
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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



ORYONO GRANDFIELD OMONDA

Date: 16/09/2022

**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	2,043,341	1,051,194	51%
Discretionary Government Transfers	9,304,577	4,501,328	48%
Conditional Government Transfers	25,360,003	28,493,450	112%
Other Government Transfers	28,485,838	22,661,163	80%
External Financing	5,350,894	2,845,836	53%
Total Revenues shares	70,544,653	59,552,971	84%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	34,086,551	26,646,463	24,229,399	78%	71%	91%
Finance	427,764	409,957	409,882	96%	96%	100%
Statutory Bodies	692,562	643,577	643,463	93%	93%	100%
Production and Marketing	2,373,274	2,692,468	2,388,042	113%	101%	89%
Health	12,021,617	11,257,541	10,885,709	94%	91%	97%
Education	13,220,866	14,584,722	12,847,336	110%	97%	88%
Roads and Engineering	4,986,332	690,694	690,692	14%	14%	100%
Water	778,652	953,098	788,880	122%	101%	83%
Natural Resources	504,914	476,623	469,824	94%	93%	99%
Community Based Services	726,192	506,820	456,405	70%	63%	90%
Planning	574,149	552,334	480,466	96%	84%	87%
Internal Audit	86,445	78,590	78,579	91%	91%	100%
Trade Industry and Local Development	65,335	60,085	60,079	92%	92%	100%
Grand Total	70,544,653	59,552,971	54,428,755	84%	77%	91%
<i>Wage</i>	<i>18,679,960</i>	<i>19,270,978</i>	<i>19,270,517</i>	<i>103%</i>	<i>103%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>10,908,817</i>	<i>10,148,773</i>	<i>8,485,329</i>	<i>93%</i>	<i>78%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>35,604,982</i>	<i>27,287,385</i>	<i>24,331,563</i>	<i>77%</i>	<i>68%</i>	<i>89%</i>
<i>Donor Devt</i>	<i>5,350,894</i>	<i>2,845,836</i>	<i>2,341,345</i>	<i>53%</i>	<i>44%</i>	<i>82%</i>

Vote:501 Adjumani District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The overall revenue performance as at the end of fourth quarter of FY 2021/2022 was 84%, i.e. out of UGX.70,544,653,394 budgeted only UGX 59,552,971,000 was received by the end of June 2022. Of the funds received cumulatively in the quarter four of FY 2021/2022 of UGX. 59,552,971,000 only UGX. 59,552,971,000 was disbursed to the departments in the District leaving no balance of funds undisbursed. Subsequently Of the total cumulative funds received by close of quarter four and disbursed to departments worth UGX. 59,552,971,000 only UGX. 54,427,380,000 (91% of funds received) was spent by close of June 2022, leaving a total of UGX. 5,125,591,000 unspent by the departments by the end of quarter four FY 2021/2022.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	2,043,341	1,051,194	51 %
Local Services Tax	249,802	180,901	72 %
Land Fees	46,528	35,632	77 %
Occupational Permits	1,000	0	0 %
Local Hotel Tax	15,000	2,000	13 %
Application Fees	46,525	28,081	60 %
Business licenses	92,819	23,205	25 %
Liquor licenses	1,725	0	0 %
Other licenses	9,105	12,000	132 %
Royalties	28,974	0	0 %
Sale of (Produced) Government Properties/Assets	44,000	45,279	103 %
Rent & rates – produced assets – from private entities	172,116	135,000	78 %
Park Fees	49,464	40,366	82 %
Refuse collection charges/Public convenience	2,400	0	0 %
Advertisements/Bill Boards	2,045	0	0 %
Animal & Crop Husbandry related Levies	74,338	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,595	0	0 %
Registration of Businesses	12,793	4,000	31 %
Educational/Instruction related levies	11,300	0	0 %
Inspection Fees	50,567	36,900	73 %
Market /Gate Charges	286,664	191,166	67 %
Other Fees and Charges	353,279	70,000	20 %
Lock-up Fees	78,916	15,773	20 %
Quarry Charges	18,296	14,500	79 %
Court fines and Penalties - private	209	0	0 %
Miscellaneous receipts/income	393,882	216,391	55 %
2a.Discretionary Government Transfers	9,304,577	4,501,328	48 %
District Unconditional Grant (Non-Wage)	672,361	722,361	107 %
Urban Unconditional Grant (Non-Wage)	92,097	92,097	100 %
District Discretionary Development Equalization Grant	5,917,303	1,064,054	18 %

Vote:501 Adjumani District**Quarter4**

Urban Unconditional Grant (Wage)	220,168	220,168	100 %
District Unconditional Grant (Wage)	2,341,745	2,341,745	100 %
Urban Discretionary Development Equalization Grant	60,904	60,904	100 %
2b.Conditional Government Transfers	25,360,003	28,493,450	112 %
Sector Conditional Grant (Wage)	16,118,047	16,709,065	104 %
Sector Conditional Grant (Non-Wage)	4,746,187	5,418,687	114 %
Sector Development Grant	2,470,959	4,340,888	176 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	77,185	77,185	100 %
Pension for Local Governments	1,199,609	1,199,609	100 %
Gratuity for Local Governments	728,214	728,214	100 %
2c. Other Government Transfers	28,485,838	22,661,163	80 %
Northern Uganda Social Action Fund (NUSAF)	50,576	0	0 %
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	1,013,084	569,329	56 %
Uganda Women Entrepreneurship Program(UWEP)	23,163	14,942	65 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	150,000	48,890	33 %
Infectious Diseases Institute (IDI)	60,000	34,576	58 %
Neglected Tropical Diseases (NTDs)	60,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	27,104,016	21,993,427	81 %
Development Initiative for Northern Uganda (DINU)	0	0	0 %
3. External Financing	5,350,894	2,845,836	53 %
United Nations Children Fund (UNICEF)	2,580,000	1,282,141	50 %
United Nations Population Fund (UNPF)	292,389	50,590	17 %
Global Fund for HIV, TB & Malaria	250,000	15,660	6 %
United Nations High Commission for Refugees (UNHCR)	643,505	643,505	100 %
World Health Organisation (WHO)	100,000	0	0 %
United Nations Development Fund for Women	0	441,831	0 %
Global Alliance for Vaccines and Immunization (GAVI)	265,000	221,246	83 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	20,000	0	0 %
Belgium Technical Cooperation (BTC)	1,200,000	190,863	16 %
Total Revenues shares	70,544,653	59,552,971	84 %

Cumulative Performance for Locally Raised Revenues

Local revenue accounted for 2% (1,051,194,000) of total cumulative amount of revenue realized by the end of Quarter four. Local revenue performance against the planned was 51% i.e. out of UGX 2,043,341,193 a total of UGX. 1,051,194,000 was collected and warranted at the end of FY 2021-2022. This was average performance mainly due to COVID 19 which affected 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.

Vote:501 Adjumani District**Quarter4**

Cumulative Performance for Central Government Transfers

Central Government transfer accounted for 55% (UGX.32,994,778,000) of total amount of revenue realized by the end of quarter four of UGX. 59,552,971,000. The Central Government transfer performance against the budget by the end of quarter four was 48% for Discretionary Government Transfers of annual budget of UGX. 9,304,576,880 only UGX. 4,501,328,000 was realized. Under conditional government transfers only 112% was received, i.e. out of annual budget of UGX 25,360,002,654 only UGX. 28,493,450,000 was realized. These central government revenue performances was good Under conditional government transfers because of total release of grants by the government for the year especially under DRDIP, more funds was released under wage, sector conditional grant also had a boost of release especially under UGIFT, and sector condensational grant nonwage for operation to cab COVID 2019 and PDM operations.

Cumulative Performance for Other Government Transfers

Other Government Transfers accounted for 38% (UGX. 22,661,163,000) of total cumulative amount of revenue realized by the end of quarter four. The other government revenue performance against the planned was 80% i.e. out of UGX 28,485,838,467 a total of UGX 22,661,163,000 was realized so far by close of the fourth quarter. This other government revenue performance was comparatively very good because of government commitments to deliver service to her people especially under DRDIP.

Cumulative Performance for External Financing

The Donor fund accounted for 5% (UGX. 2,845,836,000) of the total amount of cumulative revenue received by the end of quarter four of UGX. 30,586,997,000 in Adjumani District. The donor budget performance was 53% by end of quarter three i.e. out of the annual donor budget of UGX. 5,350,894,200 only UGX. 2,845,836,000 was realized mainly from UNICEF, GAVI, UNFPA, GLOBAL FUND, UNWOMEN, ENABLE/BTC AND UNHCR as seen above

Vote:501 Adjumani District

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	937,616	981,340	105 %	234,404	300,944	128 %
District Production Services	1,435,657	1,406,702	98 %	358,914	1,133,565	316 %
Sub- Total	2,373,274	2,388,042	101 %	593,318	1,434,510	242 %
Sector: Works and Transport						
District, Urban and Community Access Roads	4,986,332	690,692	14 %	1,246,583	170,832	14 %
Sub- Total	4,986,332	690,692	14 %	1,246,583	170,832	14 %
Sector: Trade and Industry						
Commercial Services	65,335	60,079	92 %	16,334	27,578	169 %
Sub- Total	65,335	60,079	92 %	16,334	27,578	169 %
Sector: Education						
Pre-Primary and Primary Education	8,230,360	8,561,351	104 %	2,057,590	2,829,225	138 %
Secondary Education	3,452,595	3,268,632	95 %	863,149	906,869	105 %
Skills Development	507,965	507,960	100 %	126,991	145,461	115 %
Education & Sports Management and Inspection	1,029,946	507,926	49 %	257,487	195,456	76 %
Special Needs Education	0	1,467	146680 %	0	1,467	146680 %
Sub- Total	13,220,866	12,847,336	97 %	3,305,217	4,078,478	123 %
Sector: Health						
Primary Healthcare	4,810,176	2,974,109	62 %	1,202,544	1,452,784	121 %
District Hospital Services	459,410	512,576	112 %	114,852	168,019	146 %
Health Management and Supervision	6,752,031	7,399,024	110 %	1,688,008	1,576,432	93 %
Sub- Total	12,021,617	10,885,709	91 %	3,005,404	3,197,234	106 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	778,652	788,880	101 %	194,663	405,437	208 %
Natural Resources Management	504,914	469,824	93 %	126,229	217,866	173 %
Sub- Total	1,283,566	1,258,705	98 %	320,892	623,303	194 %
Sector: Social Development						
Community Mobilisation and Empowerment	726,192	456,405	63 %	181,548	253,064	139 %
Sub- Total	726,192	456,405	63 %	181,548	253,064	139 %
Sector: Public Sector Management						
District and Urban Administration	34,086,551	24,229,399	71 %	8,521,638	19,282,998	226 %
Local Statutory Bodies	692,562	643,463	93 %	182,780	246,233	135 %
Local Government Planning Services	574,149	480,466	84 %	143,537	95,563	67 %
Sub- Total	35,353,262	25,353,328	72 %	8,847,954	19,624,794	222 %
Sector: Accountability						
Financial Management and Accountability(LG)	427,764	409,882	96 %	106,941	144,093	135 %

Vote:501 Adjumani District**Quarter4**

Internal Audit Services	86,445	78,579	91 %	21,611	32,624	151 %
<i>Sub- Total</i>	<i>514,210</i>	<i>488,460</i>	<i>95 %</i>	<i>128,552</i>	<i>176,716</i>	<i>137 %</i>
Grand Total	70,544,653	54,428,755	77 %	17,645,802	29,586,510	168 %

Vote:501 Adjumani District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,902,699	3,870,131	79%	1,225,675	882,709	72%
District Unconditional Grant (Non-Wage)	112,298	162,298	145%	28,074	78,074	278%
District Unconditional Grant (Wage)	743,578	743,562	100%	185,894	185,112	100%
General Public Service Pension Arrears (Budgeting)	77,185	77,185	100%	19,296	0	0%
Gratuity for Local Governments	728,214	728,214	100%	182,054	182,054	100%
Locally Raised Revenues	170,755	326,959	191%	42,689	95,556	224%
Multi-Sectoral Transfers to LLGs_NonWage	1,176,333	412,137	35%	294,083	57,477	20%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	474,560	0	0%	118,640	0	0%
Pension for Local Governments	1,199,609	1,199,609	100%	299,902	229,394	76%
Urban Unconditional Grant (Wage)	220,168	220,168	100%	55,042	55,042	100%
Development Revenues	29,183,851	22,776,331	78%	7,295,963	18,808,651	258%
District Discretionary Development Equalization Grant	1,033,000	33,000	3%	258,250	0	0%
External Financing	260,053	260,053	100%	65,013	0	0%
Locally Raised Revenues	205,000	189,000	92%	51,250	50,000	98%
Multi-Sectoral Transfers to LLGs_Gou	1,005,767	681,541	68%	251,442	0	0%
Other Transfers from Central Government	26,680,032	21,612,738	81%	6,670,008	18,758,651	281%
Total Revenues shares	34,086,551	26,646,463	78%	8,521,638	19,691,360	231%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	963,746	963,729	100%	240,936	258,630	107%

Vote:501 Adjumani District**Quarter4**

Non Wage	3,938,954	1,573,310	40%	984,738	637,834	65%
Development Expenditure						
Domestic Development	28,923,798	21,432,307	74%	7,230,950	18,379,408	254%
External Financing	260,053	260,053	100%	65,013	7,127	11%
Total Expenditure	34,086,551	24,229,399	71%	8,521,638	19,282,998	226%
C: Unspent Balances						
Recurrent Balances		1,333,091	34%			
Wage		0				
Non Wage		1,333,091				
Development Balances		1,083,972	5%			
Domestic Development		1,083,972				
External Financing		0				
Total Unspent		2,417,063	9%			

Summary of Workplan Revenues and Expenditure by Source

The department approved an annual budget of UGX. 34,086,551,000/= while the released quarterly revenue share was UGX. 19,691,360,000/= with 231%. Therefore, this was a good performance due to more revenue collected as compared to the budget and also more of the accumulated DRDIP funds from the previous quarters was released in this quarter. The quarterly expenditure was UGX. 19,282,998,000/= with a percentage of 226% of the planned quarter. However, the total unspent balance was UGX. 2,417,063,000/= representing 09%.

Reasons for unspent balances on the bank account

The non-wage amount unspent was consequently as a result of pension and gratuity that was not spent while the domestic development amount unspent from DRDIP was as a result of unapplied EFT.

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

Vote:501 Adjumani District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	427,764	409,957	96%	106,941	116,135	109%
District Unconditional Grant (Non-Wage)	86,458	86,458	100%	21,615	21,615	100%
District Unconditional Grant (Wage)	262,885	262,885	100%	65,721	65,721	100%
Locally Raised Revenues	78,421	60,613	77%	19,605	28,799	147%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	427,764	409,957	96%	106,941	116,135	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	262,885	262,840	100%	65,721	91,708	140%
Non Wage	164,879	147,041	89%	41,220	52,384	127%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	427,764	409,882	96%	106,941	144,093	135%
C: Unspent Balances						
Recurrent Balances		75	0%			
Wage		45				
Non Wage		30				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		75	0%			

Summary of Workplan Revenues and Expenditure by Source

Total revenue for the quarter was ugx 116,135,000 representing 109% of the planned quarterly release which consist of ugx 65,721,000 wage, ugx 21,615,000 non-wage and ugx 28,799,000 local revenue. The revenue in the quarter reflected surplus and it was attributed to increased transfer of local revenue to the department. In this quarter, the total recurrent expenditure amounted to shs. 144,093,000 (135%) ; of which the wage expenditure amounted to Shs. 91,708,000 (140%) and None wage expenditure amounted to Shs.52,384,000 (127%) , leaving unspent balance of Shs. 75,000 representing 0%.

Vote:501 Adjumani District

Quarter4

Reasons for unspent balances on the bank account

The unspent balance was as a result of accumulated round up in the various budget lines.

Highlights of physical performance by end of the quarter

Financial statements prepared -Local service tax and other revenues collected -Staff salaries paid -Supervised LLGs on book keeping -Procured fuel and stationary for IFMS and operational costs among others

Vote:501 Adjumani District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	692,562	643,577	93%	173,140	178,085	103%
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	239,005	190,020	80%	59,751	64,696	108%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	692,562	643,577	93%	173,140	178,085	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	229,398	229,385	100%	57,349	78,945	138%
Non Wage	463,164	414,078	89%	125,430	167,288	133%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	692,562	643,463	93%	182,780	246,233	135%
C: Unspent Balances						
Recurrent Balances		114	0%			
Wage		13				
Non Wage		101				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		114	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of Ugx 178,085,000= of the budget Ugx 173,140,000= which forms percentage of 103% of the planned revenue for the quarter. This was very good revenue performance due to government fulfillment on its part. The wage was Ugx 57,349,000=, non wage was 56,040,000= and the Locally raised revenue was Ugx 64,696,000= while on the expenditure side the non wage was Ugx 167,288,000=, wage of Ugx 78,945,000= resulting to an amount of Ugx 246,233,00= forming a % of 135% that gave very good performance in the quarter

Vote:501 Adjumani District

Quarter4

Reasons for unspent balances on the bank account

The department funds were all used for the planned activities.

Highlights of physical performance by end of the quarter

The expenditure of department in the quarter basically in was paying staff salaries, allowances of Council & Committee, DSC and DCC, facilitate in land travels, procured stationary, fuel and lubricant, exgratia of local council I and II were also paid

Vote:501 Adjumani District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,187,036	2,132,116	97%	546,759	775,109	142%
District Unconditional Grant (Wage)	266,119	266,119	100%	66,530	66,530	100%
Other Transfers from Central Government	150,000	429,579	286%	37,500	380,689	1015%
Sector Conditional Grant (Non-Wage)	1,147,044	812,545	71%	286,761	171,922	60%
Sector Conditional Grant (Wage)	623,873	623,873	100%	155,968	155,968	100%
Development Revenues	186,237	560,351	301%	46,559	83,990	180%
External Financing	0	405,830	0%	0	83,990	0%
Sector Development Grant	186,237	154,521	83%	46,559	0	0%
Total Revenues shares	2,373,274	2,692,468	113%	593,318	859,099	145%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	889,992	889,969	100%	222,498	311,191	140%
Non Wage	1,297,044	1,242,124	96%	324,261	912,190	281%
Development Expenditure						
Domestic Development	186,237	133,370	72%	46,559	121,089	260%
External Financing	0	122,577	0%	0	90,040	0%
Total Expenditure	2,373,274	2,388,042	101%	593,318	1,434,510	242%
C: Unspent Balances						
Recurrent Balances		23	0%			
Wage		23				
Non Wage		0				
Development Balances		304,403	54%			
Domestic Development		21,151				
External Financing		283,253				
Total Unspent		304,426	11%			

Vote:501 Adjumani District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Production department has annual budget of 2,373,274,000. The quarter four budget was 593, 318,000 of which the total revenue received for quarter four was 859,099,000 which forms 145% of the quarters budget of which District unconditional grant wage was 66, 530,000 that formed 100% of the quarters budget, sector conditional grant wage was 155,968,000 that formed that formed 100% of the quarters budget, Sector conditional grant non wage was 506,421,000 constituted 177% of the quarters budget. The total expenditure in the quarter was 1, 434,510,000 representing 242% of the quarters budget. Quarter four expenditure for wage was 311,191,000 that formed 140% , Non wage was 912,190,000 that formed 281% and domestic development was 21,151,000.

Reasons for unspent balances on the bank account

The department did not spent the 21,151,000 mainly due to the late released additional fund that was released by Ministry of finance to support sensitization of the community on Parish Development Module. the external funding worth 283,253,000 from UNWOMEN whose financial year was still ongoing.

Highlights of physical performance by end of the quarter

i Paid staff salaries for 32 staff in fourth quarter ii Serviced and maintained three production department vehicles iii Coordinated activities of both state and Non state actors in the quarter iv Demonstrated and supervised establishment of 4 acres of pasture (napier, calliandra, chloris gayana and centrosome) v Conducted 12 radio programme to pass production related messages vi Deployed 32 pyramidal traps and 2300 tiny targets for monitoring and surveillance of tsetse flies around the streams of Esia, Zoka, Nyama, Itirikwa and Surumu vii Supplied and commisioned bee keeping technologies to 3 groupss of Amandeku 20 KTBs, Olwi 30KTBs and Junior 10KTBs viii 2,300 tiny targets have been deployed along Tete, Eraji upper and lower, Ubugo, Amuru, Surumu, Odraji ix Conducted 20 apiary monitoring and supervision visits in Pakele, Dzaipi and Itirikwa subcounties x Conducted Inspection at 10 landing sites xi Visited MAAIF for consultation of fisheries directorate xii Conducted active and passive disease surveillance where were FMD was detected in Dzaipi, Pachara and Pakele subcounties xiii vaccinated 19698 heads of acttle against FMD in the FMD affeted areas of Pakele, Dzaipi and Pachara subcounties xiii Trained 117 poultry farmers in toloro and 15 herds men on tick control in pachara xiv Vaccinated 3096 livestock against Black quarter, NCD and FMD and treated 3204 livestock against helminths, BQ,FMD,LSL and TBDs. xv Conducted 113 sensitisations for 743 stakeholders and trained 120 kuroiler farmers on basic practices of poultry husbandry in Boroli, nyumanzi, ayilo and alere settlements under AMREF xvi Followed up 121 farmers in 305 kraals for status of FMD district wide xvii Conducted 72 farmer visits to treat FMD,spray cattle against ticks and conduct other prophylaxis xviii Inspected 1033 livestock carcass in the district and the common diseases detected was liver flukes xix Inspected carcass of 415 slaughtered cattle, 523 goats and 44 pigs across the district xx Trained dairy farmers for one day on fodder production xxi Procured 4 solar driers and 2 moisture meters, 60 KTB hives, 1 motorised spray pump and 1 motorised forage chopper xxii Repaired the patrol boat for fisheries sector xxiii Sensitised 16500 community members on PDM and trained 55 TOTs on PDM xxiv Registered 56 parish saccos and trained 1064 sacco leaders on sacco governance, their roles and responsibilities xxv Enumerated baseline data for all the households in the district xxvi Trained all the 392 PDCs on their roles and responsibilities xxvii Sensitized all the subcounty council on PDM xxviii Transferred PRF to all the 56 Parish SACCOs xxix Monitored and supervised construction of 48.5 km of batch B community access roads under prelnor xxx Technically backstopped vulnerable households on agronomic and livestock husbandry practices

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	8,028,685	9,233,648	115%	2,007,171	1,939,369	97%
Locally Raised Revenues	5,000	773	15%	1,250	0	0%
Other Transfers from Central Government	120,000	34,576	29%	30,000	7,768	26%
Sector Conditional Grant (Non-Wage)	1,251,456	1,955,053	156%	312,864	802,167	256%
Sector Conditional Grant (Wage)	6,652,229	7,243,246	109%	1,663,057	1,129,435	68%
Development Revenues	3,992,932	2,023,893	51%	998,233	902,291	90%
External Financing	3,614,812	1,348,291	37%	903,703	604,809	67%
Sector Development Grant	378,120	675,602	179%	94,530	297,482	315%
Total Revenues shares	12,021,617	11,257,541	94%	3,005,404	2,841,660	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,652,229	7,243,222	109%	1,663,057	1,488,813	90%
Non Wage	1,376,456	1,760,647	128%	344,114	580,180	169%
Development Expenditure						
Domestic Development	378,120	533,550	141%	94,530	511,296	541%
External Financing	3,614,812	1,348,290	37%	903,703	616,945	68%
Total Expenditure	12,021,617	10,885,709	91%	3,005,404	3,197,234	106%
C: Unspent Balances						
Recurrent Balances		229,779	2%			
Wage		24				
Non Wage		229,755				
Development Balances		142,053	7%			
Domestic Development		142,052				
External Financing		1				
Total Unspent		371,832	3%			

Vote:501 Adjumani District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector received UGX 2,841,660,290 in Q4 which is 95% of the UGX 3,005,400,000 planned for the quarter. Total funds received since Q1 is UGX 9,829,945,362 which is 81.8% of the sector approved budget for the FY (UGX 12,021,617,000). This is a good performance. 89.5% of wage for the quarter was received (i.e. UGX 1,488,812,784 of the UGX 1,663,057,000 planned for the quarter, total wage received since Q1 is UGX 9,829,945,362 which is 81.8% of the approved budget for the FY (UGX 12,021,600,000). Under non-wage, 100% of the funds were received UGX 479,371,397 which is what was planned (total PHC-NWR since Q1 was 1,440,088,393. Up to 133% of the sector development grant for the quarter was received i.e., 456,341,917 of the UGX 94,530,000 planned for the quarter. The extra was UGIFT funds for completion of Arinyapi HC III maternity ward. Total sector development grant received since Q1 is UGX 550,871,917 which is 100% of the approved budget for the FY (UGX 550,871,917). However, the sector did not receive all revenues local revenue and other transfers from central government). The sector expended UGX 2,656,649,000 which is 88.85% of UGX 3,005,400,000 planned for the quarter. Total expenditure since Q1 is UGX 10,885,7091,362 which is 91% of the UGX 12,021,617,000 total budget approved for the FY. This is a not good performance arising from 89.5% expenditure under wage i.e. expended UGX 1,488,812,784 which is less than UGX 1,663,057,000 as planned for the quarter. Unspent balances amounted to UGX 371,832,422 which is 3% of the approved FY budget. Most of the unspent balances domestic development

Reasons for unspent balances on the bank account

Unspent balances in the quarter amounted to UGX371,832,422 which is 3% of the approved FY budget. Most of the unspent balances domestic development this money is for completion of Arinyapi HC III maternity ward completion

Highlights of physical performance by end of the quarter

The health department provided health services to both host and refugees in all functional health facilities as follows; 1) Outpatient Department (OPD): attended to 175,647 clients (172,813 new cases while 2,834 were re-attendances), Total OPD attendance since Q1 is 773,086 cases. 2) Inpatient Department (IPD): attended to 10,904 clients, 40,491 since Q1 3) Safe delivery: Assisted 3,016 health facility based safe deliveries of mothers during the quarter, 11,301 since Q1.375 of the mothers were delivered through caesarean section following development of labor complications (331 from Adjumani hospital, .44 from Mungula HC IV), .1,399caesarian sections Since Q1 4) Immunization services; Protected 3,057 under 1 year old children with 3rd dose of DPT, 12,057 since Q1 5) Transfused 790 units of blood in Q4 and 2,137 since Q1; 716 units were transfused from Adjumani General Hospital while 74 units were transfused from Mungula HC IV.

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	11,104,573	11,376,266	102%	2,776,143	3,052,994	110%
District Unconditional Grant (Wage)	92,743	92,743	100%	23,186	23,186	100%
Locally Raised Revenues	20,000	20,000	100%	5,000	20,000	400%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	2,124,884	2,421,576	114%	531,221	1,004,987	189%
Sector Conditional Grant (Wage)	8,841,946	8,841,946	100%	2,210,486	2,004,821	91%
Development Revenues	2,116,293	3,208,456	152%	529,073	1,632,124	308%
External Financing	752,383	243,906	32%	188,096	31,484	17%
Sector Development Grant	1,363,910	2,964,550	217%	340,978	1,600,640	469%
Total Revenues shares	13,220,866	14,584,722	110%	3,305,217	4,685,118	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,934,689	8,934,508	100%	2,233,672	2,060,347	92%
Non Wage	2,169,884	2,341,149	108%	542,471	1,110,127	205%
Development Expenditure						
Domestic Development	1,363,910	1,327,772	97%	340,978	829,541	243%
External Financing	752,383	243,906	32%	188,096	78,462	42%
Total Expenditure	13,220,866	12,847,336	97%	3,305,217	4,078,478	123%
C: Unspent Balances						
Recurrent Balances		100,609	1%			
Wage		181				
Non Wage		100,427				
Development Balances		1,636,777	51%			
Domestic Development		1,636,777				
External Financing		0				
Total Unspent		1,737,386	12%			

Vote:501 Adjumani District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The total cumulative revenue received for the year was Ushs14,584,722,000=, which is 110% of the planned revenue of Ushs13,220,866,000=. This is a very good performance as 100% of the wage for headquarter staff, 91% sector conditional grant (wage), 114% sector conditional grant (Non-wage) and 217% of sector development grant was received indicating governments commitment in fulfilling her obligation. The cumulative expenditure for the year was Ushs.12,847,336,000=, which forms 97% of the revenue received. This is a good performance, due to the department absorbing and utilizing the resources in time. 12% of the revenue of Ushs.1,737,386,000=, is unspent balance

Reasons for unspent balances on the bank account

The unspent balance is majorly formed by domestic development due to UGiFT projects of construction of Arinyapi Seed SS awaiting signing of agreement and Maaji Seed SS yet to be completed

Highlights of physical performance by end of the quarter

Salaries for education, primary, secondary and tertiary staff was paid in time. Inspection and monitoring of schools was done. Supervision of Ugift at Maaji Seed SS and SFG projects was done. Sports & Games and Integration activities was done.

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	1,133,084	689,319	61%	283,271	161,534	57%
District Unconditional Grant (Wage)	120,000	119,990	100%	30,000	29,990	100%
Other Transfers from Central Government	1,013,084	569,329	56%	253,271	131,544	52%
Development Revenues	3,853,248	1,375	0%	963,312	0	0%
District Discretionary Development Equalization Grant	3,853,248	1,375	0%	963,312	0	0%
Total Revenues shares	4,986,332	690,694	14%	1,246,583	161,534	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,000	119,988	100%	30,000	32,722	109%
Non Wage	1,013,084	569,329	56%	253,271	138,110	55%
Development Expenditure						
Domestic Development	3,853,248	1,375	0%	963,312	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,986,332	690,692	14%	1,246,583	170,832	14%
C: Unspent Balances						
Recurrent Balances						
		2	0%			
Wage		2				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2	0%			

Vote:501 Adjumani District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The total cumulative revenue received was UGX 690,694,000 of the planned revenue of UGX 4,986,332,000 formed 14%. This was poor revenue performance as external financing and URF did not show commitment to the approved budget while District Unconditional Grant (Wage) performed well, The Total cumulative expenditure was UGX 690,692,000 Which formed 14% of the total planned expenditure which was mainly expenditures under URF and District Unconditional Grant (Wage). Little funds under District Discretionary Development Equalization Grant (USMID-AF) have been spent since the projects are at the design stage under the Ministry of Lands Housing and Urban Development

Reasons for unspent balances on the bank account

Not Applicable.

Highlights of physical performance by end of the quarter

1.263km of District roads and 44km of Urban Roads were maintained manually 2.15km of District roads and 4km urban roads maintained under Routine mechanized road maintenance respectively 3. 14 Staff staff salaries paid for the months of July, August, September, October, November, December, January, February, March, April, May and June 4. District Roads office operated(Stationery, cleaning & sanitation items were procured, Telecommunication, operation fuel, Furniture, and Photocopier Procured Consumables for the grader(Blades, Tyres, Rippers, and Tubes. Repaired one tipper, Facilitated truck drivers to deliver lorries for servicing lorry.

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	159,600	159,630	100%	39,900	39,900	100%
District Unconditional Grant (Wage)	48,120	48,150	100%	12,030	12,030	100%
Sector Conditional Grant (Non-Wage)	111,480	111,480	100%	27,870	27,870	100%
Development Revenues	619,052	793,469	128%	154,763	3,524	2%
External Financing	56,560	227,452	402%	14,140	0	0%
Sector Development Grant	542,691	546,215	101%	135,673	3,524	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	778,652	953,098	122%	194,663	43,424	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,120	48,116	100%	12,030	21,463	178%
Non Wage	111,480	118,189	106%	27,870	52,183	187%
Development Expenditure						
Domestic Development	562,493	566,017	101%	140,623	300,623	214%
External Financing	56,560	56,559	100%	14,140	31,167	220%
Total Expenditure	778,652	788,880	101%	194,663	405,437	208%
C: Unspent Balances						
Recurrent Balances		-6,675	-4%			
Wage		34				
Non Wage		-6,709				
Development Balances		170,893	22%			
Domestic Development		0				
External Financing		170,893				
Total Unspent		164,218	17%			

Summary of Workplan Revenues and Expenditure by Source

There was total revenue of 43,424,000 in the quarter amounting to 22% of total budget. Revenue realised was from wage, non - wage and development. Total expenditure was 405,437,000 amounting to 208% of the total budget. This expenditure was due to accumulated revenue from the previous quarters as a result of delayed projects execution.

Vote:501 Adjumani District

Quarter4

Reasons for unspent balances on the bank account

There was a delay in implementation by the drilling contractor as such this delayed training of water source committees however the water source committees were trained at the end the quarter. The unspent balance of 170,893,000 is as a result of funds from external financing that follow calendar year instead of fiscal year.

Highlights of physical performance by end of the quarter

There was expenditure on boreholes drilling, rehabilitation of one borehole, construction of a sanitation hardware, District Water Supply and Sanitation Coordination Committee meeting, Extension staff coordination committee meeting, monitoring by water projects management team, monitoring by technical services committee, Fuel for coordination, welfare and vehicle maintenance, Post construction follow up, Commissioning of completed water projects.

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	360,255	351,964	98%	90,064	101,773	113%
District Unconditional Grant (Wage)	280,000	280,000	100%	70,000	70,000	100%
Locally Raised Revenues	40,000	25,000	63%	10,000	15,000	150%
Sector Conditional Grant (Non-Wage)	40,255	46,964	117%	10,064	16,773	167%
Development Revenues	144,660	124,660	86%	36,165	0	0%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
External Financing	114,660	94,660	83%	28,665	0	0%
Total Revenues shares	504,914	476,623	94%	126,229	101,773	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	280,000	279,950	100%	70,000	97,892	140%
Non Wage	80,255	65,216	81%	20,064	50,232	250%
Development Expenditure						
Domestic Development	30,000	29,998	100%	7,500	29,998	400%
External Financing	114,660	94,660	83%	28,665	39,744	139%
Total Expenditure	504,914	469,824	93%	126,229	217,866	173%
C: Unspent Balances						
Recurrent Balances						
Wage		50				
Non Wage		6,747				
Development Balances						
Domestic Development		2				
External Financing		0				
Total Unspent		6,799	1%			

Vote:501 Adjumani District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

81%(UGX101,773,000) of the planned revenue of UGX126,229,000 was released. This was a good revenue performance. Of this, 100%(UGX70,000,000) wage, 150%(UGX15,000,000) local revenue; 167%(UGX16,772) conditional grant formed the available revenue for the quarter. 169%(UGX213,475,000) of the revenue received was spent resulting from 140%(UGX97,892,,000) for wage, 250%%(UGX50,232,000) recurrent and 400%(UGX29,998,000) domestic and 123%(UGX35,353,000) External Finance development activities respectively. This was a good expenditure performance.

Reasons for unspent balances on the bank account

Long dry spell has delayed tree planting activities

Highlights of physical performance by end of the quarter

3 monthly staff salaries; quarterly office supplies; inland travels; 3 institutions participated in tree planting; 10ha of trees planted; 3 forest demonstration plots; 75 farmers trained in forestry management; 12 farmer selection meetings; 12 forest extension outreaches; 4 watershed management committees established; 1 watershed management plan; 12 wetland compliance inspections conducted; 3 wetland action plans; 12 environmental compliance monitoring; district physical planning committee meetings; field support supervision; wages for nursery workers;

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	256,396	241,176	94%	64,099	71,739	112%
District Unconditional Grant (Wage)	160,000	160,000	100%	40,000	40,000	100%
Locally Raised Revenues	20,000	13,000	65%	5,000	7,000	140%
Other Transfers from Central Government	23,163	14,942	65%	5,791	11,431	197%
Sector Conditional Grant (Non-Wage)	53,234	53,234	100%	13,308	13,308	100%
Development Revenues	469,796	265,644	57%	117,449	125,163	107%
External Financing	469,796	265,644	57%	117,449	125,163	107%
Total Revenues shares	726,192	506,820	70%	181,548	196,902	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,000	159,929	100%	40,000	66,316	166%
Non Wage	96,396	81,176	84%	24,099	55,392	230%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	469,796	215,299	46%	117,449	131,357	112%
Total Expenditure	726,192	456,405	63%	181,548	253,064	139%
C: Unspent Balances						
Recurrent Balances		71	0%			
Wage		71				
Non Wage		0				
Development Balances		50,344	19%			
Domestic Development		0				
External Financing		50,344				
Total Unspent		50,415	10%			

Summary of Workplan Revenues and Expenditure by Source

The department has planned to receive 181,548,000 Ugshs in the quarter, however it has received 196,902,000 Ugshs representing 108% of the planned revenue, and 253,064,000 Ugshs was spent representing 139% of the funds spent, and a balance of 50,415,000 Ugshs representing 10% of the unspent funds in the quarter.

Vote:501 Adjumani District

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

The unspent fund was from external financing (UNICEF) amounting to 50,344,000: this fund was sent to the district account at the end of the FY thus by the end of the FY it was not all spent as planned hence captured as unspent.

Highlights of physical performance by end of the quarter

The department paid salary for the staff, held department meeting, conducted community dialogue meetings, handled child abuse cases, conducted coordination meetings with partners on social issues, supervised work places and mentored the department staff to enhance their capacities to work.

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	184,343	173,292	94%	46,086	49,529	107%
District Unconditional Grant (Non-Wage)	86,947	86,947	100%	21,737	21,737	100%
District Unconditional Grant (Wage)	68,000	67,996	100%	17,000	17,792	105%
Locally Raised Revenues	29,395	18,349	62%	7,349	10,000	136%
Development Revenues	389,806	379,042	97%	97,452	0	0%
District Discretionary Development Equalization Grant	307,175	379,042	123%	76,794	0	0%
External Financing	82,631	0	0%	20,658	0	0%
Total Revenues shares	574,149	552,334	96%	143,537	49,529	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,000	67,996	100%	17,000	31,122	183%
Non Wage	116,343	105,296	91%	29,086	36,216	125%
Development Expenditure						
Domestic Development	307,175	307,175	100%	76,794	28,225	37%
External Financing	82,631	0	0%	20,658	0	0%
Total Expenditure	574,149	480,466	84%	143,537	95,563	67%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		0				
Development Balances		71,867	19%			
Domestic Development		71,867				
External Financing		0				
Total Unspent		71,868	13%			

Vote:501 Adjumani District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The total Revenue Planned for the Q4 was 143,537,000UGX (Wage 17,000,000UGX Non-wage 21,737,000UGX , Locally Revenue 7,349,000UGX, DDEG 76,794,000UGX and External finance 20,658,000UGX). The Total Out turn revenue for Q4 was 49,529,000UGX represented 35% which was very bad performance. (wage 17,792,000UGX 100%, Non-wage 21,737,000UGX 100% Locally raised Revenue 10,00,000UGX 136%, DDEG 0UGX 0% and External finance 0% The Total expenditure for Q4 was 95,563,000 GX which was 67% hence very poor performance. The details as below; recurrent expenditure (wage 31,122,000UGX 183%; Non-wage 36,216,000UGX 125% %; domestic development 28,225,000 UGX 37% and External finance 0%)

Reasons for unspent balances on the bank account

We had a total of Unspent balance of 71,868,000 UGX. represented 13% ,Mainly development of 71,867,000 UGX 19 % . Reason for unspent balance was due non-payment of Adropi Sub-county office construction work because it was completed but not certified at the end of Q4.

Highlights of physical performance by end of the quarter

The details of the activities done in Q4 were as below; Staff salaries were paid,Quarterly performance reports were compiled and shared with stakeholders.04 DTPC meetings held and minutes shared, field monitoring conducted and reports shared, DDP III validated and finalized copy shared with NPA and approved by NPA and District was issued with certificate of completion by and copies shared with Departments and other Stakeholders ,equipment remained in good condition in the quarter; data Collected and Harmonized for the production of District statistical abstract ,;Stakeholders meetings at District and LLGs attended and ideas shared., Budget laid and submitted to the MOFED and approved.Reports for Q4 produced and submitted to the line Ministries; and LLGs reports and budgets consolidated. LLGs report harmonized. Field monitoring of projects conducted and report shared with stakeholders.

Vote:501 Adjumani District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,445	78,590	91%	21,611	22,773	105%
District Unconditional Grant (Non-Wage)	24,689	24,689	100%	6,172	6,172	100%
District Unconditional Grant (Wage)	38,401	38,401	100%	9,600	9,600	100%
Locally Raised Revenues	23,355	15,500	66%	5,839	7,000	120%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	86,445	78,590	91%	21,611	22,773	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,401	38,390	100%	9,600	19,452	203%
Non Wage	48,044	40,189	84%	12,011	13,172	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	86,445	78,579	91%	21,611	32,624	151%
C: Unspent Balances						
Recurrent Balances		11	0%			
Wage		11				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11	0%			

Summary of Workplan Revenues and Expenditure by Source

A total of Ugx 22,772,556 was received in the quarter, representing 105% of planned revenue for the quarter. The quarter's revenue consist of Non-wage ugx 6,172,286, Wage ugx 9,600,273 and local revenue of ugx 7,000,000 .The revenue received in the quarter revealed surplus transfers to the department due to more allocation of local revenue. A total of ugx 32,624,000 was incurred as an expenditure, representing 151% for the quarter, of which ugx 13,172,000 was non-wage and ugx 19,452,000 was wage. Leaving a balance of ugx 11 for the quarter which reflect 0% unspent balance for the quarter .

Vote:501 Adjumani District

Quarter4

Reasons for unspent balances on the bank account

The unspent balance count for nothing

Highlights of physical performance by end of the quarter

Audited HLG,LLGs &HCs ,audited payrolls for HL staff, LLGs,Health units,schools ,project inspection sites,payment of staff salaries,procurement of stationeries,fuel and other office items.

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	65,335	60,085	92%	16,334	18,584	114%
District Unconditional Grant (Wage)	32,500	32,500	100%	8,125	8,125	100%
Locally Raised Revenues	15,000	9,750	65%	3,750	6,000	160%
Sector Conditional Grant (Non-Wage)	17,835	17,835	100%	4,459	4,459	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	65,335	60,085	92%	16,334	18,584	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,500	32,495	100%	8,125	12,725	157%
Non Wage	32,835	27,584	84%	8,209	14,853	181%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	65,335	60,079	92%	16,334	27,578	169%
C: Unspent Balances						
Recurrent Balances						
Wage		5				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6	0%			

Vote:501 Adjumani District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department total annual revenue planned is 65,335,000/= and the total release of the annual revenue stands at 60,085,000 at the end of the financial year which represents 92% of the total revenue. The fourth quarter revenue plan is 16,334,000/= for salary (wage) 8,125,000, Sector conditional grant 4,459,000 and Local revenue of 3,750,000. However the quarter release is 18,584,000/= which represents 114% of the planned revenue. The releases are 100% for wage (8,125,000), 100% for Sector condition grant (4,459,000) and 160% for Local revenue (6000,000/=) which is a good revenue performance. Meanwhile the expenditure stands at 27,578,000/= representing 169% of the total quarter plan and releases which is a good expenditure performance as no fund has remained unspent or returned at the end of the financial year.

Reasons for unspent balances on the bank account

At the end of the quarter no fund remained unspent.

Highlights of physical performance by end of the quarter

The Quarter Funds were used to conduct department activities which includes: 1. Staff Salary Payment 2. Market , committees and Farmers capacity development under trade promotion. 3. Strengthen Cooperative governace through AGM mobilization and Sensitization under Cooperative development and Outreach program 4. Value Addition data collection in pakele sub-county under industrial Promotion 5. procurement of two laptops for the department officers 6. Staff capacity development where a staff attended a business development training 7. Procurement of Office Stationaries to easy work for effective service delivery 8. Staff welfare management through procurement of small kitchen and cleaning items.

Vote:501 Adjumani District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Pay Salaries, pay Monthly Pension and Gratuity, monitor Government Programmes, Sensitize communities on Government Programmes, commemorate Public Days, maintain Government Assets, procure Office Stationary, procure Office Equipment	Salary paid, Monthly pension and gratuity paid, Government programmes monitored, Communities sensitized on government programmes, Government assets maintained, Public days commemorated, Government assets maintained, Fuel Supplied, Travel Inlands Made, Computer Repaired, Office stationary procured, Office equipment procured.		Pay Salaries, pay Monthly Pension and Gratuity, monitor Government Programmes, Sensitize communities on Government Programmes, commemorate Public Days, maintain Government Assets, procure Office Stationary, procure Office Equipment	Salary paid, Monthly pension and gratuity paid, Government programmes monitored, Communities sensitized on government programmes, Government assets maintained, Public days commemorated, Government assets maintained, Fuel Supplied, Travel Inlands Made, Computer Repaired, Office stationary procured, Office equipment procured.
211101 General Staff Salaries	963,746	963,729	100 %		258,630
211103 Allowances (Incl. Casuals, Temporary)	3,840	25,541	665 %		21,701
213002 Incapacity, death benefits and funeral expenses	15,000	14,940	100 %		7,200
221001 Advertising and Public Relations	8,000	8,000	100 %		6,000
221004 Recruitment Expenses	6,000	6,000	100 %		6,000
221007 Books, Periodicals & Newspapers	877	876	100 %		476
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		750
221009 Welfare and Entertainment	22,141	22,140	100 %		8,454
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %		1,500
221012 Small Office Equipment	2,000	2,000	100 %		500
221017 Subscriptions	6,000	6,000	100 %		4,060
222001 Telecommunications	7,500	7,500	100 %		1,975
224004 Cleaning and Sanitation	12,000	12,000	100 %		4,139
227001 Travel inland	19,000	18,962	100 %		4,753
227004 Fuel, Lubricants and Oils	17,500	17,500	100 %		4,375

Vote:501 Adjumani District

Quarter4

228002 Maintenance - Vehicles	8,000	8,000	100 %	209
228003 Maintenance – Machinery, Equipment & Furniture	3,000	2,999	100 %	1,544
282102 Fines and Penalties/ Court wards	22,000	22,000	100 %	7,608
Wage Rect:	963,746	963,729	100 %	258,630
Non Wage Rect:	161,858	183,458	113 %	81,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,125,603	1,147,188	102 %	339,874
Reasons for over/under performance: Inadequate local revenue. Delayed releases by the center. Inadequate staffing in the implementing departments				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	() 91% of LG established posts filled at the District Headquarters	() 91% of LG established posts filled at the District Headquarters	()	()91% of LG established posts filled at the District Headquarters
%age of staff appraised	() 95% of staffs appraised	() 95% of staffs appraised	()	()95% of staffs appraised
%age of staff whose salaries are paid by 28th of every month	() 100% Staff paid monthly salary by 28th of every month	() 100% Staff paid monthly salary by 28th of every month	()	()100% Staff paid monthly salary by 28th of every month
%age of pensioners paid by 28th of every month	() 100% Pensioners paid by 28th of every month	() 100% Pensioners paid by 28th of every month	()	()100% Pensioners paid by 28th of every month
Non Standard Outputs:	Verify pensioner's payroll and produce payment invoices. Fill monthly human resource pay change forms	Verifying pensioner's payroll and producing payment invoices, Filling monthly human resource pay change forms	Verify pensioner's payroll and produce payment invoices. Fill monthly human resource pay change forms	Verifying pensioner's payroll and producing payment invoices, Filling monthly human resource pay change forms
221011 Printing, Stationery, Photocopying and Binding	1,025	1,025	100 %	257
221020 IPPS Recurrent Costs	8,230	4,517	55 %	-1,655
222001 Telecommunications	2,500	2,500	100 %	625
227001 Travel inland	2,000	1,999	100 %	499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,755	10,040	73 %	-274
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,755	10,040	73 %	-274
Reasons for over/under performance: Inadequate funding for IPPS activities. Inadequate staffing and sometimes the on and off IPPS connectivity from the central server in Kampala				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	() 8 Sessions	()	()	()
Availability and implementation of LG capacity building policy and plan	(1) Yes	() 1 capacity building policy and plan available and implemented	(1)Yes	()1 capacity building policy and plan available and implemented

Vote:501 Adjumani District

Quarter4

Non Standard Outputs:		Induct newly recruited staffs, train staffs about to retire, mentor, supervise and support staffs at LLG, facilitate the District training committee, induct Parish councils, induct Women councils, support Staffs for career development, train Staffs on PBS.		Induct newly recruited staffs, train staffs about to retire, mentor, supervise and support staffs at LLG, facilitate the District training committee, induct Parish councils, induct Women councils, support Staffs for career development, train Staffs on PBS.	
221003	Staff Training	33,000	33,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	33,000	33,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	33,000	33,000	100 %	0
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		na			
N/A					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Produce Quarterly newsletters, collected analyzed and disseminated Information, district website update, Produce and circulate quarterly newsletters	Public Information Collected analyzed and disseminated. District website updated. Quarterly newsletter Produced and circulated. Banner and a tear drop created	Produce Quarterly newsletters, collected analyzed and disseminated Information, district website update, Produce and circulate quarterly newsletters	Public Information Collected analyzed and disseminated. District website updated. Quarterly newsletter Produced and circulated. Banner and a tear drop created
221001	Advertising and Public Relations	2,000	2,000	100 %	500
222001	Telecommunications	720	720	100 %	180
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,720	2,720	100 %	680
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,720	2,720	100 %	680
Reasons for over/under performance:		Inadequate funding			
Output : 138106 Office Support services					
N/A					

Vote:501 Adjumani District

Quarter4

Non Standard Outputs:	Manage Office operations, monitor and supervise travel and communication		Manage Office operations, monitor and supervise travel and communication	
227001 Travel inland	474,560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	474,560	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	474,560	0	0 %	0
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Manage the District payroll on monthly basis	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.	Manage the District payroll on monthly basis	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	1,199,609	691,013	58 %	193,086
213004 Gratuity Expenses	728,214	589,979	81 %	358,924
321608 General Public Service Pension arrears (Budgeting)	77,185	77,185	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,005,008	1,358,177	68 %	552,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,005,008	1,358,177	68 %	552,010
Reasons for over/under performance: Inadequate funding for IPPS activities. Inadequate staffing and sometimes the on and off IPPS connectivity from the central server in Kampala				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() 100% staffs trained on records management	() 100% staffs trained on records management	()	()100% staffs trained on records management
Non Standard Outputs:	Record, receive, process, post and file	Records received, processed, posted and filled. Files audited, Files censored, Mails registered.	Record, receive, process, post and file	Records received, processed, posted and filled. Files audited, Files censored, Mails registered.
221007 Books, Periodicals & Newspapers	960	960	100 %	240
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221012 Small Office Equipment	720	720	100 %	180
221014 Bank Charges and other Bank related costs	0	4,195	0 %	369

Vote:501 Adjumani District

Quarter4

222001 Telecommunications	1,200	1,200	100 %	300
222002 Postage and Courier	600	600	100 %	150
227001 Travel inland	2,600	2,600	100 %	775
227004 Fuel, Lubricants and Oils	1,920	1,920	100 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	13,195	147 %	2,744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	13,195	147 %	2,744

Reasons for over/under performance: Inadequate funding for handling courier or postal expenses to distant places and Inadequate equipment and office space.

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Maintain, repair, install, replace and service of ICT equipment	ICT equipment maintained, repaired, installed, replaced and serviced. Information collected, analyzed and disseminated	Maintain, repair, install, replace and service of ICT equipment	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 %	770
222001 Telecommunications	720	720	100 %	180
227004 Fuel, Lubricants and Oils	1,920	1,920	100 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,720	5,720	100 %	1,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,720	5,720	100 %	1,430

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 locally raised revenue and DRDIP funds for Livelihood programmes, Social Economic infrastructure and sustainable environment management	Locally raised revenue transferred to LLG, DRDIP funds for livelihood programmes transferred to LLG, Social, Economic infrastructure and sustainable environment Managed.	Transfers to LLGs under locally raised revenue and DRDIP funds for Livelihood programmes, Social Economic infrastructure and sustainable environment management	Locally raised revenue transferred to LLG, DRDIP funds for livelihood programmes transferred to LLG, Social, Economic infrastructure and sustainable environment Managed.
242003 Other	26,629,456	20,757,949	78 %	17,960,855
263101 LG Conditional grants (Current)	45,000	0	0 %	0

Vote:501 Adjumani District

Quarter4

263104 Transfers to other govt. units (Current)	95,576	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,000	0	0 %	0
Gou Dev:	26,680,032	20,757,949	78 %	17,960,855
External Financing:	0	0	0 %	0
Total:	26,770,032	20,757,949	78 %	17,960,855
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	() 4 Computers	() 1 computer	()	()1 computer
No. of existing administrative buildings rehabilitated	() None	() None	()	()None
Non Standard Outputs:	Kiraba Market Constructed, payment done for extension of council hall and integration activities done. Refunded Woman MP Adjumani For funds erroneously deposited in District accounts	DRDIP, UNHCR Integration and DDEG projects implemented as planned for better service delivery. Salaries to staffs paid, Wages to casual labourers paid, Staffs recruited	Community projects financed under Public works, under USMID, Office constructed at Adropi Sub County with DDEG funds	DRDIP, UNHCR Integration and DDEG projects implemented as planned for better service delivery. Salaries to staffs paid, Wages to casual labourers paid, Staffs recruited
281504 Monitoring, Supervision & Appraisal of capital works	260,053	260,053	100 %	7,127
312101 Non-Residential Buildings	205,000	205,000	100 %	0
312104 Other Structures	1,000,000	436,357	44 %	418,553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,205,000	641,357	53 %	418,553
External Financing:	260,053	260,053	100 %	7,127
Total:	1,465,053	901,410	62 %	425,680
Reasons for over/under performance: Inadequate funding and sometimes there is delay in sending the funds				
<i>Total For Administration : Wage Rect:</i>	<i>963,746</i>	<i>963,729</i>	<i>100 %</i>	<i>258,630</i>
<i>Non-Wage Reccurent:</i>	<i>2,762,621</i>	<i>1,573,310</i>	<i>57 %</i>	<i>637,834</i>
<i>GoU Dev:</i>	<i>27,918,032</i>	<i>21,432,307</i>	<i>77 %</i>	<i>18,379,408</i>
<i>Donor Dev:</i>	<i>260,053</i>	<i>260,053</i>	<i>100 %</i>	<i>7,127</i>
<i>Grand Total:</i>	<i>31,904,451</i>	<i>24,229,399</i>	<i>75.9 %</i>	<i>19,282,998</i>

Vote:501 Adjumani District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) Annual Performance report submission to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	(31/07/2022) Annual performance report prepared and submitted to MOLG,MOFPED and OAG		()N/A	(2022-07-31)Annual performance report prepared and submitted to MOLG,MOFPED and OAG
Non Standard Outputs:	Annual Performance report submission to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	Monthly and quarterly reports , Bank reconciliation statements prepared, LLGs supervised		Preparation of monthly reports, , and compilation of quarterly report for submission to Ministry of Finance, Ministry of Local Government.	Preparation of monthly reports, , and compilation of quarterly report for submission to Ministry of Finance, Ministry of Local Government.
211101 General Staff Salaries	44,687	44,644	100 %		24,993
221009 Welfare and Entertainment	4,100	4,100	100 %		1,025
221011 Printing, Stationery, Photocopying and Binding	5,046	5,046	100 %		1,262
221012 Small Office Equipment	1,750	1,750	100 %		438
221016 IFMS Recurrent costs	30,000	30,000	100 %		7,500
221017 Subscriptions	2,000	2,000	100 %		501
222001 Telecommunications	2,600	2,600	100 %		650
227001 Travel inland	14,490	14,490	100 %		3,623
227004 Fuel, Lubricants and Oils	7,351	7,351	100 %		1,838
228001 Maintenance - Civil	1,204	0	0 %		0
228002 Maintenance - Vehicles	34,671	29,437	85 %		10,934
Wage Rect:	44,687	44,644	100 %		24,993
Non Wage Rect:	103,212	96,774	94 %		27,769
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	147,899	141,419	96 %		52,762
Reasons for over/under performance:	Funds were available for the activities undertaken				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(138653000) Local Service tax collection at District Headquarters and all the 09 sub-counties	() Local service tax collected at H LG and LLGs		()N/A	()Local service tax collected at H LG and LLGs
Value of Hotel Tax Collected	() N/A	() N/A		()	()N/A

Vote:501 Adjumani District

Quarter4

Value of Other Local Revenue Collections	(388662298) Other Local revenue collections at District Headquarters and all the 09 sub-counties	(401705603) Other Local revenue collections at District Headquarters and all the 09 sub-counties	(97165574)Other Local revenue collections at District Headquarters and all the 09 sub-counties	(199560500)Other local revenue collected at HLG and 09 LLGs
Non Standard Outputs:	Local Service tax collected at District Headquarters and all the 09 sub-counties	Sensitized stakeholders on Local revenue (LST) collection at all levels.	Sensitize on Local Service tax collection at District Headquarters, hold monthly and quarterly revenue meetings with stakeholders, such as Lcs, Parish chiefs, business communities.	Sensitize on Local Service tax collection at District Headquarters, hold monthly and quarterly revenue meetings with stakeholders, such as Lcs, Parish chiefs, business communities.
211101 General Staff Salaries	22,369	22,368	100 %	5,715
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	2,500	2,000	80 %	2,000
221011 Printing, Stationery, Photocopying and Binding	7,800	6,500	83 %	4,000
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	9,622	9,622	100 %	4,811
227004 Fuel, Lubricants and Oils	5,524	5,524	100 %	1,524
228002 Maintenance - Vehicles	2,000	0	0 %	0
282101 Donations	10,800	7,500	69 %	7,500
Wage Rect:	22,369	22,368	100 %	5,715
Non Wage Rect:	40,046	31,146	78 %	19,835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,415	53,514	86 %	25,550
Reasons for over/under performance:	Activities were implemented sucessfully due to the availability of funds			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-31) Annual workplan prepared and approved at District Headquarters, Sub Counties,	(30/05/2022) Annual work plan prepared and approved at District Headteachers,Sub counties	(N/A)	(2022-05-30)Annual work plan prepared and approved at District Headteachers,Sub counties
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-15) Preparation of draft budget and annual work plans, meetings with the head of departments.	(NA) Draft budget , workplans presented to Council	(N/A)	(2022-03-25)NA
Non Standard Outputs:	Draft budget and annual work plans prepared	Quarterly planning meeting held on Budgeting	Quarterly planning meeting from Lower Local Governments and preparation of budget and work plans prepared	Quarterly planning meeting from Lower Local Governments and preparation of budget and work plans prepared
221009 Welfare and Entertainment	500	500	100 %	125

Vote:501 Adjumani District

Quarter4

227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	375
Reasons for over/under performance: Activities were successfully implemented				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Final Accounts submitted Auditor General office, Accountant General, Finance office- Adjumani District head quarters.	(NA) N/A	(N/A	(N/A
Non Standard Outputs:	Final Accounts prepared and submitted to Auditor General office, Accountant General.	LLGs supervised on book keeping, preparation of financial reports	Books of Accounts posted, monthly and quarterly financial statements prepared	Books of Accounts posted, monthly and quarterly financial statements prepared
211101 General Staff Salaries	195,829	195,828	100 %	61,000
221003 Staff Training	2,500	0	0 %	0
222001 Telecommunications	3,000	3,000	100 %	750
227001 Travel inland	8,800	8,800	100 %	2,200
227004 Fuel, Lubricants and Oils	5,821	5,821	100 %	1,455
Wage Rect:	195,829	195,828	100 %	61,000
Non Wage Rect:	20,121	17,621	88 %	4,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	215,950	213,449	99 %	65,405
Reasons for over/under performance: Final Accounts was submitted in Aug 2021 in first quarter but not reported				
Total For Finance : Wage Rect:	262,885	262,840	100 %	91,708
Non-Wage Reccurent:	164,879	147,041	89 %	52,384
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	427,764	409,882	95.8 %	144,093

Vote:501 Adjumani District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	salaries paid to staffs 07 council meetings held and minutes prepared/produced fuel and airtime procured stationery procured travels facilitated vehicles maintained quarterly reports prepare	Salaries paid to staff. 01 council minute produced. stationary, Fuel and Lubricant procured		Quarterly salaries paid to staffs 01 council meetings held and minutes prepared/produced fuel and airtime procured stationery procured travels facilitated vehicles maintained quarterly reports prepared	Staff salaries paid. 01 Council meeting held. Fuel and Lubricants procured. Stationary procured. Travel inland facilitated
211101 General Staff Salaries	229,398	229,385	100 %		78,945
211103 Allowances (Incl. Casuals, Temporary)	239,474	236,799	99 %		99,442
221008 Computer supplies and Information Technology (IT)	1,952	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,240	3,240	76 %		824
221012 Small Office Equipment	2,209	1,650	75 %		0
222001 Telecommunications	3,273	2,497	76 %		0
227001 Travel inland	5,000	3,076	62 %		3,076
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		0
228002 Maintenance - Vehicles	3,996	2,898	73 %		500
Wage Rect:	229,398	229,385	100 %		78,945
Non Wage Rect:	262,144	251,660	96 %		103,842
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	491,542	481,044	98 %		182,787
Reasons for over/under performance: Inadequate Local revenue realized for the council activities.					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:501 Adjumani District

Quarter4

Non Standard Outputs:	2 District Contracts Committee meetings held. 12 District Contracts Committee minutes produced and prepared. 4 quarterly reports prepared and produced. Evaluation Committee meetings held. Evaluation Committee reports prepared and produced. District Procurement Plan consolidated.	04 DCC Minutes produced. 11 Evaluation minutes produced. 11 award minutes produced 01 Quarterly report produced.	03 District Contracts Committee meetings held. 03 District Contracts Committee minutes produced and prepared. quarterly report prepared and produced. Evaluation Committee meetings held. Evaluation Committee reports prepared and produced. District Procurement Plan consolidated.	04 DCC Meetings held. 11 Evaluation meetings held. 11 Contract awards held. 01 Quarterly produced
211103 Allowances (Incl. Casuals, Temporary)	7,680	7,680	100 %	1,998
221009 Welfare and Entertainment	500	500	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	375
222001 Telecommunications	500	500	100 %	125
227001 Travel inland	2,000	1,950	97 %	450
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,180	15,130	100 %	3,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,180	15,130	100 %	3,948

Reasons for over/under performance: inadequate local revenue allocated for the sector.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	6 District Service Commission meetings held. 6 District Service Commission minutes prepared and produced. 4 quarterly reports prepared and produced.	05 report interviews reports produced. 03 staff confirmed. 01 baseline standard conducted.	21 District Service Commission meetings held. 2 District Service Commission minutes prepared and produced. 1 quarterly reports prepared and produced.	05 interview meetings were held. 03 Local government staff were confirmed. 01 support supervision conducted & 01 baseline standard questioner conducted
211103 Allowances (Incl. Casuals, Temporary)	14,348	14,346	100 %	8,485
221007 Books, Periodicals & Newspapers	692	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	3,500	3,500	100 %	2,750
221011 Printing, Stationery, Photocopying and Binding	2,895	2,894	100 %	1,394
221012 Small Office Equipment	805	800	99 %	200

Vote:501 Adjumani District

Quarter4

222001 Telecommunications	720	720	100 %	180
227001 Travel inland	4,140	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,100	24,260	81 %	13,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,100	24,260	81 %	13,509
Reasons for over/under performance: Low local revenue realized.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	() 150 applications for certificate of customary ownership	() 63 applications received	()	()63 freehold title applications received
No. of Land board meetings	(2) hold 6 district land board meetings	() Hold 03 DLB Meetings	()hold 01 district land board meetings	()Held 03 DLB Meetings.
Non Standard Outputs:	150 applications for certificate of customary ownership hold 6 district land board meetings	prepared 01 quarterly report. prepared 03 DLB Minutes	02 district land board meetings Held. 32 Land application for Customary certificates cleared	prepared 01 quarterly report. prepared 03 DLB Minutes
211103 Allowances (Incl. Casuals, Temporary)	7,648	7,647	100 %	5,322
221009 Welfare and Entertainment	1,500	400	27 %	60
221011 Printing, Stationery, Photocopying and Binding	852	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,047	80 %	5,382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,047	80 %	5,382
Reasons for over/under performance: Delayed release of activity money for the quarterly mainly from the local revenue.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) 1 Auditor General's report reviewed	() Auditor Generals report not reviewed	()	()Auditor Generals report not reviewed
No. of LG PAC reports discussed by Council	(6) 6 LGPAC meetings held	() 02 LGPAC Minutes produced.	()	()02 LGPAC Meetings held.
Non Standard Outputs:	Auditor generals report reviewed and six LGPAC meetings held	02 LGPAC Minutes produced.	02 LG PAC Meetings held and 02 Minutes Produced and shared, Stationery and Airtime procured, Facilitated Travel In-lands.	02 LGPAC Meetings held and minutes produced.
211103 Allowances (Incl. Casuals, Temporary)	11,000	5,274	48 %	2,480
221009 Welfare and Entertainment	1,200	1,200	100 %	800

Vote:501 Adjumani District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,054	400	38 %	0
222001 Telecommunications	806	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,060	6,874	46 %	3,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,060	6,874	46 %	3,280
Reasons for over/under performance: Delays in internal audit reports for the past quarters.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) 12 DEC meetings held 12 DEC minutes	() 03 DEC Minutes produced.	()	()03 DEC Meetings held. 03 DEC minutes prepared
Non Standard Outputs:	12 DEC meetings held 12 DEC minutes	03 Minutes produced and the recommendation shared	03 DEC Meetings Held and 03 Minutes Produced and shared. DEC Recommendation shared in the Council.	03 Meetings held, Minutes produced and shared the recommendation
222001 Telecommunications	3,000	3,000	100 %	850
227001 Travel inland	20,000	19,990	100 %	5,021
227002 Travel abroad	12,000	0	0 %	0
227004 Fuel, Lubricants and Oils	13,000	13,000	100 %	6,500
228002 Maintenance - Vehicles	15,000	11,496	77 %	7,846
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,000	47,486	75 %	20,217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,000	47,486	75 %	20,217
Reasons for over/under performance: Inadequate Local revenue				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	six standing committee meetings and four reports held.	05 Committee meetings held and 05 minutes produced.	02 Committee meetings held and 02 Minuted Produced and shared, 01 Quarterly Report Produced and shared in the council Meeting.	05 Committee meetings held. 05 Committee minutes produced
211103 Allowances (Incl. Casuals, Temporary)	67,680	60,622	90 %	17,110

Vote:501 Adjumani District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,680	60,622	90 %	17,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,680	60,622	90 %	17,110
Reasons for over/under performance: Low Local Revenue realized to cater welfare for the committee in the quarter.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>229,398</i>	<i>229,385</i>	<i>100 %</i>	<i>78,945</i>
<i>Non-Wage Reccurent:</i>	<i>463,164</i>	<i>414,078</i>	<i>89 %</i>	<i>167,288</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>692,562</i>	<i>643,463</i>	<i>92.9 %</i>	<i>246,233</i>

Vote:501 Adjumani District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	i. Staff salaries paid for 31 staffs for 12 months ii 7000 Farmers trained (3500M,3500F) in the application of improved and appropriate technologies. ii Form, train farmer 250 Parish model farmers on Value chain for priority commodities iii. 4 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. 11 Nucleus Model farms established per Sub county for key enterprises viii 50 Demonstration sites established and maintained ix. Assorted Improved Agro Inputs procured for the 30,000 farmers who are individuals and in groups x Trained 1000 farmers on gender inequality by extension workers xi 4 Study trips in Jinza Agriculture trade show, Zardi and Kenya by extension workers	i Paid 32 production staff salaries for 3 months from April to June ii Trained 884 farmers on diary farming technology and livestock disease control, 273 farmers on post harvest handling and 40 farmer groups on basic agronomic practices. iii Conducted three departmental planning and review meetings iii Procured assorted agro inputs like forage chopper for dairy farmers, 3 solar driers, 2 moisture meter and 60 KTB bee hives iv Repaired the patrol boat for fisheries sector		i Paid staff salaries for 3 months ii Trained 1750(900M, 850F) on application of improved and appropriate technologies iii Collected, analysed and disseminated 1 basic agriculture statistics iv Established 14 demonstrations for key enterprises of piggery, simsim and rice v Conducted 12 departmental and sectoral meetings vi Assorted Improved Agro Inputs procured for the 15,000 farmers who are individuals and in groups vii 5 service and repair of motorcycles and vehicles	i Paid 32 production staff salaries for 3 months from April to June ii Trained 884 farmers on diary farming technology and livestock disease control, 273 farmers on post harvest handling and 40 farmer groups on basic agronomic practices. iii Conducted three departmental planning and review meetings iii Procured assorted agro inputs like forage chopper for dairy farmers, 3 solar driers, 2 moisture meter and 60 KTB bee hives iv Repaired the patrol boat for fisheries sector

Vote:501 Adjumani District**Quarter4**

					xii Support 15 patients with agriculture inputs to improve their food security and nutrition xiii 60 Departmental and sectoral planning meetings and reporting conducted xiv 20 service and repair of motorcycles and vehicles
211101	General Staff Salaries	623,873	623,862	100 %	189,345
221001	Advertising and Public Relations	800	800	100 %	400
221002	Workshops and Seminars	74,000	74,000	100 %	18,500
221008	Computer supplies and Information Technology (IT)	2,000	2,000	100 %	500
221009	Welfare and Entertainment	6,000	9,100	152 %	1,950
221011	Printing, Stationery, Photocopying and Binding	10,000	11,200	112 %	2,900
221012	Small Office Equipment	2,000	2,000	100 %	500
222001	Telecommunications	1,603	1,603	100 %	401
222003	Information and communications technology (ICT)	0	2,160	0 %	700
224004	Cleaning and Sanitation	2,000	2,000	100 %	500
224006	Agricultural Supplies	20,000	20,000	100 %	5,043
227001	Travel inland	30,000	51,788	173 %	15,420
227004	Fuel, Lubricants and Oils	90,000	98,937	110 %	24,230
228002	Maintenance - Vehicles	30,000	30,000	100 %	7,500
	Wage Rect:	623,873	623,862	100 %	189,345
	Non Wage Rect:	268,403	268,403	100 %	67,343
	Gou Dev:	0	0	0 %	0
	External Financing:	0	37,185	0 %	11,200
	Total:	892,276	929,451	104 %	267,889
Reasons for over/under performance:		i Inadequate funds to facilitate the extension service delivery ii Inadequate transport facilities for the extension workers. The motorcycle gap for the extension workers is up to 12 and has affected the mobility of the extension workers			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

Vote:501 Adjumani District**Quarter4**

Non Standard Outputs:	1. Procurement of 70 KTB hives 2 Procurement of 10 sets of protective gear 3. Procurement of 60 pyramidal traps 4 Procure and distribute fish feeds to 10 ponds in Ofua and 2 cages in Arinyapi 5 Procurement of deep freezer 6 construction of hard ware store 7 Procurement of improved simsim and rice seeds	i Procure 60 KTB hives for apiary farmers ii Procure 1 hp Lab top computer under UN WOMEN iii Monitored and supervised training of 15 ToTs for climate smart agriculture iv monitored and supervised climate smart agriculture activities by Delight U lmt in the district v procured 1 motorized spray pump for tsetse control	3 Construction of hardware store	i Procure 60 KTB hives for apiary farmers ii Procure 1 hp Lab top computer under UN WOMEN iii Monitored and supervised training of 15 ToTs for climate smart agriculture iv monitored and supervised climate smart agriculture activities by Delight U lmt in the district v procured 1 motorized spray pump for tsetse control
312202 Machinery and Equipment	0	6,552	0 %	0
312214 Laboratory and Research Equipment	45,340	45,337	100 %	33,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,340	45,337	100 %	33,056
External Financing:	0	6,552	0 %	0
Total:	45,340	51,889	114 %	33,056

Reasons for over/under performance: Inadequate funds
Slow procurement process by procurement and disposal unit

Programme : 0182 District Production Services**Higher LG Services****Output : 018208 Sector Capacity Development**

N/A

Vote:501 Adjumani District

Quarter4

Non Standard Outputs:	<p>i 36 household mentors provided with monthly facilitation</p> <p>ii 36 household mentors supervised by DCDO and CDOs</p> <p>iii Technically supported and supervised 360 VHH and 74 farmer groups</p> <p>iv 3 extension motorcycles and 1 vehicle serviced and repaired</p> <p>v Supervision by DLG in the environment and social impact assessment of batch C cars</p> <p>vi Environment and social compliance monitoring and reporting on implementation progress by DLG</p> <p>vii Supported and supervised 10 farmer associations and cooperatives</p> <p>viii Monitored and supervised construction of 48.5kms of batch C CARs</p> <p>ix Supervised Mungula market construction</p>	<p>i Monitored and supervised 36 household mentors</p> <p>ii Technically supported and supervised 360 vulnerable households and 74 farmer groups</p> <p>iii Serviced 3 extension motorcycles and 1 vehicle and all are in good condition</p> <p>iv Monitored and supervised construction of batch B community access roads</p> <p>v Delivered reports to Gulu</p>	<p>i 36 household mentors supervised by DCDO and CDOs</p> <p>ii Technically supported and supervised 360 VHH and 74 farmer groups</p> <p>iii 3 extension motorcycles and 1 vehicle serviced and repaired</p> <p>iv Supervision by DLG in the environment and social impact assessment of batch C cars</p> <p>v Monitored and supervised construction of 48.5kms of batch C CARs</p> <p>vi Supervised Mungula market construction</p> <p>vii Deliver reports to Gulu</p>	<p>i Monitored and supervised 36 household mentors</p> <p>ii Technically supported and supervised 360 vulnerable households and 74 farmer groups</p> <p>iii Serviced 3 extension motorcycles and 1 vehicle and all are in good condition</p> <p>iv Monitored and supervised construction of batch B community access roads</p> <p>v Delivered reports to Gulu</p>
221002 Workshops and Seminars	50,000	47,348	95 %	4,208
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
222003 Information and communications technology (ICT)	4,000	0	0 %	0
224004 Cleaning and Sanitation	2,000	500	25 %	0
227001 Travel inland	40,000	10,736	27 %	7,198
227004 Fuel, Lubricants and Oils	20,000	16,780	84 %	1,587
228002 Maintenance - Vehicles	22,000	19,716	90 %	5,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,000	95,080	63 %	18,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	95,080	63 %	18,293

Vote:501 Adjumani District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds to support the remaining project activities					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Pay staff salaries for twelve months	Paid staff salaries		Pay 31 staff salaries for three months	Paid staff salaries
211101 General Staff Salaries	266,119	266,107	100 %		121,845
Wage Rect:	266,119	266,107	100 %		121,845
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	266,119	266,107	100 %		121,845
Reasons for over/under performance:					
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:	1. Funds disbursed to 29 parishes for implementation of Parish development Association Model	i Sensitized 16500 farmers, 50 development partners and 300 subcounty council on PDM in 56 parishes and 11 sub counties ii Trained 55 Subcounty ToTs on PDM iii Registered 56 parish SACCOs in the district iv Trained 1064 SACCO leaders on sacco governance and their roles and responsibilities v Trained all the 375 PDCs on their roles and responsibilities vi Transferred PRF to 56 Parish SACCOs		1. Funds disbursed to 8 parishes for implementation of Parish development Association Model	i Sensitized 16500 farmers, 50 development partners and 300 subcounty council on PDM in 56 parishes and 11 sub counties ii Trained 55 Subcounty ToTs on PDM iii Registered 56 parish SACCOs in the district iv Trained 1064 SACCO leaders on sacco governance and their roles and responsibilities v Trained all the 375 PDCs on their roles and responsibilities vi Transferred PRF to 56 Parish SACCOs
263104 Transfers to other govt. units (Current)	0	78,840	0 %		78,840

Vote:501 Adjumani District

Quarter4

263204 Transfers to other govt. units (Capital)	878,641	878,641	100 %	826,553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	878,641	878,641	100 %	826,553
Gou Dev:	0	0	0 %	0
External Financing:	0	78,840	0 %	78,840
Total:	878,641	957,481	109 %	905,393

Reasons for over/under performance:

- i Inadequate operational funds to conduct PDM preparatory activities
- ii Too many circulars from central government within a short period cramped most of the PDM activities in June
- iii Lack of proper guidance from PDM secretariat affected implementation and reporting

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

i Procure solar driers for a commercial farmer	i Constructed motorcycle parking shade	i Construction of car/motorcycle parking shade	i Constructed motorcycle parking shade
ii construction of 1 store for production hardware	ii Repaired fisheries patrol boat		ii Repaired fisheries patrol boat
iii. Construction of car/motorcycle parking shade	iii Procured 4 solar dries and 2 moisture meter for crop sector		iii Procured 4 solar dries and 2 moisture meter for crop sector
iv Procure computer and accessories for entomology	iv Procured 1 motorized forage chopper for dairy farmers in the district		iv Procured 1 motorized forage chopper for dairy farmers in the district
v Procure 1 chuff cutter			
vi Procure 20 four months old land race, large white or camborough pigs			

312104 Other Structures	10,000	80	1 %	80
312202 Machinery and Equipment	35,749	24,522	69 %	24,522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,749	24,602	54 %	24,602
External Financing:	0	0	0 %	0
Total:	45,749	24,602	54 %	24,602

Reasons for over/under performance: I Delay of procurement process by procurement and disposal unit affected service delivery.

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:501 Adjumani District

Quarter4

Non Standard Outputs:

1. Capacity building of PCA Model beneficiaries	The district conducted baseline data collection for all the 40000 households in the district	1. Member profile documented	The district conducted baseline data collection for all the 40000 households in the district
2. District leadership mobilisation		2. Members investment plan prepared	
3. Community sensitisation and awareness		3. Members capacity built to manage project	
4. Identification of groups		4. Collated funding requests by groups	
5 training of identified groups/societies		5. Approved groups input funding requirements	
6. Livelihood planning, business training and loan processing		6. Lists and amount of approved PCAs for funding	
7. Appraisal and approval at parish and district level			
8. Monitoring and supervision of all PCA activities			
9 Data base of groups in a parish established for 29 parishes			
10. Profile of economic activities of groups established			
11. Group representatives chosen to the PCA committee seconded			
12. PCA committee elected			
13. PCA established			
14. By-laws drafted			
15. PCA registered as CBO			
16. Dues set and collected			
17. PCA opens an account			
18. Capable PCA committee capacity build			
19. Member profile documented			
20. Members investment plan prepared			
21. Members capacity built to manage project			
22 Collated funding requests by groups			
23 Approved groups input funding requirements			
24 Lists and amount of approved PCAs for funding			

281504 Monitoring, Supervision & Appraisal of capital works

95,148

63,432

67 %

63,432

Vote:501 Adjumani District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,148	63,432	67 %	63,432
External Financing:	0	0	0 %	0
Total:	95,148	63,432	67 %	63,432
Reasons for over/under performance:		Funds were inadequate to support the enumerators		
<i>Total For Production and Marketing : Wage Rect:</i>	<i>889,992</i>	<i>889,969</i>	<i>100 %</i>	<i>311,191</i>
<i>Non-Wage Reccurent:</i>	<i>1,297,044</i>	<i>1,242,124</i>	<i>96 %</i>	<i>912,190</i>
<i>GoU Dev:</i>	<i>186,237</i>	<i>133,370</i>	<i>72 %</i>	<i>121,089</i>
<i>Donor Dev:</i>	<i>0</i>	<i>122,577</i>	<i>0 %</i>	<i>90,040</i>
<i>Grand Total:</i>	<i>2,373,274</i>	<i>2,388,042</i>	<i>100.6 %</i>	<i>1,434,510</i>

Vote:501 Adjumani District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	1) 20 radio talk shows held on awareness creation 2) 4 Community dialogues held 3) IDI HIV/AIDS supported activities conducted	29 radio talk shows were conducted since Q1		1) 5 radio talk shows held on awareness creation 2) 1 Community dialogues held 3) Q1 IDI HIV/AIDS supported activities conducted	three radio talk shows conducted on general hand washing and wash improvement in communities
211103 Allowances (Incl. Casuals, Temporary)	89,126	3,455	4 %		2,883
221002 Workshops and Seminars	110,000	108,152	98 %		86,318
221009 Welfare and Entertainment	10,000	8,282	83 %		6,157
227001 Travel inland	0	211,900	0 %		0
227004 Fuel, Lubricants and Oils	60,000	2,619	4 %		1,310
228002 Maintenance - Vehicles	0	22,500	0 %		1,039
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,143	258,756	423 %		11,690
Gou Dev:	0	0	0 %		0
External Financing:	207,983	98,152	47 %		86,017
Total:	269,126	356,907	133 %		97,707
Reasons for over/under performance:	1.some remote locations have poor network 2. only few people with radio hand sets can listen and meaningfully give a feedback 3. radio talk shows have limitations such as: various age groups have specific times when listenership is optimum				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	1. ODF status attained in the district 2. Hygiene improvement campaigns held 3. NTD activities conducted	ODF STATUS HAS BEEN ACHIEVED IN NINE OF THE 11 SUBCOUNTIES IN THE DISTRICT		1. Trigger and follow 50 villages with CLTS 2. Conduct NTD activities in 5 sub counties (Ukusijoni, Pacara, Ciforo, Dzaipi & Arinyapi 2(i) 1 round mass treatment for Oncho (River Blindness) 2(ii) 1 round mass treatment for Bilharzia	1.training of sub-county leaders on market base sanitation in Ofua and itirikwa 1.train9ng of senior women and male teachers , science teachers as well as school management committees on wash facilities in 10 teachers.
211103 Allowances (Incl. Casuals, Temporary)	95,000	3,000	3 %		1,500

Vote:501 Adjumani District

Quarter4

221002 Workshops and Seminars	170,000	170,000	100 %	16,242
221009 Welfare and Entertainment	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0 %	0
227004 Fuel, Lubricants and Oils	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,000	3,000	5 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	303,000	170,000	56 %	16,242
Total:	365,000	173,000	47 %	17,742

Reasons for over/under performance: this activities has improved hygiene in the district making the district closer achieving open defeacation free status

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	1) RH activities under UNFPA support conducted 2) WHO supported surveillance activities conducted 3) UNHCR supported integration activities conducted 4) UNICEF supported MCH activities conducted	1. CUMULATIVELY 35 OUTREACHES WERE CARRIED OUT SINCE Q1 2. 50 women and men's groups on GBV prevention and importance early re	1) 10 RH outreaches under UNFPA support conducted 2) Routine WHO supported surveillance activities conducted 3) Routine UNHCR supported integration activities conducted 4) Routine UNICEF supported MCH activities conducted	1. 15 outreaches have been conducted in GBV PREVENTION AND GIRLS GROUS WERE TRAINED ON SRHR IN EIGHT SUBCOUNTIE
211103 Allowances (Incl. Casuals, Temporary)	704,972	312,514	44 %	110,002
221002 Workshops and Seminars	290,000	150,000	52 %	118,081
227004 Fuel, Lubricants and Oils	43,857	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,038,829	462,514	45 %	228,083
Total:	1,038,829	462,514	45 %	228,083

Reasons for over/under performance: there is need to involve boys and men to reduce prevalence of GBV and their SRH RIGHTS

Output : 088107 Immunisation Services

N/A

Vote:501 Adjumani District

Quarter4

Non Standard Outputs:	1. Mass district immunization campaigns activities supported 2. Routine district immunization activities supported 3. Routine immunization outreach activities supported	immunization coverage has risen 80% among nationals but has stagnated at 30% among refugees	1) 1 child health days program implemented in Oct 2) 3 rounds of Cold maintenance done 3) Routine EPI activities implemented in 38 health facilities 4) Mass immunization campaign conducted as deemed necessary by MoH	1. intergrated cild health cares days were conducted in october 2021 2. extended child health days plus was conducted in refugee and host communities in June with support from MOH & UNICEF 3. Carried out round three of mass Covid -19 vaccination among both refugees.
211103 Allowances (Incl. Casuals, Temporary)	507,983	305,169	60 %	177,983
221002 Workshops and Seminars	310,000	302,312	98 %	108,620
227004 Fuel, Lubricants and Oils	47,017	10,144	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	865,000	617,624	71 %	286,603
Total:	865,000	617,624	71 %	286,603
Reasons for over/under performance:	1. MOH , OPM , UNHCR and Adjumani district local government needs to step up sensitization of refugees to address myths , misinformation, disinformation , negative cultural and religious beliefs among refugees 2. step-up mass vaccination for children 12 to 17 years and among at high risk groups eg elderly, people with co- morbidities to enable communities develop herd immunity			
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(68000) 68,000 clients attending OPD services in NGO health facilities served	() A total of 120,022 outpatients were managed t the PNFP , NGO & PFP health facilities since Q1	(17000)17,000 clients attending OPD services in NGO health facilities served	(a total of 24,665 out patients were maned at PNFP and NGO facilities in Q3. (a total of 120,022 since Q1)
Number of inpatients that visited the NGO Basic health facilities	(6500) 6,500 clients in IPD serviced in NGO health facilities served	() The total number of inpatients managed at this facilities were 8,358 which is a significant proportion of total in patients managed in the district 40,491 (20.64%).	(1625)1,625 clients in IPD serviced in NGO health facilities served	(a)The PNFP, PFP and NGO health facilities managed 1998 inpatients at these facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2100) 2,100 pregnant women delivered in NGO health facilities	()	(525)525 pregnant women delivered in NGO health facilities	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2100) 2,100 children under 1 given pentavalent vaccination services in NGO facilities	()	(525)525 children under 1 given pentavalent vaccination services in NGO facilities	()
Non Standard Outputs:	n/a		n/a	

Vote:501 Adjumani District

Quarter4

263367 Sector Conditional Grant (Non-Wage)	47,757	53,653	112 %	17,835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,757	53,653	112 %	17,835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,757	53,653	112 %	17,835

Reasons for over/under performance: the PNFP, NGO & PFP facilities significantly contribute to health care delivery in the district hence GOU should continue supporting these facilities which contribute to decongestion of public health facilities especially Adjumani General Hospital.. there is need for GOU to support especially PNFP and NGO facilities in recruitment of seconded HCWs under MOH MoPS and infrastructure development in construction of wards and OPD departments

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

Number of trained health workers in health centers	(300) 300 health workers trained in the minimum health care packages with support from MOH and partners	() the total number of maged at these facilities since q1 STAND AT 519,810 out patient	(75)75 health workers trained in the minimum health care packages with support from MOH and partners	()The public HFs (HC II to HC IV) treated 140,063 outpatients in Q4).
No of trained health related training sessions held.	(12) 12 training session of 25 health workers per session per quarter .	() a total 85 health workers commutatively trained since q1	(3)3 training session of 25 health workers per session per quarter	()35 health workers were trained in various areas in Q4.
Number of outpatients that visited the Govt. health facilities.	(528000) 528,000 outpatient served in all government health facilities	()	(132000)132,000 outpatient served in all government health facilities	()
Number of inpatients that visited the Govt. health facilities.	(12000) 12,000 inpatients served in all government health facilities	()	(3000)3,000 inpatients served in all government health facilities	()
No and proportion of deliveries conducted in the Govt. health facilities	(5501) 5,500 pregnant women are delivered in all government health facilities providing MCH services	()	(1375)1,375 pregnant women are delivered in all government health facilities providing	()
% age of approved posts filled with qualified health workers	(92%) 1. Recruitment plan developed . 2. Vacancies advertised . 3. Candidates interviewed and appointed. 4. Newly appointed staff inducted and performance planned . 5. Staff performance appraisals conducted 6. Good performance rewarded among others	()	(92%)1. Good performance rewarded among others	()

Vote:501 Adjumani District

Quarter4

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 420 VHTS equipped with knowledge and skills to provide the basic package of health promotion ,disease prevention and home based care in 210 villages . 90% VHTs achieve quarterly reporting	()	(90%)1) 420 VHTs are active 2) 1 quarterly VHT report submitted	()
No of children immunized with Pentavalent vaccine	(9000) 9,000 children under 1 year given pentavalent vaccination services in all government health facilities and	()	()2,250 children under 1 year given pentavalent vaccination services in all government health facilities and	()
Non Standard Outputs:	CLTS implemented in all villages in the district to attain ODF status		Declare ODF status at district level in Q4	
263104 Transfers to other govt. units (Current)	1,200,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	646,344	776,860	120 %	293,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	646,344	776,860	120 %	293,517
Gou Dev:	0	0	0 %	0
External Financing:	1,200,000	0	0 %	0
Total:	1,846,344	776,860	42 %	293,517
Reasons for over/under performance:				
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) Construction of one block 2-stance VIP latrine at OPD District Health Office	()	()	()
No of villages which have been declared Open Deafecation Free(ODF)	(170) 170 of 206 villages attain and sustain ODF status	()	()	()
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
Output : 088156 Hand Washing Facility Installation(LLS.)				
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	(0) N/A	() total 20 hand washing facilities installed	(0)N/A	()20 standard hend washing facilities with tap installed at 20 lower level health facilities
Non Standard Outputs:	One block of 2- stance VIP latrine constructed at District Health Office		Payment of 5% retention fee to Contractor	
263206 Other Capital grants	15,626	13,843	89 %	13,843

Vote:501 Adjumani District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,626	13,843	89 %	13,843
External Financing:	0	0	0 %	0
Total:	15,626	13,843	89 %	13,843
Reasons for over/under performance: 20 more HF's require hand washing facilities required to cover all 40 government health facilities				
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) N/A	()	(0)N/A	()
No of healthcentres rehabilitated	(0) N/A	() a total of two HF's were in total rehabilitated . the other two was OPD block of OFUA HC III	(0)N/A	()one unit of OPD block rehabilitated at Lewa HC II
Non Standard Outputs:	1) 4 monitoring and supervision sessions at construction sites 2) Retention for Ofua Fencing Paid 3) Retention fee for Mungula HC IV incinerator paid		1) 1 monitoring and supervision session at construction sites	
281504 Monitoring, Supervision & Appraisal of capital works	10,000	13,596	136 %	6,676
312104 Other Structures	6,550	6,550	100 %	6,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,550	20,146	122 %	13,226
External Financing:	0	0	0 %	0
Total:	16,550	20,146	122 %	13,226
Reasons for over/under performance: construction works delayed and were commenced in Q3 due late release of quarterly PHC funds leading to delay in procurement of contractors				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(0) N/A	()	(0)n/a	()
No of staff houses rehabilitated	(1) 1) Rehabilitation of 1 block of staff house at Lewa HC II	()	(1)Payment of 5% retention fee to Contractor	()
Non Standard Outputs:	1) Payment of retention of 1 staff house rehabilitated at Ciforo HC III 2) Payment of retention of 1 staff house rehabilitated at Maaji B HC II		n/a	
312102 Residential Buildings	21,444	20,219	94 %	20,219

Vote:501 Adjumani District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,444	20,219	94 %	20,219
External Financing:	0	0	0 %	0
Total:	21,444	20,219	94 %	20,219

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(0) N/A	()	(0)n/a	()
No of maternity wards rehabilitated	(0) N/A	()	(0)n/a	()
Non Standard Outputs:	Retention fee for upgrade of Arinyapi HC II to III paid		n/a	
312101 Non-Residential Buildings	23,000	23,000	100 %	7,667

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	23,000	100 %	7,667
External Financing:	0	0	0 %	0
Total:	23,000	23,000	100 %	7,667

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) New OPD constructed at Pacara HC II	()	(1)Payment of 5% retention fee to Contractor	()
No of OPD and other wards rehabilitated	(2) 1) OPD renovated at Ciforo HC III 2) General Ward renovated at Ofua HC III	() in total two OPD blocks were rehabilitated in FY2021-2022 and one new OPD block was constructed at Pacara HC III	(2)Payment of retention fees to Contractor for works at Ciforo OPD and Ofua General Ward renovation	()Two blocks of OPD units were constructed at Ofua HC III and Ciforo HC III. A new OPD block was constructed at Pacara HC III
Non Standard Outputs:	N/A		n/a	
312101 Non-Residential Buildings	301,500	456,342	151 %	456,342

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	301,500	456,342	151 %	456,342
External Financing:	0	0	0 %	0
Total:	301,500	456,342	151 %	456,342

Reasons for over/under performance: THESE PROJECTS WERE ALSO DELAYED DUE TO LATE RELEASE OF THE QUARTERLY PHC funds

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

Vote:501 Adjumani District

Quarter4

%age of approved posts filled with trained health workers	(96%) The % of approved posts filled with trained health care workers increased from 90.5% to 96% by June 2022.	() the total number of HCWs remained at 190 workers similar to that in Q3	(96%)Staff performance management	(96%)the staffing level in the hospital is 86 % lower than 90.5% in Q3 . this is because 5 health workers were transferred to lower level health facilities.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(12300) 12,300 clients provided inpatient services in 5 wards in the hospital	() The total number of inpatients managed from Q1 to Q4 Were 18,408 . total number of outpatients manged at the general hospital were 196,833.	(3075)3075 clients provided inpatient services in 5 wards in the hospital	(190)3308 patients were provided care to inpatients at the general hospital
No. and proportion of deliveries in the District/General hospitals	(2500) 2,500 pregnant women delivered in the hospital	()	(625)625 pregnant women delivered in the hospital	()
Number of total outpatients that visited the District/ General Hospital(s).	(57000) 57,000 outpatients provided with health care services in the OPD	()	(14250)14250 outpatients provided with health care services in the OPD	()
Non Standard Outputs:	Blood transfusion services provided to those in need Caesarean section services provided to mothers with labor complications	THE TOTAL number cumulative from Q1 to Q4 was	1. Blood transfusion services provided to at least 100% of those in need 2. Caesarean section services provided to 100% mothers with labor complications	The total number of patients transfused with safe blood was i.....iQ4
263367 Sector Conditional Grant (Non-Wage)	459,410	512,576	112 %	168,019
Wage Rect:	0	0	0 %	0
Non Wage Rect:	459,410	512,576	112 %	168,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	459,410	512,576	112 %	168,019
Reasons for over/under performance:	the total number of patients managed from Q1 to Q4 has been exponentially increasing which expected in the rainy season which is associated with increased transmission of communicable diseases like malaria , respiratory tract infections and diarrheal diseases.			

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

N/A

Vote:501 Adjumani District

Quarter4

Non Standard Outputs:		1. Monthly staff salaries paid 2. Day to day DHO office activities run; stationery, fuel, vehicle maintenance, staff welfare etc 3. Monthly DHT meetings held 4. Support supervision to Hospital, HC IV and selected HC IIIs and IIs conducted 4. Quarterly extended DHMT meetings held 6. Quarterly sector performance review meetings held 7. Quarterly submission of sector PBS reports to MoFPED and MoH done	all health workers except 402 whose gross salary is more than 900,000 were paid.	1. Three (3) monthly staff salaries paid 2. Day to day DHO office activities run; stationery, fuel, vehicle maintenance, staff welfare etc 3. Three (3) monthly DHT meetings held 4. One (1) session of support supervision to Hospital, HC IV and selected HC IIIs and IIs conducted 4. One (1) extended DHMT meetings held 6. One (1) sector performance review meetings held 7. One (1) sector PBS report submitted to MoFPED and MoH	Salaries for selected health workers (those whose gross salary is less than 900,000) in Q4 . Routine activitie at DHO were carried out
211101	General Staff Salaries	6,652,229	7,243,222	109 %	1,488,813
213001	Medical expenses (To employees)	4,000	6,000	150 %	3,159
221001	Advertising and Public Relations	1,000	2,000	200 %	1,600
221002	Workshops and Seminars	8,792	13,792	157 %	8,241
221007	Books, Periodicals & Newspapers	1,460	1,460	100 %	380
221009	Welfare and Entertainment	11,551	14,551	126 %	6,175
221011	Printing, Stationery, Photocopying and Binding	6,000	10,500	175 %	6,000
221012	Small Office Equipment	2,000	4,000	200 %	2,907
222001	Telecommunications	7,000	8,000	114 %	2,750
222003	Information and communications technology (ICT)	3,000	7,500	250 %	5,250
224004	Cleaning and Sanitation	2,000	3,000	150 %	1,500
227001	Travel inland	12,000	24,000	200 %	16,387
227004	Fuel, Lubricants and Oils	16,000	26,000	163 %	10,009
228002	Maintenance - Vehicles	18,000	28,000	156 %	17,261
228004	Maintenance – Other	2,000	7,000	350 %	6,000
Wage Rect:		6,652,229	7,243,222	109 %	1,488,813
Non Wage Rect:		94,803	155,803	164 %	87,619
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,747,031	7,399,024	110 %	1,576,432
Reasons for over/under performance:		salaries for 402 HCWs was NOT paid due to wage shortage caused by increased lunch allowances without adequate supplementary wage allocation			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

Vote:501 Adjumani District

Quarter4

Non Standard Outputs:		4 monitoring sessions of health service delivery by Social Service Committee conducted		One (1) session of monitoring by Social Service Committee conducted	
227001	Travel inland	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:					
	<i>Total For Health : Wage Rect:</i>	<i>6,652,229</i>	<i>7,243,222</i>	<i>109 %</i>	<i>1,488,813</i>
	<i>Non-Wage Reccurent:</i>	<i>1,376,456</i>	<i>1,760,647</i>	<i>128 %</i>	<i>580,180</i>
	<i>GoU Dev:</i>	<i>378,120</i>	<i>533,550</i>	<i>141 %</i>	<i>511,296</i>
	<i>Donor Dev:</i>	<i>3,614,812</i>	<i>1,348,290</i>	<i>37 %</i>	<i>616,945</i>
	<i>Grand Total:</i>	<i>12,021,617</i>	<i>10,885,709</i>	<i>90.6 %</i>	<i>3,197,234</i>

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
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	All the 701 teachers (314 Female and 387 Male) in the 68 (10 in the 2 town councils and 58 in the 9 sub counties) are paid their salaries	All the 701 teachers (314 Female and 387 Male) in the 68 (10 in the 2 town councils and 58 in the 9 sub counties) are paid their salaries		All the 701 teachers (314 Female and 387 Male) in the 68 (10 in the 2 town councils and 58 in the 9 sub counties) are paid their salaries	All the 701 teachers (314 Female and 387 Male) in the 68 (10 in the 2 town councils and 58 in the 9 sub counties) are paid their salaries
211101 General Staff Salaries	6,521,394	6,521,338	100 %		1,529,093
Wage Rect:	6,521,394	6,521,338	100 %		1,529,093
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,521,394	6,521,338	100 %		1,529,093
Reasons for over/under performance: na					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(701) All Government Aided primary school teachers paid and UPE capitation grant released	(758) All the 75 Government Aided primary school teachers paid and UPE capitation grant released		(736)All Government Aided primary school teachers paid and UPE capitation grant released	(758)All the 75 Government Aided primary school teachers paid and UPE capitation grant released
No. of qualified primary teachers	(701) Qualified teachers in all Government Aided primary schools maintained.	(758) 758 Qualified teachers in all Government Aided primary schools maintained.		(736)Qualified teachers in all Government Aided primary schools maintained.	(758)758 Qualified teachers in all Government Aided primary schools maintained.
No. of pupils enrolled in UPE	(51000) Pupils (girls and boys , nationals and refugees) in equal numbers enrolled in all Government Aided primary schools.	(49453) Pupils (girls and boys , nationals and refugees) in equal numbers enrolled in all Government Aided primary schools.		(51000)Pupils (girls and boys , nationals and refugees) in equal numbers enrolled in all Government Aided primary schools.	(49453)Pupils (girls and boys , nationals and refugees) in equal numbers enrolled in all Government Aided primary schools.
No. of student drop-outs	(1000) Dropout rate in all Government Aided primary schools reduced	(568) Dropout rate in all Government Aided primary schools increased due to COVID-19		(200)Dropout rate in all Government Aided primary schools reduced	(568)Dropout rate in all Government Aided primary schools increased due to COVID-19

Vote:501 Adjumani District

Quarter4

No. of Students passing in grade one	(210) 210 (55 Females and 155 Males) students in primary schools pass.	(195) 195 (47 Females and 148 Males) students in primary schools pass.	(210)v210 (55 Females and 155 Males) students in primary schools pass.	(195)195 (47 Females and 148 Males) students in primary schools pass.
No. of pupils sitting PLE	(6130) pupils in all Government Aided primary schools sat for PLE.	(6130) pupils in all Government Aided primary schools sat for PLE.	(6130)pupils in all Government Aided primary schools sat for PLE.	(6130)pupils in all Government Aided primary schools sat for PLE.
Non Standard Outputs:	Preparing payroll, submitting payroll for payment and releasing UPE capitation grant for to the schools and receipt of Acknowledgement by schools	Preparing payroll, submitting payroll for payment and releasing UPE capitation grant for to the schools and receipt of Acknowledgement by schools	Preparing payroll, submitting payroll for payment and releasing UPE capitation grant for to the schools and receipt of Acknowledgement by schools	Preparing payroll, submitting payroll for payment and releasing UPE capitation grant for to the schools and receipt of Acknowledgement by schools
263367 Sector Conditional Grant (Non-Wage)	1,143,558	1,326,781	116 %	734,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,143,558	1,326,781	116 %	734,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,143,558	1,326,781	116 %	734,585
Reasons for over/under performance:	Over performance is due to supplementary budget of 183,000,000=			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub County	(0) NA	(4)One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub County	(0)NA
No. of classrooms rehabilitated in UPE	(4) One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub County	(0) NA	(4)One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub County	(0)NA
Non Standard Outputs:	One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub-county	NA	One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub-county	NA
312101 Non-Residential Buildings	174,091	321,922	185 %	303,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	174,091	321,922	185 %	303,802
External Financing:	0	0	0 %	0
Total:	174,091	321,922	185 %	303,802
Reasons for over/under performance:	NA			
Output : 078181 Latrine construction and rehabilitation				

Vote:501 Adjumani District

Quarter4

No. of latrine stances constructed	(10) 5 stances each constructed at the following Primary schools; Eleukwe and Gwere Primary Schools, .	(0) NA	(10)5 stances each constructed at the following Primary schools; Okawa and Jurumani Primary Schools, .	(0)NA
No. of latrine stances rehabilitated	(10) 5 stances each constructed at the following Primary schools; Eleukwe and Gwere Primari Schools, .	(0) NA	(10)5 stances each constructed at the following Primary schools; Okawa and Jurumani Primary Schools, .	(0)NA
Non Standard Outputs:	5 stances each constructed at the following Primary schools; Jurumini (for girls) and Okawa (for boys) Primary Schools, .	NA	5 stances each constructed at the following Primary schools; Jurumini (for girls) and Okawa (for boys) Primary Schools, .	NA
312101 Non-Residential Buildings	57,505	57,498	100 %	57,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,505	57,498	100 %	57,498
External Financing:	0	0	0 %	0
Total:	57,505	57,498	100 %	57,498
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 Adjumani Central PS Constructed in Adjumani Town Council	(0) NA	(4)4 units of staff house at Adjumani Central PS Constructed in Adjumani Town Council	(0)NA
No. of teacher houses rehabilitated	(4) 4 units of staff house at Adjumani Central PS Constructed in Adjumani Town Council	(0) NA	(4)4 units of staff house at Adjumani Central PS Constructed in Adjumani Town Council	(0)NA
Non Standard Outputs:	4 units of staff house at Adjumani Central PS in Adjumani Town Council Constructed	NA	4 units of staff house at Adjumani Central PS in Adjumani Town Council Constructed	NA
312102 Residential Buildings	247,191	247,191	100 %	166,456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	247,191	247,191	100 %	166,456
External Financing:	0	0	0 %	0
Total:	247,191	247,191	100 %	166,456
Reasons for over/under performance: na				
Output : 078183 Provision of furniture to primary schools				

Vote:501 Adjumani District

Quarter4

No. of primary schools receiving furniture	(320) Procured 320, 3-seater desks each for selected Primary Schools	(0) NA	(320) Procured 320, 3-seater desks each for selected Primary Schools	(0) NA
Non Standard Outputs:	procured 320, 3-seater desks each for selected Primary Schools in the district	NA	procured 320, 3-seater desks each for selected Primary Schools in the district	NA
312203 Furniture & Fixtures	86,621	86,621	100 %	37,792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,621	86,621	100 %	37,792
External Financing:	0	0	0 %	0
Total:	86,621	86,621	100 %	37,792

Reasons for over/under performance: NA

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

N/A

Non Standard Outputs:	207 teaching and non-teaching staff (76 Female and 131 Male) have their salaries paid in the 9 government aided secondary schools(3 in the 2 town councils and 6 in the 6 sub counties)	187 teaching and non-teaching staff (76 Female and 111 Male) have their salaries paid in the 9 government aided secondary schools(3 in the 2 town councils and 6 in the 6 sub counties)	187 teaching and non-teaching staff (76 Female and 111 Male) have their salaries paid in the 9 government aided secondary schools(3 in the 2 town councils and 6 in the 6 sub counties)	187 teaching and non-teaching staff (76 Female and 111 Male) have their salaries paid in the 9 government aided secondary schools(3 in the 2 town councils and 6 in the 6 sub counties)
211101 General Staff Salaries	1,937,568	1,937,566	100 %	404,033
Wage Rect:	1,937,568	1,937,566	100 %	404,033
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,937,568	1,937,566	100 %	404,033

Reasons for over/under performance: na

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

No. of students enrolled in USE	(6000) 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.	(6543) 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.	(6000) 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.	(6543) 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.
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Vote:501 Adjumani District**Quarter4**

No. of teaching and non teaching staff paid	(207) teaching and non-teaching staff paid All USE schools	(172) 172 teaching and non-teaching staff paid All USE schools	(207)teaching and non-teaching staff paid All USE schools	(172)172 teaching and non-teaching staff paid All USE schools
No. of students passing O level	(55) students pass in all USE schools	(64) 64 in grade one students pass in all USE schools	(55)students pass in all USE schools	(64)64 in grade one students pass in all USE schools
No. of students sitting O level	(1500) student sit O level in all USE schools	(1542) student sit O level in all USE schools	(1500)student sit O level in all USE schools	(1542)student sit O level in all USE schools
Non Standard Outputs:	Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, MAAJI SEED SS , Mungula SS and Bezza AL-Hijji SS enrolled .4 from Town Council and the 6 from hard to reach.	Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, MAAJI SEED SS , Mungula SS and Bezza AL-Hijji SS enrolled .4 from Town Council and the 6 from hard to reach.	Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, MAAJI SEED SS , Mungula SS and Bezza AL-Hijji SS enrolled .4 from Town Council and the 6 from hard to reach.	Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, MAAJI SEED SS , Mungula SS and Bezza AL-Hijji SS enrolled .4 from Town Council and the 6 from hard to reach.
263367 Sector Conditional Grant (Non-Wage)	716,525	716,525	100 %	238,842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	716,525	716,525	100 %	238,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	716,525	716,525	100 %	238,842
Reasons for over/under performance: na				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Arinyapi Seed Secondary School in Arinyapi Sub-county Constructed	Arinyapi Seed Secondary School in Arinyapi Sub-county Constructed at 90% completion	Arinyapi Seed Secondary School in Arinyapi Sub-county Constructed	Arinyapi Seed Secondary School in Arinyapi Sub-county Constructed at 90% ccompletion
312101 Non-Residential Buildings	798,502	614,541	77 %	263,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	798,502	614,541	77 %	263,995
External Financing:	0	0	0 %	0
Total:	798,502	614,541	77 %	263,995
Reasons for over/under performance: Delay on the part of the contractor due to low capacity and return of funding at closure of financial year.				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				

Vote:501 Adjumani District

Quarter4

No. Of tertiary education Instructors paid salaries	(20) Recruitment of 20 Tutors and Instructors in Amelo Technical Institute	(31) Recruitment of 31 Tutors , support staff and Instructors in Amelo Technical Institute	(20)Recruitment of 20 Tutors and Instructors in Amelo Technical Institute	(31)Recruitment of 31Tutors , support staff and Instructors in Amelo Technical Institute
No. of students in tertiary education	(53) Students enrolled in the technical institute	(51) Students enrolled in the technical institute	(53)Students enrolled in the technical institute	(51)Students enrolled in the technical institute
Non Standard Outputs:	Recruitment of 20 Tutors and Instructors in Amelo Technical Institute in	Recruitment of 20 Tutors and Instructors in Amelo Technical Institute in	Recruitment of 20 Tutors and Instructors in Amelo Technical Institute in	Recruitment of 20 Tutors and Instructors in Amelo Technical Institute in
211101 General Staff Salaries	382,984	382,978	100 %	103,801
Wage Rect:	382,984	382,978	100 %	103,801
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	382,984	382,978	100 %	103,801
Reasons for over/under performance: na				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Operationnal activities of the institute funded		Operationnal activities of the institute funded	
263367 Sector Conditional Grant (Non-Wage)	124,981	124,981	100 %	41,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,981	124,981	100 %	41,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,981	124,981	100 %	41,660
Reasons for over/under performance:				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	116 pre-primary schools and 134 primary schools in the district monitored.	116 pre-primary schools and 134 primary schools in the district monitored.	116 pre-primary schools and 134 primary schools in the district monitored.	116 pre-primary schools and 134 primary schools in the district monitored.
221009 Welfare and Entertainment	3,200	4,828	151 %	2,704
221011 Printing, Stationery, Photocopying and Binding	3,000	4,370	146 %	2,370
221012 Small Office Equipment	3,000	4,370	146 %	2,370
222001 Telecommunications	1,590	2,435	153 %	1,375

Vote:501 Adjumani District

Quarter4

227001 Travel inland	21,691	31,307	144 %	16,847
227004 Fuel, Lubricants and Oils	13,017	18,764	144 %	10,088
228002 Maintenance - Vehicles	2,000	2,000	100 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,498	68,073	143 %	36,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,498	68,073	143 %	36,421
Reasons for over/under performance: supplementary funding was added				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	21 secondary schools (9 government and 12 private) inspected and monitored	21 secondary schools (9 government and 12 private) and 6 VTIs including Amelo TI inspected and monitored	21 secondary schools (9 government and 12 private) inspected and monitored	21 secondary schools (9 government and 12 private) and 6 VTIs including Amelo TI inspected and monitored
221009 Welfare and Entertainment	1,790	1,790	100 %	597
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	400
221012 Small Office Equipment	1,200	1,200	100 %	800
222001 Telecommunications	1,000	1,000	100 %	397
227001 Travel inland	7,790	7,790	100 %	2,597
227004 Fuel, Lubricants and Oils	4,600	4,600	100 %	1,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,580	17,580	100 %	6,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,580	17,580	100 %	6,324
Reasons for over/under performance: Supplementary funding was added				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Teachers capacity on sports and other cocurricular activities built. Learners supported in sporting activities in regional and national sports and games including MDD and scouting . Monitored CAPE I,II,III and Physical Education activities	Teachers capacity on sports and other cocurricular activities built. Learners supported in sporting activities in regional and national sports and games including MDD and scouting . Monitored CAPE I,II,III and Physical Education activities	Teachers capacity on sports and other cocurricular activities built. Learners supported in sporting activities in regional and national sports and games including MDD and scouting . Monitored CAPE I,II,III and Physical Education activities	Teachers capacity on sports and other cocurricular activities built. Learners supported in sporting activities in regional and national sports and games including MDD and scouting . Monitored CAPE I,II,III and Physical Education activities
221003 Staff Training	30,000	30,000	100 %	10,000

Vote:501 Adjumani District

Quarter4

227001 Travel inland	10,000	10,000	100 %	3,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	40,000	100 %	13,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	40,000	100 %	13,333
Reasons for over/under performance: Funding for sport is drastically reduces from 250M in FY 2019/2020 to 30M to-date				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity of teachers, community and SMC built on policies, emergency response, teaching and learning process and general management	Capacity of teachers, community and SMC built on policies, emergency response, teaching and learning process and general management	Capacity of teachers, community and SMC built on policies, emergency response, teaching and learning process and general management	Capacity of teachers, community and SMC built on policies, emergency response, teaching and learning process and general management
221003 Staff Training	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance: na				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Paid salaries of the 10 staff in Education Department. PLE supervised and monitored. Audited school facilities. Implemented UNHCR & UNICEF sponsored activities and sponsoring 20 needy students	Paid salaries of the 10 staff in Education Department. PLE supervised and monitored. Audited school facilities. Implemented UNHCR & UNICEF sponsored activities and sponsoring 11 needy students	Paid salaries of the 10 staff in Education Department. PLE supervised and monitored. Audited school facilities. Implemented UNHCR & UNICEF sponsored activities and sponsoring 20 needy students	Paid salaries of the 10 staff in Education Department. PLE supervised and monitored. Audited school facilities. Implemented UNHCR & UNICEF sponsored activities and sponsoring 11 needy students
211101 General Staff Salaries	92,743	92,625	100 %	23,420
221002 Workshops and Seminars	752,383	243,906	32 %	78,462
227001 Travel inland	25,000	0	0 %	0
228004 Maintenance – Other	24,742	24,742	100 %	16,495
282103 Scholarships and related costs	20,000	11,000	55 %	11,000
Wage Rect:	92,743	92,625	100 %	23,420
Non Wage Rect:	69,742	35,742	51 %	27,495
Gou Dev:	0	0	0 %	0
External Financing:	752,383	243,906	32 %	78,462
Total:	914,868	372,273	41 %	129,378

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: na					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
N/A					
221012 Small Office Equipment	0	1,467	0 %		1,467
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	1,467	0 %		1,467
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	1,467	0 %		1,467
Reasons for over/under performance:					
Total For Education : Wage Rect:	8,934,689	8,934,508	100 %		2,060,347
Non-Wage Reccurent:	2,169,884	2,341,149	108 %		1,110,127
GoU Dev:	1,363,910	1,327,772	97 %		829,541
Donor Dev:	752,383	243,906	32 %		78,462
Grand Total:	13,220,866	12,847,336	97.2 %		4,078,478

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 : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	1. Assorted machine and equipment consumables quarterly procured 2. 04 Dump Trucks quarterly repaired and serviced 3. 06 supervision motorcycles and 01 Supervision motor vehicle serviced and repaired	1. 04pair's of brader blades procured 2. 04 truck tyres procured 3. Bucket tips procured 4. 1No. Dump Truck repaired		1. Assorted machine and equipment consumables procured 2. 04 Dump Trucks repaired and serviced 3. 06 supervision motorcycles and 01 Supervision motor vehicle serviced and repaired	1. 04pair's of brader blades procured 2. 04 truck tyres procured 3. Bucket tips procured 4. 1No. Dump Truck repaired
228002 Maintenance - Vehicles	30,000	10,000	33 %		0
228003 Maintenance – Machinery, Equipment & Furniture	75,917	32,800	43 %		22,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	105,917	42,800	40 %		22,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	105,917	42,800	40 %		22,800
Reasons for over/under performance: Budget Cuts by the Ministry of Finance Planning and Economic Development					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	04 Continuous Professional Development Courses Attended			01 Continuous Professional Development Courses Attended	
221003 Staff Training	4,000	2,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,000	50 %		0
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					

Vote:501 Adjumani District

Quarter4

Non Standard Outputs:	1. Quarterly Staff Salaries paid 2. Quarterly District Roads Office operated	1. Staff Salaries paid 2. District Roads Office operated	1. Staff Salaries paid 2. District Roads Office operated	1. Staff Salaries paid 2. District Roads Office operated
211101 General Staff Salaries	120,000	119,988	100 %	32,722
211103 Allowances (Incl. Casuals, Temporary)	74,743	26,086	35 %	303
221007 Books, Periodicals & Newspapers	1,440	1,000	69 %	140
221008 Computer supplies and Information Technology (IT)	8,400	8,400	100 %	200
221009 Welfare and Entertainment	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,000
222001 Telecommunications	2,000	2,000	100 %	500
224004 Cleaning and Sanitation	2,000	2,000	100 %	500
225001 Consultancy Services- Short term	2,000	500	25 %	500
227001 Travel inland	10,000	8,244	82 %	2,813
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %	2,500
228003 Maintenance – Machinery, Equipment & Furniture	10,724	10,724	100 %	4
273103 Retrenchment costs	6,440	0	0 %	0
Wage Rect:	120,000	119,988	100 %	32,722
Non Wage Rect:	133,747	74,954	56 %	8,961
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	253,747	194,942	77 %	41,683

Reasons for over/under performance: NA

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:	04 Community Sensitization meetings held 05 Road Safety signages Installed	01. Road safety equipment's procured	04 Community Sensitization meetings held 05 Road Safety signages Installed	01. Road safety equipment's procured
224005 Uniforms, Beddings and Protective Gear	2,002	2,000	100 %	800
227001 Travel inland	5,000	2,500	50 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,002	4,500	64 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,002	4,500	64 %	850

Reasons for over/under performance: Budget Cuts

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

Vote:501 Adjumani District

Quarter4

No of bottle necks removed from CARs	() 1. 100.13 Km of CARs routine manually maintained 1. 100.13 Km of CARs routine manually maintained 2. 5 Km of CARs routine mechanized maintained	()	()	()
Non Standard Outputs:	1. 100.13 Km of CARs routine manually maintained 1. 100.13 Km of CARs routine manually maintained 2. 5 Km of CARs routine mechanized maintained	1. 100.13 Km of CARs routine manually maintained 2. 2 Km of CARs routine mechanized maintained	1. 100.13 Km of CARs routine manually maintained 2. 5 Km of CARs routine mechanized maintained	NOT DONE
263367 Sector Conditional Grant (Non-Wage)	103,878	51,939	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,878	51,939	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,878	51,939	50 %	0
Reasons for over/under performance:		Budget shortfall		
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)				
Length in Km. of urban roads upgraded to bitumen standard	(1.22) 1. USMID AF Projects Karoko (0.6km),Asiku Road (0.4km), Iraku Lane (0.1km) Theresa Lane (0.1km)	()	(1.22)1. USMID AF Projects Karoko (0.6km),Asiku Road (0.4km), Iraku Lane (0.1km) Theresa Lane (0.1km)	()
Non Standard Outputs:	1.22km of Urban roads upgraded		1. USMID AF Projects Karoko (0.6km),Asiku Road (0.4km), Iraku Lane (0.1km) Theresa Lane (0.1km)	
263201 LG Conditional grants (Capital)	2,036,369	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,036,369	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,036,369	0	0 %	0
Reasons for over/under performance:				
Output : 048156 Urban unpaved roads Maintenance (LLS)				

Vote:501 Adjumani District

Quarter4

Length in Km of Urban unpaved roads routinely maintained	() 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.	()	()	()
Length in Km of Urban unpaved roads periodically maintained	() na	()	()	()
Non Standard Outputs:	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. 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. 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. 28.9 Km of Urban Unpaved roads within Adjumani Town Council routine mechanized maintained.
263367 Sector Conditional Grant (Non-Wage)	154,378	120,768	78 %	22,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	154,378	120,768	78 %	22,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,378	120,768	78 %	22,045
Reasons for over/under performance:	na			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(472) 1. 416.1Km routine manually maintained 2. 56Km routine mechanized maintained	()	(428.7)1. 416.1Km routine manually maintained 2. 12.6Km routine mechanized maintained	()
Length in Km of District roads periodically maintained	() na	()	()	()
No. of bridges maintained	() 10 Lines of culverts installed	()	()	()
Non Standard Outputs:	1. 416.1Km routine manually maintained 2. 56Km routine mechanized maintained	1. 393.3 Km routine manually maintained 2. 14Km routine mechanized maintained	1. 416.1Km routine manually maintained 2. 12.6Km routine mechanized maintained	1. 393.3 Km routine manually maintained 2. 9Km routine mechanized maintained
263367 Sector Conditional Grant (Non-Wage)	504,161	272,368	54 %	83,455

Vote:501 Adjumani District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	504,161	272,368	54 %	83,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	504,161	272,368	54 %	83,455
Reasons for over/under performance: Budget shortfall				
Output : 048159 District and Community Access Roads Maintenance				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	() N/A	()	()	()
Length in Km. of rural roads rehabilitated	(18) 1. USMID-AF Projects Gulinya to Maaji (15km), Payaru Gbala Road (3km)	() NA	()	()NA
Non Standard Outputs:	1.18km to be rehabilitated	NA		NA
312103 Roads and Bridges	1,816,879	1,375	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,816,879	1,375	0 %	0
External Financing:	0	0	0 %	0
Total:	1,816,879	1,375	0 %	0
Reasons for over/under performance: Delays by Ministry of Lands Housing and Urban Development in Producing Designs and Bills of Quantities for USMID-AF Infrastructure Projects				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>120,000</i>	<i>119,988</i>	<i>100 %</i>	<i>32,722</i>
<i>Non-Wage Recurrent:</i>	<i>1,013,084</i>	<i>569,329</i>	<i>56 %</i>	<i>138,110</i>
<i>GoU Dev:</i>	<i>3,853,248</i>	<i>1,375</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,986,332</i>	<i>690,692</i>	<i>13.9 %</i>	<i>170,832</i>

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
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid and staff motivated	Staff motivated and salaries paid.		Staff salaries paid and staff motivated	Staff salaries paid
211101 General Staff Salaries	48,120	48,116	100 %		21,463
221002 Workshops and Seminars	18,000	18,000	100 %		18,000
221003 Staff Training	896	896	100 %		896
221008 Computer supplies and Information Technology (IT)	400	400	100 %		400
221012 Small Office Equipment	5,000	5,000	100 %		1
227004 Fuel, Lubricants and Oils	16,000	18,400	115 %		6,400
Wage Rect:	48,120	48,116	100 %		21,463
Non Wage Rect:	22,296	24,696	111 %		7,697
Gou Dev:	0	0	0 %		0
External Financing:	18,000	18,000	100 %		18,000
Total:	88,416	90,811	103 %		47,160
Reasons for over/under performance: There were no challenges since staff salaries were paid on time to motivate them.					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(56) Supervision and Monitoring visits.	(30) Thirty supervision and monitoring visits conducted at the end of the quarter,		(14)Supervision and Monitoring visits	(30)Thirty supervision and monitoring visits conducted
No. of water points tested for quality	(100) One hundred water sources conducted for surveillance .	(25) Twenty five water sources tested for quality.		(25)Twenty five water sources to be tested for quality	(25)Twenty five water sources tested for for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) Four DWSSCC meeting held at the District headquarters	(1) One DWSSCC meeting held at the District headquarters		(1)One DWSSCC meeting held at the District headquarters	(1)One DWSSCC meeting held at the District headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Four financial reports displayed at the notice board	(1) One Financial report displayed at the notice board		(1)One financial report displayed at the notice board.	(1)One financial report displayed at the notice board
No. of sources tested for water quality	(100) One hundred water sources tested for quality.	(25) Twenty five water sources tested for quality.		(25)Twenty water sources tested for quality.	(25)Twenty five water sources tested for quality.

Vote:501 Adjumani District

Quarter4

Non Standard Outputs:		Conducted four DWSSCC meetings. One hundred water sources tested for quality. Displaced four mandatory financial reports on notice board. Conducted fifty six supervision and monitoring visits.	Conducted one DWSSCC meeting, displayed one financial information at notice board and did water quality testing for twenty five water sources.	Conducted four DWSSCC meetings. One hundred water sources tested for quality. Displaced four mandatory financial reports on notice board. Conducted fifty six supervision and monitoring visits.	Conducted one DWSSCC meeting, displayed one financial information at notice board and did water quality testing for twenty five water sources.
213001	Medical expenses (To employees)	7,432	7,432	100 %	3,932
221002	Workshops and Seminars	8,740	8,740	100 %	2,235
221006	Commissions and related charges	6,000	6,000	100 %	3,695
221011	Printing, Stationery, Photocopying and Binding	2,420	3,620	150 %	1,813
222001	Telecommunications	1,600	1,600	100 %	400
224004	Cleaning and Sanitation	400	400	100 %	100
227001	Travel inland	8,000	8,000	100 %	2,200
227004	Fuel, Lubricants and Oils	0	2,509	0 %	2,509
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	34,592	38,301	111 %	16,884
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	34,592	38,301	111 %	16,884
Reasons for over/under performance:		These activities were implemented in the quarter without challenges.			
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated		(16) Sixteen water sources rehabilitated	(17) Seventeen water sources rehabilitated.	(4)Four water sources rehabilitated.	(17)Seventeen water sources rehabilitated.
% of rural water point sources functional (Gravity Flow Scheme)		(93%) 3% rise in the water sources functionality from 90% to 93%	(1%) 1% rise of water sources functionality	(1%)1% rise of water sources functionality.	(1%)1% rise of water sources functionality
% of rural water point sources functional (Shallow Wells)		(1%) 1% of entire number of water sources assessed	(1%) 1% of entire number of water sources accessed for rehabilitation.	(1%)1% of entire number of water sources assessed	(1%)1% of entire number of water sources accessed for rehabilitation.
No. of water pump mechanics, scheme attendants and caretakers trained		(10) Trainned ten CBHPMs on preventive maintenance from each Subcounty.	(35) Thirty five CBHPMs trained on preventive maintenance.	(10)Ten number CBHPMs trained on preventive maintenance	(35)Thirty five CBHPMs trained on preventive maintenance.
No. of public sanitation sites rehabilitated		(1) One sanitation hardware constructed at Zinyini Market in Arinyapi Subcounty.	(1) One sanitation hardware constructed at Zinyini Market in Arinyapi Subcounty.	(1)One sanitation hardware constructed at Zinyini Market in Arinyapi Subcounty	(1)One sanitation hardware constructed at Zinyini Market in Arinyapi Subcounty.

Vote:501 Adjumani District

Quarter4

Non Standard Outputs:	One sanitation hardware constructed at Zinyini Market. Trained CBHPMs on preventinve maintenance. Assessed and Rehabilitated sixteen water sources.	One sanitation hardware constructed at Zinyini Market in Arinyapi Subcounty, rehabilitated seventeen water sources and trained CBHPMs on preventive maintenance.	One sanitation hardware constructed at Zinyini Market. Trained CBHPMs on preventinve maintenance. Assessed and Rehabilitated sixteen water sources.	One sanitation hardware constructed at Zinyini Market in Arinyapi Subcounty, rehabilitated seventeen water sources and trained CBHPMs on preventive maintenance.
221009 Welfare and Entertainment	1,920	1,920	100 %	480
227001 Travel inland	10,080	10,080	100 %	7,620
228002 Maintenance - Vehicles	2,592	3,192	123 %	2,457
228003 Maintenance – Machinery, Equipment & Furniture	10,000	10,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,592	25,192	102 %	10,557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,592	25,192	102 %	10,557
Reasons for over/under performance:	One sanitation hardware constructed at Zinyini Market in Arinyapi Subcounty, rehabilitated seventeen water sources and trained CBHPMs on preventive maintenance. These activities were implemented without challenges.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(14) Fourteen community sensitization meetings to fulfill critical requirements held.	(2) Two community based sensitisation meetings held to fulfil critical requirements..1	(2)Two community sensitization to fulfill critical requirements held.	(2)Two community based sensitisation meetings held to fulfil critical requirements..
No. of water user committees formed.	(14) Fourteen Water user committees established.	(12) Twelve water sources committees established .	(2)Two Water user committees established.	(12)Twelve water sources committees established.
No. of Water User Committee members trained	(14) Trained fourteen water user committees.	(12) Twelve water sources committees trained.	(2)Trained two water user committees.	(12)Twelve water sources committees trained.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) Trainned CBHPMs on preventive maintenance.	(1) Trained CBHPMs on preventive maintenance.	(1)Trained CBHPMs on preventive maintenance.	(1)Trained CBHPMs on preventive maintenance.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(11) One District level and ten subcounty level advocacy meetings conducted.	(11) Eleven number subcounty level advocacy meetings held.	(2)Two subcounty level advocacy meetings conducted.	(11)Eleven number subcounty level advocacy meetings conducted.

Vote:501 Adjumani District

Quarter4

Non Standard Outputs:		Eleven water planning and advocacy meetings held. Trained CBHPMs once. Established and trained fourteen water user committees. Sensitized fourteen committees to fulfill critical requirements at new Water sources.	Eleven number subcounty level advocacy meetings held, established and trained twelve water sources committees and trained CBHPMs on preventive maintenance.	Eleven water planning and advocacy meetings held. Trained CBHPMs once. Established and trained fourteen water user committees. Sensitized fourteen committees to fulfill critical requirements at new Water sources.	Eleven number subcounty level advocacy meetings held, established and trained twelve water sources committees and trained CBHPMs on preventive maintenance.
221002	Workshops and Seminars	9,700	9,700	100 %	1,642
224005	Uniforms, Beddings and Protective Gear	1,500	1,500	100 %	1,500
227004	Fuel, Lubricants and Oils	800	800	100 %	800
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,000	12,000	100 %	3,942
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,000	12,000	100 %	3,942
Reasons for over/under performance:		Eleven number subcounty level advocacy meetings held ,established and trained twelve water sources committees and trained CBHPMs on preventive maintenance.There were no challenges encountered.			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		Two state functions celebrated.	No state function celebrated in this quarter except declaration of ODF in the sub counties of Adropi and Itirikwa	Two state functions celebrated.	No state function celebrated in this quarter except declaration of ODF in the sub counties of Adropi and Itirikwa.
221001	Advertising and Public Relations	1,600	1,600	100 %	400
221002	Workshops and Seminars	16,000	16,000	100 %	13,264
221009	Welfare and Entertainment	11,000	11,000	100 %	10,040
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000
282101	Donations	400	400	100 %	400
Wage Rect:		0	0	0 %	0
Non Wage Rect:		18,000	18,000	100 %	13,104
Gou Dev:		0	0	0 %	0
External Financing:		13,000	13,000	100 %	13,000
Total:		31,000	31,000	100 %	26,104
Reasons for over/under performance:		No state function celebrated in this quarter except declaration of ODF in the sub counties of Adropi and Itirikwa.There has been a challenge of heavy down pours in other parts of Itirikwa Subcounty where other villages failed to attain ODF.			
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					

Vote:501 Adjumani District

Quarter4

Non Standard Outputs:	Sixteen water sources assessed and rehabilitated.	Seventeen water sources accessed and rehabilitated.	Four water sources assessed and rehabilitated.	Seventeen water sources accessed and rehabilitated.
263104 Transfers to other govt. units (Current)	25,560	25,560	100 %	168
263370 Sector Development Grant	84,374	87,898	104 %	3,524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,374	87,898	104 %	3,524
External Financing:	25,560	25,560	100 %	168
Total:	109,934	113,458	103 %	3,692
Reasons for over/under performance:	Seventeen water sources accessed and rehabilitated. There was no challenge executing this activity as planned except different communities kept reporting more waters sources at different locations for intervention.			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Number of projects Advertised, supervised and monitored during implementation.	Advertised three projects ,supervised and monitored all up to completion.	Number of projects Advertised, supervised and monitored during implementation.	Advertised three projects ,supervised and monitored all up to completion.
281504 Monitoring, Supervision & Appraisal of capital works	10,448	10,448	100 %	10,448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,448	10,448	100 %	10,448
External Financing:	0	0	0 %	0
Total:	10,448	10,448	100 %	10,448
Reasons for over/under performance:	Advertised three projects ,supervised and monitored all up to completion. There were no challenges during monitoring.			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Community led total sanitation conducted in the Subcounties of Adropi and Itirikwa.	Open defecation free was declared in the Subcounties of Adropi and Itirikwa.	Declaration of Open defecation free conducted in the Sub counties of Adropi and Itirikwa.	Open defecation free was declared in the Subcounties of Adropi and Itirikwa.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	7,873
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	7,873
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	7,873
Reasons for over/under performance:	Open defecation free was declared in the Subcounties of Adropi and Itirikwa.Meanwhile in Itirikwa subcounty heavy down pours delayed and disrupted the processes.			
Output : 098180 Construction of public latrines in RGCs				

Vote:501 Adjumani District

Quarter4

No. of public latrines in RGCs and public places	(1) One public toilet constructed at Zinyini Market market	(1) One public toilet was constructed at Zinyini Market in Arinyapi Subcounty.	(1)One public toilet constructed at Zinyini Market	(1)One public toilet was constructed at Zinyini Market in Arinyapi Subcounty.
Non Standard Outputs:	No.of Public toilets constructed.	One public toilet was constructed at Zinyini Market in Arinyapi Subcounty.	No.of Public toilets constructed.	One public toilet was constructed at Zinyini Market in Arinyapi Subcounty.
312101 Non-Residential Buildings	16,000	16,000	100 %	16,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	16,000	100 %	16,000
External Financing:	0	0	0 %	0
Total:	16,000	16,000	100 %	16,000
Reasons for over/under performance:	One public toilet was constructed at Zinyini Market in Arinyapi Subcounty. There was no challenge implementing this activity.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(14) Fourteen boreholes drilled in the various selected sub counties.	(12) Twelve boreholes were drilled and installed at Lorikowo in dzaipi, Olikwi in Arinyapi, Ojigo and Osukwinya in Itirikwa, Kasese in Ukusijoni, Liri and Mochope in Ciforo, Gbala in Adropi, Lopire, Malo bu and Odraji in Pakele and Awaranga in Ofua Subcounties.	(2)Two boreholes drilled in the various sub counties	(12)Twelve boreholes were drilled and installed at Lorikowo in dzaipi, Olikwi in Arinyapi, Ojigo and Osukwinya in Itirikwa, Kasese in Ukusijoni, Liri and Mochope in Ciforo, Gbala in Adropi, Lopire, Malo bu and Odraji in Pakele and Awaranga in Ofua Subcounties.
No. of deep boreholes rehabilitated	(16) Sixteen water sources assessed and rehabilitated.	(17) Seventeen water sources accessed and rehabilitated.	(4)Four water sources assessed and rehabilitated	(17)Seventeen water sources accessed and rehabilitated.
Non Standard Outputs:	Fourteen borehole locations sited, drilled ,test pumped and installed. Sixteen old water sources assessed and rehabilitated.	Seventeen water sources accessed and rehabilitated and Twelve boreholes were drilled and installed at Lorikowo in dzaipi, Olikwi in Arinyapi, Ojigo and Osukwinya in Itirikwa, Kasese in Ukusijoni, Liri and Mochope in Ciforo, Gbala in Adropi, Lopire, Malo bu and Odraji in Pakele and Awaranga in Ofua Subcounties	Two borehole locations sited, drilled ,test pumped and installed. Sixteen old water sources assessed and rehabilitated.	Seventeen water sources accessed and rehabilitated and Twelve boreholes were drilled and installed at Lorikowo in dzaipi, Olikwi in Arinyapi, Ojigo and Osukwinya in Itirikwa, Kasese in Ukusijoni, Liri and Mochope in Ciforo, Gbala in Adropi, Lopire, Malo bu and Odraji in Pakele and Awaranga in Ofua Subcounties
281502 Feasibility Studies for Capital Works	42,500	42,500	100 %	42,500

Vote:501 Adjumani District

Quarter4

312104 Other Structures	371,869	371,869	100 %	202,778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	414,369	414,369	100 %	245,278
External Financing:	0	0	0 %	0
Total:	414,369	414,369	100 %	245,278
Reasons for over/under performance: Seventeen water sources accessed and rehabilitated and Twelve boreholes were drilled and installed at Lorikowo in dzaipi, Olikwi in Arinyapi, Ojigo and Osukwinya in Itirikwa, Kasese in Ukusijoni, Liri and Mochope in Ciforo, Gbala in Adropi, Lopire, Malobu and Odraji in Pakele and Awaranga in Ofua Subcounties. There was a challenge of ground water location at Liri in the first attempt that later yielded a fair output.				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) N/A	(0) No piped water system was implemented.	(1) One piped water system extended.	(0) No piped water system was implemented.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(2) Two piped water systems extended	(0) No piped water system was implemented.	(1) One piped water system extended.	(0) No piped water system was implemented.
Non Standard Outputs:	Two piped water systems extended.	No piped water system was implemented.	One piped water system extended.	No piped water system was implemented.
312104 Other Structures	17,500	17,500	100 %	17,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,500	17,500	100 %	17,500
External Financing:	0	0	0 %	0
Total:	17,500	17,500	100 %	17,500
Reasons for over/under performance: No piped water system was implemented. There is a water system at Ofua subcounty (Kololo) whose tank gave way and the inverter was spoilt this requires a major intervention that will be implemented next year.				
Total For Water : Wage Rect:	48,120	48,116	100 %	21,463
Non-Wage Recurrent:	111,480	118,189	106 %	52,183
GoU Dev:	562,493	566,017	101 %	300,623
Donor Dev:	56,560	56,559	100 %	31,167
Grand Total:	778,652	788,880	101.3 %	405,437

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 Staff Salaries prepared and paid. Quarterly office supplies procured. Quarterly inland travels made	12 Monthly Staff Salaries prepared and paid. Quarterly office supplies procured. Quarterly inland travels made		Monthly Staff Salaries prepared and paid. Quarterly office supplies procured. Quarterly inland travels made	3 Monthly Staff Salaries prepared and paid. Quarterly office supplies procured. Quarterly inland travels made
211101 General Staff Salaries	33,400	33,379	100 %		8,699
221009 Welfare and Entertainment	654	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	474	0	0 %		0
221012 Small Office Equipment	363	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	568	0	0 %		0
227001 Travel inland	807	0	0 %		0
227002 Travel abroad	510	0	0 %		0
227004 Fuel, Lubricants and Oils	2,053	2,000	97 %		2,000
228001 Maintenance - Civil	321	0	0 %		0
228002 Maintenance - Vehicles	809	0	0 %		0
Wage Rect:	33,400	33,379	100 %		8,699
Non Wage Rect:	6,560	2,000	30 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,960	35,379	89 %		10,699
Reasons for over/under performance: Not all planned local revenue was received					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(150) Hectares of trees planted at farm levels in all sub-counties	(10) N/A		(150)Hectares of trees planted at farm levels in all sub-counties	(10)N/A
Number of people (Men and Women) participating in tree planting days	(700) Farmers and institutions across sub-counties participate in tree planting	(3) Institutions across sub-counties participate in tree planting		(50)Farmers and institutions across sub-counties participate in tree planting	(3)Institutions across sub-counties participate in tree planting
Non Standard Outputs:	Quarterly office supplies procured. Field and inland travels made	Quarterly office supplies procured. Field and inland travels made		Quarterly office supplies procured. Field and inland travels made	Quarterly office supplies procured. Field and inland travels made
224006 Agricultural Supplies	5,000	5,000	100 %		3,750

Vote:501 Adjumani District

Quarter4

227001 Travel inland	7,000	6,980	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	11,980	100 %	9,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	11,980	100 %	9,750
Reasons for over/under performance: Effect of prolonged dry spell affected tree planting activities				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(2) Demonstrations established at farm and institutional level	(3) Demonstrations established at institutional level	(2) Demonstrations established at farm and institutional level	(3) Demonstrations established at institutional level
No. of community members trained (Men and Women) in forestry management	(300) Farmers and institutions trained	(75) Farmers and institutions trained	(75) Farmers and institutions trained	(75) Farmers and institutions trained
Non Standard Outputs:	Quarterly office supplies procured. Field trips and inland travels made	Quarterly office supplies procured. Field trips and inland travels made	Quarterly office supplies procured. Field trips and inland travels made	Quarterly office supplies procured. Field trips and inland travels made
221002 Workshops and Seminars	13,123	10,000	76 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,123	10,000	76 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,123	10,000	76 %	10,000
Reasons for over/under performance: N/A				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(48) Identification of farmers and institutions. Conducting meetings	(48) Identification of farmers and institutions. Conducting meetings	(12) Identification of farmers and institutions. Conducting meetings	(12) Identification of farmers and institutions. Conducting meetings
Non Standard Outputs:	Monthly staff salaries paid. Departmental vehicles maintained	12 Monthly staff salaries paid. Departmental vehicles maintained	Monthly staff salaries paid. Departmental vehicles maintained	3 Monthly staff salaries paid. Departmental vehicles maintained
211101 General Staff Salaries	60,300	60,299	100 %	19,601
227001 Travel inland	1,415	1,000	71 %	1,000
227002 Travel abroad	200	0	0 %	0
228002 Maintenance - Vehicles	1,665	1,000	60 %	1,000
Wage Rect:	60,300	60,299	100 %	19,601
Non Wage Rect:	3,280	2,000	61 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,580	62,299	98 %	21,601
Reasons for over/under performance: Not all planned local revenue received				
Output : 098306 Community Training in Wetland management				

Vote:501 Adjumani District

Quarter4

No. of Water Shed Management Committees formulated	(16) watershed management committees formulated across sub-counties	(16) watershed management committees formulated across sub-counties	(4)watershed management committees formulated across sub-counties	(4)watershed management committees formulated across sub-counties
Non Standard Outputs:	48 inspection. 48 meetings. 4km wetland boundaries demarcated. 10 wetland Management plans	4 watershed management committees formulated across sub-counties 32 inspection. 12 meetings. 8 plan	4 watershed management committees formulated across sub-counties 12 inspection. 12 meetings. 1 plan	4 watershed management committees formulated across sub-counties 12 inspection. 12 meetings. 1 plan
221002 Workshops and Seminars	3,663	3,660	100 %	1,830
221011 Printing, Stationery, Photocopying and Binding	611	610	100 %	155
227001 Travel inland	3,053	3,051	100 %	1,528
227004 Fuel, Lubricants and Oils	2,442	2,441	100 %	1,224
228001 Maintenance - Civil	17,875	17,870	100 %	13,410
228002 Maintenance - Vehicles	611	610	100 %	305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,255	28,242	100 %	18,451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,255	28,242	100 %	18,451
Reasons for over/under performance:	N/A			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) Sub-county wet;land action plans updated	(3) Sub-county wet;and action plans updated	(1)Sub-county wet;land action plans updated	(3)Sub-county wet;and action plans updated
Area (Ha) of Wetlands demarcated and restored	(1) degraded wetland restored	(1) degraded wetland restored	(1)degraded wetland restored	(1)degraded wetland restored
Non Standard Outputs:	N/A	N/A	N/A	N/A
225001 Consultancy Services- Short term	3,000	2,000	67 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,000	67 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,000	67 %	2,000
Reasons for over/under performance:	Not all planned local revenue received			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(100) Stakeholders sensitized	(0) N/A	(25)Stakeholders sensitized	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	937	0	0 %	0

Vote:501 Adjumani District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	937	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	937	0	0 %	0
Reasons for over/under performance: N/A				
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 salaries paid. Quarterly field trips made. Vehicle maintained	12 monthly Staff salaries paid. Quarterly field trips made.	Staff salaries paid. Quarterly field trips made. Vehicle maintained	3 monthly Staff salaries paid. Quarterly field trips made.
211101 General Staff Salaries	85,500	85,480	100 %	41,010
227001 Travel inland	1,968	998	51 %	998
228002 Maintenance - Vehicles	656	0	0 %	0
Wage Rect:	85,500	85,480	100 %	41,010
Non Wage Rect:	2,624	998	38 %	998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,124	86,478	98 %	42,009
Reasons for over/under performance: Not all planned local revenue received to implement planned activities				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(6) Institutions surveyed and titled	(6) Institutions surveyed and titled	(1) Institutions surveyed and titled	(1) Institutions surveyed and titled
Non Standard Outputs:	Monthly Staff salaries paid. Quarterly Office supplies procured. Physical Planning Committee meet	12 Monthly Staff salaries paid. Quarterly Office supplies procured. Physical Planning Committee meet	Monthly Staff salaries paid. Quarterly Office supplies procured. Physical Planning Committee meet	3 Monthly Staff salaries paid. Quarterly Office supplies procured. Physical Planning Committee meet
211101 General Staff Salaries	100,800	100,792	100 %	28,582
221008 Computer supplies and Information Technology (IT)	242	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,423	1,997	82 %	997
222001 Telecommunications	1,292	1,000	77 %	1,000
227001 Travel inland	4,039	3,000	74 %	2,036
227004 Fuel, Lubricants and Oils	2,479	1,999	81 %	1,000
Wage Rect:	100,800	100,792	100 %	28,582
Non Wage Rect:	10,476	7,996	76 %	5,033
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,276	108,789	98 %	33,614

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
Reasons for over/under performance: Not all planned local revenue was received to implement planned activities					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Institutional land titles	Institutional land titles		Institutional land titles	Institutional land titles
311101 Land	30,000	29,998	100 %		29,998
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	29,998	100 %		29,998
External Financing:	0	0	0 %		0
Total:	30,000	29,998	100 %		29,998
Reasons for over/under performance: N/A					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1 EIA certificate. Monthly supervision and monitoring reports. 48 Monthly wages for nursery workers. 146,361 ICS. Monthly office and ICT supplies. 5 ha of assorted woody and fruit tree planted.. 3 monthly extension outreaches. Council committee quarterly monitoring undertaken. 1 trainings . 1 wetland management plans. 4 trainings. 4 awareness and advocacy campaigns. 12 sector coordination meetings	3 Monthly supervision and monitoring reports. 3 Monthly wages for nursery workers. Monthly office and ICT supplies. 5 ha of assorted woody and fruit tree planted.. 3 monthly extension outreaches. Council committee quarterly monitoring undertaken. 1 trainings . 1 awareness and advocacy campaigns. 3 monthly inland travels. 3 sector coordination meetings		Monthly supervision and monitoring reports. 3 Monthly wages for nursery workers.36,59025 ICS. Monthly office and ICT supplies. 5 ha of assorted woody and fruit tree planted.. 3 monthly extension outreaches. Council committee quarterly monitoring undertaken. 1 trainings . 1 awareness and advocacy campaigns. 3 monthly inland travels. 3 sector coordination meetings	3 Monthly supervision and monitoring reports. 3 Monthly wages for nursery workers. Monthly office and ICT supplies. 5 ha of assorted woody and fruit tree planted.. 3 monthly extension outreaches. Council committee quarterly monitoring undertaken. 1 trainings . 1 awareness and advocacy campaigns. 3 monthly inland travels. 3 sector coordination meetings
281501 Environment Impact Assessment for Capital Works	20,629	20,629	100 %		20,629
281504 Monitoring, Supervision & Appraisal of capital works	74,940	54,940	73 %		24
312104 Other Structures	2,195	2,195	100 %		2,195
312213 ICT Equipment	2,195	2,195	100 %		2,195

Vote:501 Adjumani District

Quarter4

312301 Cultivated Assets	14,700	14,700	100 %	14,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	114,660	94,660	83 %	39,744
Total:	114,660	94,660	83 %	39,744
Reasons for over/under performance:	N/A			
<i>Total For Natural Resources : Wage Rect:</i>	<i>280,000</i>	<i>279,950</i>	<i>100 %</i>	<i>97,892</i>
<i>Non-Wage Reccurent:</i>	<i>80,255</i>	<i>65,216</i>	<i>81 %</i>	<i>50,232</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>29,998</i>	<i>100 %</i>	<i>29,998</i>
<i>Donor Dev:</i>	<i>114,660</i>	<i>94,660</i>	<i>83 %</i>	<i>39,744</i>
<i>Grand Total:</i>	<i>504,914</i>	<i>469,824</i>	<i>93.1 %</i>	<i>217,866</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 mobilization and support supervision exercises of child development at the 11 lower local governments.	No activities.		Conducted 01 mobilization and support supervision exercises of child development at the 11 lower local governments.	No activities.
221009 Welfare and Entertainment	4,600	4,000	87 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,390	70 %		0
227001 Travel inland	2,010	1,010	50 %		0
227004 Fuel, Lubricants and Oils	2,400	2,000	83 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	9,010	8,400	93 %		0
Total:	11,010	8,400	76 %		0
Reasons for over/under performance: Short fall in budget under LR to support the section.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Support 04 vulnerable groups, 11 community development officers will be supported in all the 11 LLGs, 12 community dialogue meetings would be conducted	Supported 11 community development officers through back stopping on their activities, held 11 community dialogue meetings on community development.		Support 01 vulnerable groups, 11 community development officers will be supported in all the 11 LLGs, 3 community dialogue meetings would be conducted	Supported 11 community development officers through back stopping on their activities, held 11 community dialogue meetings on community development.
221009 Welfare and Entertainment	2,000	2,000	100 %		500
227001 Travel inland	1,200	1,200	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	3,200	100 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,200	3,200	100 %		800
Reasons for over/under performance: Low levels of community attendance for the dialogue meetings.					

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
Output : 108105 Adult Learning					
No. FAL Learners Trained	(120) 120 FAL centres will be supported, and 1400 learners will be enrolled.	(120) Oriented 120 FAL instructors and monitored the FAL centres in the quarters, and mobilized the community to enrolled for the programme..		(120)120 FAL centres will be supported, and 1400 learners will be enrolled.	(120)Oriented 120 FAL instructors and monitored the FAL centres in the quarter.
Non Standard Outputs:	Community mobilization, sensitisation and dialogue meetings conducted.	Community mobilization, sensitization and dialogue meetings conducted on FAL.		Community mobilization, sensitisation and dialogue meetings conducted.	Community mobilization, sensitization and dialogue meetings conducted on FAL
221009 Welfare and Entertainment	8,000	8,000	100 %		6,017
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,020
227001 Travel inland	2,000	2,000	100 %		1,053
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	12,000	100 %		8,090
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	12,000	100 %		8,090
Reasons for over/under performance:	Low enrollment for FAL programme especially among the males in the district.				
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	To avail information and build the capacities of the department staff to access vital information to enhance their capacities to effectively deliver services to the population.	Built the capacities of the department staff to access vital information to enhance their capacities to effectively deliver services to the population.		To avail information and build the capacities of the department staff to access vital information to enhance their capacities to effectively deliver services to the population.	Built the capacities of the department staff to access vital information to enhance their capacities to effectively deliver services to the population.
221008 Computer supplies and Information Technology (IT)	1,900	1,900	100 %		475
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,900	1,900	100 %		475
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,900	1,900	100 %		475
Reasons for over/under performance:	Inadequate information/date on key development indicators to inform development.				

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
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender awareness creation both at the HLG and the LLGs.	Gender awareness creation both at the HLG and the LLGs.		Gender awareness creation both at the HLG and the LLGs.	Gender awareness creation both at the HLG and the LLGs.
221002 Workshops and Seminars	20,500	16,013	78 %		1,000
221009 Welfare and Entertainment	8,000	5,400	68 %		5,400
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	163	0	0 %		0
227001 Travel inland	8,000	4,673	58 %		4,673
227004 Fuel, Lubricants and Oils	5,000	4,900	98 %		4,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,163	15,973	63 %		15,973
Gou Dev:	0	0	0 %		0
External Financing:	18,500	15,013	81 %		0
Total:	43,663	30,986	71 %		15,973
Reasons for over/under performance: There are still rampant cases gender disparities in the district which requires combined efforts.					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(20) Number of 20 YLP groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at sub county and district levels held, monitoring and technical supervision of YLP programme at sub counties conducted.	(20) Supported 20 formed groups under YLP on their roles and YLP review meetings at sub county and district levels held, monitoring and technical supervision of YLP programme at sub counties conducted and strengthened child protection systems in the district.		(20)groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at sub county and district levels held, monitoring and technical supervision of YLP programme at sub counties conducted.	(20)Supported 20 formed groups under YLP on their roles and YLP review meetings at sub county and district levels held, monitoring and technical supervision of YLP programme at sub counties conducted and strengthened child protection systems in the district.
Non Standard Outputs:	Planned to handle child abuse cases through negotiation and arbitration and referrals and up to 90 cases annually.	Handled child abuse cases through negotiation and arbitration and referrals and up to 23 cases were handled.		Planned to handle child abuse cases through negotiation and arbitration and referrals and up to 23 cases annually.	Handled child abuse cases through negotiation and arbitration and referrals and up to 23 cases were handled.
221002 Workshops and Seminars	442,286	191,886	43 %		131,357
221009 Welfare and Entertainment	1,000	0	0 %		0
222001 Telecommunications	400	0	0 %		0

Vote:501 Adjumani District

Quarter4

227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	442,286	191,886	43 %	131,357
Total:	444,286	191,886	43 %	131,357
Reasons for over/under performance: There were a number of child abuses cases that go unreported.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(10) 10 sub county youth councils in place and functional.	(10) 11 sub county youth councils in place and functional.	(10)10 sub county youth councils in place and functional.	(10)11 sub county youth councils in place and functional.
Non Standard Outputs:	District youth council conducts quarterly monitoring of youth related projects like YLP, UWEP and PWD special grant.	11 LLG youth councils in place and functional. District youth council holds quarterly meeting.	10 LLG youth councils in place and functional. District youth council holds quarterly meeting.	11 LLG youth councils in place and functional. District youth council holds quarterly meeting.
221009 Welfare and Entertainment	800	792	99 %	192
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	2,500	2,485	99 %	950
227004 Fuel, Lubricants and Oils	1,500	1,498	100 %	377
228002 Maintenance - Vehicles	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	6,375	100 %	1,919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	6,375	100 %	1,919
Reasons for over/under performance: The LLG youth councils need more capacity building/empowerment for them to work as expected.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(05) 05 groups of PWDs and the elderly will be formed	(05) 05 groups of PWDs and the elderly formed and supported.	(05)05 groups of PWDs and the elderly will be formed	(05)05 groups of PWDs and the elderly formed and supported.
Non Standard Outputs:	Quarterly project generation and appraisal for PWD special grant.	05 groups of PWDs and the elderly were formed and supported.	2 groups of PWDs and the elderly will be formed	05 groups of PWDs and the elderly were formed and supported.
221009 Welfare and Entertainment	5,200	5,200	100 %	4,250
224006 Agricultural Supplies	11,000	11,000	100 %	11,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,200	16,200	100 %	15,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,200	16,200	100 %	15,250

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
Reasons for over/under performance: Overwhelming demand from the PWDs and the elderly for livelihood support.					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Held quarterly meeting with Cultural leaders.	Held quarterly meeting with Cultural leaders and elders to strengthen the cultural institution in the district.		Held quarterly meeting with Cultural leaders.	Held quarterly meeting with Cultural leaders and elders to strengthen the cultural institution in the district.
221009 Welfare and Entertainment	2,600	2,600	100 %		1,950
227001 Travel inland	1,500	1,000	67 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,100	3,600	88 %		2,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,100	3,600	88 %		2,950
Reasons for over/under performance: Negative cultural practices are still being promoted like child marriage and teenage pregnancy and gender disparities.					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Conducted quarterly inspection of work places.	Conducted quarterly inspection of work places		Conducted quarterly inspection of work places.	Conducted quarterly inspection of work places
221009 Welfare and Entertainment	2,600	2,600	100 %		650
227001 Travel inland	1,500	1,000	67 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,100	3,600	88 %		1,650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,100	3,600	88 %		1,650
Reasons for over/under performance: Inadequate knowledge on employer/employee rights in the district.					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Arbitrated 40 labour dispute case between employers and employees.	Arbitrated 14 labour dispute cases between employers and employees.		Arbitrated 10 labour dispute case between employers and employees.	Arbitrated 14 labour dispute cases between employers and employees.
221009 Welfare and Entertainment	1,000	1,000	100 %		1,000

Vote:501 Adjumani District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance: Many employees dont report cases of labour abuses by some employers due to inadequate knowledge.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(10) 10 sub county women councils established and functional	(11) 11 sub county women councils established and functional	(10)10 sub county women councils established and functional	(11)11 sub county women councils established and functional
Non Standard Outputs:	District women council conducts quarterly monitoring of projects related to women eg UWEP in the LLGs.	11 sub county women councils established. District women council held quarterly meeting.	10 sub county women councils established. District women council holds quarterly meeting.	11 sub county women councils established. District women council held quarterly meeting.
221009 Welfare and Entertainment	2,000	1,995	100 %	995
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	305
222001 Telecommunications	400	400	100 %	300
227001 Travel inland	1,000	1,000	100 %	1,000
227004 Fuel, Lubricants and Oils	1,100	1,100	100 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	4,895	100 %	3,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,900	4,895	100 %	3,425
Reasons for over/under performance: Inadequate field monitoring by the women council leaders both at the district and sub county levels due to inadequate resource allocation to the council.				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	Built capacity of department staff.	Built capacity of department staff quarterly on roles and responsibilities.	Built capacity of department staff quarterly on roles and responsibilities.	Built capacity of department staff quarterly on roles and responsibilities.
221003 Staff Training	2,000	2,000	100 %	1,000
227001 Travel inland	834	833	100 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,834	2,833	100 %	1,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,834	2,833	100 %	1,210
Reasons for over/under performance: The capacity enhancement through engaging the dept staff was limited to district level due to resource constrain in the department.				
Output : 108116 Social Rehabilitation Services				
N/A				

Vote:501 Adjumani District

Quarter4

Non Standard Outputs:	Quarterly rehabilitation meeting held	Strengthen the capacities in the section through provision and supply of inputs like IT and stationery.	Quarterly rehabilitation meeting held	Strengthen the capacities in the section through provision and supply of inputs like IT and stationery.
221009 Welfare and Entertainment	2,000	1,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	1,600	62 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	1,600	62 %	1,150
Reasons for over/under performance: Inadequate data/information on social rehabilitation for informed planning in the department.				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Monthly payment of staff salary done, 12 Dept meetings held, 06 External workshops attended and 04 reports submitted.	Monthly payment of staff salary done, 3 Dept meetings held, 02 External workshop attended and 01 report submitted.	Monthly payment of staff salary done, 3 Dept meetings held, 02 External workshop attended and 01 report submitted.	Monthly payment of staff salary done, 3 Dept meetings held, 02 External workshop attended and 01 report submitted.
211101 General Staff Salaries	160,000	159,929	100 %	66,316
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
228002 Maintenance - Vehicles	6,000	6,000	100 %	1,000
Wage Rect:	160,000	159,929	100 %	66,316
Non Wage Rect:	8,000	8,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,000	167,929	100 %	67,816
Reasons for over/under performance: N/A				
Total For Community Based Services : Wage Rect:	160,000	159,929	100 %	66,316
Non-Wage Recurrent:	96,396	81,176	84 %	55,392
GoU Dev:	0	0	0 %	0
Donor Dev:	469,796	215,299	46 %	131,357
Grand Total:	726,192	456,405	62.8 %	253,064

Vote:501 Adjumani District

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.	A minimum of 03 DTPC Minutes produced. Vehicle, buildings and equipment maintained in a good working condition. The office maintained in a clean state. All the required small office equipment are functional.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.		A minimum of 03 DTPC Minutes produced. Vehicle, buildings and equipment maintained in a good working condition. The office maintained in a clean state. All the required small office equipment are functional.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.	A minimum of 04 DTPC Minutes produced. Vehicle, buildings and equipment maintained in a good working condition. The office maintained in a clean state. All the required small office equipment are functional.Computer supplies available all the time. Welfare enhanced in the 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.
211101 General Staff Salaries	68,000	67,996	100 %		31,122
213001 Medical expenses (To employees)	3,000	3,000	100 %		750
221002 Workshops and Seminars	5,000	5,000	100 %		1,250
221003 Staff Training	6,000	6,000	100 %		1,500
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		750
221009 Welfare and Entertainment	4,000	4,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		375
221012 Small Office Equipment	1,000	1,000	100 %		250
224005 Uniforms, Beddings and Protective Gear	1,000	1,000	100 %		250
227001 Travel inland	7,000	7,000	100 %		1,750
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		500
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,500	100 %		375

Vote:501 Adjumani District

Quarter4

228004 Maintenance – Other	1,000	1,000	100 %	500
Wage Rect:	68,000	67,996	100 %	31,122
Non Wage Rect:	36,000	36,000	100 %	9,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,000	103,996	100 %	40,372

Reasons for over/under performance: all the funds used as planned for activities hence very good performance.

Output : 138302 District Planning

No of qualified staff in the Unit	() Appraise Departmental Staff and motivate, take care of them.	(05) 05Staff members motivated and taken care of	()	(0)5Staff members motivated and taken care of
No of Minutes of TPC meetings	() Hold 12 DTPC Meetings	(05) 03 DTPC Meetings held and minutes shared with members	()	(0)3 DTPC Meetings held and minutes shared with members
Non Standard Outputs:	Data collected from all the subcounties and disseminated to all sub counties.mentoring and capacity building conducted	Quarterly Data collected from all the sub-counties and disseminated to all sub-counties, mentoring and capacity building for District local conducted	Quarterly Data collected from all the sub-counties and disseminated to all sub counties.mentoring and capacity building conducted	Quarterly Data collected from all the sub-counties and disseminated to all sub-counties, mentoring and capacity building for District local conducted
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	500
221009 Welfare and Entertainment	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	625
227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,375

Reasons for over/under performance: all the funds used as planned for activities hence very good performance.

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	We had Four staff in the unit, the District planner, senior planner , Population Officer and the Stenographer Secretary. quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonized.	05 staff in the Department, the District planner, senior planner. Population officer , Stenographer Secretary and Office attendant. Quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonized.	Three staff in the unit, the District planner, senior planner and the Copy typist. quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonized.	05 staff in the Department, the District planner, senior planner. Population officer , Stenographer Secretary and Office attendant. Quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonized.

Vote:501 Adjumani District

Quarter4

221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	375
221009 Welfare and Entertainment	1,500	1,500	100 %	375
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	750
227001 Travel inland	3,500	3,500	100 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,375
Reasons for over/under performance: all the funds used as planned for activities hence very good performance.				

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Development Plans Harmonized and Integrated, DDP III Reviewed , validated and Submitted to NPA/MDAs . Community Planning Meetings attended, and Report shared LLGs and TCs guided in coming up with LLGs DP IIIs	Development Plans Harmonized and Integrated, DDP III Reviewed , validated and Submitted to NPA/MDAs and it was approved hence certificate issued by NPA ,Community Planning Meetings attended, and Reports shared	Development Plans Harmonized and Integrated, DDP III Reviewed , validated and Submitted to NPA/MDAs . Community Planning Meetings attended, and Report shared	Development Plans Harmonized and Integrated, DDP III Reviewed , validated and Submitted to NPA/MDAs and it was approved hence certificate issued by NPA ,Community Planning Meetings attended, and Reports shared
221003 Staff Training	4,395	1,099	25 %	29
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,750	92 %	2,750
221012 Small Office Equipment	1,500	1,375	92 %	1,000
227001 Travel inland	12,500	8,125	65 %	5,000
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,395	18,349	62 %	10,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,395	18,349	62 %	10,779

Reasons for over/under performance: There was under performance of 62% in areas of staff training, Computer supplies and information and travel inland

Output : 138307 Management Information Systems

N/A

Vote:501 Adjumani District

Quarter4

Non Standard Outputs:	One Data Base for all sectors in the District Harmonized .Facts and figures produced, data from departments collected and archived for planing, data dissemination	One Data Base for all sectors in the District Harmonized, District statistical abstract produced, data from departments collected and archived for planning, data dissemination to stakeholders and MDAs done.	One Data Base for all sectors in the District Harmonized .Facts and figures produced, data from departments collected and archived for planing, data dissemination	One Data Base for all sectors in the District Harmonized, District statistical abstract produced, data from departments collected and archived for planning, data dissemination to stakeholders and MDAs done.
221009 Welfare and Entertainment	1,411	1,410	100 %	353
222003 Information and communications technology (ICT)	2,000	2,000	100 %	500
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,411	7,410	100 %	1,853
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,411	7,410	100 %	1,853

Reasons for over/under performance: All the funds used as planned for activities hence very good performance.

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Budget framework paper prepared, draft budget prepared, Finanl Budget prepared, quaterly reports produced, reports submitted to line ministries, LLGS reports and budget consolidated. Data budles procured	Quarterly reports produced, reports submitted to line ministries, LLGS reports shared and Data bundles procured and utilized	Quarterly reports produced, reports submitted to line ministries, LLGS reports and. Data bundles procured	Quarterly reports produced, reports submitted to line ministries, LLGS reports shared and Data bundles procured and utilized
221009 Welfare and Entertainment	4,000	4,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
222003 Information and communications technology (ICT)	4,000	4,000	100 %	2,000
227001 Travel inland	8,000	8,000	100 %	2,700
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	7,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	7,700

Reasons for over/under performance: All the funds used as planned for activities hence very good performance.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Vote:501 Adjumani District**Quarter4**

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 Quarterly, 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 Quarterly, 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 Quarterly, Community meetings attended , Commissioning of projects done. M &E Reports compiled and discussed with stake holders. Quarterly Reports compiled and shared with line Ministries
227002 Travel abroad	6,000	6,000	100 %	1,500
227004 Fuel, Lubricants and Oils	1,537	1,537	100 %	384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,537	7,537	100 %	1,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,537	7,537	100 %	1,884

Reasons for over/under performance: All the funds used as planned for activities hence very good performance.

Capital Purchases

Output : 138372 Administrative Capital

N/A

Vote:501 Adjumani District

Quarter4

Non Standard Outputs:	District Council hall extension liabilities cleared to the Contractor, Adropi subcounty headquarters constructed. Multi-sectorial Data Monitoring for Birth and Death Registration under UNICEF Promoted, and population dynamics data collection and analysis under UNFPA. M &E Reports compiled and discussed with stake holders. Quarterly Reports compiled and shared with line Ministries Assess Cost Effectiveness of all development Projects and value for money. Monitor projects in the field. Conduct regular Field visits and compile reports and share with stakeholders, Attend Community meetings , Commission projects . Compile and discuss M &E Reports with stake holders. Compile Quarterly Reports and share with line Ministries	District Council hall extension liabilities cleared to the Contractor, Multi-sectorial Data Monitoring for Birth and Death Registration under UNICEF Promoted, and population dynamics data collection and analysis under UNFPA. M &E Reports compiled and discussed with stake holders.	District Council hall extension liabilities cleared to the Contractor, Multi-sectorial Data Monitoring for Birth and Death Registration under UNICEF Promoted, and population dynamics data collection and analysis under UNFPA. M &E Reports compiled and discussed with stake holders.	District Council hall extension liabilities cleared to the Contractor, Multi-sectorial Data Monitoring for Birth and Death Registration under UNICEF Promoted, and population dynamics data collection and analysis under UNFPA. M &E Reports compiled and discussed with stake holders.
281504 Monitoring, Supervision & Appraisal of capital works	119,649	37,017	31 %	16,000
312101 Non-Residential Buildings	270,158	270,158	100 %	12,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	307,175	307,175	100 %	28,225
External Financing:	82,631	0	0 %	0
Total:	389,806	307,175	79 %	28,225
Reasons for over/under performance:	There was under performance of 36.6% mainly on government development			
Total For Planning : Wage Rect:	68,000	67,996	100 %	31,122
Non-Wage Reccurent:	116,343	105,296	91 %	36,216
GoU Dev:	307,175	307,175	100 %	28,225
Donor Dev:	82,631	0	0 %	0
Grand Total:	574,149	480,466	83.7 %	95,563

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:	4 statutory reports produced 4 draft internal audit reports prepared 25 Pension and gratuity files verified 1 Audit plan prepared 560 pay change reports verified Supplies verified from the stores 12 monthly payrolls verified for both pensioners and active staff	4 statutory reports produced 4 draft internal audit reports prepared Department staff salaries paid 20 pay change reports verified 21 Pension and gratuity files verified Salary and pension arrears verified Supplies verified from the stores 9 monthly payrolls verified for both pensioners and active staff 1 Audit plan prepared		1 Audit plan prepared 1 statutory reports produced 1draft internal audit reports prepared 6 Pension and gratuity files verified 140 pay change reports verified Supplies verified from the stores 3 monthly payrolls verified for both pensioners and active staff	1 Audit plan prepared 1 statutory reports produced 1draft internal audit reports prepared 9 Pension and gratuity files verified 5 pay change reports verified Supplies verified from the stores 3 monthly payrolls verified for both pensioners and active staff
211101 General Staff Salaries	38,401	38,390	100 %		19,452
221008 Computer supplies and Information Technology (IT)	2,300	2,300	100 %		575
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %		625
221012 Small Office Equipment	500	500	100 %		125
222001 Telecommunications	1,400	1,000	71 %		1,000
222003 Information and communications technology (ICT)	1,500	1,500	100 %		375
227001 Travel inland	3,000	2,000	67 %		2,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		500
228002 Maintenance - Vehicles	1,200	0	0 %		0
228004 Maintenance – Other	944	389	41 %		97
Wage Rect:	38,401	38,390	100 %		19,452
Non Wage Rect:	16,344	13,189	81 %		5,547
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,745	51,579	94 %		24,999
Reasons for over/under performance: Funds were available for undertaking the activities					
Output : 148202 Internal Audit					

Vote:501 Adjumani District

Quarter4

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,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	(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	(31/07/2022) 4 quarterly internal audit reports submitted to IAG-MOFPED,OAG-Arua,MOLG,RDC,District Speaker, LCV ,CAO,LGPAC,Audit committee	(2022-04-30)1 quarterly internal audit reports submitted to IAG-MOFPED,OAG-Arua,MOLG,RDC,District Speaker, LCV ,CAO,LGPAC,Audit committee	(2022-07-31)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 Investigation carried out	1 special audit carried out at Dzaipi sub county 1 special audit carried at Itirikwa Primary School	Special audit carried out Investigation carried out	NA
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	12,500	12,500	100 %	3,125
227004 Fuel, Lubricants and Oils	5,000	4,500	90 %	2,000
228004 Maintenance – Other	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,500	19,000	97 %	5,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,500	19,000	97 %	5,625
Reasons for over/under performance:	Fund availability aided the mentioned activities in the quarter.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	CIA Annual conference Attended CPD attended for Accountants Career short courses attended Annual workshop for internal auditors AGM attended for LGIAA	Attended CPD oranised by ICPAU Attended LGIAA annual workshop	Career short courses attended	Attended CPD oranised by ICPAU Attended LGIAA annual workshop
221002 Workshops and Seminars	3,200	0	0 %	0

Vote:501 Adjumani District

Quarter4

227001 Travel inland	3,000	2,000	67 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	2,000	32 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,200	2,000	32 %	2,000
Reasons for over/under performance: Inadequate fund to undertake CIA annual conference workshop				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	12 DTPC meetings Attended 6 Departmental meetings held 60 project sites inspected	3 DTPC meetings Attended 1 Departmental meetings held 36 project sites inspected	3 DTPC meetings Attended 2 Departmental meetings held 15 project sites inspected	NA
227001 Travel inland	6,000	6,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	0
Reasons for over/under performance: Budget provision were spent in third quarter and most of the activities were undertaken based on fuel for third quarter.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>38,401</i>	<i>38,390</i>	<i>100 %</i>	<i>19,452</i>
<i>Non-Wage Reccurent:</i>	<i>48,044</i>	<i>40,189</i>	<i>84 %</i>	<i>13,172</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>86,445</i>	<i>78,579</i>	<i>90.9 %</i>	<i>32,624</i>

Vote:501 Adjumani District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 04 Radio talk show conducted on trade related issues	(4) Radio talk show conducted on trade related issues		(1)Radio talk show conducted on trade related issues	(1)Radio talk show conducted on trade related issues
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 04 trade sensitization meetings conducted at sub-county level.	(4) Trade sensitization meetings conducted at sub-county level.		(1) Trade sensitization meetings conducted at sub-county level.	(1) Trade sensitization meetings conducted at sub-county level.
No of businesses inspected for compliance to the law	(4) 100 Businesses inspected for compliance to the law.	()		(25)25 Businesses inspected for compliance to the law.	()
No of businesses issued with trade licenses	(4) 50 business issued with trade license	() 10 Business issued with trade license		(10) 10 Business issued with trade license	() 10 Business issued with trade license
Non Standard Outputs:	1. staff Salary paid 2. Improved agribusiness management and entrepreneurial skills 3. Increased compliance to product standards 4. Value addition facilities established	. staff Salary paid 2. Improved agribusiness management and entrepreneurial skills 3. Increased compliance to product standards 4. Value addition facilities established		1. staff Salary paid 2. Improved agribusiness management and entrepreneurial skills 3. Increased compliance to product standards 4. Value addition facilities established	. staff Salary paid 2. Improved agribusiness management and entrepreneurial skills 3. Increased compliance to product standards 4. Value addition facilities established
211101 General Staff Salaries	32,500	32,495	100 %		12,725
221002 Workshops and Seminars	1,429	1,357	95 %		1,000
221012 Small Office Equipment	500	500	100 %		125
222001 Telecommunications	175	175	100 %		44
227001 Travel inland	1,000	1,000	100 %		250
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		250
Wage Rect:	32,500	32,495	100 %		12,725
Non Wage Rect:	4,104	4,033	98 %		1,669
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,604	36,527	100 %		14,394
Reasons for over/under performance: NA					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 Enterprise development awareness created	()		(1)Enterprise development awareness created	()

Vote:501 Adjumani District

Quarter4

No of businesses assisted in business registration process	(2) 2 Mobile URSB clinics organized	()	(0)	()
No. of enterprises linked to UNBS for product quality and standards	(2) 02 Business linked to UNBS for quality standard mark	()	()	()
Non Standard Outputs:	1. Increased private investments 2. 4 Business awareness on enterprise development created 3.100 Business community assisted with registration processes 4. 4Value addition business acquire UNBS Q-mark	1. Conducted one Awareness on standard requirement for Acquisition of Q-mark on radio together with UNBS	Increased private investments 2. 4 Business awareness on enterprise development created 3.100 Business community assisted with registration processes 4. 4Value addition business acquire UNBS Q-mark	1. Conducted one Awareness on standard requirement for Acquisition of Q-mark on radio together with UNBS
221012 Small Office Equipment	2,104	1,114	53 %	196
227001 Travel inland	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,104	2,864	70 %	946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,104	2,864	70 %	946
Reasons for over/under performance: Failed to mobilize for URSB registration due to limited fund to host the URSB clinic in Adjumani.				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Farmer, Traders and Produce groups linked to UEPB	()	(1)Farmer, Traders and Produce groups linked to UEPB	()
No. of market information reports disseminated	(4) 12 Market information collected, analyzed and disseminated	()	(1)03 Market information collected, analyzed and disseminated	()
Non Standard Outputs:	1. Improved access to market information by farmers 2. Improved capacity in agricultural marketing 3. Market information published	1. Trained 40 ToTs in marketing and market surveying with more support from NURI 2. Trained the market management committees of Nyumanzi market on their roles and responsibilities and market governance.	1. Improved access to market information by farmers 2. Improved capacity in agricultural marketing	1. Trained 40 ToTs in marketing and market surveying with more support from NURI 2. Trained the market management committees of Nyumanzi market on their roles and responsibilities and market governance.
222003 Information and communications technology (ICT)	2,500	2,500	100 %	2,500
227001 Travel inland	604	151	25 %	0

Vote:501 Adjumani District

Quarter4

227004	Fuel, Lubricants and Oils	1,000	750	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,104	3,401	83 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,104	3,401	83 %	3,000
Reasons for over/under performance:		The department didnt carryout market information data collection as the money was saved for buying a laptop to easy work for the officers and improve service delivery.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(12) 44 Cooperatives monitored and supervised on monthly bases	()	(10)Cooperatives monitored and supervised on monthly bases	()	
No. of cooperative groups mobilised for registration	(4) 04 Cooperatives mobilized and supported with registration	()	(1) Cooperatives mobilized and supported with registration	()	
No. of cooperatives assisted in registration	(4) 04 cooperatives assisted with registration	()	(1)Cooperatives assisted with registration	()	
Non Standard Outputs:	Improved Cooperative Management and governance Cooperative capacity enhanced	1. supported and conducted to AGMs for traditional saccos and 10 AGMs for emyooga saccos. 2. conducted a backstopping training for 08 emyooga saccos to apply for additional funding of 20m fromMSC and by the end of the year 03 saccos got the funding. 3. conducted spot checking for 16 emyooga saccos to check on their progress Trained the board members of Adjumani Peoples' sacco in governace, management and credit handling.	Improved Cooperative Management and governanc	1. supported and conducted to AGMs for traditional saccos and 10 AGMs for emyooga saccos. 2. conducted a backstopping training for 08 emyooga saccos to apply for additional funding of 20m fromMSC and by the end of the year 03 saccos got the funding. 3. conducted spot checking for 16 emyooga saccos to check on their progress Trained the board members of Adjumani Peoples' sacco in governace, management and credit handling.	
221002	Workshops and Seminars	2,675	2,675	100 %	369
227001	Travel inland	1,429	1,357	95 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,104	4,033	98 %	1,369
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,104	4,033	98 %	1,369
Reasons for over/under performance:		Limited funding to facilitate effective backstopping of all cooperative societies.			
Output : 068305 Tourism Promotional Services					

Vote:501 Adjumani District

Quarter4

No. of tourism promotion activities mainstreamed in district development plans	(1) Ma'di Culture Promoted	()	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Hospitality facilities in the district established	()	(1)Hospitality facilities in the district established	()
No. and name of new tourism sites identified	(1) Number of tourism sites established	()	(1)Number of tourism sites established	()
Non Standard Outputs:	1. Tourism development strategy and guideline developed 2. Increased tourism infrastructure development 3. Increase in number of tourists in the district 4. Variety of tourism products developed	The fund under this sector was used to procure Laptop for the officer to easy work and improve service delivery. 2. Hospitality data for Pakele Town council has been collected where 07 accomodation facilities have been registered with a room capacity of 70 and employing 30 staffs.	Tourism development strategy and guideline developed 2. Increased tourism infrastructure development 3. Increase in number of tourists in the district 4. Variety of tourism products developed	The fund under this sector was used to procure Laptop for the officer to easy work and improve service delivery. 2. Hospitality data for Pakele Town council has been collected where 07 accomodation facilities have been registered with a room capacity of 70 and employing 30 staffs.
222003 Information and communications technology (ICT)	2,500	2,500	100 %	2,500
227001 Travel inland	1,604	1,533	96 %	1,044
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,104	4,033	98 %	3,544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,104	4,033	98 %	3,544
Reasons for over/under performance:	Limited fund to promote tourism more effectively.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) Number of industrial opportunities and potentials established	()	(1)Number of industrial opportunities and potentials established	()
No. of producer groups identified for collective value addition support	(1) One enterprise for value addition development opportunities identified	()	(1)One enterprise for value addition development opportunities identified	()
No. of value addition facilities in the district	(1) Number of value addition facilities in the district established	()	(1)Number of value addition facilities in the district established	()
A report on the nature of value addition support existing and needed	(1) One report on value addition facilities generated	()	(1)One report on value addition facilities generated	()

Vote:501 Adjumani District

Quarter4

Non Standard Outputs:	1. Value Addition development opportunities identified 2.A survey to identify opportunities for value addition within the district 3.Community focused enterprise development for collective value addition supported 4.Survey on the nature of value addition facilities that exist in the district identified and documented	1. Survey conducted to identify value and addition facility for financial year 2020/2021 in pakele sub-county and a total of 27 facilities has been profiled	Value Addition development opportunities identified 2.A survey to identify opportunities for value addition within the district 3.Community focused enterprise development for collective value addition supported 4.Survey on the nature of value addition facilities that exist in the district identified and documented	1. Survey conducted to identify value and addition facility for financial year 2020/2021 in pakele sub-county and a total of 27 facilities has been profiled.
221012 Small Office Equipment	1,000	250	25 %	0
227001 Travel inland	1,321	330	25 %	0
227004 Fuel, Lubricants and Oils	1,783	1,783	100 %	448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,104	2,364	58 %	448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,104	2,364	58 %	448
Reasons for over/under performance:	limited investment invalue addition yet there is potential for it.			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	1. LED catalytic enterprise developed 2. Target cooperatives formed 3. New businesses entering market space.	LED catalytic enterprise developed 2. Target cooperatives formed 3. New businesses entering market space.	1. No led catalytic enterprise develop for the district. 2. No business survey was conducted to establish new entrant.	
227001 Travel inland	4,104	3,495	85 %	1,095
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,104	3,495	85 %	1,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,104	3,495	85 %	1,095
Reasons for over/under performance:	Limited resources to propel the led promotion interm of funds and human resources Limited capacity interms of knowledge to comprehend and develop led in the district.			
Output : 068308 Sector Management and Monitoring				
N/A				

Vote:501 Adjumani District

Quarter4

Non Standard Outputs:	staff welfare managed small office items procured improved service delivery Sector monitored	staff welfare managed small office items procured improved service delivery	staff welfare managed small office items procured improved service delivery	staff welfare managed small office items procured improved service delivery
221009 Welfare and Entertainment	1,783	1,783	100 %	1,783
227001 Travel inland	2,321	1,580	68 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,104	3,363	82 %	2,783
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,104	3,363	82 %	2,783
Reasons for over/under performance:	na			
<i>Total For Trade Industry and Local Development :</i>	<i>32,500</i>	<i>32,495</i>	<i>100 %</i>	<i>12,725</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>32,835</i>	<i>27,584</i>	<i>84 %</i>	<i>14,853</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>65,335</i>	<i>60,079</i>	<i>92.0 %</i>	<i>27,578</i>

Vote:501 Adjumani District

Quarter4

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				350,207	0
Sector : Works and Transport				18,086	0
<i>Programme : District, Urban and Community Access Roads</i>				18,086	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				18,086	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Dzaipi	Mgbere Mgbere	Other Transfers from Central Government		18,086	0
Sector : Education				177,040	0
<i>Programme : Pre-Primary and Primary Education</i>				177,040	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				146,131	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AJUGOPI P.S.	Ajugopi	Sector Conditional Grant (Non-Wage)		10,697	0
DZAIPi P.S.	Mgbere	Sector Conditional Grant (Non-Wage)		17,476	0
ELEMA P.S.	Ajugopi	Sector Conditional Grant (Non-Wage)		17,068	0
ETIA P.S.	Miniki	Sector Conditional Grant (Non-Wage)		9,716	0
JURUMINI P.S.	Ajugopi	Sector Conditional Grant (Non-Wage)		6,533	0
MAGARA P.S	Adidi	Sector Conditional Grant (Non-Wage)		14,250	0
MINIKI	Ajugopi	Sector Conditional Grant (Non-Wage)		15,035	0
NYUMAZI P.S.	Ajugopi	Sector Conditional Grant (Non-Wage)		17,911	0
Olia P/S	Mgbere	Sector Conditional Grant (Non-Wage)		11,744	0
PAGIRINYA P/S	Logoangwa	Sector Conditional Grant (Non-Wage)		18,646	0
YORO P.S	Logoangwa	Sector Conditional Grant (Non-Wage)		7,055	0
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				30,909	0
Item : 312101 Non-Residential Buildings					

Vote:501 Adjumani District

Quarter4

Building Construction - Latrines-237	Ajugopi Jurumini Primary school	Sector Development Grant	26,273	0
Building Construction - Construction Expenses-213	Ajugopi Jurumini Primary School-	Sector Development Grant	1,545	0
Building Construction - Network-246	Ajugopi Jurumini Primary School- 5%retention	Sector Development Grant	1,545	0
Building Construction - Building Costs-209	Ajugopi Jurumini Primary School-5% ESIA	Sector Development Grant	1,545	0
Sector : Health			132,262	0
Programme : Primary Healthcare			132,262	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			132,262	0
Item : 263104 Transfers to other govt. units (Current)				
Dzaipi HC III	Mgbere Dzaipi HC III	External Financing	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJUGOPI HC II	Adidi	Sector Conditional Grant (Non-Wage)	11,752	0
DZAIPi HC III	Mgbere	Sector Conditional Grant (Non-Wage)	23,503	0
ELEMA HC II	Miniki	Sector Conditional Grant (Non-Wage)	11,752	0
NYUMANZI HC II	Ajugopi	Sector Conditional Grant (Non-Wage)	11,752	0
Pagirinya HC III	Logoangwa	Sector Conditional Grant (Non-Wage)	23,503	0
Sector : Water and Environment			22,819	0
Programme : Rural Water Supply and Sanitation			22,819	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,819	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Logoangwa Arua Lorikowo- Pawinyo village	Sector Development Grant	2,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Logoangwa Arua Lorikowo- Pawinyo village	Sector Development Grant	20,319	0
LCIII : Arinyapi			989,324	0
Sector : Works and Transport			13,593	0

Vote:501 Adjumani District**Quarter4**

Programme : District, Urban and Community Access Roads			13,593	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,593	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arinyapi	Ituji Ituji	Other Transfers from Central Government	13,593	0
Sector : Education			829,013	0
Programme : Pre-Primary and Primary Education			30,511	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,511	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gwere P/S	Zinyini	Sector Conditional Grant (Non-Wage)	11,882	0
Ogolo P/S	Liri	Sector Conditional Grant (Non-Wage)	6,370	0
Oriangwa P/S	Arasi	Sector Conditional Grant (Non-Wage)	12,259	0
Programme : Secondary Education			798,502	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			798,502	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ituji Arinyapi Seed Secondary School	Sector Development Grant	798,502	0
Sector : Health			97,007	0
Programme : Primary Healthcare			97,007	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			97,007	0
Item : 263104 Transfers to other govt. units (Current)				
Arinyapi HC III	Ituji Arinyapi HC III	External Financing	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARINYAPI HC III	Ituji	Sector Conditional Grant (Non-Wage)	23,503	0
ELEGU HC II	Elegu	Sector Conditional Grant (Non-Wage)	11,752	0
OGOLO HC II	Liri	Sector Conditional Grant (Non-Wage)	11,752	0
Sector : Water and Environment			49,711	0
Programme : Rural Water Supply and Sanitation			49,711	0

Vote:501 Adjumani District**Quarter4**

Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,552	0
Item : 263370 Sector Development Grant				
Water sector	Ituji Itoasi west-	Sector Development , Grant	5,279	0
Water sector	Liri Ovuvu East	Sector Development , Grant	5,273	0
Capital Purchases				
Output : Construction of public latrines in RGCs			16,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Zinyini Zinyini Market	Sector Development Grant	16,000	0
Output : Borehole drilling and rehabilitation			23,159	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Arasi Olikwi village	Sector Development Grant	2,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Arasi Olikwi village	Sector Development Grant	20,659	0
LCIII : Ukusijoni			266,605	0
Sector : Works and Transport			7,002	0
Programme : District, Urban and Community Access Roads			7,002	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,002	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ukusijoni	Payaru Payaru	Other Transfers from Central Government	7,002	0
Sector : Education			69,077	0
Programme : Pre-Primary and Primary Education			25,327	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,327	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAASA P.S.	Maaji	Sector Conditional Grant (Non-Wage)	13,864	0
UKUSIJONI	Payaru	Sector Conditional Grant (Non-Wage)	11,463	0
Programme : Secondary Education			43,750	0
Lower Local Services				

Vote:501 Adjumani District**Quarter4**

Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAAJI SEED SCHOOL	Ayiri	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			133,662	0
Programme : Primary Healthcare			133,662	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			132,262	0
Item : 263104 Transfers to other govt. units (Current)				
Ukusijoni HC III	Kiraba Ukusijoni HC III	External Financing	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayiri HC III	Ayiri	Sector Conditional Grant (Non-Wage)	23,503	0
MAAJI A HC II	Maaji	Sector Conditional Grant (Non-Wage)	11,752	0
MAAJI B HEALTH CENTRE	Ayiri	Sector Conditional Grant (Non-Wage)	11,752	0
MAAJI C HC II	Ayiri	Sector Conditional Grant (Non-Wage)	11,752	0
UKUSIJONIHC III	Payaru	Sector Conditional Grant (Non-Wage)	23,503	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			1,400	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Ayiri Maaji B HC II - Retention for staff house	Sector Development Grant	1,400	0
Sector : Water and Environment			56,865	0
Programme : Rural Water Supply and Sanitation			56,865	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,546	0
Item : 263370 Sector Development Grant				
Water sector	Gulinya Ajiforo-Gulinya central village	Sector Development , Grant	5,273	0
Water sector	Maaji Maasa P/S-Tindiri village	Sector Development , Grant	5,273	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,319	0

Vote:501 Adjumani District

Quarter4

Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Ayiri Kasese (Eribaku village)	Sector Development , Grant	2,500	0
Feasibility Studies - Capital Works-566	Ayiri Paapinga (Ayiri central village)	Sector Development , Grant	2,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ayiri Kasese-Eribaku village	Sector Development , Grant	20,659	0
Construction Services - Water Schemes-418	Ayiri Paapinga-Ayiri central village	Sector Development , Grant	20,659	0
LCIII : Adropi			280,104	0
Sector : Works and Transport			4,418	0
Programme : District, Urban and Community Access Roads			4,418	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,418	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adropi Sub county	Obilokong Obilokong	Other Transfers from Central Government	4,418	0
Sector : Education			80,377	0
Programme : Pre-Primary and Primary Education			80,377	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,377	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJUJO P.S	Palemo	Sector Conditional Grant (Non-Wage)	5,622	0
ELEUKWE P.S	Esia	Sector Conditional Grant (Non-Wage)	10,375	0
MOINYA P.S	Esia	Sector Conditional Grant (Non-Wage)	15,622	0
NYEU P.S.	Palemo	Sector Conditional Grant (Non-Wage)	9,362	0
OPENZINZI P.S	Openzinzi	Sector Conditional Grant (Non-Wage)	17,560	0
OYUWI P/S	Esia	Sector Conditional Grant (Non-Wage)	21,837	0
Sector : Health			94,255	0
Programme : Primary Healthcare			94,255	0
Lower Local Services				

Vote:501 Adjumani District**Quarter4**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			85,255	0
Item : 263104 Transfers to other govt. units (Current)				
Openzinzi HC III	Openzinzi Openzinzi HC III	External Financing	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBILOKONGO HC II	Esia	Sector Conditional Grant (Non-Wage)	11,752	0
OPENEZINZI HC III	Openzinzi	Sector Conditional Grant (Non-Wage)	23,503	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			9,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-Completion of General Ward-213	Openzinzi Openzinzi HC III (completion of Genral Ward)	Sector Development Grant	9,000	0
Sector : Water and Environment			67,054	0
Programme : Rural Water Supply and Sanitation			67,054	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,833	0
Item : 263104 Transfers to other govt. units (Current)				
Water sector	Palemo Oniangwakupweri- Anzoo village	External Financing	5,560	0
Item : 263370 Sector Development Grant				
Water sector	Openzinzi Openzinzi prisons - Male boma	Sector Development Grant	5,273	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,902	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Palemo Anzoo village	Transitional Development Grant	4,952	0
Monitoring, Supervision and Appraisal - Meetings-1264	Obilokong Obilokong village	Transitional Development Grant	4,950	0
Output : Borehole drilling and rehabilitation			46,319	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Esia Gbala village	Sector Development , Grant	2,500	0
Feasibility Studies - Capital Works- 566	Obilokong Moinya village	Sector Development , Grant	2,500	0
Item : 312104 Other Structures				

Vote:501 Adjumani District

Quarter4

Construction Services - Water Schemes-418	Esia Gbala village	Sector Development , Grant	20,659	0
Construction Services - Water Schemes-418	Obilokong Moinya village	Sector Development , Grant	20,659	0
Sector : Public Sector Management			34,000	0
Programme : Local Government Planning Services			34,000	0
Capital Purchases				
Output : Administrative Capital			34,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Obilokong Completion of Adropi subcounty headquarters	District Discretionary Development Equalization Grant	34,000	0
LCIII : Ofua			325,916	0
Sector : Works and Transport			5,238	0
Programme : District, Urban and Community Access Roads			5,238	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,238	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ofua	Ofua Central Ofua Central	Other Transfers from Central Government	5,238	0
Sector : Education			71,049	0
Programme : Pre-Primary and Primary Education			71,049	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,049	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUREKU P.S.	Subbe	Sector Conditional Grant (Non-Wage)	18,768	0
MIRIEYI P.S.	Subbe	Sector Conditional Grant (Non-Wage)	21,612	0
OFUA CENTRAL P.S	Ofua Central	Sector Conditional Grant (Non-Wage)	16,932	0
SUBBE P.S.	Subbe	Sector Conditional Grant (Non-Wage)	13,736	0
Sector : Health			147,105	0
Programme : Primary Healthcare			147,105	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			85,255	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:501 Adjumani District

Quarter4

Ofua HC III	Ofua Central Ofua HC III	External Financing	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUREKU HC II	Bacere	Sector Conditional Grant (Non-Wage)	11,752	0
OFUA HC III	Ofua Central	Sector Conditional Grant (Non-Wage)	23,503	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			4,350	0
Item : 312104 Other Structures				
Construction Services - Contractors - Fencing-393	Ofua Central Ofua HC III (Retention for Fencing)	Sector Development Grant	4,350	0
Output : OPD and other ward Construction and Rehabilitation			57,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ofua Central Ofua HC III (General ward Rehab)	Sector Development Grant	57,500	0
Sector : Water and Environment			102,524	0
Programme : Rural Water Supply and Sanitation			102,524	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			15,546	0
Item : 263104 Transfers to other govt. units (Current)				
Water sector	Subbe Guki-Ayiwala village	External Financing	5,000	0
Item : 263370 Sector Development Grant				
Water sector	Ilinyi Opiyo village	Sector Development , Grant	5,273	0
Water sector	Tianyu Tianyu central village	Sector Development , Grant	5,273	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			69,478	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Bacere Awaranga-Bacere Village	Sector Development ,, Grant	2,500	0
Feasibility Studies - Capital Works- 566	Ilinyi Bari-Kureku East village	Sector Development ,, Grant	2,500	0
Feasibility Studies - Capital Works- 566	Ilinyi Opiyo village	Sector Development ,, Grant	2,500	0

Vote:501 Adjumani District

Quarter4

Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bacere Awaranga-Bacere village	Sector Development ,, Grant	20,659	0
Construction Services - Water Schemes-418	Ilinyi Bari (Kureku East village)	Sector Development ,, Grant	20,659	0
Construction Services - Water Schemes-418	Ilinyi Opiyo village	Sector Development ,, Grant	20,659	0
Output : Construction of piped water supply system			17,500	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Ofua Central Kololo -Ofua central village	Sector Development Grant	17,500	0
LCIII : Ciforo			422,407	0
Sector : Works and Transport			6,079	0
Programme : District, Urban and Community Access Roads			6,079	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,079	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ciforo	Mugi Mugi	Other Transfers from Central Government	6,079	0
Sector : Education			194,159	0
Programme : Pre-Primary and Primary Education			111,417	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,417	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOJO LOWER P/S	Mugi	Sector Conditional Grant (Non-Wage)	8,269	0
ATURA P.S	Agojo	Sector Conditional Grant (Non-Wage)	9,473	0
AYIRI	Agojo	Sector Conditional Grant (Non-Wage)	11,142	0
ESIA	Agojo	Sector Conditional Grant (Non-Wage)	6,263	0
GULINYA P/S	Agojo	Sector Conditional Grant (Non-Wage)	8,442	0
LOA	Loa	Sector Conditional Grant (Non-Wage)	12,584	0
MAGBURU	Loa	Sector Conditional Grant (Non-Wage)	9,938	0
OKANGALI	Loa	Sector Conditional Grant (Non-Wage)	10,515	0

Vote:501 Adjumani District

Quarter4

ONIGO	Mugi	Sector Conditional Grant (Non-Wage)	16,344	0
OPEJO P.S.	Loa	Sector Conditional Grant (Non-Wage)	6,923	0
UMWIA P.S.	Loa	Sector Conditional Grant (Non-Wage)	11,525	0
Programme : Secondary Education			82,743	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			82,743	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OFUA S.S	Mugi	Sector Conditional Grant (Non-Wage)	82,743	0
Sector : Health			149,759	0
Programme : Primary Healthcare			149,759	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			108,759	0
Item : 263104 Transfers to other govt. units (Current)				
Ciforo HC III	Mugi Ciforo HC III	External Financing	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOJO HC II	Agojo	Sector Conditional Grant (Non-Wage)	11,752	0
CIFORO HC III	Mugi	Sector Conditional Grant (Non-Wage)	23,503	0
MAGBURU HC II	Okangali	Sector Conditional Grant (Non-Wage)	11,752	0
OPEJO HC II	Opejo	Sector Conditional Grant (Non-Wage)	11,752	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			1,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Mugi Ciforo HC III - Retention Staff house renovation	Sector Development Grant	1,000	0
Output : OPD and other ward Construction and Rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Mugi Ciforo HC III (OPD Rehabilitation)	Sector Development Grant	40,000	0
Sector : Water and Environment			72,411	0
Programme : Rural Water Supply and Sanitation			72,411	0

Vote:501 Adjumani District

Quarter4

Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			26,092	0
Item : 263104 Transfers to other govt. units (Current)				
Water sector	Loa Mbale-Loa central village	External Financing	5,000	0
Item : 263370 Sector Development Grant				
Water sector	Okangali Makalu-Ogboro	Sector Development ,,, Grant	5,273	0
Water sector	Opejo Odema-Agali village	Sector Development ,,, Grant	5,273	0
Water sector	Loa Ubugo village	Sector Development ,,, Grant	5,273	0
Water sector	Loa Ukubelu-Liri village	Sector Development ,,, Grant	5,273	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,319	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Mugi Mochope Village	Sector Development , Grant	2,500	0
Feasibility Studies - Capital Works-566	Opejo Odujoa (Liri village)	Sector Development , Grant	2,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mugi Mochope village	Sector Development , Grant	20,659	0
Construction Services - Water Schemes-418	Opejo Odujoa-Liiri village	Sector Development , Grant	20,659	0
LCIII : Pacara			722,766	0
Sector : Works and Transport			13,636	0
Programme : District, Urban and Community Access Roads			13,636	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,636	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pacara	Marindi Marindi	Other Transfers from Central Government	13,636	0
Sector : Education			375,932	0
Programme : Pre-Primary and Primary Education			223,472	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,381	0

Vote:501 Adjumani District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
ETEJO	Omi	Sector Conditional Grant (Non-Wage)	9,360	0
MIJALE P.S	Jihwa	Sector Conditional Grant (Non-Wage)	7,659	0
OLJI P.S.	Alere	Sector Conditional Grant (Non-Wage)	8,397	0
UNNA	Unna	Sector Conditional Grant (Non-Wage)	23,965	0
Capital Purchases				
Output : Classroom construction and rehabilitation			174,091	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Omi Etejo Primary School	Sector Development Grant	147,977	0
Building Construction - Monitoring and Supervision-243	Omi Etejo Primary School	Sector Development Grant	8,705	0
Building Construction - Construction Expenses-213	Omi Etejo Primary School-5% ESIA	Sector Development Grant	8,705	0
Building Construction - Building Costs-209	Omi Etejo Primary School-5% retention	Sector Development Grant	8,705	0
Programme : Secondary Education			152,460	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			152,460	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIYAYA S.S.S	Alere	Sector Conditional Grant (Non-Wage)	152,460	0
Sector : Health			327,926	0
Programme : Primary Healthcare			327,926	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)			117,007	0
Item : 263104 Transfers to other govt. units (Current)				
Robidire HC III	Alere Robidire HC III	External Financing	70,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:501 Adjumani District**Quarter4**

ALERE HC II	Alere	Sector Conditional Grant (Non-Wage)	11,752	0
ARRA HC II	Omi	Sector Conditional Grant (Non-Wage)	11,752	0
PACHARA HC II	Marindi	Sector Conditional Grant (Non-Wage)	11,752	0
UDERU HC II	Unna	Sector Conditional Grant (Non-Wage)	11,752	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			195,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs - New OPD -209	Marindi Pacara HC III (New OPD)	Sector Development Grant	195,000	0
Sector : Water and Environment			5,273	0
Programme : Rural Water Supply and Sanitation			5,273	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			5,273	0
Item : 263370 Sector Development Grant				
Water sector	Marindi Pacara subcounty headquarters - Mijale village	Sector Development Grant	5,273	0
LCIII : Pakele			811,941	0
Sector : Agriculture			45,340	0
Programme : Agricultural Extension Services			45,340	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,340	0
Item : 312214 Laboratory and Research Equipment				
Agro Inputs	Fuda Fuda	Sector Development Grant	45,340	0
Sector : Works and Transport			19,892	0
Programme : District, Urban and Community Access Roads			19,892	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,892	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pakele	Boroli Boroli	Other Transfers from Central Government	19,892	0
Sector : Education			361,229	0
Programme : Pre-Primary and Primary Education			195,047	0

Vote:501 Adjumani District

Quarter4

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			168,451	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMELO P.S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)	10,217	0
AMURU P.S.	Boroli	Sector Conditional Grant (Non-Wage)	7,234	0
BOROLI P.S.	Boroli	Sector Conditional Grant (Non-Wage)	24,609	0
FUDA P.S.	Fuda	Sector Conditional Grant (Non-Wage)	12,079	0
IBIBIAWORO P.S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)	8,074	0
LEWA P.S.	Fuda	Sector Conditional Grant (Non-Wage)	14,365	0
MELIADERI P.S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)	12,572	0
MELIJO P.S.	Fuda	Sector Conditional Grant (Non-Wage)	12,264	0
OKAWA P.S.	Meliyo	Sector Conditional Grant (Non-Wage)	11,468	0
PAKELE ARMY P.S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)	19,482	0
PAKELLE GIRLS P. S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)	4,039	0
PAKELLE GIRLS P.S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)	14,593	0
PALUGA P/S	Meliaderi	Sector Conditional Grant (Non-Wage)	9,408	0
PERECI P.S.	Pereci	Sector Conditional Grant (Non-Wage)	8,046	0
Capital Purchases				
Output : Latrine construction and rehabilitation			26,596	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Lewa Okawa Primary School-5% retention	Sector Development Grant	719	0
Building Construction - Latrines-237	Lewa Okawa Primary School	Sector Development Grant	24,440	0
Building Construction - Projects-252	Lewa Okawa Primary School 5% ESIA	Sector Development Grant	719	0
Building Construction - General Construction Works-227	Lewa Okawa Primary School- Monitoring & Supervi	Sector Development Grant	719	0

Vote:501 Adjumani District

Quarter4

Programme : Secondary Education			166,183	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			166,183	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADJUMANI S.S.S	Pereci	Sector Conditional Grant (Non-Wage)	33,035	0
ST MARY ASSUMPTA S.S.S	Pereci	Sector Conditional Grant (Non-Wage)	133,148	0
Sector : Health			310,729	0
Programme : Primary Healthcare			310,729	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,919	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MARYLAND KOCOA HC III	Pakele Town Board	Sector Conditional Grant (Non-Wage)	15,919	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			275,765	0
Item : 263104 Transfers to other govt. units (Current)				
Bira HC III	Fuda Bira HC III	External Financing	50,000	0
Maryland Kocoa HC III	Pakele Town Board Maryland Kocoa HC III	External Financing	70,000	0
Pakele HC III	Pakele Town Board Pakele HC III	External Financing	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayilo 1 HC III	Lewa	Sector Conditional Grant (Non-Wage)	23,503	0
Ayilo 2 HC II	Lewa	Sector Conditional Grant (Non-Wage)	11,752	0
BIRA HC III	Boroli	Sector Conditional Grant (Non-Wage)	23,503	0
LEWA HC II	Lewa	Sector Conditional Grant (Non-Wage)	11,752	0
OLIA HC II	Meliaderi	Sector Conditional Grant (Non-Wage)	11,752	0
PAKELE HC III	Pakele Town Board	Sector Conditional Grant (Non-Wage)	23,503	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			19,044	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-Roof-241	Lewa Lewa HC II (rehab of staff house)	Sector Development Grant	19,044	0

Vote:501 Adjumani District**Quarter4**

Sector : Water and Environment			74,751	0
Programme : Rural Water Supply and Sanitation			74,751	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			5,273	0
Item : 263370 Sector Development Grant				
Water sector	Pereci Ingweji-Palanyua village	Sector Development Grant	5,273	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			69,478	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Lewa Duwe (Malobu village)	Sector Development ,, Grant	2,500	0
Feasibility Studies - Capital Works-566	Pereci Lopire	Sector Development ,, Grant	2,500	0
Feasibility Studies - Capital Works-566	Fuda Odraji village	Sector Development ,, Grant	2,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Melijo Duwe -Malobu village	Sector Development ,, Grant	20,659	0
Construction Services - Water Schemes-418	Pereci Lopire village	Sector Development ,, Grant	20,659	0
Construction Services - Water Schemes-418	Fuda Odraji village	Sector Development ,, Grant	20,659	0
LCIII : Adjumani Town Council			35,693,843	0
Sector : Agriculture			1,019,538	0
Programme : District Production Services			1,019,538	0
Lower Local Services				
Output : Transfers to LG			878,641	0
Item : 263204 Transfers to other govt. units (Capital)				
Parishes	Central Parishes	Sector Conditional Grant (Non-Wage)	878,641	0
Capital Purchases				
Output : Administrative Capital			45,749	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Central Adjumani district head quarter	Sector Development Grant	10,000	0
Item : 312202 Machinery and Equipment				

Vote:501 Adjumani District

Quarter4

Machinery and Equipment - Assorted Equipment-1007	Central Adjumani district head quarter	Sector Development Grant	35,749	0
Output : Non Standard Service Delivery Capital			95,148	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Adjumani district head quarter	Sector Development Grant	95,148	0
Sector : Works and Transport			4,511,788	0
Programme : District, Urban and Community Access Roads			4,511,788	0
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			2,036,369	0
Item : 263201 LG Conditional grants (Capital)				
Adjumani District Local Government	Central District Head Quarter	District Discretionary Development Equalization Grant	2,036,369	0
Output : Urban unpaved roads Maintenance (LLS)			154,378	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adjumani Town Council	Central Central	Other Transfers from Central Government	154,378	0
Output : District Roads Maintenance (URF)			504,161	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adjumani DLG	Central Central	Other Transfers from Central Government	504,161	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			1,816,879	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Central Adjumani District Local Government	District Discretionary Development Equalization Grant	1,816,879	0
Sector : Education			494,291	0
Programme : Pre-Primary and Primary Education			344,244	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,053	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adjumani Central P/S	Central	Sector Conditional Grant (Non-Wage)	22,005	0
Adjumani Girls P/S	Cesia	Sector Conditional Grant (Non-Wage)	18,095	0

Vote:501 Adjumani District

Quarter4

Biyaya P/S	Biyaya	Sector Conditional Grant (Non-Wage)	22,466	0
Cesia P/S	Cesia	Sector Conditional Grant (Non-Wage)	19,387	0
Keyo I P/S	Biyaya	Sector Conditional Grant (Non-Wage)	7,378	0
Oligo P/S	Cesia	Sector Conditional Grant (Non-Wage)	7,722	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			247,191	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Central Adjumani Central Primary School-5% ESIA	Sector Development Grant	12,360	0
Building Construction - Building Costs-210	Central Adjumani Central Primary School	Sector Development Grant	12,360	0
Building Construction - Staff Houses-263	Central Adjumani Central Primary School	Sector Development Grant	210,112	0
Building Construction - Monitoring and Supervision-244	Central Adjumani Town Council	Sector Development Grant	12,360	0
Programme : Secondary Education			150,048	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			150,048	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERE S.S.S	Biyaya	Sector Conditional Grant (Non-Wage)	111,588	0
DZAIPI S.S	Biyaya	Sector Conditional Grant (Non-Wage)	38,460	0
Sector : Health			890,955	0
Programme : Primary Healthcare			431,545	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 Hospital	Central Adjumani Hospital	External Financing	320,000	0

Vote:501 Adjumani District

Quarter4

Adjumani Mission HC III	Cesia Adjumani Mission HC III	External Financing	70,000	0
Output : Hand Washing Facility Installation(LLS.)			15,626	0
Item : 263206 Other Capital grants				
DHO Office	Central DHO Office (Construction of 2- stance VIP Latrine)	Sector Development Grant	15,626	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central DHO Office	Sector Development Grant	10,000	0
Programme : District Hospital Services			459,410	0
Lower Local Services				
Output : District Hospital Services (LLS.)			459,410	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADJUMANI HOSPITAL	Central	Sector Conditional Grant (Non-Wage)	459,410	0
Sector : Water and Environment			186,380	0
Programme : Rural Water Supply and Sanitation			41,721	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,273	0
Item : 263104 Transfers to other govt. units (Current)				
Water sector	Cesia Oligo P/s -Pakondo village	External Financing	5,000	0
Item : 263370 Sector Development Grant				
Water sector	Biyaya Abirichaku- Community borehole	Sector Development Grant	5,273	0
Capital Purchases				
Output : Administrative Capital			10,448	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Monitoring and supervision of Projects	Sector Development Grant	10,448	0
Output : Borehole drilling and rehabilitation			21,000	0

Vote:501 Adjumani District

Quarter4

Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Central Adjumani District Headquarters	Sector Development Grant	21,000	0
Programme : Natural Resources Management			144,660	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Central District Headquarters	District Discretionary Development Equalization Grant	30,000	0
Output : Non Standard Service Delivery Capital			114,660	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Consultancy-497	Central District Headquarters	External Financing	18,435	0
Environmental Impact Assessment - Travel-503	Central District Headquarters	External Financing	2,194	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District Headquarters	External Financing -	1,200	0
Monitoring, Supervision and Appraisal - Fuel-2180	Central District Headquarters	External Financing	1,200	0
Monitoring, Supervision and Appraisal - Inspections-1261	Central District Headquarters	External Financing	4,800	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Central District Headquarters	External Financing	1,500	0
Monitoring, Supervision and Appraisal - Meetings-1264	Central District Headquarters	External Financing	48,000	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Central District Headquarters	External Financing	18,240	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Central District Headquarters	External Financing	2,195	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Central District Headquarters	External Financing	2,195	0
Item : 312301 Cultivated Assets				

Vote:501 Adjumani District

Quarter4

Cultivated Assets - Plantation-424	Central District Headquarters	External Financing	14,700	0
Sector : Public Sector Management			28,590,891	0
Programme : District and Urban Administration			28,235,085	0
Lower Local Services				
Output : Lower Local Government Administration			26,770,032	0
Item : 242003 Other				
DRDIP	Central District Headquarters	Other Transfers from Central Government	26,629,456	0
Item : 263101 LG Conditional grants (Current)				
Royalties to LLGS	Central ALL LLGS	Locally Raised Revenues	45,000	0
Item : 263104 Transfers to other govt. units (Current)				
LST transfer to LLG	Central All LLGS	Locally Raised Revenues	45,000	0
NUSAF	Central District Headquarters	Other Transfers from Central Government	50,576	0
Capital Purchases				
Output : Administrative Capital			1,465,053	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Central District Headquarters	External Financing	260,053	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Central District Headquarters	Locally Raised Revenues	202,000	0
Building Construction - Workshops-273	Central District headquarters	Locally Raised Revenues	3,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Central Administration	District Discretionary Development Equalization Grant	1,000,000	0
Programme : Local Government Planning Services			355,806	0
Capital Purchases				
Output : Administrative Capital			355,806	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:501 Adjumani District**Quarter4**

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District headquarters	District Discretionary Development Equalization Grant	37,018	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District Headquarters	External Financing	73,714	0
Monitoring, Supervision and Appraisal - Inspections-1261	Central District Headquarters	External Financing	8,917	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Central completion of District council hall extension	District Discretionary Development Equalization Grant	236,158	0
LCIII : Itirikwa			651,662	0
Sector : Works and Transport			15,936	0
Programme : District, Urban and Community Access Roads			15,936	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,936	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Itirikwa	Itirikwa	Other Transfers from Central Government	15,936	0
Sector : Education			92,830	0
Programme : Pre-Primary and Primary Education			92,830	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,830	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIWARA P.S.	Odu	Sector Conditional Grant (Non-Wage)	15,360	0
ITIRIKWA P.S.	Itirikwa	Sector Conditional Grant (Non-Wage)	9,068	0
KOLIDIDI P.S.	Kolididi	Sector Conditional Grant (Non-Wage)	12,805	0
MUNGULA P.S.	Odu	Sector Conditional Grant (Non-Wage)	29,417	0
ODU P.S	Odu	Sector Conditional Grant (Non-Wage)	14,413	0
ZOKA P.S	Itirikwa	Sector Conditional Grant (Non-Wage)	11,768	0
Sector : Health			447,972	0
Programme : Primary Healthcare			447,972	0
Lower Local Services				

Vote:501 Adjumani District**Quarter4**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			422,772	0
Item : 263104 Transfers to other govt. units (Current)				
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)	11,752	0
ALIWARA HC II	Mungula	Sector Conditional Grant (Non-Wage)	11,752	0
MUNGULA HEALTH CENTRE IV	Mungula	Sector Conditional Grant (Non-Wage)	117,517	0
ZOKA HC II	Zoka	Sector Conditional Grant (Non-Wage)	11,752	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			2,200	0
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Mungula Mungula HC IV (Retention Incinerator)	Sector Development Grant	2,200	0
Output : Maternity Ward Construction and Rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-Incinerator-209	Mungula Mungula HC IV (Completion of Incinerator)	Sector Development Grant	23,000	0
Sector : Water and Environment			94,924	0
Programme : Rural Water Supply and Sanitation			94,924	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			15,546	0
Item : 263104 Transfers to other govt. units (Current)				
Water sector	Baratuku Jurukendre-Ozugo village	External Financing	5,000	0
Item : 263370 Sector Development Grant				
Water sector	Itirikwa Gbayi west village	Sector Development , Grant	5,273	0
Water sector	Baratuku Oninyaraku village	Sector Development , Grant	5,273	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,900	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:501 Adjumani District

Quarter4

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Itirikwa Ajeri village	Transitional Development Grant	4,950	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Kolididi Kolididi central village	Transitional Development Grant	4,950	0
Output : Borehole drilling and rehabilitation			69,478	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Mungula Nyebeole(Aliwara village)	Sector Development ,, Grant	2,500	0
Feasibility Studies - Capital Works-566	Mungula Ojigo-Aliwara village	Sector Development ,, Grant	2,500	0
Feasibility Studies - Capital Works-566	Kolididi Osukwinya (Kolididi central village)	Sector Development ,, Grant	2,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mungula Nyebeole-Aliwara village	Sector Development ,, Grant	20,659	0
Construction Services - Water Schemes-418	Mungula Ojigo-Aliwara village	Sector Development ,, Grant	20,659	0
Construction Services - Water Schemes-418	Kolididi Osukwinya-Kolididi central village	Sector Development ,, Grant	20,659	0
LCIII : Missing Subcounty			603,977	0
Sector : Education			603,977	0
Programme : Pre-Primary and Primary Education			357,654	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			271,033	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayilo IA PS & AEP	Missing Parish	Sector Conditional Grant (Non-Wage)	54,968	0
Ayilo IB PS	Missing Parish	Sector Conditional Grant (Non-Wage)	33,922	0
Maaji III PS	Missing Parish	Sector Conditional Grant (Non-Wage)	33,650	0
Nyumanzi 1 PS	Missing Parish	Sector Conditional Grant (Non-Wage)	30,063	0
Nyumanzi 2 PS	Missing Parish	Sector Conditional Grant (Non-Wage)	29,842	0
Pagrinya 2 PS	Missing Parish	Sector Conditional Grant (Non-Wage)	39,158	0

Vote:501 Adjumani District

Quarter4

ZOKA CENTRAL PS	Missing Parish	Sector Conditional Grant (Non-Wage)	29,621	0
Biyo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	11,914	0
Rende Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,895	0
Capital Purchases				
Output : Provision of furniture to primary schools			86,621	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Missing Parish Selected Primary Schools in the district	Sector Development Grant	86,621	0
Programme : Secondary Education			121,343	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			121,343	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BEZZA AL-HIJJ S S	Missing Parish	Sector Conditional Grant (Non-Wage)	72,415	0
MUNGULA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	48,928	0
Programme : Skills Development			124,981	0
Lower Local Services				
Output : Skills Development Services			124,981	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMELO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	124,981	0