monthly monitoring by the Social Services Committee

Capital Purchases**Output : 088372 Administrative Capital**

N/A

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Quarter4

Non Standard Outputs:		<p>HIV activities supported by IDI complimented</p> <p>NTD activities supported by NTD partners implemented</p>	<p>- 1 World AIDS day commemorated in Dec 2020</p> <p>- 4 HIV performance review meetings held</p> <p>- 4 viral load review meetings held</p> <p>- Routine safe male circumcision conducted in the hospital</p> <p>- Developed and presented to the DTPC 5-year District HIV Strategic plan (with support from IDI, METS)</p> <p>- Young People and Adolescents Peer Support (YAPS) project relaunched in the district</p> <p>- 1 cross border meeting with counterparts in South Sudan held to improve HIV/TB services</p> <p>4 District AIDS Committee meetings held</p>	<p>HIV activities supported by IDI complimented</p> <p>NTD activities supported by NTD partners implemented</p>	<p>- Relaunched Young People and Adolescents Peer Support (YAPS) project in the district</p> <p>- Training of expert clients on audit of HIV service delivery by International Community of Women living with HIV/AIDS (ICWEA)</p> <p>- Cross border meeting with counterparts in South Sudan to improve cross border services on TB/HIV</p> <p>- Joint technical support supervision and monitoring of HIV activities</p> <p>- District AIDS committee meeting</p> <p>- CQI meeting conducted two times</p>
281504 Monitoring, Supervision & Appraisal of capital works	120,000	33,954	28 %	21,916	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	120,000	33,954	28 %	21,916	
External Financing:	0	0	0 %	0	
Total:	120,000	33,954	28 %	21,916	
Reasons for over/under performance:					
Total For Health : Wage Rect:	6,290,946	6,276,307	100 %	1,565,878	
Non-Wage Reccurent:	1,319,787	1,411,208	107 %	430,046	
GoU Dev:	361,276	390,087	108 %	267,324	
Donor Dev:	3,614,812	672,543	19 %	275,501	
Grand Total:	11,586,822	8,750,145	75.5 %	2,538,750	

Vote:501 Adjumani District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	All 673 (303 Females and 370 Males) teachers in 66 (6 in the Town Council and 60 in the Rural areas of the 9 sub-counties) Government aided primary schools salary paid.	All 758 (303 Females and 455 Males) teachers in 66 (6 in the Town Council and 60 in the Rural areas of the 9 sub-counties) Government aided primary schools salary paid.		All 673 (303 Females and 370 Males) teachers in 66 (6 in the Town Council and 60 in the Rural areas of the 9 sub-counties) Government aided primary schools salary paid.	All 673 (303 Females and 370 Males) teachers in 66 (6 in the Town Council and 60 in the Rural areas of the 9 sub-counties) Government aided primary schools salary paid.
211101 General Staff Salaries	6,000,741	6,173,771	103 %		1,541,771
Wage Rect:	6,000,741	6,173,771	103 %		1,541,771
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000,741	6,173,771	103 %		1,541,771
Reasons for over/under performance:	More teachers recruited				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(673) All Government Aided primary school teachers paid and UPE capitation grant released	(758) 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	(758)All Government Aided primary school teachers paid and UPE capitation grant released
No. of qualified primary teachers	(673) Qualified teachers in all Government Aided primary schools maintained.	(758) Qualified teachers in all Government Aided primary schools maintained.		(673)Qualified teachers in all Government Aided primary schools maintained.	(758)Qualified teachers in all Government Aided primary schools maintained.
No. of pupils enrolled in UPE	(49000) Pupils (girls and boys , nationals and refugees) in equal numbers enrolled in all Government Aided primary schools.	(49000) Pupils (girls and boys , nationals and refugees) in equal numbers enrolled in all Government Aided primary schools.		(49000)Pupils (girls and boys , nationals and refugees) in equal numbers enrolled in all Government Aided primary schools.	(49000)Pupils (girls and boys , nationals and refugees) in equal numbers enrolled in all Government Aided primary schools.
No. of student drop-outs	(2000) Dropout rate in all Government Aided primary schools reduced	(334) Dropout rate in all Government Aided primary schools reduced		(2000)Dropout rate in all Government Aided primary schools reduced	(334)Dropout rate in all Government Aided primary schools reduced

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No. of Students passing in grade one	(200) 200 (50 Females and 150 Males) students in primary schools pass.	(195) 195(58 Females and 137 Males) students in primary schools pass.	(200)200 (50 Females and 150 Males) students in primary schools pass.	(195)195(58 Females and 137 Males) students in primary schools pass.
No. of pupils sitting PLE	(5500) pupils in all Government Aided primary schools sat for PLE.	(5841) pupils in all Government Aided primary schools sat for PLE.	(5500)pupils in all Government Aided primary schools sat for PLE.	(5841)pupils in all Government Aided primary schools sat for PLE.
Non Standard Outputs:	Displayed of staff list, payroll, Capitation Grant and PLE results	Displayed of staff list, payroll, Capitation Grant and PLE results	Displayed of staff list, payroll, Capitation Grant and PLE results	Displayed of staff list, payroll, Capitation Grant and PLE results
263367 Sector Conditional Grant (Non-Wage)	651,936	651,934	100 %	245,359
Wage Rect:	0	0	0 %	0
Non Wage Rect:	651,936	651,934	100 %	245,359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	651,936	651,934	100 %	245,359
Reasons for over/under performance:	COVID-19 affected normal operation of schools			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) One block of a 4 classrooms renovated at Etia Primary School	(1) One block of a 4 classrooms renovated at Etia Primary School	(1)One block of a 4 classrooms renovated at Etia Primary School	(1)One block of a 4 classrooms renovated at Etia Primary School
No. of classrooms rehabilitated in UPE	(4) One block of a 4 classrooms renovated at Etia Primary School	(1) One block of a 4 classrooms renovated at Etia Primary School in Arinyapi S/C	(1)One block of a 4 classrooms renovated at Etia Primary School	(1)One block of a 4 classrooms renovated at Etia Primary School in Arinyapi S/C
Non Standard Outputs:	Works undertaken supervised and monitored	Works undertaken supervised and monitored	Works undertaken supervised and monitored	Works undertaken supervised and monitored
312101 Non-Residential Buildings	174,091	151,972	87 %	137,972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	174,091	151,972	87 %	137,972
External Financing:	0	0	0 %	0
Total:	174,091	151,972	87 %	137,972
Reasons for over/under performance:	NA			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10) 5 stances each constructed at the following Primary schools; Eleukwe and Gwere Primary Schools, .	(10) 5 stances each constructed at the following Primary schools; Eleukwe and Gwere	(10)5 stances each constructed at the following Primary schools; Eleukwe, Gwere, Magara, Moinya and Okawa.	(10)5 stances each constructed at the following Primary schools; Eleukwe and Gwere

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No. of latrine stances rehabilitated	(10) 5 stances each constructed at the following Primary schools; Eleukwe, Gwere, Magara, Moinya and Okawa.	(10) 5 stances each constructed at the following Primary schools; Eleukwe and Gwere	(10)5 stances each constructed at the following Primary schools; Eleukwe, Gwere, Magara, Moinya and Okawa.	(10)5 stances each constructed at the following Primary schools; Eleukwe and Gwere
Non Standard Outputs:	Construction works undertaken monitored and supervised	Construction works undertaken monitored and supervised	Construction works undertaken monitored and supervised	Construction works undertaken monitored and supervised
312101 Non-Residential Buildings	57,505	51,398	89 %	46,092
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,505	51,398	89 %	46,092
External Financing:	0	0	0 %	0
Total:	57,505	51,398	89 %	46,092
Reasons for over/under performance:	NA			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(4) 4 units of staff house at Maasa PS Constructed	() 4 units of staff house at Maasa PS Constructed in Ukusijoni S/C	(1)4 units of staff house at Maasa PS Constructed	(4) units of staff house at Maasa PS Constructed in Ukusijoni S/C
No. of teacher houses rehabilitated	(4) 4 units of staff house at Maasa PS Constructed	(4) 4 units of staff house at Maasa PS Constructed in Ukusijoni S/C	(1) 4 units of staff house at Maasa PS Constructed	(4) 4 units of staff house at Maasa PS Constructed in Ukusijoni S/C
Non Standard Outputs:	Works for construction staff house of 4 units at Maasa Primary School Monitored and Supervised	Works for construction staff house of 4 units at Maasa Primary School Monitored and Supervised	Works for construction staff house of 4 units at Maasa Primary School Monitored and Supervised	Works for construction staff house of 4 units at Maasa Primary School Monitored and Supervised
312102 Residential Buildings	247,191	179,284	73 %	178,828
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	247,191	179,284	73 %	178,828
External Financing:	0	0	0 %	0
Total:	247,191	179,284	73 %	178,828
Reasons for over/under performance:	Due to delay in completion off the structure by the contractor payment was not completed			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(17) procured 34, 3-seater desks each for 17 Primary Schools	(578) procured 34, 3-seater desks each for 17 Primary Schools	()	(578)procured 34, 3-seater desks each for 17 Primary Schools
Non Standard Outputs:	Monitored and Supervised the Procurement of Desks	na		na
312203 Furniture & Fixtures	120,012	74,543	62 %	74,543

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,012	74,543	62 %	74,543
External Financing:	0	0	0 %	0
Total:	120,012	74,543	62 %	74,543

Reasons for over/under performance: Due to delay in completion of the project by the contractor payment was not completed

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

N/A				
Non Standard Outputs:	Salaries for the 107 teaching and non-teaching staff of the 7 government aided secondary schools paid	Salaries for the 157 teaching and non-teaching staff of the 7 government aided secondary schools paid	Salaries for the 107 teaching and non-teaching staff of the 7 government aided secondary schools paid	Salaries for the 157 teaching and non-teaching staff of the 7 government aided secondary schools paid
211101 General Staff Salaries	1,937,568	2,171,359	112 %	526,413
Wage Rect:	1,937,568	2,171,359	112 %	526,413
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,937,568	2,171,359	112 %	526,413

Reasons for over/under performance: na

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

No. of students enrolled in USE	(5000) 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.	(5640) 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.	(5000)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.	(5640)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.
No. of teaching and non teaching staff paid	(107) teaching and non-teaching staff paid All USE schools	(157) teaching and non-teaching staff paid All USE schools	(107)teaching and non-teaching staff paid All USE schools	(157)teaching and non-teaching staff paid All USE schools
No. of students passing O level	(50) students pass in all USE schools	(64) students pass in all USE schools in grade one	(50)students pass in all USE schools	(64)students pass in all USE schools in grade one
No. of students sitting O level	(1500) student sit O level in all USE schools	(1222) student sit O level in all USE schools	(1500)student sit O level in all USE schools	(1222)student sit O level in all USE schools
Non Standard Outputs:	Display of student enrolment, staff payroll, UCE results	Display of student enrolment, staff payroll, UCE results	Display of student enrolment, staff payroll, UCE results	Display of student enrolment, staff payroll, UCE results

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263367 Sector Conditional Grant (Non-Wage)	625,185	625,185	100 %	411,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	625,185	625,185	100 %	411,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	625,185	625,185	100 %	411,730

Reasons for over/under performance: na

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	Maaji Seed Secondary School in Ukusijoni Sub County constructed, commenced the Construction of Arinyapi Seed Secondary School. Procured the Science Kits, Cheimal Reagents and ICT equipments which includes 20 computers for Maaji Seed SS	Maaji Seed Secondary School in Ukusijoni Sub County constructed at 60% completion.	Maaji Seed Secondary School in Ukusijoni Sub County constructed	Maaji Seed Secondary School in Ukusijoni Sub County constructed at 60% completion.
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312101 Non-Residential Buildings	859,347	783,411	91 %	517,463
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	859,347	783,411	91 %	517,463
External Financing:	0	0	0 %	0
Total:	859,347	783,411	91 %	517,463

Reasons for over/under performance: Delayed completion by contractor

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) Tutors and Instructors in Amelo Technical Institute	(20)Tutors and Instructors in Amelo Technical Institute	(20)Tutors and Instructors in Amelo Technical Institute
No. of students in tertiary education	(700) Students enrolled in the technical institute	(500) Students enrolled in the technical institute	(700)Students enrolled in the technical institute	(500)Students enrolled in the technical institute
Non Standard Outputs:	Displayed payroll and student enrolment	Displayed payroll and student enrolment	Displayed payroll and student enrolment	Displayed payroll and student enrolment
211101 General Staff Salaries	382,984	381,484	100 %	176,530

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Wage Rect:	382,984	381,484	100 %	176,530
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	382,984	381,484	100 %	176,530

Reasons for over/under performance: na

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

N/A

Non Standard Outputs:	operational cost of the institute met	operational cost of the institute met	operational cost of the institute met	operational cost of the institute met
263367 Sector Conditional Grant (Non-Wage)	124,981	124,981	100 %	70,563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,981	124,981	100 %	70,563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,981	124,981	100 %	70,563

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:	Monitored and Inspected the 110 pre-primary, 128 primary, 20 secondary and 5 tertiary schools in the district. Monitoring and inspection report shared at departmental, Technical planning and standing committee levels and follow up done	Monitored and Inspected the 110 pre-primary, 128 primary, 20 secondary and 5 tertiary schools in the district. Monitoring and inspection report shared at departmental, Technical planning and standing committee levels and follow up done	Monitored and Inspected the 110 pre-primary, 128 primary, 20 secondary and 5 tertiary schools in the district. Monitoring and inspection report shared at departmental, Technical planning and standing committee levels and follow up done	Monitored and Inspected the 110 pre-primary, 128 primary, 20 secondary and 5 tertiary schools in the district. Monitoring and inspection report shared at departmental, Technical planning and standing committee levels and follow up done
221009 Welfare and Entertainment	3,200	1,268	40 %	401
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	67 %	660
221012 Small Office Equipment	3,000	1,500	50 %	600
222001 Telecommunications	1,590	0	0 %	0
227001 Travel inland	21,691	21,691	100 %	551
227004 Fuel, Lubricants and Oils	13,017	10,734	82 %	4,662

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Quarter4

228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,498	37,192	78 %	6,874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,498	37,192	78 %	6,874
Reasons for over/under performance: na				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Monitored and inspected the 20 secondary schools and 5 tertiary institutes in the district	Monitored and inspected the 20 secondary schools and 5 tertiary institutes in the district	Monitored and inspected the 20 secondary schools and 5 tertiary institutes in the district	Monitored and inspected the 20 secondary schools and 5 tertiary institutes in the district
221009 Welfare and Entertainment	1,790	674	38 %	337
221011 Printing, Stationery, Photocopying and Binding	1,200	1,000	83 %	500
221012 Small Office Equipment	1,200	399	33 %	199
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	7,790	7,790	100 %	2,090
227004 Fuel, Lubricants and Oils	4,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,580	9,863	56 %	3,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,580	9,863	56 %	3,126
Reasons for over/under performance: na				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Supported Regional and national cocurricular activities, monitored the implementation of the CAPES I, II & III	Supported Regional and national cocurricular activities, monitored the implementation of the CAPES I, II & III	Supported Regional and national cocurricular activities, monitored the implementation of the CAPES I, II & III	Supported Regional and national cocurricular activities, monitored the implementation of the CAPES I, II & III
221003 Staff Training	54,370	8,788	16 %	8,788
221009 Welfare and Entertainment	41,630	0	0 %	0
227001 Travel inland	76,740	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	172,740	8,788	5 %	8,788
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	172,740	8,788	5 %	8,788

Vote:501 Adjumani District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Sporting activities were stopped due to the COVID-19 pandemic					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Payment of Traditional Staff Salaries. Assessment of conditions of school infrastructures	Payment of Traditional Staff Salaries. Assessment of conditions of school infrastructures		Payment of Traditional Staff Salaries. Assessment of conditions of school infrastructures	Payment of Traditional Staff Salaries. Assessment of conditions of school infrastructures
	Emergency in natural disaster	Emergency in natural disaster		Emergency in natural disaster	Emergency in natural disaster
	Schools with dare	Schools with dare		Schools with dare	Schools with dare
	need of furniture	need of furniture		need of furniture	need of furniture
	Repair of infrastructure	Repair of infrastructure		Repair of infrastructure	Repair of infrastructure
	(Procured 50 desks each for Olia , Oyuwi and Ofua Central PSs).	(Procured 50 desks each for Olia , Oyuwi and Ofua Central PSs).		(Procured 50 desks each for Olia , Oyuwi and Ofua Central PSs).	(Procured 50 desks each for Olia , Oyuwi and Ofua Central PSs).
	Sponsor 30 students in secondary schools in the district.	Sponsor 30 students in secondary schools in the district.		Sponsor 30 students in secondary schools in the district.	Sponsor 30 students in secondary schools in the district.
	Support PLE manangement , Adolescent, SNE and ECD activities.	Support PLE manangement , Adolescent, SNE and ECD activities.		Support PLE manangement , Adolescent, SNE and ECD activities.	Support PLE manangement , Adolescent, SNE and ECD activities.
	Support from Donors UNICEF and UNHCR	Support from Donors UNICEF and UNHCR		Support from Donors UNICEF and UNHCR	Support from Donors UNICEF and UNHCR
211101 General Staff Salaries	78,343	76,596	98 %		18,500
221002 Workshops and Seminars	737,143	100,627	14 %		73,117
227001 Travel inland	34,380	34,218	100 %		12,529
228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,000	100 %		0
228004 Maintenance – Other	137,430	7,640	6 %		3,860
282103 Scholarships and related costs	20,000	20,000	100 %		20,000
Wage Rect:	78,343	76,596	98 %		18,500
Non Wage Rect:	179,570	49,618	28 %		32,289
Gou Dev:	0	0	0 %		0
External Financing:	752,383	115,867	15 %		77,217
Total:	1,010,297	242,080	24 %		128,006

Vote:501 Adjumani District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	na				
<i>Total For Education : Wage Rect:</i>	8,399,636	8,803,210	105 %		2,263,213
<i>Non-Wage Reccurent:</i>	1,819,490	1,507,561	83 %		778,728
<i>GoU Dev:</i>	1,458,147	1,240,608	85 %		954,897
<i>Donor Dev:</i>	752,383	115,867	15 %		77,217
<i>Grand Total:</i>	12,429,656	11,667,245	93.9 %		4,074,055

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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	4 Continuous Professional Development (CPD) Trainings attended	02 officers for Continuous Professional Development Course in Engineering 01 Officer short course Training in Machine Operation		01 Continuous Professional Development (CPD) Training Quarterly attended	01 officer facilitated Continuous Professional Development (CPD) 01 Officer facilitated to attend short course training equipment operation
221003 Staff Training	4,000	4,000	100 %		2,920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		2,920
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		2,920
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	1. Quartely Staff Salaries paid 2. Quarterly District Roads Office operated	Staff salaries paid for the month of April, May and June		1. Quarterly Staff Salaries paid 2. Quarterly District Roads Office operated	1. Quarterly Staff Salaries paid 2. Quarterly District Roads Office operated
211101 General Staff Salaries	89,000	87,368	98 %		20,665
221002 Workshops and Seminars	2,000	1,500	75 %		1,500
221009 Welfare and Entertainment	1,500	1,375	92 %		1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500	75 %		3,148
221012 Small Office Equipment	1,000	1,000	100 %		620
222001 Telecommunications	2,000	2,000	100 %		500
224004 Cleaning and Sanitation	1,000	1,000	100 %		250
227001 Travel inland	15,000	10,250	68 %		2,180
227004 Fuel, Lubricants and Oils	10,000	6,025	60 %		3,525
Wage Rect:	89,000	87,368	98 %		20,665
Non Wage Rect:	38,500	27,650	72 %		12,723
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	127,500	115,018	90 %		33,388

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
Reasons for over/under performance: One staff in department is under interdiction and thus receiving half pay salary per month, this caused a balance in wage					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	1. Quarterly District Roads Committee operations facilitated; 2. Quarterly Works Standing Committee operations facilitated; and 3. 50 Pairs of Gumboots procured. 4. 69 Pieces of Wheelbarrows procured. 5. 115 Pieces of Spades procured.	02 Quarterly Works Standing Committee operations facilitated		1. Quarterly District Roads Committee operations facilitated; and 2. Quarterly Works Standing Committee operations facilitated	1. Quarterly Works Standing Committee operations facilitated
221009 Welfare and Entertainment	8,201	1,500	18 %		0
224005 Uniforms, Beddings and Protective Gear	1,250	625	50 %		625
228004 Maintenance – Other	13,340	13,340	100 %		3,948
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,791	15,465	68 %		4,573
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,791	15,465	68 %		4,573
Reasons for over/under performance: Under performance was due to budget shortfall					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	() 6m (1 Crossing) of 600mm Culverts installed on CARs	(100.13) 1. 100.13 Km of CARs routine manually maintained 2. 10.35 Km of CARs routine mechanized maintained		()	(100.13)1. 100.13 Km of CARs routine manually maintained 2. 10.35 Km of CARs routine mechanized maintained
Non Standard Outputs:	1. 100.13 Km of CARs routine manually maintained 2. 11.5 Km of CARs routine mechanized maintained	1. 100.13 Km of CARs routine manually maintained 2. 10.35 Km of CARs routine mechanized maintained		1. 100.13 Km of CARs routine manually maintained 2. 10.35 Km of CARs routine mechanized maintained	1. 100.13 Km of CARs routine manually maintained 2. 10.35 Km of CARs routine mechanized maintained
263104 Transfers to other govt. units (Current)	117,743	104,674	89 %		8,924

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,743	104,674	89 %	8,924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,743	104,674	89 %	8,924
Reasons for over/under performance:				
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)				
Length in Km. of urban roads upgraded to bitumen standard	(10.3) Market, Karoko, Iraku Lane, Tereza Lane, Asiku, Illa, Asala, Atayo, Buga & Elia	()	(1.5)Buga & Elia Roads	()
Non Standard Outputs:	NA		1. 18m (3 Crossings) of 600 mm Ø culverts installed 2. 3m of Lining (Stone Pitching) constructed	
263370 Sector Development Grant	3,669,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,669,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,669,000	0	0 %	0
Reasons for over/under performance:				
Output : 048155 Urban unpaved roads rehabilitation (other)				
Length in Km of Urban unpaved roads rehabilitated	(49.5) Vini, Kelvin, Abiricaku, Loka, Otaki, Boyi, Maci, Molukpwoda, Adjumani Mission, Unna, Ocaya, Odendi, Amelo, Fr Amayo, Azinya, Saverino, Atoba, Odrueyi, Ukuba, Noah, Cirilo, Kendrick & Mucope Roads	()	(12.9)Atoba, Odrueyi, Ukuba, Noah, Cirilo, Kendrick & Mucope Roads	()
Non Standard Outputs:	NA		1. 90m (15 Crossings) of 600 mm Ø culverts installed	
263370 Sector Development Grant	2,401,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,401,900	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,401,900	0	0 %	0
Reasons for over/under performance:				

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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
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(33) 1. 33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually maintained. 2. 28.9 Km of Urban Unpaved roads within Adjumani Town Council routine mechanized maintained.	() 1. 33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually maintained. 2. 6.6 Km of Urban Unpaved roads within Adjumani Town Council routine mechanized maintained.		(40)1. 33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually maintained. 2. 6.6 Km of Urban Unpaved roads within Adjumani Town Council routine mechanized maintained.	()1. 33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually maintained. 2. 6.6 Km of Urban Unpaved roads within Adjumani Town Council routine mechanized maintained.
Length in Km of Urban unpaved roads periodically maintained	() NA	()		()	()
Non Standard Outputs:	1. 30m (5 Crossings) of 600mm diameter culverts installed on Urban unpaved roads.	1. 2.7 km of paved roads roads maintained manually 2. 40.7 km of unpaved roads maintained		NA	1. 2.7 km of paved roads roads maintained manually 2. 40.7 km of unpaved roads maintained
263104 Transfers to other govt. units (Current)	174,982	149,848	86 %		42,171
Wage Rect:	0	0	0 %		0
Non Wage Rect:	174,982	149,848	86 %		42,171
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,982	149,848	86 %		42,171
Reasons for over/under performance:	The budget shortfall caused underperformance				
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(494) 1. 494.4 Km routine manually maintained 2. 81.6 Km routine mechanized maintained	() 1. 390km of routine roads manually maintained 2. 41.6 km routine mechanized maintained		(507)1. 494.4 Km routine manually maintained 2. 12.6 Km routine mechanized maintained	(390)1. 390km of routine roads manually maintained 2. 41.6 km routine mechanized maintained
Length in Km of District roads periodically maintained	(0) NA	() NA		(0)NA	()NA
No. of bridges maintained	() 03 Pairs of Guard rails repaired	()		()	()

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Non Standard Outputs:		1. 48m (6 crossings) of 600mm diameter culverts installed on District Roads	1. 390km of routine manual Road maintenance 2. 41.6km of routine mechanized road maintenance 3. 8 lines of 600mm Diameter RCC culverts installed, 4 lines of 1200mm Diameter Amco Culverts installed	NA	1. 390km of routine manual Road maintenance 2. 41.6km of routine mechanized road maintenance 3. 8 lines of 600mm Diameter RCC culverts installed, 4 lines of 1200mm Diameter Amco Culverts installed
263101	LG Conditional grants (Current)	661,943	576,401	87 %	316,996
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	661,943	576,401	87 %	316,996
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	661,943	576,401	87 %	316,996
Reasons for over/under performance:		The under performance is due to budget shortfall			
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed		()	()	()	()
Length in Km. of rural roads rehabilitated		(215.74) 1. DINU- UNCDF Projects 118.44Km of Roads rehabilitated: 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 2. USMID-AF Projects 97.5 Km of Roads rehabilitated: Dzaipi-Pakele Loop (18 Km), Arra-Ogujebe (14 Km),	()	(21.68)1. DINU- UNCDF Projects 21.68 Km of Roads rehabilitated: Magburu P/S-Kobo landing site & 12.22Km Loa-Liri loop 2. USMID-AF Projects	()
Non Standard Outputs:		NA		NA	
312103	Roads and Bridges	13,657,897	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,940,800	0	0 %	0
External Financing:	8,717,097	0	0 %	0
Total:	13,657,897	0	0 %	0
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	02 Vehicles quarterly repaired and serviced	01 Vehicle repaired	02 Vehicles quarterly repaired and serviced	01 Vehicle repaired
228002 Maintenance - Vehicles	20,000	20,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	1,000
Reasons for over/under performance:				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	1. Assorted machine and equipment consumables quarterly procured 2. 04 Dump Trucks quarterly repaired and serviced	Procured Consumables for the grader, tyres for two tipper lorries, Serviced 01 Double cabin for supervision of road works	1. Assorted machine and equipment consumables quarterly procured 2. 04 Dump Trucks quarterly repaired and serviced	01. Procured assorted equipment consumables, spare parts and tyres 02. Serviced supervision network
228003 Maintenance – Machinery, Equipment & Furniture	108,335	64,500	60 %	42,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,335	64,500	60 %	42,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,335	64,500	60 %	42,500
Reasons for over/under performance: The underperformance was due to budget shortfall				
Total For Roads and Engineering : Wage Rect:	89,000	87,368	98 %	20,665
Non-Wage Recurrent:	1,148,294	962,538	84 %	431,808
GoU Dev:	11,011,700	0	0 %	0
Donor Dev:	8,717,097	0	0 %	0
Grand Total:	20,966,091	1,049,906	5.0 %	452,472

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	Staff motivated		Staff motivated	Staff salaries paid
211101 General Staff Salaries	44,000	42,666	97 %		12,260
211103 Allowances (Incl. Casuals, Temporary)	19,440	19,440	100 %		540
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		6,000
228003 Maintenance – Machinery, Equipment & Furniture	11,759	11,759	100 %		9
Wage Rect:	44,000	42,666	97 %		12,260
Non Wage Rect:	23,759	23,759	100 %		6,009
Gou Dev:	0	0	0 %		0
External Financing:	19,440	19,440	100 %		540
Total:	87,199	85,865	98 %		18,808
Reasons for over/under performance:	There were no challenges since salaries were received timely as a motivational factor.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(18) Supervision and Monitoring visits conducted in the subcounties of Pakelle,Uksusijoni,Iirikwa,Pachara.	(25) Supervision and monitoring visits conducted in the subcounties of Dzaipi,Iirikwa,Ofua ,Ciforo,Ukusijoni,Pacara,Adropi,Pakele.		(10)Supervision and Monitoring visits conducted in the subcounties of Pakelle,Uksusijoni,Iirikwa,Pachara	(25)Supervision and monitoring visits conducted in the subcounties of Dzaipi,Iirikwa,Ofua ,Ciforo,Ukusijoni,Pacara,Adropi,Pakele.
No. of water points tested for quality	(100) One hundred water sources tested for quality	(25) One hundred water sources tested for quality.		(25)One hundred water sources tested for quality	(25)One hundred water sources tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(3) Four DWSSCC meetings held at the District headquarters	(1) One DWSSCC meetings held at the District headquarters.		(1)one DWSSCC meetings held at the District headquarters	(1)One DWSSCC meetings held at the District headquarters.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Reports displayed at the notice	(1) One report displayed at the notice board.		(1)Reports displayed at the notice	(1)One report displayed at the notice board.
No. of sources tested for water quality	(100) One hundred water sources tested for quality	(100) One hundred water sources tested for quality.		(25)One hundred water sources tested for quality	(100)One hundred water sources tested for quality.
Non Standard Outputs:	Old and new water sources tested for quality and supervision visits carried for new and old water sources.	Old and new water sources tested for quality and supervision visits carried out for old and new water sources.		Old and new water sources tested for quality and supervision visits carried for new and old water sources.	Old and new water sources tested for quality and supervision visits carried out for old and new water sources.
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %		1,960
221006 Commissions and related charges	6,180	6,180	100 %		2,522

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221009 Welfare and Entertainment	576	576	100 %	432
227001 Travel inland	9,000	9,000	100 %	143
227004 Fuel, Lubricants and Oils	2,920	2,920	100 %	1,000
228002 Maintenance - Vehicles	4,861	4,861	100 %	4,861
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,617	22,617	100 %	8,958
Gou Dev:	0	0	0 %	0
External Financing:	6,920	6,920	100 %	1,960
Total:	29,537	29,537	100 %	10,918
Reasons for over/under performance: There were challenges of more water sources reported by Communities as contaminated after water quality tests for the water sources in question were conducted. More of these water sources will be tested for quality in the next financial year.				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(7) Seven water sources to be rehabilitated.	(14) Fourteen water sources rehabilitated in the locations of Minzimaori,Irimanza and Nzolokwe in Arinyapi ,Cado,Ouwi-Eyi,Aboki-Eyi in Pakele,Ubangulu,Eri baku and Ayiri p/s in Ukusijoni,Asisi and Nyorikovu in Pacara,Geni-Eyi in Adropi,Awindiri in Ofua subcounties.	(2)two water sources to be rehabilitated.	(14)Fourteen water sources rehabilitated in the locations of Minzimaori,Irimanza and Nzolokwe in Arinyapi ,Cado,Ouwi-Eyi,Aboki-Eyi in Pakele,Ubangulu,Eri baku and Ayiri p/s in Ukusijoni,Asisi and Nyorikovu in Pacara,Geni-Eyi in Adropi,Awindiri in Ofua subcounties.
% of rural water point sources functional (Gravity Flow Scheme)	(96%) % Number of water sources functional	(91%) 91% of Water sources functional.	(96%)% Number of water sources functional	(91%)91% of Water sources functional.
% of rural water point sources functional (Shallow Wells)	(15%) %Number of boreholes assessed for rehabilitation.	(3%) 3% of boreholes assessed for rehabilitation.	(15%)%Number of boreholes assessed for rehabilitation.	(3%)3% of boreholes assessed for rehabilitation.
No. of water pump mechanics, scheme attendants and caretakers trained	(10) Trained of 10 CBHPMs and caretakers in preventive maintenance.	(30) Trainned 30 CBHPMs and caretakers in all the subcounties in preventive maintenance.	(3)Trained of 3CBHPMs and caretakers in preventive maintenance.	(30)Trainned 30 CBHPMs and caretakers in all the subcounties in preventive maintenance.
No. of public sanitation sites rehabilitated	(0) NA	(1) One sanitation hardware of a three stances latrine constructed at Obilokong Market	(0)NA	(1)One sanitation hardware of a three stances latrine constructed at Obilokong Market.
Non Standard Outputs:	Seven water sources rehabitated and 10 CBHPMs trained.	Trained 30 CBHPMs ,rehabilitated 14 water sources.	Seven water sources rehabitated and 10 CBHPMs trained.	Trained 30 CBHPMs ,rehabilitated 14 water sources.
221002 Workshops and Seminars	3,440	3,440	100 %	3,090
221008 Computer supplies and Information Technology (IT)	400	400	100 %	400
221009 Welfare and Entertainment	2,080	2,080	100 %	2,080
221011 Printing, Stationery, Photocopying and Binding	5,600	5,600	100 %	2,985
222001 Telecommunications	1,200	1,200	100 %	480

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,700	4,700	100 %	2,480
224004 Cleaning and Sanitation	80	80	100 %	80
227001 Travel inland	3,800	3,800	100 %	830
227002 Travel abroad	9,000	9,000	100 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,900	24,900	100 %	18,345
Gou Dev:	0	0	0 %	0
External Financing:	5,400	5,400	100 %	3,080
Total:	30,300	30,300	100 %	21,425
Reasons for over/under performance:	There were challenges with communities in delaying fence off rehabilitated water sources. Communities also delay to report breakdown of water sources to CBHPMs this increases downtime of water sources.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(3) Sensitising the communities to fulfill critical requirements to sanitation issues.	(1) Twenty five communities to fulfill critical requirements to sanitation issues.	(0)Sensitising the communities to fulfill critical requirements to sanitation issues.	(1)Twenty five communities to fulfill critical requirements to sanitation issues.
No. of water user committees formed.	(14) Establishment and training of fourteen water user committees	(20) Establishment and training of twenty water user communities.	(4)Establishment and training of four water user committees	(20)Establishment and training of twenty water user communities.
No. of Water User Committee members trained	(14) Water user committees established and trained.	(20) Twenty water user communities established and trained.	(4)Water user committees established and trained.	(20)Twenty water user communities established and trained.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) Training CBHPMs to undertake preventive maintainance activities at water sources.	(1) Trained 30 CBHPMs to undertake preventive maintenance activities at water sources.	(1)Training CBHPMs to undertake preventive maintainance activities at water sources.	(1)Trained 30 CBHPMs to undertake preventive maintenance activities at water sources.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Conducting Water Planning and advocacy meeting at the District.	(0) No Advocacy meeting was conducted in quarter four.	(1)Conducting Water Planning and advocacy meeting at the District.	(0)No Advocacy meeting was conducted in quarter four.
Non Standard Outputs:	Water user committees formed and trained.	Twenty four water sources communities formed and trained.	Water user committees formed and trained.	Twenty four water sources communities formed and trained.
221002 Workshops and Seminars	17,278	17,278	100 %	17,241
221009 Welfare and Entertainment	2,080	2,080	100 %	1,680
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	1,600
227001 Travel inland	8,400	8,400	100 %	3,088
228002 Maintenance - Vehicles	3,000	3,000	100 %	2,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,358	32,358	100 %	26,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,358	32,358	100 %	26,149

Vote:501 Adjumani District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Water source committees trained in previous projects keep disintegrating and keep forgetting their roles, these committees are required to be re-established.					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	Open defecation free attained in the villages of the Subcounties of Itirikwa and Adropi.	Eight out of twelve villages in Itirikwa and six out of twelve villages in Adropi subcounties have attained ODF.		Number of declared open defecation free in the Subcounties of Adropi and Itirikwa.	Eight out of twelve villages in Itirikwa and six out of twelve villages in Adropi subcounties have attained ODF.
221001 Advertising and Public Relations	1,000	1,000	100 %		1,000
221002 Workshops and Seminars	8,160	8,160	100 %		5,290
221009 Welfare and Entertainment	7,000	7,000	100 %		4,178
227001 Travel inland	6,000	6,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,160	15,160	100 %		9,468
Gou Dev:	0	0	0 %		0
External Financing:	7,000	7,000	100 %		4,000
Total:	22,160	22,160	100 %		13,468

Reasons for over/under performance: Due to heavy down pours ODF was not obtained in the two subcounties of Itirikwa and Adropi. Community led total sanitation (CLTS) will still be conducted in the two subcounties to obtain Open defecation free (ODF).

Lower Local Services

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

N/A					
Non Standard Outputs:	Water sources rehabilitated to increase functionality.	Fourteen water sources rehabilitated and functionality has increased.		Water sources rehabilitated to increase functionality.	Fourteen water sources rehabilitated and functionality has increased.
263370 Sector Development Grant	140,610	110,609	79 %		63,739
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	125,610	95,610	76 %		63,569
External Financing:	15,000	14,999	100 %		170
Total:	140,610	110,609	79 %		63,739

Reasons for over/under performance: Rehabilitation of water sources was implemented but there has been increased need by communities in rehabilitation of more water sources. Rehabilitation of these water sources will be conducted in the next financial year.

Capital Purchases

Output : 098172 Administrative Capital

N/A					
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Non Standard Outputs:	Number of projects Advertised and monitored during implementation.	Forty projects were monitored during implementation.	Number of projects Advertised and monitored during implementation.	Forty projects were monitored during implementation.
281504 Monitoring, Supervision & Appraisal of capital works	8,938	8,938	100 %	594
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,938	8,938	100 %	594
External Financing:	0	0	0 %	0
Total:	8,938	8,938	100 %	594
Reasons for over/under performance:	There were no challenges realized during the monitoring during implementation.			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Attainment of Open defecation free	Eight villages in Itirikwa and six villages in Adropi attained ODF out of twelve each respectively.	No of communities declared open defecation free.	Eight villages in Itirikwa and six villages in Adropi attained ODF out of twelve each respectively.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	8,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	8,387
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	8,387
Reasons for over/under performance:	Heavy down pours affected attainment of Open defecation free in the subcounties of Adropi and Itirikwa. Community led total sanitation in the Subcounties of Adropi and Itirikwa is to continue for in the next financial year.			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) One public toilet constructed at Obilokong market	(1) One public toilet was constructed at Obilokong Market.	(0)No public toilet constructeda at Obilokong Market.	(1)One public toilet was constructed at Obilokong Market.
Non Standard Outputs:	Three stances latrine constructed at Obilokong market as a sanitation hardware	One sanitation hardware at Obilokong Market was constructed.	No of three stance drainable latrine constructed	One sanitation hardware at Obilokong Market was constructed.
312101 Non-Residential Buildings	16,000	15,137	95 %	15,137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	15,137	95 %	15,137
External Financing:	0	0	0 %	0
Total:	16,000	15,137	95 %	15,137
Reasons for over/under performance:	There was no challenge during the implementation of this project.			
Output : 098183 Borehole drilling and rehabilitation				

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No. of deep boreholes drilled (hand pump, motorised)	(15) Fifteen boreholes in the subcounties of Itirikwa,Ukusijoni,Pakelle and Pachara constructed.	(25) Twenty five boreholes were drilled but twenty one were successful and four were dry wells.	(0)No borehole drilled and installed in this quarter	(25)Twenty five boreholes were drilled but twenty one were successful and four were dry wells.
No. of deep boreholes rehabilitated	(6) Rehabilitation of Six boreholes in the various locations in subcounties.	(14) No boreholes were rehabilitated in quarter four.	(0)No boreholes shall be rehabilitated in quarter 4.	(14)No boreholes were rehabilitated in quarter four.
Non Standard Outputs:	Fifteen boreholes drilled and installed and six boreholes rehabilitated.	No boreholes were rehabilitated in quarter four.	No rehabilitation and drilling to be done in quarter 4.	No boreholes were rehabilitated in quarter four.
281502 Feasibility Studies for Capital Works	57,500	46,610	81 %	46,610
312101 Non-Residential Buildings	8,800	6,749	77 %	6,749
312104 Other Structures	545,750	355,472	65 %	241,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	612,050	408,831	67 %	294,753
External Financing:	0	0	0 %	0
Total:	612,050	408,831	67 %	294,753
Reasons for over/under performance:	No challenges were realized during rehabilitation but for drilling of new water sources out of the twenty one successfully drilled water sources, sixteen have been installed and paid and five are yet to be installed and paid for to the contractor this was due to late implementation beyond the end of the financial year. These uninstalled water sources will be completed and paid for in the next financial year.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) NA	(1) One piped water supply system designed for Obilokong rural growth Centre.	(0)NA	(1)One piped water supply system designed for Obilokong rural growth Centre.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Environmental impact assessment for Pakele piped water scheme	(1) Environmental impact assessment for Pakelle piped water system conducted and paid for.	(1)Environmental impact assessment for Pakele piped water scheme	(1)Environmental impact assessment for Pakelle piped water system conducted and paid for.
Non Standard Outputs:	Environmental impact assessment for Pakelle piped water scheme done.	Environmental impact assessment for Pakelle piped water system conducted and paid fo	Environmental impact assessment for Pakelle piped water scheme done.	Environmental impact assessment for Pakelle piped water system conducted and paid fo
281501 Environment Impact Assessment for Capital Works	20,000	19,900	100 %	19,900
281502 Feasibility Studies for Capital Works	35,000	34,850	100 %	34,850
312104 Other Structures	2,800	2,800	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,000	54,750	100 %	54,750
External Financing:	2,800	2,800	100 %	0
Total:	57,800	57,550	100 %	54,750

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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There were no challenges in design of the water supply system for Obilokong Rural growth Centre.					
<i>Total For Water : Wage Rect:</i>	44,000	42,666	97 %		12,260
<i>Non-Wage Reccurent:</i>	118,794	118,793	100 %		68,928
<i>GoU Dev:</i>	837,400	603,068	72 %		437,189
<i>Donor Dev:</i>	56,560	56,559	100 %		9,750
<i>Grand Total:</i>	1,056,753	821,086	77.7 %		528,128

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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Monthly Salary for DNRO and newly recruited staff paid; and staff salary enhanced. Quarterly office supplies, vehicle maintenance, staff welfare and protective wear provided	12 Monthly Salary for DNRO . 4 Quarterly office supplies, staff welfare and protective wear provided. Vehicle maintenance		3 Monthly Salary for DNRO and newly recruited staff paid; and staff salary enhanced. 1 Quarterly office supplies, vehicle maintenance, staff welfare and protective wear provided	3 Monthly Salary for DNRO and newly recruited staff paid; and staff salary enhanced. 1 Quarterly office supplies, vehicle maintenance, staff welfare and protective wear provided
211101 General Staff Salaries	143,546	134,669	94 %		31,803
221009 Welfare and Entertainment	810	810	100 %		164
221011 Printing, Stationery, Photocopying and Binding	587	585	100 %		120
221012 Small Office Equipment	449	448	100 %		90
224005 Uniforms, Beddings and Protective Gear	704	704	100 %		144
227001 Travel inland	1,000	1,000	100 %		295
227002 Travel abroad	631	630	100 %		630
227004 Fuel, Lubricants and Oils	1,542	1,542	100 %		624
228001 Maintenance - Civil	398	397	100 %		160
228002 Maintenance - Vehicles	439	438	100 %		438
Wage Rect:	143,546	134,669	94 %		31,803
Non Wage Rect:	6,561	6,554	100 %		2,665
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,107	141,222	94 %		34,468
Reasons for over/under performance: Recruitment for planned staff not undertaken to absorb all wage budgetted					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) Hectares of trees planted at farm levels in all sub-counties	(30) Hectares of trees planted at farm levels in all sub-counties		(30)Hectares of trees planted at farm levels in all sub-counties	(30)Hectares of trees planted at farm levels in all sub-counties
Number of people (Men and Women) participating in tree planting days	(600) Farmers and institutions across sub-counties participate in tree planting	(100) Farmers and institutions across sub-counties participate in tree planting		(100)Farmers and institutions across sub-counties participate in tree planting	(100)Farmers and institutions across sub-counties participate in tree planting

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Non Standard Outputs:		Quarterly wage for 3 nursery workers paid. Stationery and fuel procured. field trips and Official travels outside the district undertaken	3 monthly wage for 3 nursery workers paid. 3 quarterly Stationery and fuel procured. field trips and Official travels outside the district undertaken	3 monthly wage for 3 nursery workers paid. 1 quarterly Stationery and fuel procured. field trips and Official travels outside the district undertaken	3 monthly wage for 3 nursery workers paid. 1 quarterly Stationery and fuel procured. field trips and Official travels outside the district undertaken
211103	Allowances (Incl. Casuals, Temporary)	4,074	2,798	69 %	480
221002	Workshops and Seminars	2,500	2,500	100 %	1,250
221011	Printing, Stationery, Photocopying and Binding	1,000	999	100 %	204
227001	Travel inland	2,449	2,439	100 %	486
227004	Fuel, Lubricants and Oils	3,100	3,100	100 %	1,004
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,123	11,836	90 %	3,423
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		13,123	11,836	90 %	3,423
Reasons for over/under performance:		Delayed planting due to the late on-set of first season rains			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(5) Demonstrations established at farm and institutional level	(0) N/A		(2)Demonstrations established at farm and institutional level	(0)N/A
No. of community members trained (Men and Women) in forestry management	(200) Farmers and institutions trained	(0) N/A		(0)n/a	(0)N/A
Non Standard Outputs:	Quarterly Energy planning and stakeholder meetings at District levels. Quarterly data collection at institutions, public places and hotels/restaurants. Quarterly radio talkshows and spot messages at FM Radios.	N/A		1 Quarterly Energy planning and stakeholder meetings at District levels. 1 Quarterly data collection at institutions, public places and hotels/restaurants. 1 Quarterly radio talkshows and spot messages at FM Radios.	N/A
221002	Workshops and Seminars	20,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		20,000	0	0 %	0
Total:		20,000	0	0 %	0
Reasons for over/under performance:		No funding was released by MEMD/GIZ under the Energy Subsidy Contract			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(48) Forest inspection at LFRs and CFRs	(48) Forest inspection at LFRs and CFRs		(12)Forest inspection at LFRs and CFRs	(12)Forest inspection at LFRs and CFRs

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Non Standard Outputs:		Field visits and official travels outside the district made. Departmental vehicle maintained	12 monthly salaries for staff paid. Quarterly Field visits and official travels outside the district made. Departmental vehicle maintained	Quarterly Field visits and official travels outside the district made. Departmental vehicle maintained	3 monthly salaries payment for staff. Quarterly Field visits and official travels outside the district made. Departmental vehicle maintained
211101	General Staff Salaries	26,157	26,037	100 %	6,494
227001	Travel inland	1,218	1,218	100 %	498
228002	Maintenance - Vehicles	2,062	2,062	100 %	2,062
	Wage Rect:	26,157	26,037	100 %	6,494
	Non Wage Rect:	3,281	3,280	100 %	2,560
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,438	29,317	100 %	9,055
Reasons for over/under performance:		N/A			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated		(15) watershed management committees formulated across sub-counties	(15) watershed management committees formulated across sub-counties	(3)watershed management committees formulated across sub-counties	(8)watershed management committees formulated across sub-counties
Non Standard Outputs:		1 KM of wetland boundary surveyed and demarcated. 10ha of wetland area rehabilitated. 48 compliance monitoring conducted. Quarterly reports submitted. Office stationery supplied	9.3 KM of wetland boundary surveyed and demarcated. 48 compliance monitoring conducted. 3 Quarterly reports submitted. Office stationery supplied	12 compliance monitoring conducted. 1 Quarterly reports submitted. Office stationery supplied	12 compliance monitoring conducted. 1 Quarterly reports submitted. Office stationery supplied
221002	Workshops and Seminars	4,000	4,000	100 %	2,000
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	400
227001	Travel inland	2,500	2,500	100 %	1,250
227004	Fuel, Lubricants and Oils	4,000	4,000	100 %	3,000
228001	Maintenance - Civil	28,907	28,907	100 %	21,687
228002	Maintenance - Vehicles	1,000	1,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	41,407	41,406	100 %	28,836
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,407	41,406	100 %	28,836
Reasons for over/under performance:		Rolled pending activities in previous quarter to 4th quarter			
Output : 098307 River Bank and Wetland Restoration					

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No. of Wetland Action Plans and regulations developed	(6) Sub-county wet;land action plans updated	(6) Sub-county wet;land action plans updated	(1)Sub-county wet;land action plans updated	(6)Sub-county wet;land action plans updated
Area (Ha) of Wetlands demarcated and restored	(1) Km of Surumu wetland boundary demarcated	(1) Km of Surumu wetland boundary demarcated	(0)n/a	(1)Km of Surumu wetland boundary demarcated
Non Standard Outputs:	N/A	N/A	N/A	N/A
225001 Consultancy Services- Short term	3,937	3,927	100 %	3,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,937	3,927	100 %	3,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,937	3,927	100 %	3,140
Reasons for over/under performance:	The planned wetland action plans were updated in this quarter			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(48) Compliance monitoring of environmental hotspots and district projects	(48) Compliance monitoring of environmental hotspots and district projects	(12)Compliance monitoring of environmental hotspots and district projects	(12)Compliance monitoring of environmental hotspots and district projects
Non Standard Outputs:	Staff salary paid. Quarterly community outreaches conducted. Motorcycles maintained	12 monthly Staff salary paid. 4 Quarterly community outreaches conducted. Motorcycles maintained	3 monthly Staff salary paid. 1 Quarterly community outreaches conducted. Motorcycles maintained	3 monthly Staff salary paid. 1 Quarterly community outreaches conducted. Motorcycles maintained
211101 General Staff Salaries	30,125	30,015	100 %	8,142
227001 Travel inland	1,812	1,812	100 %	1,452
228002 Maintenance - Vehicles	812	812	100 %	172
Wage Rect:	30,125	30,015	100 %	8,142
Non Wage Rect:	2,625	2,624	100 %	1,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,750	32,639	100 %	9,766
Reasons for over/under performance:	N/A			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(5) Institutions surveyed and titled	(5) Institutions surveyed and titled	(0)n/a	(2)institutions surveyed and titledI
Non Standard Outputs:	Staff salary paid. Official travels outside the district made. Office stationery, telecom services and fuel procured	12 monthly Staff salary paid. Official travels outside the district made. Office stationery, telecom services and fuel procured	3 monthly Staff salary paid. Official travels outside the district made. Office stationery, telecom services and fuel procured	3 monthly Staff salary paid. Official travels outside the district made. Office stationery, telecom services and fuel procured
211101 General Staff Salaries	40,172	39,740	99 %	10,816
221008 Computer supplies and Information Technology (IT)	300	300	100 %	300

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221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	879
222001 Telecommunications	1,600	1,600	100 %	680
225001 Consultancy Services- Short term	20,000	20,000	100 %	5,957
227001 Travel inland	2,505	2,482	99 %	1,624
227004 Fuel, Lubricants and Oils	3,069	3,069	100 %	621
Wage Rect:	40,172	39,740	99 %	10,816
Non Wage Rect:	10,474	10,451	100 %	4,104
Gou Dev:	20,000	20,000	100 %	5,957
External Financing:	0	0	0 %	0
Total:	70,646	70,191	99 %	20,877

Reasons for over/under performance: N/A

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	Extension outreaches and supervision. Farmers trained. Reports. Office supplies	N/A	Extension outreaches and supervision. Farmers trained. Reports. Office supplies	N/A
281501 Environment Impact Assessment for Capital Works	2,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0 %	0
312201 Transport Equipment	5,000	0	0 %	0
312213 ICT Equipment	2,500	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

Output : 098375 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:		12 Sector working group meetings and planning. 12 Monthly support supervision by DNRO. 4 District Natural Resources Committee monitoring. Planting of 2,680,120 fruit and woody trees at District/subcounty land. 5,000 Bamboo growing/production: procurement of planting materials. 2 Environmental awareness creation, advocacy and communication for behavior change 36 Monthly wages for nursery workers. Establish and operate 1 tree nurseries for production of viable tree planting materials. Support and facilitate celebration of World Environment Day and/or World Forest Day 12 Per Diem (Partner Travels) 12 monthly Fuel for Motorcycle-Petrol Stationary and Office supplies Airtime and Internet subscription	1 WED celebration. . 1 ha of woodlot/orchard established. 1 CWMP developed. 1 environmental session awareness created. 1 training of cookstove artisans. 40 cookstoves constructed	1 WED celebration. . 1 ha of woodlot/orchard established. 1 CWMP developed. 1 environmental session awareness created. 1 training of cookstove artisans. 40 cookstoves constructed	
281504	Monitoring, Supervision & Appraisal of capital works	35,980	35,979	100 %	9,654
312301	Cultivated Assets	58,680	58,680	100 %	31,996
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	94,660	94,659	100 %	41,650
	Total:	94,660	94,659	100 %	41,650
Reasons for over/under performance:		N/A			
Total For Natural Resources : Wage Rect:		240,000	230,460	96 %	57,255
Non-Wage Reccurent:		81,407	80,078	98 %	46,353

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<i>GoU Dev:</i>	<i>60,000</i>	<i>20,000</i>	<i>33 %</i>	<i>5,957</i>
<i>Donor Dev:</i>	<i>114,660</i>	<i>94,659</i>	<i>83 %</i>	<i>41,650</i>
<i>Grand Total:</i>	<i>496,067</i>	<i>425,197</i>	<i>85.7 %</i>	<i>151,214</i>

Vote:501 Adjumani District

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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Conducted 4 mobilisation and support supervision exercises of child development at the 11 lower local governments.	Conducted 1 mobilization and support supervision exercises of child development at the 11 lower local governments		Conduct 1 mobilisation and support supervision exercises of child development at the 11 lower local governments.	Conducted 1 mobilization and support supervision exercises of child development at the 11 lower local governments
221009 Welfare and Entertainment	500	500	100 %		105
221011 Printing, Stationery, Photocopying and Binding	900	900	100 %		87
222001 Telecommunications	1,200	1,200	100 %		41
227001 Travel inland	4,510	4,510	100 %		0
227004 Fuel, Lubricants and Oils	3,900	3,900	100 %		190
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		423
Gou Dev:	0	0	0 %		0
External Financing:	9,010	9,010	100 %		0
Total:	11,010	11,010	100 %		423
Reasons for over/under performance: N/A					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Support 05 vulnerable groups, 11 community development officers will be supported in all the 11 LLGs, 1 community dialogue meetings would be conducted	Supported 01 vulnerable group, 11 community development officers will be supported in all the 11 LLGs, 1 community dialogue meeting would be conducted.		Support 01 vulnerable group, 11 community development officers will be supported in all the 11 LLGs, 1 community dialogue meeting would be conducted.	Supported 01 vulnerable group, 11 community development officers will be supported in all the 11 LLGs, 1 community dialogue meeting would be conducted.
221009 Welfare and Entertainment	1,000	1,000	100 %		250
227001 Travel inland	2,025	2,024	100 %		506
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,025	5,024	100 %		1,256
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,025	5,024	100 %		1,256

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:	N/A				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(120) 120 FAL centres will be supported, and 1400 learners will be enrolled.	(120) .120 FAL centres were supported, and 350 learners will be enrolled.		(120).120 FAL centres will be supported, and 350 learners will be	(120).120 FAL centres were supported, and 350 learners will be
Non Standard Outputs:	Communiity mobilisation, sensitisation and dialogue meetings conducted.	Supported FAL centres wit less community mobilization.		Community mobilisation, sensitisation and dialogue meetings conducted.	supported FAL centres with less community mobilization.
221009 Welfare and Entertainment	8,000	8,000	100 %		6,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		3,050
222001 Telecommunications	351	350	100 %		270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,351	12,350	100 %		9,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,351	12,350	100 %		9,320
Reasons for over/under performance:	Due to COVID 19 lock down there has been less community mobilization and sensitization				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender awareness creation both at the HLG and the LLGs.	Gender awareness created for both the HLG and the LLGs.		Gender awareness creation both at the HLG and the LLGs.	Gender awareness created for both the HLG and the LLGs.
221002 Workshops and Seminars	18,500	5,908	32 %		5,908
221009 Welfare and Entertainment	8,000	7,970	100 %		70
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		400
222001 Telecommunications	663	546	82 %		76
227001 Travel inland	11,000	6,095	55 %		166
227004 Fuel, Lubricants and Oils	2,500	2,500	100 %		1,178
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,163	18,111	78 %		1,890
Gou Dev:	0	0	0 %		0
External Financing:	18,500	5,908	32 %		5,908
Total:	41,663	24,019	58 %		7,798
Reasons for over/under performance:	N/A				
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	(22) Number of 22 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	(8) YLP committees at LLGs level trained ,YLP review meetings at sub county and district levels held, monitored and supervised YLP by technical and political leaders.	(7)Number of 7 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 sub counties conducted	(8)YLP committees at LLGs level trained ,YLP review meetings at sub county and district levels held, monitored and supervised YLP by technical and political leaders.
Non Standard Outputs:	80 child abuse cases to be handled..	28 child abuse cases to be handled in the quarter.	20 child abuse cases to be handled in the quarter.	28 child abuse cases to be handled in the quarter.
221002 Workshops and Seminars	442,286	102,115	23 %	53,987
221009 Welfare and Entertainment	1,500	1,496	100 %	300
222001 Telecommunications	500	500	100 %	102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,996	100 %	402
Gou Dev:	0	0	0 %	0
External Financing:	442,286	102,115	23 %	53,987
Total:	444,286	104,111	23 %	54,389
Reasons for over/under performance:	Overwhelming demand for child protection services.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(10) 10 sub county youth councils in place and functional.	(10) Sub county youth councils in place and functional	(10)Sub county youth councils in place and functional.	(10)Sub county youth councils in place and functional
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	3,000	3,000	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	200
222001 Telecommunications	200	200	100 %	100
227001 Travel inland	1,000	999	100 %	500
227004 Fuel, Lubricants and Oils	200	199	100 %	103
228002 Maintenance - Vehicles	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	5,798	100 %	2,903
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,800	5,798	100 %	2,903
Reasons for over/under performance:	N/A			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(10) 10 groups of PWDs and the elderly will be formed	(10) 10groups of PWDs and the elderly will be formed	(3)3 groups of PWDs and the elderly will be formed	(10)10 groups of PWDs and the elderly will be formed

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Non Standard Outputs:		Conduct 01 quarterly meetings for the disabled and elderly	Conduct 01 quarterly meetings for the disabled and elderly	Conduct 01 quarterly meetings for the disabled and elderly	Conduct 01 quarterly meetings for the disabled and elderly
221009	Welfare and Entertainment	2,000	2,000	100 %	1,200
224006	Agricultural Supplies	20,000	20,000	100 %	20,000
227001	Travel inland	2,000	2,000	100 %	2,000
227004	Fuel, Lubricants and Oils	3,200	3,200	100 %	3,200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		27,200	27,200	100 %	26,400
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		27,200	27,200	100 %	26,400
Reasons for over/under performance:		N/A			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Held quarterly meetings with cultural leaders.	Quarterly meetings with cultural leaders was held to strengthen positive cultural activities in the district.	Quarterly meetings with cultural leaders will be held.	Quarterly meetings with cultural leaders was held to strengthen positive cultural activities in the district.
221009	Welfare and Entertainment	2,000	2,000	100 %	810
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	2,000	100 %	810
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	2,000	100 %	810
Reasons for over/under performance:		N/A			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Quarterly work based inspections (04)	Quarterly work based inspections at work places where employees were checked if their rights at work places were observed.	01 quarterly work based inspections.	Quarterly work based inspections at work places where employees were checked if their rights at work places were observed.
221009	Welfare and Entertainment	1,000	996	100 %	216
222001	Telecommunications	200	200	100 %	41
227004	Fuel, Lubricants and Oils	800	800	100 %	162
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1,996	100 %	419
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	1,996	100 %	419

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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: N/A					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	40 labour disputes to be resolved in the FY	13 labour disputes cases were resolved in the quarter.		10 labour disputes cases to be resolved in the quarter.	13 labour disputes cases were resolved in the quarter.
221009 Welfare and Entertainment	500	500	100 %		300
227004 Fuel, Lubricants and Oils	500	500	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		600
Reasons for over/under performance: N/A					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(10) 10 sub county women councils established	(10) Sub county women councils established		(10)Sub county women councils established	(10)Sub county women councils established
Non Standard Outputs:	4 monitoring to be done on quarterly bases.	Quarterly monitoring by the district women council leaders.		Quarterly monitoring by he women council leaders.	Quarterly monitoring by the district women council leaders.
221009 Welfare and Entertainment	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	500	498	100 %		258
227001 Travel inland	1,300	1,300	100 %		1,254
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	4,798	100 %		2,512
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,800	4,798	100 %		2,512
Reasons for over/under performance: N/A					
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:	Quarterly mentoring and coaching for staff.	Quarterly mentoring and coaching for staff at both the HLG and LLGs done.		Quarterly mentoring and coaching for staff at both the HLG and LLGs.	Quarterly mentoring and coaching for staff at both the HLG and LLGs done.
221003 Staff Training	1,000	1,000	100 %		440

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	440
Reasons for over/under performance: N/A				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	04 meetings one per quarter	Conducted quarterly social rehabilitation meeting with key stakeholders to review performance.	Conduct quarterly social rehabilitation meeting with key stakeholders to review performance.	Conducted quarterly social rehabilitation meeting with key stakeholders to review performance.
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,820
Reasons for over/under performance: N/A				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Prepare monthly payment of staff salary , Hold 12 Dept meetings , Attend 12 External workshops, and Prepare and submit quarterly 4 reports to relevant authorities.	Prepared monthly payment of staff salary , Held 3 Dept meetings , Attend 4 External workshops through zoom, and prepared and submitted quarterly report to relevant authorities	Prepare monthly payment of staff salary , Hold 3 Dept meetings , Attend 3 External workshops, and Prepare and submit quarterly 1 report to relevant authorities.	Prepared monthly payment of staff salary , Held 3 Dept meetings , Attend 4 External workshops through zoom, and prepared and submitted quarterly report to relevant authorities.
211101 General Staff Salaries	160,000	153,120	96 %	43,368
221009 Welfare and Entertainment	1,000	1,000	100 %	205
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	405
224004 Cleaning and Sanitation	400	397	99 %	78
228002 Maintenance - Vehicles	5,600	5,600	100 %	2,398
Wage Rect:	160,000	153,120	96 %	43,368
Non Wage Rect:	8,000	7,997	100 %	3,086
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,000	161,117	96 %	46,454
Reasons for over/under performance: N/A				
<i>Total For Community Based Services : Wage Rect:</i>				
	160,000	153,120	96 %	43,368

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<i>Non-Wage Reccurent:</i>	98,338	93,269	95 %	52,281
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	469,796	117,033	25 %	59,895
<i>Grand Total:</i>	728,134	363,422	49.9 %	155,544

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	A minimum of 12 DTPC Minutes produced. Vehicle, bildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional.Computer supplies available all the time. Welfare enhanced in the department.Informat ion Gap between the MOFPED, NPA, MOLG and the District Bridged. District Website updated annually.24/7 email service in the unit upheld.	12 DTPC Held, Office Equipments, Building, Machines and equipments maintained, an Office maintained, Staff Capacity built, welfare of Staff maintained, email of remained functional 24/7, All Computer supplies maintained functional all the time and information Gap between MOFPED, NPA, MOLG and District Bridged		3 DTPC Held, Office Equipments, Building, Machines and equipments maintained, an Office maintained, Staff Capacity built, welfare of Staff maintained, Website updated and email of remained functional 24/7, All Computer supplies maintained functional all the time and information Gap between MOFPED, NPA, MOLG and District Bridged	3 DTPC Held, Office Equipments, Building, Machines and equipments maintained, an Office maintained, Staff Capacity built, welfare of Staff maintained, email of remained functional 24/7, All Computer supplies maintained functional all the time and information Gap between MOFPED, NPA, MOLG and District Bridged
211101 General Staff Salaries	68,000	55,088	81 %		13,936
221003 Staff Training	5,000	5,000	100 %		1,430
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		750
221009 Welfare and Entertainment	1,500	1,500	100 %		375
221012 Small Office Equipment	500	500	100 %		125
222003 Information and communications technology (ICT)	4,000	4,000	100 %		2,775
227001 Travel inland	7,000	7,000	100 %		763
227002 Travel abroad	6,000	6,000	100 %		6,000
227004 Fuel, Lubricants and Oils	6,100	6,100	100 %		1,525
228002 Maintenance - Vehicles	1,800	1,800	100 %		900

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228003 Maintenance – Machinery, Equipment & Furniture	1,100	1,100	100 %	275
Wage Rect:	68,000	55,088	81 %	13,936
Non Wage Rect:	36,000	36,000	100 %	14,918
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,000	91,088	88 %	28,854
Reasons for over/under performance:	no challenges worth reporting			
Output : 138302 District Planning				
No of qualified staff in the Unit	(4) The Staff of the Department appraised and motivated, taken care off.	(5) The five Staff of the Department appraised and motivated, taken care off.	(4)the Staff of the Department appraised and motivated, taken care off.	(5)The five Staff of the Department appraised and motivated, taken care off.
No of Minutes of TPC meetings	(12) 12 DTPC Meetings held	(3) DTPC Meetings held	(3)DTPC Meetings held	(3)DTPC Meetings held
Non Standard Outputs:	12 DTPC Meetings held and retention enhanced ,Key staff Retained in the positions occupied at the District Headquarters. (04) Staff.	The five Staff of the Department appraised and motivated, taken care off. DTPC Meetings held	03 DTPC Meetings held and retention enhanced ,Key staff Retained in the positions occupied at the District Headquarters. (04) Staff	The five Staff of the Department appraised and motivated, taken care off. DTPC Meetings held
	Data collected from all the subcounties and disseminated to all sub counties.mentoring and capacity building conducted			
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
227001 Travel inland	4,000	4,000	100 %	2,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	3,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	3,040
Reasons for over/under performance:	none			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonized.	Quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonized.	Quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonized.	Quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonized.
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250

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221009 Welfare and Entertainment	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	4,000	3,999	100 %	1,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,999	100 %	3,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,999	100 %	3,249

Reasons for over/under performance: data access from some departments were a night mare like Production.

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Multi-sectorial Data Monitoring for Birth and Death Registration under UNICEF Promoted, and poluation dynamics data collection and analysis under UNFPA	Multi-sectorial Data Monitoring for Birth and Death Registration under UNICEF Promoted, and poluation dynamics data collection and analysis under UNFPA	Multi-sectorial Data Monitoring for Birth and Death Registration under UNICEF Promoted, and poluation dynamics data collection and analysis under UNFPA	Multi-sectorial Data Monitoring for Birth and Death Registration under UNICEF Promoted, and poluation dynamics data collection and analysis under UNFPA
227001 Travel inland	82,631	3,706	4 %	3,706
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	82,631	3,706	4 %	3,706
Total:	82,631	3,706	4 %	3,706

Reasons for over/under performance: Untimely fund disbursement for the activities

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	PBS matters and related expenses for BFP, Draft Budget, 4 quarterly reports and Final Budget Produced for Both LLGs and HLGs	PBS matters and related expenses for 1 quarterly reports and Final Budget Produced for Both LLGs and HLGs
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N/A

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Development Plans Harmonized and Integrated, DDP III Reviewed and Community Planning Meetings attended,	Development Plans Harmonized and Integrated, DDP III Reviewed and Community Planning Meetings attended,	Development Plans Harmonized and Integrated, DDP III Reviewed and Community Planning Meetings attended,	Development Plans Harmonized and Integrated, DDP III Reviewed and Community Planning Meetings attended,
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221008 Computer supplies and Information Technology (IT)	7,000	7,000	100 %	5,600
221009 Welfare and Entertainment	2,000	2,000	100 %	475
221011 Printing, Stationery, Photocopying and Binding	3,895	3,895	100 %	1,576
221012 Small Office Equipment	1,500	1,500	100 %	550
227001 Travel inland	15,000	15,000	100 %	5,945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,395	29,395	100 %	14,146
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,395	29,395	100 %	14,146

Reasons for over/under performance: none

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	One Data Base for all sectors in the District Harmonized	One Data Base for all sectors in the District Harmonized	One Data Base for all sectors in the District Harmonized	One Data Base for all sectors in the District Harmonized
	Facts and figures produced, data from departments collected and archived for planing, data dissemination	Facts and figures produced, data from departments collected and archived for planing, data dissemination	Facts and figures produced, data from departments collected and archived for planing, data dissemination	Facts and figures produced, data from departments collected and archived for planing, data dissemination
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	375
222003 Information and communications technology (ICT)	911	911	100 %	511
227001 Travel inland	3,000	3,000	100 %	2,010
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,411	7,411	100 %	4,146
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,411	7,411	100 %	4,146

Reasons for over/under performance: Data access from some departments is difficult

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:	Budget framework paper prepared, draft budget prepared, Finanl Budget prepared, quarterly reports produced, reports submitted to line ministries, LLGS reports and budget consolidated. Data budles procured.	Budget framework paper prepared, draft budget prepared, Final Budget prepared, quarterly reports produced, reports submitted to line ministries, LLGS reports and budget consolidated. Data bundles procured.	Budget framework paper prepared, draft budget prepared, Final Budget prepared, quarterly reports produced, reports submitted to line ministries, LLGS reports and budget consolidated. Data bundles procured.	Budget framework paper prepared, draft budget prepared, Final Budget prepared, quarterly reports produced, reports submitted to line ministries, LLGS reports and budget consolidated. Data bundles procured.
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %	2,300
221009 Welfare and Entertainment	4,000	4,000	100 %	1,210
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	1,750
227001 Travel inland	9,000	9,000	100 %	4,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	9,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	9,530
Reasons for over/under performance:	none			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Cost Effectiveness of all development Projects assessed and value for money observed. Monitoring of projects, Field visits conducted and reports shared, Community meetings attended , Commissioning of projects done. M &E Reports compiled and discussed with stake holders. Quarterly Reports compiled and shared with line Ministries	Cost Effectiveness of all development Projects assessed and value for money observed. Monitoring of projects, Field visits conducted and reports shared, Community meetings attended , Commissioning of projects done. M &E Reports compiled and discussed with stake holders. Quarterly Reports compiled and shared with line Ministries	Cost Effectiveness of all development Projects assessed and value for money observed. Monitoring of projects, Field visits conducted and reports shared, Community meetings attended , Commissioning of projects done. M &E Reports compiled and discussed with stake holders. Quarterly Reports compiled and shared with line Ministries	Cost Effectiveness of all development Projects assessed and value for money observed. Monitoring of projects, Field visits conducted and reports shared, Community meetings attended , Commissioning of projects done. M &E Reports compiled and discussed with stake holders. Quarterly Reports compiled and shared with line Ministries
227001 Travel inland	78,662	78,662	100 %	26,719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,279	10,279	100 %	4,598
Gou Dev:	68,383	68,383	100 %	22,121
External Financing:	0	0	0 %	0
Total:	78,662	78,662	100 %	26,719
Reasons for over/under performance:	none			
Capital Purchases				

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	District planning department Refurbished and furnished.	District planning department Refurbished and furnished.		District planning department Refurbished and furnished.	District planning department Refurbished and furnished.
	Multidimensional poverty assessment conducted in the district for informed intervention in the district based on the data collected on poverty status up-to village level.	Multidimensional poverty assessment conducted in the district for informed intervention in the district based on the data collected on poverty status up-to village level.		Multidimensional poverty assessment conducted in the district for informed intervention in the district based on the data collected on poverty status up-to village level.	Multidimensional poverty assessment conducted in the district for informed intervention in the district based on the data collected on poverty status up-to village level.
281502 Feasibility Studies for Capital Works	57,000	57,000	100 %		0
312101 Non-Residential Buildings	80,000	80,000	100 %		54,574
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	137,000	137,000	100 %		54,574
External Financing:	0	0	0 %		0
Total:	137,000	137,000	100 %		54,574
Reasons for over/under performance: none					
Total For Planning : Wage Rect:	68,000	55,088	81 %		13,936
Non-Wage Reccurent:	119,085	119,084	100 %		53,627
GoU Dev:	205,383	205,383	100 %		76,696
Donor Dev:	82,631	3,706	4 %		3,706
Grand Total:	475,099	383,260	80.7 %		147,964

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
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Four statutory reports produced Four draft internal audit reports prepared 30 Pension and gratuity files verified 650 pay change reports verified Supplies verified from the stores 12 monthly payrolls verified for both pensioners and active staff	Four statutory reports produced Four draft internal audit reports prepared 26 pension and gratuity files verified 7 monthly payrolls verified supplies verified from the stores 15 pay change reports verified		One statutory reports produced one draft internal audit reports prepared 7 Pension and gratuity files verified 164 pay change reports verified Supplies verified from the stores 3 monthly payrolls verified for both pensioners and active staff	One statutory report produced One draft internal audit report prepared 8 pension and gratuity files verified supplies verified from the stores
211101 General Staff Salaries	38,401	29,576	77 %		6,295
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		1,000
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,999	100 %		404
221012 Small Office Equipment	500	500	100 %		110
222001 Telecommunications	1,100	1,100	100 %		275
222003 Information and communications technology (ICT)	1,200	1,200	100 %		300
227001 Travel inland	3,600	3,600	100 %		900
227004 Fuel, Lubricants and Oils	2,300	2,300	100 %		931
228002 Maintenance - Vehicles	1,200	1,200	100 %		243
228004 Maintenance – Other	789	782	99 %		190
Wage Rect:	38,401	29,576	77 %		6,295
Non Wage Rect:	15,689	15,681	100 %		4,603
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,090	45,257	84 %		10,898
Reasons for over/under performance: Funds were available for undertaking the activities.					
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Financial and non financial documents of local govt,schools,health centres,Hospital,institution audited , procurement processes audited, audit inspections carried out	(4) Financial and non financial documents of local govt,health centres,Schools,Hospital audited , procurement processes audited, audit inspections carried out	(4) Financial and non financial documents of local govt,schools,health centres,Hospital,institution audited , procurement processes audited, audit inspections carried out	(1)Financial and non financial documents of local govt,schools,health centres,Hospital,institution audited , procurement processes audited, audit inspections carried out
Date of submitting Quarterly Internal Audit Reports	(2021-07-31) 4 quarterly internal audit reports submitted to IAG-MOFPED,OAG-Arua,MOLG,RDC,District Speaker, LCV ,CAO,LGPAC,Audit committee	(30/07/2021) 4 quarterly internal audit reports submitted to IAG-MOFPED,OAG-Arua,MOLG,RDC,District Speaker, LCV ,CAO,LGPAC,Audit committee	(2021-07-31)1 quarterly internal audit reports submitted to IAG-MOFPED,OAG-Arua,MOLG,RDC,District Speaker, LCV ,CAO,LGPAC,Audit committee	(2021-07-30)1 quarterly internal audit reports submitted to IAG-MOFPED,OAG-Arua,MOLG,RDC,District Speaker, LCV ,CAO,LGPAC,Audit committee
Non Standard Outputs:	Special Audit carried out	N/A	Special Audit carried out	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	1,494	100 %	369
227001 Travel inland	12,500	12,500	100 %	1,076
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	2,023
228004 Maintenance – Other	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,994	100 %	3,718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,994	100 %	3,718
Reasons for over/under performance: Funds were available to undertake the activities				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Annual General Meeting for LGIAA Attended Annual workshops Attended CIA and CPA annual Conferences Attended Career short courses attended	CPD for Accountants and Auditors attended CPD for internal audit staff attended CPD Training on Internal auditing of institution attended Subscription paid CPD training attended on tax and auditing	Career short courses attended	CPD training attended on tax and auditing Paid annual subscription
221002 Workshops and Seminars	1,200	1,200	100 %	600
221003 Staff Training	2,000	1,999	100 %	404
222001 Telecommunications	655	655	100 %	132

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227001 Travel inland	2,500	2,500	100 %	506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,355	6,354	100 %	1,642
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,355	6,354	100 %	1,642
Reasons for over/under performance: Fund was available for under taking the activities				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	12 DTPC meetings Attended 6 Departmental meetings held 10 project sites inspected per quarter	11 DTPC meetings Attended 7 Departmental meetings held 58 project sites inspected per quarter	3 DTPC meetings Attended 2 Departmental meetings held 10 project sites inspected per quarter	3 DTPC meetings Attended 2 Departmental meetings held 10 project sites inspected per quarter
227001 Travel inland	6,000	6,000	100 %	1,214
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,214
Reasons for over/under performance: Funds were available for the activities implementations				
Total For Internal Audit : Wage Rect:	38,401	29,576	77 %	6,295
Non-Wage Reccurent:	48,044	48,029	100 %	11,176
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	86,445	77,606	89.8 %	17,471

Vote:501 Adjumani District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) conducted 4 radio show awareness on trade and trade related issues	()		(1)conducted one radio show awareness on trade and trade related issues	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 Trade sensitization meetings organised.	()		(1)One Trade sensitization meetings organised.	()
No of businesses inspected for compliance to the law	(4) 50 businesses inspected for compliance to the law and trade regulations.	()		(10)10 businesses inspected for compliance to the law and trade regulations.	()
No of businesses issued with trade licenses	(50) 50 businesses supported to get trade licenses from URSB	()		(10)10 businesses supported to get trade licenses from URSB	()
Non Standard Outputs:	Investment promotion Traders motivated Trade Regulation Compliance enhanced Improved participation of marginalised Trade Information dissemination groups in trade	1. SMEs radio sensitization conducted on Radio Amani 2. District SMEs data base created and developed where over 1000 district business businesses were profiled and Inspected.		One Radio show awareness conducted one trade sensitization meeting conducted 10 businesses inspected for compliance to law 10 businesses supported to get trade licenses	1. SMEs radio sensitization conducted on Radio Amani 2. District SMEs data base created and developed where over 1000 district business businesses were profiled and Inspected.
211101 General Staff Salaries	32,500	0	0 %		0
221002 Workshops and Seminars	5,000	5,000	100 %		2,132
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		4,000
Wage Rect:	32,500	0	0 %		0
Non Wage Rect:	9,000	9,000	100 %		6,132
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,500	9,000	22 %		6,132
Reasons for over/under performance:	Performance was good as the planned activities for the quarter were conducted and this was due to availability of funds for the activity that made activity facilitation easy.				
Output : 068303 Market Linkage Services					

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No. of producers or producer groups linked to market internationally through UEPB	(4) Farmers, traders and other stakeholders sensitized on international market requirement	()	(1)One Farmer groups, traders and other stakeholders sensitized on international market requirement and linked to market	()
No. of market information reports desserminated	(4) 12 market informations collected analysed and Disseminated to different stakeholders	()	(3)Three market informations collected analysed and Disseminated to different stakeholders	()
Non Standard Outputs:	Market Linkage Services provided Increased consumption of local goods and services LED Catalytic project promoted Local products adequately displayed on the Super markets shelves Market creation Trade in Services information provided	1. The quarter Market information data in 23 markets collected and shared with the market actors. 2. Three Market linkages for soyabeen and Simsim Established for the farmers with exporters and processors majorly in Lira. (Oasis Agri-limited, Lira Resort, Acholi development Organisation, Mukwano companies for the first season.	One farmer groups, traders and other stakeholders sensitized on international market requirement and linked to market Three market information collected, analysed and disseminated to different stakeholders	1. The quarter Market information data in 23 markets collected and shared with the market actors. 2. Three Market linkages for soyabeen and Simsim Established for the farmers with exporters and processors majorly in Lira. (Oasis Agri-limited, Lira Resort, Acholi development Organisation, Mukwano companies for the first season.
221002 Workshops and Seminars	6,000	6,000	100 %	2,886
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	3,886
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	3,886
Reasons for over/under performance:	Market linkages are challenges due to faces of demand and supply and Farmers lack of trust amongst them and lack of bulk storage affects market linkages and hence and average performance.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) 12 cooperatives Monitored and supervised Follow up and ensure that AGMs for cooperatives are conducted	()	(3)Three cooperatives Monitored and supervised Follow up and ensure that AGMs for cooperatives are conducted	()
No. of cooperative groups mobilised for registration	(3) 3 groups mobilised, educated and registered for enterprise cooperatives	()	(1)One group mobilised, educated and registered for enterprise cooperatives	()
No. of cooperatives assisted in registration	(3) 3 Mobilisation of groups to form Cooperatives	()	(1) One Mobilisation of groups to form Cooperatives	()

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Non Standard Outputs:	Registration of Cooperatives Cooperative education provided Compliance with existing regulatory framework Update of Cooperative Register	1. 20 Savings and Credity Cooperative societies were monitored for effective and efficient management 2. 34 Savings and Credity Cooperative Societies were trained in Sacco Management and governance. 3. Submitted Two saccos for registration i.e. taxi operators under emyooga program.	Three cooperatives Monitored and supervised Follow up and ensure that AGMs for cooperatives are conducted One group mobilised, educated and registered for enterprise co One Mobilisation of groups to form Cooperativesoperati ves	1. 20 Savings and Credity Cooperative societies were monitored for effective and efficient management 2. 34 Savings and Credity Cooperative Societies were trained in Sacco Management and governance. 3. Submitted Two saccos for registration i.e. taxi operators under emyooga program.
221002 Workshops and Seminars	5,000	5,000	100 %	2,250
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	3,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	3,250
Reasons for over/under performance:	It was an average performance as not all expected saccos were trained due to insufficient budget.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(1) 1 Ma’di Culture promoted through cultural galla	()	(1)1 Ma’di Culture promoted through cultural galla	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Hospitalities facilities in the district profiled for tourism	()	()	()
No. and name of new tourism sites identified	(1) Tourism opportunities for tourism development within the district surveyed	()	()	()
Non Standard Outputs:	Tourism guide lines and policies established Tourism development strategies and implementation plan developed	1. Tour guide sensitization with two tour operators of Aulogo tour company and Zoka-tour company held to discuss promotion of tourism in the district. 2. Attended ministry of tourism training guide line and tour promotion during COVID19 Pandemic.	Ma’di Culture promoted through cultural galla	1. Tour guide sensitization with two tour operators of Aulogo tour company and Zoka-tour company held to discuss promotion of tourism in the district. 2. Attended ministry of tourism training guide line and tour promotion during COVID19 Pandemic.
221002 Workshops and Seminars	5,000	5,000	100 %	5,000

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227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	5,000
Reasons for over/under performance: Due to COVID19 the planned ma'di cultural gala didnt take place. Tourism instructure development is still very low and Low private sector involvement in tourism promotion in the district.				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) Value Addition development opportunities identified	()	(1)One Value Addition development opportunities identified	()
No. of producer groups identified for collective value addition support	(1) Community focused enterprise development for collective value addition supported	()	()	()
No. of value addition facilities in the district	(1) Survey on the nature of value addition facilities that exist in the district identified and documented	()	()	()
A report on the nature of value addition support existing and needed	(1) A survey to identify opportunities for value addition within the district identified	()	()	()
Non Standard Outputs:	SMIs in the district linked to relevant agencies and industrial service providers Industrial data compiled		One Value Addition development opportunities identified	1. District industrial investment opportunities and data created profiled
221002 Workshops and Seminars	2,000	2,000	100 %	2,000
227001 Travel inland	457	457	100 %	57
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,457	2,457	100 %	2,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,457	2,457	100 %	2,057
Reasons for over/under performance: Industrial concept is not well captured and in sufficient budget makes industrial promotion difficult.				
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	Sector hygien and welfare maintained Sector monitored	1. Conducted one Savings and Credit cooperative monitoring to improve governace and management 2. Staff welfare and Hygiene maintained and managed	one Sector hygien and welfare maintained Sector monitored	1. Conducted one Savings and Credit cooperative monitoring to improve governace and management 2. Staff welfare and Hygiene maintained and managed
221002 Workshops and Seminars	2,000	2,000	100 %	2,000
221009 Welfare and Entertainment	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	2,000
Reasons for over/under performance:	Limited sector management conducted by sector committees and this was due limited fund.			
Total For Trade Industry and Local Development :	32,500	0	0 %	0
Wage Rect:				
Non-Wage Reccurent:	33,457	33,457	100 %	22,325
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	65,957	33,457	50.7 %	22,325

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Dzaipi				3,280,731	442,498
Sector : Works and Transport				2,678,298	0
Programme : District, Urban and Community Access Roads				2,678,298	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				20,500	0
Item : 263104 Transfers to other govt. units (Current)					
Dzaipi SC	Adidi Dzaipi Scounty Street	Other Transfers from Central Government	,,,,,	2,825	0
Dzaipi SC	Adidi Dzaipi Sub-County Streets Roads B	Other Transfers from Central Government	,,,,,	1,211	0
Dzaipi SC	Adidi Dzipi SC-Expenses	Other Transfers from Central Government	,,,,,	1,476	0
Dzaipi SC	Ajugopi Jurumini East- Jurumini West	Other Transfers from Central Government	,,,,,	2,422	0
Dzaipi SC	Ajugopi Miniki-Egge	Other Transfers from Central Government	,,,,,	11,356	0
Dzaipi SC	Ajugopi Wani Road	Other Transfers from Central Government	,,,,,	1,211	0
Output : District Roads Maintenance (URF)				110,862	0
Item : 263101 LG Conditional grants (Current)					
Adjumani DHQ	Ajugopi Ajugopi-Miniki	Other Transfers from Central Government	,,,,,,,	3,229	0
Adjumani DHQ	Miniki Ajugopi-Nyeu	Other Transfers from Central Government	,,,,,,,	21,794	0
Adjumani DHQ	Mgbere Amuru-Marindi	Other Transfers from Central Government	,,,,,,,	37,812	0
Adjumani DHQ	Logoangwa Bari Mokoloyoro- Gwere	Other Transfers from Central Government	,,,,,,,	7,103	0
Adjumani DHQ	Adidi Dzaipi-Pagara- Pagirinya	Other Transfers from Central Government	,,,,,,,	11,301	0
Adjumani DHQ	Ajugopi Dzaipi-Pamajua	Other Transfers from Central Government	,,,,,,,	12,915	0

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Adjumani DHQ	Miniki Elema-Miniki	Other Transfers from Central Government	4,924	0
Adjumani DHQ	Ajugopi Guda-Egge	Other Transfers from Central Government	.....	2,906	0
Adjumani DHQ	Ajugopi Maiaciku-Marindi	Other Transfers from Central Government	.....	4,036	0
Adjumani DHQ	Ajugopi Nyumanzi-Madulu via Itoasi	Other Transfers from Central Government	.....	4,843	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				2,546,936	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Ajugopi Adjugopi-Miniki (3.57 Km)	External Financing	„	249,612	0
Roads and Bridges - Maintenance and Repair-1567	Ajugopi Adjugopi-Nyeu (24.49 Km)	External Financing	„	1,712,324	0
Roads and Bridges - Maintenance and Repair-1567	Adidi Dzaipi-Magara- Pagirinya (14 Km)	District Discretionary Development Equalization Grant	„	585,000	0
Sector : Education				112,187	442,498
Programme : Pre-Primary and Primary Education				112,187	442,498
Higher LG Services					
Output : Primary Teaching Services				0	409,545
Item : 211101 General Staff Salaries					
-	Ajugopi AJUGOPI PS	Sector Conditional Grant (Wage)	.....	0	409,545
-	Mgbere DZAIFI P/S	Sector Conditional Grant (Wage)	.....	0	409,545
-	Ajugopi ELEMA P/S	Sector Conditional Grant (Wage)	.....	0	409,545
-	Miniki ETIA P/S	Sector Conditional Grant (Wage)	.....	0	409,545
-	Ajugopi JURUMINI P/S	Sector Conditional Grant (Wage)	.....	0	409,545
-	Adidi MAGARA P/S	Sector Conditional Grant (Wage)	.....	0	409,545
-	Ajugopi MINIKI P/S	Sector Conditional Grant (Wage)	.....	0	409,545
-	Ajugopi NYUMAZI P/S	Sector Conditional Grant (Wage)	0	409,545
-	Mgbere OLIA P/S	Sector Conditional Grant (Wage)	0	409,545

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-	Logoangwa PAGIRINYA P/S	Sector Conditional Grant (Wage)	0	409,545
-	Logoangwa YORO P/S	Sector Conditional Grant (Wage)	0	409,545
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			107,142	32,953
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJUGOPI P.S.	Ajugopi	Sector Conditional Grant (Non-Wage)	7,878	2,783
DZAIP P.S.	Mgbere	Sector Conditional Grant (Non-Wage)	12,630	3,340
ELEMA P.S.	Ajugopi	Sector Conditional Grant (Non-Wage)	12,378	3,307
ETIA P.S.	Miniki	Sector Conditional Grant (Non-Wage)	7,242	2,702
JURUMINI P.S.	Ajugopi	Sector Conditional Grant (Non-Wage)	4,998	2,441
MAGARA P.S	Adidi	Sector Conditional Grant (Non-Wage)	10,446	3,075
MINIKI	Ajugopi	Sector Conditional Grant (Non-Wage)	10,974	3,140
NYUMAZI P.S.	Ajugopi	Sector Conditional Grant (Non-Wage)	13,026	3,376
Olia P/S	Mgbere	Sector Conditional Grant (Non-Wage)	8,670	2,869
PAGIRINYA P/S	Logoangwa	Sector Conditional Grant (Non-Wage)	13,554	3,437
YORO P.S	Logoangwa	Sector Conditional Grant (Non-Wage)	5,346	2,483
Capital Purchases				
Output : Latrine construction and rehabilitation			1,193	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mgbere Retention for Olia	Sector Development Grant	1,193	0
Output : Teacher house construction and rehabilitation			3,852	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Ajugopi Ajugopi PS Rentation	Sector Development Grant	3,852	0
Sector : Health			129,596	0
Programme : Primary Healthcare			129,596	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			129,596	0
Item : 263104 Transfers to other govt. units (Current)				

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Dzaipi HC III	Mgbere Dzaipi	External Financing	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJUGOPI HC II	Ajugopi	Sector Conditional Grant (Non-Wage)	15,919	0
DZAIPi HC III	Mgbere	Sector Conditional Grant (Non-Wage)	31,838	0
ELEMA HC II	Miniki	Sector Conditional Grant (Non-Wage)	15,919	0
NYUMANZI HC II	Ajugopi	Sector Conditional Grant (Non-Wage)	15,919	0
Sector : Water and Environment			120,650	0
Programme : Rural Water Supply and Sanitation			120,650	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			120,650	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Logoangwa Firindi-Pagirinya	Sector Development Grant	2,300	0
Feasibility Studies - Capital Works-566	Adidi Marindi	Sector Development Grant	2,300	0
Feasibility Studies - Capital Works-566	Logoangwa Odilang-Pagirinya	Sector Development Grant	2,300	0
Feasibility Studies - Capital Works-566	Adidi Sukari-Guli	Sector Development Grant	2,300	0
Feasibility Studies - Capital Works-566	Adidi Udji	Sector Development Grant	2,300	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Logoangwa Firindi-Pagirinya	Sector Development Grant	21,830	0
Construction Services - Water Schemes-418	Adidi Guli-Sukari	Sector Development Grant	21,830	0
Construction Services - Water Schemes-418	Adidi Marindi	Sector Development Grant	21,830	0
Construction Services - Water Schemes-418	Logoangwa Odilang-Pagirinya	Sector Development Grant	21,830	0
Construction Services - Water Schemes-418	Adidi Udji	Sector Development Grant	21,830	0
Sector : Public Sector Management			240,000	0
Programme : District and Urban Administration			240,000	0
Capital Purchases				
Output : Administrative Capital			240,000	0
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Mgbere Dzaipi Town Board Play field works, etc	District Discretionary Development Equalization Grant	240,000	0
LCIII : Arinyapi			792,730	477,638
Sector : Works and Transport			64,115	0
Programme : District, Urban and Community Access Roads			64,115	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,407	0
Item : 263104 Transfers to other govt. units (Current)				
Arinyapi SC	Ituji Arinyapi SC Expenses	Other Transfers from Central Government	2,213	0
Arinyapi SC	Elegu Elegu Centre-Elegu Police	Other Transfers from Central Government	726	0
Arinyapi SC	Liri Olikwi-Elema	Other Transfers from Central Government	1,937	0
Arinyapi SC	Liri Orwenyi-Pamajua	Other Transfers from Central Government	10,530	0
Output : District Roads Maintenance (URF)			48,708	0
Item : 263101 LG Conditional grants (Current)				
Adjumani DHQ	Liri Tete-Ogolo-Liri	Other Transfers from Central Government	48,708	0
Sector : Education			556,664	477,638
Programme : Pre-Primary and Primary Education			212,380	236,288
Higher LG Services				
Output : Primary Teaching Services			0	105,033
Item : 211101 General Staff Salaries				
-	Zinyini GWERE P/S	Sector Conditional Grant (Wage)	0	105,033
-	Liri OGOLO P/S	Sector Conditional Grant (Wage)	0	105,033
-	Arasi ORIANNGWA P/S	Sector Conditional Grant (Wage)	0	105,033
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,638	8,219
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gwere P/S	Zinyini	Sector Conditional Grant (Non-Wage)	8,778	2,880

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Ogolo P/S	Liri	Sector Conditional Grant (Non-Wage)	4,878	2,427
Oriangwa P/S	Arasi	Sector Conditional Grant (Non-Wage)	8,982	2,911
Capital Purchases				
Output : Classroom construction and rehabilitation			163,267	123,037
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Zinyini Etiaa Primaary School	Sector Development Project completed Grant	163,267	123,037
Output : Latrine construction and rehabilitation			26,475	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ituji Gwere Primary School	Sector Development Grant	26,475	0
Programme : Secondary Education			344,284	241,350
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,284	241,350
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Arasi Arinyapi Seed Secondary School	Sector Development - Grant	344,284	241,350
Sector : Health			146,953	0
Programme : Primary Healthcare			146,953	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			113,676	0
Item : 263104 Transfers to other govt. units (Current)				
Arinyapi HC III	Arasi Arinyapi	External Financing	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARINYAPI HC III	Arasi	Sector Conditional Grant (Non-Wage)	31,838	0
ELEGU HC II	Elegu	Sector Conditional Grant (Non-Wage)	15,919	0
OGOLO HC II	Liri	Sector Conditional Grant (Non-Wage)	15,919	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			33,276	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ituji Arinyapi HC III - Retention for upgrade from HC2 t	Sector Development Grant	29,626	0

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Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Elegu Elegu HC III - Retention for OPD rehabilitation	Sector Development Grant	3,650	0
Sector : Water and Environment			24,998	0
Programme : Rural Water Supply and Sanitation			24,998	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			24,998	0
Item : 263370 Sector Development Grant				
Water sector	Ituji Itoasi East (Irimanza)	District Discretionary Development Equalization Grant	5,000	0
Water sector	Zinyini Madras borehole in Bari village	Sector Development Grant	4,754	0
Water sector	Zinyini Nzolokwe	Sector Development Grant	5,244	0
Water sector	Liri Ogolo south	Sector Development Grant	5,000	0
Water sector	Arasi Oniazo (Minzimaori)	District Discretionary Development Equalization Grant	5,000	0
LCIII : Ukusijoni			2,457,443	402,174
Sector : Works and Transport			1,586,789	0
Programme : District, Urban and Community Access Roads			1,586,789	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,936	0
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 SC Expenses	Other Transfers from Central Government	1,479	0
Output : District Roads Maintenance (URF)			67,613	0
Item : 263101 LG Conditional grants (Current)				

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Adjumani DHQ	Kiraba Ukusijoni-Ajeri	Other Transfers from Central Government	,,,	13,722	0
Adjumani DHQ	Kiraba Esia-Ukusijoni Via Atura	Other Transfers from Central Government	,,,	26,447	0
Adjumani DHQ	Ayiri Kulukulu-Zoka	Other Transfers from Central Government	,,,	16,951	0
Adjumani DHQ	Payaru Paiyaru-Gbala	Other Transfers from Central Government	,,,	2,422	0
Adjumani DHQ	Gulinya Ukusijoni-Gulinya	Other Transfers from Central Government	,,,	8,072	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				1,511,239	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Ayiri Ayiri-Massa (5.71 Km)	External Financing	,,	399,239	0
Roads and Bridges - Maintenance and Repair-1567	Ayiri Kulukulu-Zoka (21 Km)	District Discretionary Development Equalization Grant	,,	750,000	0
Roads and Bridges - Maintenance and Repair-1567	Gulinya Ukusijoni-Gulinya (10 Km)	District Discretionary Development Equalization Grant	,,	362,000	0
Sector : Education				667,291	402,174
Programme : Pre-Primary and Primary Education				252,227	149,779
Higher LG Services					
Output : Primary Teaching Services				0	98,252
Item : 211101 General Staff Salaries					
-	Maaji MAASA P/S	Sector Conditional Grant (Wage)	,	0	98,252
-	Payaru UKUSIJONI P/S	Sector Conditional Grant (Wage)	,	0	98,252
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				18,636	5,889
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAASA P.S.	Maaji	Sector Conditional Grant (Non-Wage)		10,158	3,043
UKUSIJONI	Payaru	Sector Conditional Grant (Non-Wage)		8,478	2,846
Capital Purchases					

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Output : Teacher house construction and rehabilitation			233,591	45,638
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Maaji Maasa Primary School	Sector Development 60% completed Grant	233,591	45,638
Programme : Secondary Education			415,064	252,395
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			415,064	252,395
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Kiraba Maaji Seed Secondary School	Sector Development , Grant	56,047	0
Building Construction - Laboratories- 236	Maaji Maaji Seed Secondary School	Sector Development , Grant	154,475	0
Building Construction - Schools-256	Maaji Maaji Seed Secondary School	Sector Development - Grant	204,542	252,395
Sector : Health			129,596	0
Programme : Primary Healthcare			129,596	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			129,596	0
Item : 263104 Transfers to other govt. units (Current)				
Ukusijoni	Payaru Ukusijoni	External Financing	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAAJI A HC II	Maaji	Sector Conditional Grant (Non-Wage)	15,919	0
MAAJI B HEALTH CENTRE	Ayiri	Sector Conditional Grant (Non-Wage)	15,919	0
MAAJI C HC II	Ayiri	Sector Conditional Grant (Non-Wage)	15,919	0
UKUSIJONIHC III	Kiraba	Sector Conditional Grant (Non-Wage)	31,838	0
Sector : Water and Environment			73,768	0
Programme : Rural Water Supply and Sanitation			73,768	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			25,508	0
Item : 263370 Sector Development Grant				
Water sector	Ayiri Ayiri P/s	Sector Development ,,,, Grant	6,000	0

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Water sector	Payaru Eribaku borehole-Eribaku village	Sector Development ,,,, Grant	4,754	0
Water sector	Maaji Maaji Landing site	External Financing ,,,,	5,000	0
Water Sector	Maaji Obangalu-Kulukulu village	Sector Development ,,,, Grant	4,754	0
Water sector	Maaji Sinyanya Landing site	External Financing ,,,,	5,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,260	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kiraba Atura-Aunya	Sector Development , Grant	2,300	0
Feasibility Studies - Capital Works-566	Maaji Maaji B HC II	Sector Development , Grant	2,300	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kiraba Aunya-Atura	Sector Development , Grant	21,830	0
Construction Services - Water Schemes-418	Maaji Maaji B HC II	Sector Development , Grant	21,830	0
LCIII : Adropi			532,889	209,384
Sector : Works and Transport			66,575	0
Programme : District, Urban and Community Access Roads			66,575	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,007	0
Item : 263104 Transfers to other govt. units (Current)				
Adropi SC	Lajopi Adropi SC Expenses	Other Transfers from Central Government ,,	971	0
Adropi SC	Esia Marinyo-Subbe-Aliababa	Other Transfers from Central Government ,,	1,211	0
Adropi SC	Obilokong Oyuwi PS-Gbala	Other Transfers from Central Government ,,	2,825	0
Output : District Roads Maintenance (URF)			61,568	0
Item : 263101 LG Conditional grants (Current)				
Adjumani DHQ	Openzinzi Agosusu-Subbe	Other Transfers from Central Government ,,,,,	2,422	0
Adjumani DHQ	Palemo Anzoo-Openzinzi	Other Transfers from Central Government ,,,,,	4,036	0

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Adjumani DHQ	Lajopi Mocope-Rende	Other Transfers from Central Government	,,,,,	807	0
Adjumani DHQ	Obilokong Obilokong-Ayiri	Other Transfers from Central Government	,,,,,	38,966	0
Adjumani DHQ	Obilokong Openzinzi- Obilokong	Other Transfers from Central Government	,,,,,	7,265	0
Adjumani DHQ	Palemo Pakondo-Kozeiza	Other Transfers from Central Government	,,,,,	1,614	0
Adjumani DHQ	Palemo Palemoderi-Ciforo	Other Transfers from Central Government	,,,,,	6,458	0
Sector : Education				60,128	209,384
Programme : Pre-Primary and Primary Education				60,128	209,384
Higher LG Services					
Output : Primary Teaching Services				0	191,355
Item : 211101 General Staff Salaries					
-	Palemo AJUJO PS	Sector Conditional Grant (Wage)	,,,,,	0	191,355
-	Esia ELEUKWE P/S	Sector Conditional Grant (Wage)	,,,,,	0	191,355
-	Esia MOINYA P/S	Sector Conditional Grant (Wage)	,,,,,	0	191,355
-	Palemo NYEU P/S	Sector Conditional Grant (Wage)	,,,,,	0	191,355
-	Openzinzi OPENZINZI P/S	Sector Conditional Grant (Wage)	,,,,,	0	191,355
-	Esia OYUWI P/S	Sector Conditional Grant (Wage)	,,,,,	0	191,355
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				58,932	18,029
Item : 263367 Sector Conditional Grant (Non-Wage)					
AJUJO P.S	Palemo	Sector Conditional Grant (Non-Wage)		4,350	2,366
ELEUKWE P.S	Esia	Sector Conditional Grant (Non-Wage)		7,686	2,756
MOINYA P.S	Esia	Sector Conditional Grant (Non-Wage)		11,406	3,188
NYEU P.S.	Palemo	Sector Conditional Grant (Non-Wage)		6,990	2,673
OPENZINZI P.S	Openzinzi	Sector Conditional Grant (Non-Wage)		12,750	3,347
OYUWI P/S	Esia	Sector Conditional Grant (Non-Wage)		15,750	3,699

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Capital Purchases					
Output : Latrine construction and rehabilitation				1,196	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Openzinzi Retention for Openzinzi PS	Sector Development Grant		1,196	0
Sector : Health				147,757	0
Programme : Primary Healthcare				147,757	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				97,757	0
Item : 263104 Transfers to other govt. units (Current)					
Openzinzi HC III	Openzinzi Openzinzi	External Financing		50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
OBILOKONGO HC II	Obilokong	Sector Conditional Grant (Non-Wage)		15,919	0
OPENEZINZI HC III	Openzinzi	Sector Conditional Grant (Non-Wage)		31,838	0
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				50,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Openzinzi Openzinzi HC III - Rehabilitation of General Ward	Sector Development Grant		50,000	0
Sector : Water and Environment				118,161	0
Programme : Rural Water Supply and Sanitation				118,161	0
Lower Local Services					
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)				25,000	0
Item : 263370 Sector Development Grant					
Water sector	Esia Gbala	District Discretionary Development Equalization Grant	----	5,000	0
Water sector	Obilokong Geni-Eyi	District Discretionary Development Equalization Grant	----	5,000	0
Water sector	Esia Marinyo village	Sector Development Grant	----	5,000	0
Water sector	Palemo Masa-Kozeiza west	Sector Development Grant	----	5,000	0

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Water sector	Openzinzi Ziria-Openzinzi central	Sector Development ,,, Grant	5,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,901	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Esia Marinyo,Gbala,End rebamvuku east,Endrebamvuku west	Transitional Development Grant	4,950	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Obilokong Moinya,Obilokong east,Obilokong west,Oninyara	Transitional Development Grant	4,950	0
Output : Borehole drilling and rehabilitation			48,260	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Palemo Kozeiza P/s	Sector Development , Grant	2,300	0
Feasibility Studies - Capital Works- 566	Lajopi Mokolo East	Sector Development , Grant	2,300	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Palemo Kozeiza P/S	Sector Development , Grant	21,830	0
Construction Services - Water Schemes-418	Lajopi Mokolo west	Sector Development , Grant	21,830	0
Output : Construction of piped water supply system			35,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Obilokong Obilokong Market ,communities	Sector Development Grant	35,000	0
Sector : Public Sector Management			140,267	0
Programme : District and Urban Administration			140,267	0
Capital Purchases				
Output : Administrative Capital			140,267	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Obilokong Obilokong	District Discretionary Development Equalization Grant	140,267	0
LCIII : Ofua			1,480,714	213,296
Sector : Works and Transport			1,265,393	0
Programme : District, Urban and Community Access Roads			1,265,393	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)				5,937	0
Item : 263104 Transfers to other govt. units (Current)					
Ofua SC	Bacere Bacere-Pabongo	Other Transfers from Central Government	„	1,614	0
Ofua SC	Ofua Central Ofua SC Expenses	Other Transfers from Central Government	„	1,093	0
Ofua SC	Ofua Central Ofua-Ayiwala	Other Transfers from Central Government	„	3,229	0
Output : District Roads Maintenance (URF)				40,763	0
Item : 263101 LG Conditional grants (Current)					
Adjumani DHQ	Tianyu Kureku-Amelo	Other Transfers from Central Government	„„„„	4,036	0
Adjumani DHQ	Tianyu Kureku-Fuda-Biira	Other Transfers from Central Government	„„„„	7,265	0
Adjumani DHQ	Subbe Kureku-Subbe	Other Transfers from Central Government	„„„„	4,843	0
Adjumani DHQ	Subbe Kwoma-Tanyaka	Other Transfers from Central Government	„„„„	7,265	0
Adjumani DHQ	Ofua Central Ofua Central-Fuda	Other Transfers from Central Government	„„„„	7,265	0
Adjumani DHQ	Subbe Ofua-Subbe-Mirieyi	Other Transfers from Central Government	„„„„	8,072	0
Adjumani DHQ	Subbe Subbe-Obilokong	Other Transfers from Central Government	„„„„	2,018	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				1,218,693	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Tianyu Kureku-Bira Via Fuda (9.27 Km)	External Financing	,	648,152	0
Roads and Bridges - Maintenance and Repair-1567	Ofua Central Ofua TC-Pakwinya (8.16 Km)	External Financing	,	570,541	0
Sector : Education				51,504	213,296
Programme : Pre-Primary and Primary Education				51,504	213,296
Higher LG Services					
Output : Primary Teaching Services				0	199,840

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Item : 211101 General Staff Salaries				
-	Subbe KUREKU P/S	Sector Conditional Grant (Wage)	0	199,840
-	Subbe MIRIEYI P/S	Sector Conditional Grant (Wage)	0	199,840
-	Ofua Central OFUA CENTRAL P/S	Sector Conditional Grant (Wage)	0	199,840
-	Subbe SUBBE P/S	Sector Conditional Grant (Wage)	0	199,840
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,504	13,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUREKU P.S.	Subbe	Sector Conditional Grant (Non-Wage)	13,626	3,447
MIRIEYI P.S.	Subbe	Sector Conditional Grant (Non-Wage)	15,642	3,681
OFUA CENTRAL P.S	Ofua Central	Sector Conditional Grant (Non-Wage)	12,270	3,296
SUBBE P.S.	Subbe	Sector Conditional Grant (Non-Wage)	9,966	3,033
Sector : Health			97,757	0
Programme : Primary Healthcare			97,757	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			97,757	0
Item : 263104 Transfers to other govt. units (Current)				
Ofua HC III	Ofua Central Ofua	External Financing	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUREKU HC II	Bacere	Sector Conditional Grant (Non-Wage)	15,919	0
OFUA HC III	Ofua Central	Sector Conditional Grant (Non-Wage)	31,838	0
Sector : Water and Environment			66,060	0
Programme : Rural Water Supply and Sanitation			66,060	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			15,000	0
Item : 263370 Sector Development Grant				
Water sector	Bacere Amajuru Eyi (Bacere Village)	District Discretionary Development Equalization Grant	5,000	0
Awindiri Village	Subbe Awindiri borehole	Sector Development Grant	5,000	0

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Water sector	Ilinyi Obolosi-Eyi	Sector Development , Grant	5,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,260	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Ofua Central Kololo	Sector Development , Grant	2,300	0
Feasibility Studies - Capital Works-566	Ilinyi Mazangwa	Sector Development , Grant	2,300	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ofua Central Kololo	Sector Development , Grant	21,830	0
Construction Services - Water Schemes-418	Ilinyi Mazangwa	Sector Development , Grant	21,830	0
Output : Construction of piped water supply system			2,800	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ofua Central Extension of water to Ofua SC HQTRES	External Financing	2,800	0
LCIII : Ciforo			1,953,778	610,999
Sector : Works and Transport			1,610,645	0
Programme : District, Urban and Community Access Roads			1,610,645	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,890	0
Item : 263104 Transfers to other govt. units (Current)				
Ciforo SC	Mugi Ciforo SC Expenses	Other Transfers from Central Government	1,078	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
Output : District Roads Maintenance (URF)			87,904	0
Item : 263101 LG Conditional grants (Current)				
Adjumani DHQ	Agojo Agojo-Oliji	Other Transfers from Central Government	8,443	0
Adjumani DHQ	Agojo Agojo-Opejo HC II	Other Transfers from Central Government	3,632	0

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Adjumani DHQ	Agojo Ciforo-Agojo	Other Transfers from Central Government	32,472	0
Adjumani DHQ	Mugi Ciforo-Liri	Other Transfers from Central Government	.....	6,458	0
Adjumani DHQ	Loa Ciforo-Magburu	Other Transfers from Central Government	.....	16,236	0
Adjumani DHQ	Mugi Ciforo-Openzinzi	Other Transfers from Central Government	.....	4,036	0
Adjumani DHQ	Loa Loa-Liri Loop	Other Transfers from Central Government	.....	9,686	0
Adjumani DHQ	Loa Loa-Magburu	Other Transfers from Central Government	.....	2,422	0
Adjumani DHQ	Agojo Palemo-Agojo	Other Transfers from Central Government	.....	4,520	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				1,515,850	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Loa Loa-liri loop 12.22 Km)	External Financing	,	854,414	0
Roads and Bridges - Maintenance and Repair-1567	Okangali Magburu P/S-Kobo landing site (9.46 Km)	External Financing	,	661,437	0
Sector : Education				168,411	610,999
Programme : Pre-Primary and Primary Education				93,666	520,046
Higher LG Services					
Output : Primary Teaching Services				0	489,173
Item : 211101 General Staff Salaries					
-	Mugi AGOJJO LOWER PS	Sector Conditional Grant (Wage)	.....	0	489,173
-	Agojo ATURA P/S	Sector Conditional Grant (Wage)	.....	0	489,173
-	Agojo AYIRI P/S	Sector Conditional Grant (Wage)	.....	0	489,173
-	Agojo ESIA P/S	Sector Conditional Grant (Wage)	.....	0	489,173
-	Agojo GULINYA P/S	Sector Conditional Grant (Wage)	0	489,173
-	Loa LEWA P/S	Sector Conditional Grant (Wage)	0	489,173

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-	Loa	Sector Conditional	0	489,173
	MAGBURU P/S	Grant (Wage)		
-	Loa	Sector Conditional	0	489,173
	OKANGALI P/S	Grant (Wage)		
-	Mugi	Sector Conditional	0	489,173
	ONIGO P/S	Grant (Wage)		
-	Loa	Sector Conditional	0	489,173
	OPEJO P/S	Grant (Wage)		
-	Loa	Sector Conditional	0	489,173
	UMWIA P/S	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,842	30,873
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOJO LOWER P/S	Mugi	Sector Conditional	6,222	2,583
		Grant (Non-Wage)		
ATURA P.S	Agojo	Sector Conditional	7,074	2,682
		Grant (Non-Wage)		
AYIRI	Agojo	Sector Conditional	8,250	2,820
		Grant (Non-Wage)		
ESIA	Agojo	Sector Conditional	4,794	2,418
		Grant (Non-Wage)		
GULINYA P/S	Agojo	Sector Conditional	6,342	2,598
		Grant (Non-Wage)		
LOA	Loa	Sector Conditional	9,258	2,938
		Grant (Non-Wage)		
MAGBURU	Loa	Sector Conditional	7,398	2,721
		Grant (Non-Wage)		
OKANGALI	Loa	Sector Conditional	7,806	2,768
		Grant (Non-Wage)		
ONIGO	Mugi	Sector Conditional	11,910	3,247
		Grant (Non-Wage)		
OPEJO P.S.	Loa	Sector Conditional	5,274	3,247
		Grant (Non-Wage)		
UMWIA P.S.	Loa	Sector Conditional	8,514	2,851
		Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			10,824	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Okangali Retention for Okangali PS	Sector Development Grant	10,824	0
Programme : Secondary Education			74,745	90,953
Higher LG Services				
Output : Secondary Teaching Services			0	79,921
Item : 211101 General Staff Salaries				

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-	Mugi OFUA S.S.S	Sector Conditional Grant (Wage)	0	79,921
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,745	11,032
Item : 263367 Sector Conditional Grant (Non-Wage)				
OFUA S.S	Mugi	Sector Conditional Grant (Non-Wage)	74,745	11,032
Sector : Health			145,592	0
Programme : Primary Healthcare			145,592	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			129,596	0
Item : 263104 Transfers to other govt. units (Current)				
Ciforo HC III	Mugi Ciforo	External Financing	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOJO HC II	Agojo	Sector Conditional Grant (Non-Wage)	15,919	0
CIFORO HC III	Agojo	Sector Conditional Grant (Non-Wage)	31,838	0
MAGBURU HC II	Okangali	Sector Conditional Grant (Non-Wage)	15,919	0
OPEJO HC II	Opejo	Sector Conditional Grant (Non-Wage)	15,919	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			15,997	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Mugi Ciforo HC III OPD Renovation	District Discretionary Development Equalization Grant	15,997	0
Sector : Water and Environment			29,130	0
Programme : Rural Water Supply and Sanitation			29,130	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			5,000	0
Item : 263370 Sector Development Grant				
Water sector	Okangali Atikpwe-Former Magburu I RS	External Financing	5,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,130	0
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Capital Works-566	Okangali Magburu HC II	Sector Development Grant		2,300	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Okangali Magburu HC II	Sector Development Grant		21,830	0
LCIII : Pacara				3,804,004	380,433
Sector : Works and Transport				3,324,647	0
Programme : District, Urban and Community Access Roads				3,324,647	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				15,456	0
Item : 263104 Transfers to other govt. units (Current)					
Pacara SC	Unna Marindi-Unna PS	Other Transfers from Central Government	,,,	807	0
Pacara SC	Jihwa Pacara SC Expenses	Other Transfers from Central Government	,,,	2,327	0
Pacara SC	Jihwa Pacara SHQ-Alere	Other Transfers from Central Government	,,,	9,092	0
Pacara SC	Alere Pacara-Alere	Other Transfers from Central Government	,,,	3,229	0
Output : District Roads Maintenance (URF)				47,624	0
Item : 263101 LG Conditional grants (Current)					
Adjumani DHQ	Unna Unna-Miniki	Other Transfers from Central Government	,,,,,	11,301	0
Adjumani DHQ	Omi Arra-Ogujebe	Other Transfers from Central Government	,,,,,	11,301	0
Adjumani DHQ	Jihwa Eleukwe-Kalamairo-Ajujo	Other Transfers from Central Government	,,,,,	8,072	0
Adjumani DHQ	Jihwa Marindi-Asisi	Other Transfers from Central Government	,,,,,	1,614	0
Adjumani DHQ	Alere Pacara-Ogujebe	Other Transfers from Central Government	,,,,,	9,686	0
Adjumani DHQ	Marindi Rasia-Marile	Other Transfers from Central Government	,,,,,	5,650	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				3,261,568	0
Item : 312103 Roads and Bridges					

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Roads and Bridges - Maintenance and Repair-1567	Omi Arra-Ogujebe (14.0 Km)	District Discretionary Development Equalization Grant	,,,	980,800	0
Roads and Bridges - Maintenance and Repair-1567	Jihwa Eleukwe-Ajujo (7.98 Km)	External Financing	,,,	557,956	0
Roads and Bridges - Maintenance and Repair-1567	Alere Pacara-Ogujebe (11.34 Km)	External Financing	,,,	792,885	0
Roads and Bridges - Maintenance and Repair-1567	Unna Unna-Miniki (13.3 Km)	External Financing	,,,	929,927	0
Sector : Education				206,338	380,433
Programme : Pre-Primary and Primary Education				61,435	210,352
Higher LG Services					
Output : Primary Teaching Services				0	199,743
Item : 211101 General Staff Salaries					
-	Omi ETEJO P/S	Sector Conditional Grant (Wage)	,,,	0	199,743
-	Jihwa MIJALE P/S	Sector Conditional Grant (Wage)	,,,	0	199,743
-	Alere OLIJI P/S	Sector Conditional Grant (Wage)	,,,	0	199,743
-	Unna UNNA P/S	Sector Conditional Grant (Wage)	,,,	0	199,743
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				36,312	10,609
Item : 263367 Sector Conditional Grant (Non-Wage)					
ETEJO	Omi	Sector Conditional Grant (Non-Wage)		6,990	1,608
MIJALE P.S	Jihwa	Sector Conditional Grant (Non-Wage)		5,802	2,533
OLIJ P.S.	Alere	Sector Conditional Grant (Non-Wage)		6,306	2,594
UNNA	Unna	Sector Conditional Grant (Non-Wage)		17,214	3,874
Capital Purchases					
Output : Latrine construction and rehabilitation				25,123	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Marindi Eleukwe Primary School	Sector Development Grant		24,000	0
Building Construction - General Construction Works-227	Jihwa Nyeu PS Retention	Sector Development Grant		1,123	0
Programme : Secondary Education				144,903	170,082

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Higher LG Services				
Output : Secondary Teaching Services			0	153,968
Item : 211101 General Staff Salaries				
-	Alere BIYAYA S.S	Sector Conditional Grant (Wage)	0	153,968
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			144,903	16,114
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIYAYA S.S.S	Alere	Sector Conditional Grant (Non-Wage)	144,903	16,114
Sector : Health			149,596	0
Programme : Primary Healthcare			149,596	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,919	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ROBIDIRE HC III	Alere	Sector Conditional Grant (Non-Wage)	15,919	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			133,676	0
Item : 263104 Transfers to other govt. units (Current)				
Robidire HC III	Alere Robidire	External Financing	70,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERE HC II	Alere	Sector Conditional Grant (Non-Wage)	15,919	0
ARRA HC II	Alere	Sector Conditional Grant (Non-Wage)	15,919	0
PACHARA HC II	Jihwa	Sector Conditional Grant (Non-Wage)	15,919	0
UDERU HC II	Unna	Sector Conditional Grant (Non-Wage)	15,919	0
Sector : Water and Environment			123,423	0
Programme : Rural Water Supply and Sanitation			123,423	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,103	0
Item : 263370 Sector Development Grant				
Water sector	Jihwa Asisi village	Sector Development , Grant	5,349	0
Water sector	Marindi Nyorikovu-Eleukwe village	Sector Development , Grant	4,754	0
Capital Purchases				

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Output : Construction of public latrines in RGCs				16,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Omi Arra Market	Sector Development Grant		16,000	0
Output : Borehole drilling and rehabilitation				97,320	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Omi Ajujo P/s	Sector Development Grant		2,300	0
Feasibility Studies - Capital Works-566	Omi Arra HC II	Sector Development Grant		2,300	0
Feasibility Studies - Capital Works-566	Jihwa Cinyakwa	Sector Development Grant		2,300	0
Feasibility Studies - Capital Works-566	Marindi Koata-Eyi	Sector Development Grant		2,300	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Omi Retention for three stances latrine	Sector Development Grant		800	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Omi Ajujo P/s	Sector Development Grant		21,830	0
Construction Services - Water Schemes-418	Omi Arra HC II	Sector Development Grant		21,830	0
Construction Services - Water Schemes-418	Jihwa Cinyakwa	Sector Development Grant		21,830	0
Construction Services - Water Schemes-418	Marindi Kosta-Eyi	Sector Development Grant		21,830	0
LCIII : Pakele				7,119,831	861,524
Sector : Works and Transport				2,382,702	0
Programme : District, Urban and Community Access Roads				2,382,702	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				22,547	0
Item : 263104 Transfers to other govt. units (Current)					
Pakele SC	Pakele Town Board Abdala Road	Other Transfers from Central Government	.....	283	0
Pakele SC	Pakele Town Board Adikesi Road	Other Transfers from Central Government	.....	1,991	0
Pakele SC	Pakele Town Board Alahai Road	Other Transfers from Central Government	.....	105	0
Pakele SC	Pereci Amelo-Surumu	Other Transfers from Central Government	1,614	0

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Pakele SC	Pakele Town Board Drani Road	Other Transfers from Central Government	565	0
Pakele SC	Pakele Town Board Duka Road	Other Transfers from Central Government	646	0
Pakele SC	Pakele Town Board Ereme Road	Other Transfers from Central Government	291	0
Pakele SC	Pakele Town Board Eture Road	Other Transfers from Central Government	484	0
Pakele SC	Pakele Town Board Fadul Road	Other Transfers from Central Government	686	0
Pakele SC	Pakele Town Board Ingi Road	Other Transfers from Central Government	283	0
Pakele SC	Pakele Town Board John Road	Other Transfers from Central Government	121	0
Pakele SC	Pakele Town Board Kerim Road	Other Transfers from Central Government	1,137	0
Pakele SC	Pereci Koli Road	Other Transfers from Central Government	97	0
Pakele SC	Pakele Town Board Mondia Road	Other Transfers from Central Government	404	0
Pakele SC	Meliaderi Ojigo-Mundruagwa	Other Transfers from Central Government	3,229	0
Pakele SC	Pakele Town Board Olali Road	Other Transfers from Central Government	1,624	0
Pakele SC	Meliaderi Olia-Paluga	Other Transfers from Central Government	3,229	0
Pakele SC	Pakele Town Board Pakele SC Expenses	Other Transfers from Central Government	3,162	0
Pakele SC	Pakele Town Board Perina Road	Other Transfers from Central Government	702	0
Pakele SC	Pakele Town Board Rasgala Road	Other Transfers from Central Government	283	0
Pakele SC	Nyivura Tiolio-Paluga	Other Transfers from Central Government	1,614	0
Output : District Roads Maintenance (URF)			97,155	0
Item : 263101 LG Conditional grants (Current)				

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Adjumani DHQ	Pakele Town Board Kerelu-Amelo	Other Transfers from Central Government	,,,,,,	21,576	0
Adjumani DHQ	Pereci Mgbere-Amelo Village	Other Transfers from Central Government	,,,,,,	7,957	0
Adjumani DHQ	Meliaderi Olia-Jurumini	Other Transfers from Central Government	,,,,,,	3,229	0
Adjumani DHQ	Melijo Olua-Melijo	Other Transfers from Central Government		4,036	0
Adjumani DHQ	Meliaderi Pakele-Amuru	Other Transfers from Central Government	,,,,,,	4,843	0
Adjumani DHQ	Meliaderi Pakele-Dzaipi Loop	Other Transfers from Central Government	,,,,,,	14,529	0
Adjumani DHQ	Fuda Pakele-Fuda-Lowi	Other Transfers from Central Government	,,,,,,	7,265	0
Adjumani DHQ	Ibibaworo Pakele-Ibibaworo	Other Transfers from Central Government	,,,,,,	28,070	0
Adjumani DHQ	Pereci Pakele-Mirieyi	Other Transfers from Central Government	,,,,,,	5,650	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				2,263,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Lewa Indiani-Arabe- Tanziri (20.5 Km)	District Discretionary Development Equalization Grant	,	1,135,000	0
Roads and Bridges - Maintenance and Repair-1567	Meliaderi Pakele-Dzaipi Loop (18.0 Km)	District Discretionary Development Equalization Grant	,	1,128,000	0
Sector : Education				284,958	861,524
Programme : Pre-Primary and Primary Education				130,485	637,662
Higher LG Services					
Output : Primary Teaching Services				0	598,046
Item : 211101 General Staff Salaries					
-	Pakele Town Board	Sector Conditional Grant (Wage)	,,,,,,,,,,	0	598,046
-	Pakele Town Board AMELO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,,,	0	598,046

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-	Boroli AMURU P/S	Sector Conditional Grant (Wage)	0	598,046
-	Boroli BOROLI P/S	Sector Conditional Grant (Wage)	0	598,046
-	Fuda FUDA P/S	Sector Conditional Grant (Wage)	0	598,046
-	Pakele Town Board IBIBIAWORO P/S	Sector Conditional Grant (Wage)	0	598,046
-	Fuda LEWA P/S	Sector Conditional Grant (Wage)	0	598,046
-	Pakele Town Board MELIADERI P/S	Sector Conditional Grant (Wage)	0	598,046
-	Fuda MELIJO P/S	Sector Conditional Grant (Wage)	0	598,046
-	Melijo OKAWA P/S	Sector Conditional Grant (Wage)	0	598,046
-	Pakele Town Board PAKELE ARMY P/S	Sector Conditional Grant (Wage)	0	598,046
-	Pakele Town Board PAKELE GIRLS P/S	Sector Conditional Grant (Wage)	0	598,046
-	Meliaderi PALUGA P/S	Sector Conditional Grant (Wage)	0	598,046
-	Pereci PERECI P/S	Sector Conditional Grant (Wage)	0	598,046
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			120,738	39,616
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMELO P.S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)	7,566	2,743
AMURU P.S.	Boroli	Sector Conditional Grant (Non-Wage)	5,502	2,498
BOROLI P.S.	Boroli	Sector Conditional Grant (Non-Wage)	17,742	3,927
FUDA P.S.	Fuda	Sector Conditional Grant (Non-Wage)	8,898	2,897
IBIBIAWORO P.S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)	6,018	2,567
LEWA P.S.	Fuda	Sector Conditional Grant (Non-Wage)	10,518	3,085
MELIADERI P.S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)	9,258	2,937
MELIJO P.S.	Fuda	Sector Conditional Grant (Non-Wage)	9,018	2,912
OKAWA P.S.	Melijo	Sector Conditional Grant (Non-Wage)	8,442	2,846
PAKELE ARMY P.S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)	14,106	3,505

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PAKELLE GIRLS P.S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)	10,614	3,505
PALUGA P/S	Meliaderi	Sector Conditional Grant (Non-Wage)	7,002	3,628
PERECI P.S.	Pereci	Sector Conditional Grant (Non-Wage)	6,054	2,565
Capital Purchases				
Output : Teacher house construction and rehabilitation			9,747	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Pereci Amelo PS Retention	Sector Development Grant	3,231	0
Building Construction - Building Costs-210	Fuda Amuru PS Retention	Sector Development Grant	6,516	0
Programme : Secondary Education			154,473	223,861
Higher LG Services				
Output : Secondary Teaching Services			0	209,206
Item : 211101 General Staff Salaries				
-	Pereci ADJUMANI SENIOR SECONDARY SCHOOL	Sector Conditional Grant (Wage)	0	209,206
-	Pereci ST MARY ASSUMPTA S.S	Sector Conditional Grant (Wage)	0	209,206
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			154,473	14,655
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADJUMANI S.S.S	Pereci	Sector Conditional Grant (Non-Wage)	28,215	7,060
ST MARY ASSUMPTA S.S.S	Pereci	Sector Conditional Grant (Non-Wage)	126,258	7,595
Sector : Health			299,434	0
Programme : Primary Healthcare			299,434	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,919	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MARYLAND KOCOA HC III	Pereci	Sector Conditional Grant (Non-Wage)	15,919	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			265,515	0
Item : 263104 Transfers to other govt. units (Current)				

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Bira HC III	Fuda Bira	External Financing	50,000	0
Mary Land HC III	Pereci Kocoa	External Financing	70,000	0
Pakele HC III	Pakele Town Board Pakele	External Financing	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRA HC III	Boroli	Sector Conditional Grant (Non-Wage)	31,838	0
LEWA HC II	Lewa	Sector Conditional Grant (Non-Wage)	15,919	0
OLIA HC II	Meliaderi	Sector Conditional Grant (Non-Wage)	15,919	0
PAKELE HC III	Pakele Town Board	Sector Conditional Grant (Non-Wage)	31,838	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			18,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Fuda Bira HC III - Payment of retention for staff house	District Discretionary Development Equalization Grant	18,000	0
Sector : Water and Environment			117,390	0
Programme : Rural Water Supply and Sanitation			117,390	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			25,000	0
Item : 263370 Sector Development Grant				
Water sector	Nyivura Aboke -Eyi,Wanziri	Sector Development ,,,, Grant	5,000	0
Water sector	Boroli Codo-Boroli	Sector Development ,,,, Grant	5,000	0
Water sector	Pereci Nyara-Palanyua village	Sector Development ,,,, Grant	5,000	0
Water sector	Meliaderi Oyuwi -Eyi	Sector Development ,,,, Grant	5,000	0
Water sector	Meliaderi Tomba-Meliaderi	Sector Development ,,,, Grant	5,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			72,390	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Lewa Okawa-Arabe	Sector Development ,, Grant	2,300	0

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Feasibility Studies - Capital Works-566	Lewa Tanjiri-Fondo	Sector Development ,, Grant	2,300	0
Feasibility Studies - Capital Works-566	Ibibiaworo Ukutulu	Sector Development ,, Grant	2,300	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Lewa Arabe-Okawa	Sector Development ,, Grant	21,830	0
Construction Services - Water Schemes-418	Lewa Tanjiri-Fondo	Sector Development ,, Grant	21,830	0
Construction Services - Water Schemes-418	Ibibiaworo Ukutulu	Sector Development ,, Grant	21,830	0
Output : Construction of piped water supply system			20,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Pakele Town Board Adjumani District Local Government	District Discretionary Development Equalization Grant	20,000	0
Sector : Public Sector Management			4,035,348	0
Programme : District and Urban Administration			4,035,348	0
Lower Local Services				
Output : Lower Local Government Administration			3,779,526	0
Item : 263206 Other Capital grants				
Transfers to Sustainable environment management Projects under DRDIP	Pakele Town Board ALI LLGS	Other Transfers from Central Government	3,779,526	0
Capital Purchases				
Output : Administrative Capital			255,822	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Pakele Town Board Pakele TC 40 street lights project	District Discretionary Development Equalization Grant	72,000	0
Construction Services - Civil Works-392	Pakele Town Board Pakele TC leisure park construction project	District Discretionary Development Equalization Grant	183,822	0
LCIII : Adjumani Town Council			13,207,202	733,400
Sector : Agriculture			110,411	0
Programme : Agricultural Extension Services			110,411	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			110,411	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Central DistrictHqtr	Sector Development Grant	24,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District HQTRS	Sector Development Grant	7,111	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Central District Hqtr	Sector Development Grant	15,000	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Central District Hqtrs	Sector Development Grant	6,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Central District Hqtr	Sector Development Grant	17,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Tyres and Tubes-1936	Central District Hqtrs	Sector Development Grant	3,800	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Central District Hqtrs	Sector Development Grant	7,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central District Hqtr	Sector Development Grant	13,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Central District Hqtr	Sector Development Grant	17,000	0
Sector : Works and Transport			6,724,142	0
Programme : District, Urban and Community Access Roads			6,724,142	0
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			3,669,000	0
Item : 263370 Sector Development Grant				
Adjumani TC	Central Asala Road (1.2 Km)	District Discretionary Development Equalization Grant	428,400	0
Adjumani TC	Central Asiku Road (1.0 Km)	District Discretionary Development Equalization Grant	358,000	0
Adjumani TC	Central Atayo Road (1.0 Km)	District Discretionary Development Equalization Grant	364,000	0

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Adjumani TC	Central Buga Road (0.5 Km)	District Discretionary Development Equalization Grant	179,000	0
Adjumani TC	Central Elia Road (1.0 Km)	District Discretionary Development Equalization Grant	352,000	0
Adjumani TC	Central Illa Road (1.8 Km)	District Discretionary Development Equalization Grant	633,600	0
Adjumani TC	Central Iraku Lane (0.8 Km)	District Discretionary Development Equalization Grant	283,000	0
Adjumani TC	Biyaya Karoiko Road (0.9 Km)	District Discretionary Development Equalization Grant	322,800	0
Adjumani TC	Central Market Road (1.1 Km)	District Discretionary Development Equalization Grant	393,200	0
Adjumani TC	Central Tereza Lane (1.0 Km)	District Discretionary Development Equalization Grant	355,000	0
Output : Urban unpaved roads rehabilitation (other)			2,401,900	0
Item : 263370 Sector Development Grant				
Adjumani TC	Biyaya Abiricaku-Biyaya Road (2.5 Km)	District Discretionary Development Equalization Grant	101,500	0
Adjumani TC	Cesia Adjumani Mission Road (2.8 Km)	District Discretionary Development Equalization Grant	104,000	0
Adjumani TC	Central Amelo Road	District Discretionary Development Equalization Grant	117,000	0
Adjumani TC	Cesia Atoba Road (1.9 Km)	District Discretionary Development Equalization Grant	72,500	0
Adjumani TC	Biyaya Azinya Road (2.0 Km)	District Discretionary Development Equalization Grant	76,000	0
Adjumani TC	Biyaya Boyi Road (2.2 Km)	District Discretionary Development Equalization Grant	89,000	0

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Adjumani TC	Central Cirilo Road (1.0 Km)	District Discretionary Development Equalization Grant	41,000	0
Adjumani TC	Central Fr. Amayo Road (1.0 Km)	District Discretionary Development Equalization Grant	41,000	0
Adjumani TC	Biyaya Kelvin Road (2.6 Km)	District Discretionary Development Equalization Grant	108,200	0
Adjumani TC	Central Kendrick Road (1.0 Km)	District Discretionary Development Equalization Grant	41,000	0
Adjumani TC	Biyaya Loka Road (2.0 Km)	District Discretionary Development Equalization Grant	86,000	0
Adjumani TC	Cesia Maci Road (2.2 Km)	District Discretionary Development Equalization Grant	83,000	0
Adjumani TC	Cesia Mocope Road (2.6 Km)	District Discretionary Development Equalization Grant	100,000	0
Adjumani TC	Central Molukpoda Road (3.5 Km)	District Discretionary Development Equalization Grant	134,500	0
Adjumani TC	Biyaya Naoh Road (2.4 Km)	District Discretionary Development Equalization Grant	93,000	0
Adjumani TC	Biyaya Ocaya Road (3.0 Km)	District Discretionary Development Equalization Grant	108,000	0
Adjumani TC	Central Odendi Road (0.8 Km)	District Discretionary Development Equalization Grant	46,000	0
Adjumani TC	Biyaya Odrueyi Road (1.5 Km)	District Discretionary Development Equalization Grant	61,500	0
Adjumani TC	Biyaya Otaki Road (1.0 Km)	District Discretionary Development Equalization Grant	41,000	0
Adjumani TC	Central Saverino Road (1.8 Km)	District Discretionary Development Equalization Grant	72,000	0

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Adjumani TC	Central Ukuba Road (2.5 Km)	District Discretionary Development Equalization Grant	93,500	0
Adjumani TC	Biyaya Unna Road (3.6 Km)	District Discretionary Development Equalization Grant	590,000	0
Adjumani TC	Central Vini Road (2.6 Km)	District Discretionary Development Equalization Grant	102,200	0
Output : Urban unpaved roads Maintenance (LLS)			174,982	0
Item : 263104 Transfers to other govt. units (Current)				
Adjumani TC	Central Yusuf Road	Other Transfers from Central Government	141	0
Adjumani TC	Biyaya Abattoir Road	Other Transfers from Central Government	3,084	0
Adjumani TC	Biyaya Abiricaku Road	Other Transfers from Central Government	3,147	0
Adjumani TC	Cesia Adjumani Mission Road	Other Transfers from Central Government	5,665	0
Adjumani TC	Central Adjumani TC Expenses	Other Transfers from Central Government	7,364	0
Adjumani TC	Central Administration Road	Other Transfers from Central Government	19,006	0
Adjumani TC	Biyaya Asala Road	Other Transfers from Central Government	990	0
Adjumani TC	Biyaya Asiku Road	Other Transfers from Central Government	566	0
Adjumani TC	Central Awindiri Market Road	Other Transfers from Central Government	6,109	0
Adjumani TC	Cesia Bamure Road	Other Transfers from Central Government	2,698	0
Adjumani TC	Biyaya Biyaya Road	Other Transfers from Central Government	1,927	0
Adjumani TC	Cesia Boyi Road	Other Transfers from Central Government	3,855	0
Adjumani TC	Central Chebo Road	Other Transfers from Central Government	3,469	0

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Adjumani TC	Cesia Illa Road	Other Transfers from Central Government	1,016	0
Adjumani TC	Cesia Iraku Road	Other Transfers from Central Government	141	0
Adjumani TC	Central Karai Road	Other Transfers from Central Government	1,132	0
Adjumani TC	Biyaya Karo Road	Other Transfers from Central Government	2,698	0
Adjumani TC	Biyaya Kelvin Road	Other Transfers from Central Government	16,366	0
Adjumani TC	Cesia Lajopi Cesia Road	Other Transfers from Central Government	6,495	0
Adjumani TC	Biyaya Loka Road	Other Transfers from Central Government	990	0
Adjumani TC	Central Maci Road	Other Transfers from Central Government	4,625	0
Adjumani TC	Central Maintenance- Machinery, Equipment & Furniture	Other Transfers from Central Government	12,498	0
Adjumani TC	Central Maintenance- Vehicles	Other Transfers from Central Government	5,000	0
Adjumani TC	Central Mangi Road	Other Transfers from Central Government	1,132	0
Adjumani TC	Central Market Road	Other Transfers from Central Government	9,564	0
Adjumani TC	Cesia Mission Road	Other Transfers from Central Government	1,259	0
Adjumani TC	Cesia Mokolo Road	Other Transfers from Central Government	8,480	0
Adjumani TC	Central Molukpoda Road	Other Transfers from Central Government	8,480	0
Adjumani TC	Cesia Mucpe Road	Other Transfers from Central Government	10,022	0
Adjumani TC	Biyaya Odrueyi Road	Other Transfers from Central Government	6,880	0

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Adjumani TC	Central Oloya Road	Other Transfers from Central Government	141	0
Adjumani TC	Cesia Rev Andrew Road	Other Transfers from Central Government	2,313	0
Adjumani TC	Central Sludge Treatment Road	Other Transfers from Central Government	8,094	0
Adjumani TC	Central Tereza Road	Other Transfers from Central Government	385	0
Adjumani TC	Central Vini Road	Other Transfers from Central Government	5,011	0
Adjumani TC	Central Wani Road	Other Transfers from Central Government	1,542	0
Adjumani TC	Central Youth Centre Road	Other Transfers from Central Government	2,698	0
Output : District Roads Maintenance (URF)			42,405	0
Item : 263101 LG Conditional grants (Current)				
Adjumani DHQ	Central Gang Leaders-Gratuity FY 2019-2020	Other Transfers from Central Government	15,525	0
Adjumani DHQ	Central Road Overseers	Other Transfers from Central Government	24,000	0
Adjumani DHQ	Central Road Overseers-Gratuity FY 2019-2020	Other Transfers from Central Government	2,880	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			435,855	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Central Adjumani District HQrs-Operations	External Financing	435,855	0
Sector : Education			311,142	733,400
Programme : Pre-Primary and Primary Education			71,948	472,141
Higher LG Services				
Output : Primary Teaching Services			0	447,434
Item : 211101 General Staff Salaries				
-	Central Adjumani Central P/S	Sector Conditional Grant (Wage)	0	447,434

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-	Cesia Adjumani Girs PS	Sector Conditional Grant (Wage)	,,,,	0	447,434
-	Biyaya BIYAYA P/S	Sector Conditional Grant (Wage)	,,,,	0	447,434
-	Cesia CESIA P/S	Sector Conditional Grant (Wage)	,,,,	0	447,434
-	Biyaya KEYO I P/S	Sector Conditional Grant (Wage)	,,,,	0	447,434
-	Cesia OLIA P/S	Sector Conditional Grant (Wage)	,,,,	0	447,434
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				70,752	19,401
Item : 263367 Sector Conditional Grant (Non-Wage)					
Adjumani Central P/S	Central	Sector Conditional Grant (Non-Wage)		15,930	3,713
Adjumani Girls P/S	Cesia	Sector Conditional Grant (Non-Wage)		13,122	3,391
Biyaya P/S	Biyaya	Sector Conditional Grant (Non-Wage)		16,230	3,751
Cesia P/S	Cesia	Sector Conditional Grant (Non-Wage)		14,058	3,498
Keyo I P/S	Biyaya	Sector Conditional Grant (Non-Wage)		5,586	2,510
Oligo P/S	Cesia	Sector Conditional Grant (Non-Wage)		5,826	2,538
Capital Purchases					
Output : Latrine construction and rehabilitation				1,196	5,306
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Cesia Cesia PS Retention	Sector Development - Grant		1,196	5,306
Programme : Secondary Education				239,194	261,260
Higher LG Services					
Output : Secondary Teaching Services				0	240,059
Item : 211101 General Staff Salaries					
-	Biyaya ALERE S.S.S	Sector Conditional Grant (Wage)	,	0	240,059
-	Biyaya DZAIPI S.S	Sector Conditional Grant (Wage)	,	0	240,059
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				139,194	21,201
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALERE S.S.S	Biyaya	Sector Conditional Grant (Non-Wage)		105,864	13,752

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DZAIPi S.S	Biyaya	Sector Conditional Grant (Non-Wage)	33,330	7,449
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Central District Education Head quarters	Sector Development Grant	100,000	0
Sector : Health			1,084,477	0
Programme : Primary Healthcare			413,919	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,919	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADJUMANI MISSION HC III	Cesia	Sector Conditional Grant (Non-Wage)	15,919	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			390,000	0
Item : 263104 Transfers to other govt. units (Current)				
Adjumani Mission HC III	Cesia Adjumani Catholic Mission	External Financing	70,000	0
Adjumani Hospital	Central Adjumani Hospital	External Financing	320,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Central DHO Office	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Central DHO Office	Sector Development Grant	5,000	0
Programme : District Hospital Services			550,558	0
Lower Local Services				
Output : District Hospital Services (LLS.)			434,554	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADJUMANI HOSPITAL	Biyaya	Sector Conditional Grant (Non-Wage)	434,554	0
Capital Purchases				
Output : Hospital Construction and Rehabilitation			116,003	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Hospitals-230	Central Adjumani Hospital	District Discretionary Development Equalization Grant	110,585	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Central Adjumani Hospital Payment of retention for solar	District Discretionary Development Equalization Grant	5,418	0
Programme : Health Management and Supervision			120,000	0
Capital Purchases				
Output : Administrative Capital			120,000	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	60,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Central Health Office	Other Transfers from Central Government	60,000	0
Sector : Water and Environment			151,598	0
Programme : Rural Water Supply and Sanitation			16,938	0
Capital Purchases				
Output : Administrative Capital			8,938	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Central Adjumani District Headquarters	Sector Development Grant	6,438	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Central Adjumani District Headquarters	Sector Development Grant	2,500	0
Output : Borehole drilling and rehabilitation			8,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Central Retention for 2019/20 boreholes	Sector Development Grant	8,000	0
Programme : Natural Resources Management			134,660	0
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Central District Headquarters	Other Transfers from Central Government	2,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Fuel-2180	Central District Headquarters	Other Transfers from Central Government	10,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Central District Headquarters	Other Transfers from Central Government	20,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Central District Headquarters	Other Transfers from Central Government	5,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Central District Headquarters	Other Transfers from Central Government	2,500	0
Output : Non Standard Service Delivery Capital			94,660	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Central District Headquarters	External Financing ,	500	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District Headquarters	External Financing	4,480	0
Monitoring, Supervision and Appraisal - Fuel-2180	Central District Headquarters	External Financing	2,260	0
Monitoring, Supervision and Appraisal - General Works -1260	Central District Headquarters	External Financing	9,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Central District Headquarters	External Financing	6,240	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Central District Headquarters	External Financing ,	500	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Central District Headquarters	External Financing	2,400	0
Monitoring, Supervision and Appraisal - Workshops-1267	Central District Headquarters	External Financing	3,200	0
Monitoring, Supervision and Appraisal - Meetings-1264	Central District Headquarters	External Financing ,	2,400	0
Monitoring, Supervision and Appraisal - Meetings-1264	Central District HQs	External Financing ,	5,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Central District Central Nursery	External Financing ,	41,000	0

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Cultivated Assets - Plantation-424	Cesia District Forest Reserve	External Financing	15,000	0
Cultivated Assets - Seedlings-426	Central District Headquarters	External Financing	2,680	0
Sector : Public Sector Management			4,825,433	0
Programme : District and Urban Administration			4,688,433	0
Lower Local Services				
Output : Lower Local Government Administration			3,848,433	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer	Central Adjumani District HQRs	District Unconditional Grant (Non-Wage)	16,998	0
All 10 LLGs in Adjumani	Central All LLGS	Locally Raised Revenues	51,909	0
Item : 263206 Other Capital grants				
Transfers to Livelihood Programme under DRDIP	Central All LLGs	Other Transfers from Central Government	3,779,526	0
Capital Purchases				
Output : Administrative Capital			840,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Central Adjumani District headquarters community center	District Discretionary Development Equalization Grant	400,000	0
Construction Services - Civil Works-392	Central Adjumani TC leisure park construction works.	District Discretionary Development Equalization Grant	300,000	0
Construction Services - Straight Lights-411	Central Adjumani town council 50 street light	District Discretionary Development Equalization Grant	90,000	0
Construction Services - Sanitation Facilities-409	Central Paridi Stadium water and sanitation improvements	District Discretionary Development Equalization Grant	50,000	0
Programme : Local Government Planning Services			137,000	0
Capital Purchases				
Output : Administrative Capital			137,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Central District headquarters in planning department	District Discretionary Development Equalization Grant	57,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central District Headquarters	District Discretionary Development Equalization Grant		
			80,000	0
LCIII : Itirikwa			1,596,312	331,922
Sector : Works and Transport			980,159	0
Programme : District, Urban and Community Access Roads			980,159	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,063	0
Item : 263104 Transfers to other govt. units (Current)				
Itirikwa SC	Mungula Ajeri Jn-Ajeri HC III	Other Transfers from Central Government	12,806	0
Itirikwa SC	Kolididi Ejunya-Apeni	Other Transfers from Central Government	3,229	0
Itirikwa SC	Kolididi Itirikwa SC Expenses	Other Transfers from Central Government	2,028	0
Output : District Roads Maintenance (URF)			57,340	0
Item : 263101 LG Conditional grants (Current)				
Adjumani DHQ	Mungula Aliwara-Okawa	Other Transfers from Central Government	15,337	0
Adjumani DHQ	Kolididi Kolidi-Zoka	Other Transfers from Central Government	8,395	0
Adjumani DHQ	Mungula Mungula Jn-Zoka	Other Transfers from Central Government	10,493	0
Adjumani DHQ	Odu Oddu-Kolididi	Other Transfers from Central Government	19,483	0
Adjumani DHQ	Odu Oddu-Pakwinya	Other Transfers from Central Government	3,632	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			904,756	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Mungula Mungula junction-Zoka (12.94 Km)	External Financing	904,756	0
Sector : Education			70,038	331,922
Programme : Pre-Primary and Primary Education			70,038	331,922

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Higher LG Services				
Output : Primary Teaching Services			0	312,496
Item : 211101 General Staff Salaries				
-	Odu Aliwara P/S	Sector Conditional Grant (Wage) ,,,,,	0	312,496
-	Itirikwa ITIRIKWA P/S	Sector Conditional Grant (Wage) ,,,,,	0	312,496
-	Kolididi KOLIDIDI P/S	Sector Conditional Grant (Wage) ,,,,,	0	312,496
-	Odu MUNGULA P/S	Sector Conditional Grant (Wage) ,,,,,	0	312,496
-	Odu ODU P/S	Sector Conditional Grant (Wage) ,,,,,	0	312,496
-	Itirikwa ZOKA P/S	Sector Conditional Grant (Wage) ,,,,,	0	312,496
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,716	19,426
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIWARA P.S.	Odu	Sector Conditional Grant (Non-Wage)	11,142	3,166
ITIRIKWA P.S.	Itirikwa	Sector Conditional Grant (Non-Wage)	6,786	2,649
KOLIDIDI P.S.	Kolididi	Sector Conditional Grant (Non-Wage)	9,390	2,956
MUNGULA P.S.	Odu	Sector Conditional Grant (Non-Wage)	21,150	4,695
ODU P.S	Odu	Sector Conditional Grant (Non-Wage)	10,566	3,089
ZOKA P.S	Itirikwa	Sector Conditional Grant (Non-Wage)	8,682	2,871
Capital Purchases				
Output : Latrine construction and rehabilitation			2,322	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kolididi Kolididi PS Retention	Sector Development Grant	1,126	0
Building Construction - Contractor-216	Odu Retention for Odu PS	Sector Development Grant	1,196	0
Sector : Health			381,434	0
Programme : Primary Healthcare			381,434	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			381,434	0
Item : 263104 Transfers to other govt. units (Current)				

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Mungula HC IV	Mungula Mungula HC IV	External Financing	270,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJERI HC II	Baratuku	Sector Conditional Grant (Non-Wage)	15,919	0
ALIWARA HC II	Baratuku	Sector Conditional Grant (Non-Wage)	15,919	0
MUNGULA HEALTH CENTRE IV	Odu	Sector Conditional Grant (Non-Wage)	63,676	0
ZOKA HC II	Zoka	Sector Conditional Grant (Non-Wage)	15,919	0
Sector : Water and Environment			164,681	0
Programme : Rural Water Supply and Sanitation			164,681	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,000	0
Item : 263370 Sector Development Grant				
Water sector	Mungula Aliwara-Karuma Clan	Sector Development , Grant	5,000	0
Water sector	Mungula Maeiaciku Community	District Discretionary Development Equalization Grant	5,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,901	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Itirikwa Ajeri central,Apeni,Ajeri village	Transitional Development Grant	4,950	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kolididi Ejunya,Kolididi central ,Lukwara	Transitional Development Grant	4,950	0
Output : Borehole drilling and rehabilitation			144,780	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Itirikwa Ajeri hill-west	Sector Development ,,,,, Grant	2,300	0
Feasibility Studies - Capital Works-566	Baratuku Ejunya-Lowi Clan	Sector Development ,,,,, Grant	2,300	0
Feasibility Studies - Capital Works-566	Baratuku Ejunya-Palemo Clan	Sector Development ,,,,, Grant	2,300	0
Feasibility Studies - Capital Works-566	Zoka Envunyandiri	Sector Development ,,,,, Grant	2,300	0
Feasibility Studies - Capital Works-566	Mungula Odramtuku-Aliwara	Sector Development ,,,,, Grant	2,300	0

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Feasibility Studies - Capital Works-566	Zoka Zoka Police barracks	Sector Development ,,,, Grant	2,300	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Itirikwa Ajeri hill-west	Sector Development ,,,, Grant	21,830	0
Construction Services - Water Schemes-418	Zoka Envunyandiri	Sector Development ,,,, Grant	21,830	0
Construction Services - Water Schemes-418	Baratuku Lowi clan-Ejunya	Sector Development ,,,, Grant	21,830	0
Construction Services - Water Schemes-418	Mungula Odramtuku	Sector Development ,,,, Grant	21,830	0
Construction Services - Water Schemes-418	Baratuku Palemo clan-Ejunya	Sector Development ,,,, Grant	21,830	0
Construction Services - Water Schemes-418	Zoka Zoka Police barracks	Sector Development ,,,, Grant	21,830	0
LCIII : Missing Subcounty			7,962,477	607,326
Sector : Education			371,587	607,326
Programme : Pre-Primary and Primary Education			134,736	33,101
Higher LG Services				
Output : Primary Teaching Services			0	27,672
Item : 211101 General Staff Salaries				
-	Missing Parish BIYO P/S	Sector Conditional , Grant (Wage)	0	27,672
-	Missing Parish RENDE P/S	Sector Conditional , Grant (Wage)	0	27,672
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,724	5,429
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biyo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	8,754	2,877
Rende Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,970	2,553
Capital Purchases				
Output : Provision of furniture to primary schools			120,012	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Missing Parish Selected Primary Schools in the District	Sector Development Grant	120,012	0
Programme : Secondary Education			111,870	399,986
Higher LG Services				

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Output : Secondary Teaching Services			0	381,983
Item : 211101 General Staff Salaries				
-	Missing Parish BEZZAAL-HIJJI SS	Sector Conditional Grant (Wage)	0	381,983
-	Missing Parish MUGULA SS	Sector Conditional Grant (Wage)	0	381,983
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,870	18,003
Item : 263367 Sector Conditional Grant (Non-Wage)				
BEZZA AL-HIJJI S S	Missing Parish	Sector Conditional Grant (Non-Wage)	68,145	9,885
MUNGULA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	43,725	8,119
Programme : Skills Development			124,981	174,239
Higher LG Services				
Output : Tertiary Education Services			0	151,488
Item : 211101 General Staff Salaries				
-	Missing Parish Amelo Technical Institute	Sector Conditional Grant (Wage)	0	151,488
Lower Local Services				
Output : Skills Development Services			124,981	22,751
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMELO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	124,981	22,751
Sector : Health			31,838	0
Programme : Primary Healthcare			31,838	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,838	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pagirinya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	31,838	0
Sector : Public Sector Management			7,559,052	0
Programme : District and Urban Administration			7,559,052	0
Lower Local Services				
Output : Lower Local Government Administration			7,559,052	0
Item : 263206 Other Capital grants				

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Social Economic infrastructure under DRDIP	Missing Parish ALI LLGs	Other Transfers from Central Government	7,559,052	0
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