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## Vote:501 Adjumani District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:501 Adjumani District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Adjumani District*

**Date:** 10/05/2019

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

**Vote:501 Adjumani District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	329,378	421,472	128%
Discretionary Government Transfers	4,816,519	4,002,803	83%
Conditional Government Transfers	18,936,187	14,602,339	77%
Other Government Transfers	7,290,040	4,682,840	64%
Donor Funding	4,378,874	1,790,289	41%
<b>Total Revenues shares</b>	<b>35,750,998</b>	<b>25,499,744</b>	<b>71%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	207,807	142,378	92,242	69%	44%	65%
Internal Audit	76,961	53,411	33,685	69%	44%	63%
Administration	7,617,423	6,172,720	4,443,811	81%	58%	72%
Finance	362,579	272,894	215,542	75%	59%	79%
Statutory Bodies	542,349	398,192	330,136	73%	61%	83%
Production and Marketing	1,841,549	1,123,765	968,217	61%	53%	86%
Health	9,514,005	6,488,713	5,553,496	68%	58%	86%
Education	10,368,069	7,756,393	6,544,282	75%	63%	84%
Roads and Engineering	1,813,039	1,157,056	763,030	64%	42%	66%
Water	988,068	904,856	81,093	92%	8%	9%
Natural Resources	714,833	392,248	193,843	55%	27%	49%
Community Based Services	1,704,316	610,995	429,539	36%	25%	70%
<b>Grand Total</b>	<b>35,750,998</b>	<b>25,473,620</b>	<b>19,648,914</b>	<b>71%</b>	<b>55%</b>	<b>77%</b>
<i>Wage</i>	<i>16,488,279</i>	<i>12,406,308</i>	<i>11,926,304</i>	<i>75%</i>	<i>72%</i>	<i>96%</i>
<i>Non-Wage Reccurent</i>	<i>5,764,192</i>	<i>5,453,987</i>	<i>3,355,629</i>	<i>95%</i>	<i>58%</i>	<i>62%</i>
<i>Domestic Devt</i>	<i>9,119,653</i>	<i>5,823,037</i>	<i>3,277,379</i>	<i>64%</i>	<i>36%</i>	<i>56%</i>
<i>Donor Devt</i>	<i>4,378,874</i>	<i>1,790,289</i>	<i>1,203,440</i>	<i>41%</i>	<i>27%</i>	<i>67%</i>

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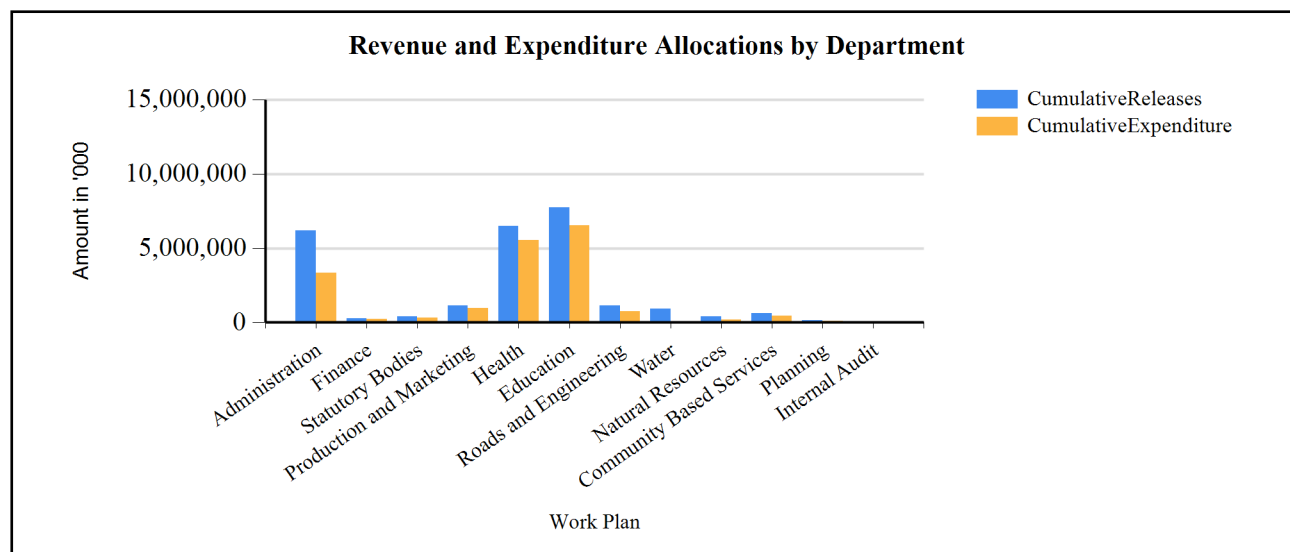
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The overall revenue performance as at the end of quarter three of FY 2018/2019 was 71%, i.e. out of UGX 35,750,998,249 budgeted only UGX 25,499,744,000 was received by the end of March 2019.

Of the total cumulative funds received by close of quarter three worth UGX. 25,499,744,000 and disbursed to the departments worth UGX.25,473,620,000, only UGX. 19,648,914,000 (77% of funds received) was spent by close of March 2019, leaving a total of UGX. 5,824,706,000 unspent by the departments by the end of quarter three FY 2018-2019. The undisbursed funds were the revenues received from local revenue worth UGX26,124,000, pending disbursement by the end of quarter three.

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

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	329,378	421,472	128 %

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Local Services Tax	59,042	5,333	9 %
Land Fees	4,650	10,260	221 %
Application Fees	22,450	9,627	43 %
Business licenses	4,970	0	0 %
Liquor licenses	50	0	0 %
Other licenses	1,506	202,578	13451 %
Rent & Rates - Non-Produced Assets – from private entities	13,836	0	0 %
Sale of non-produced Government Properties/assets	30,063	50	0 %
Park Fees	7,301	0	0 %
Animal & Crop Husbandry related Levies	3,210	0	0 %
Inspection Fees	3,035	0	0 %
Market /Gate Charges	21,623	0	0 %
Other Fees and Charges	48,542	200	0 %
Fees from Hospital Private Wings	14,993	0	0 %
Miscellaneous receipts/income	94,108	193,425	206 %
<b>2a.Discretionary Government Transfers</b>	<b>4,816,519</b>	<b>4,002,803</b>	<b>83 %</b>
District Unconditional Grant (Non-Wage)	682,331	511,748	75 %
Urban Unconditional Grant (Non-Wage)	104,273	78,205	75 %
District Discretionary Development Equalization Grant	1,437,813	1,437,813	100 %
Urban Unconditional Grant (Wage)	177,168	133,585	75 %
District Unconditional Grant (Wage)	2,333,917	1,760,435	75 %
Urban Discretionary Development Equalization Grant	81,017	81,017	100 %
<b>2b.Conditional Government Transfers</b>	<b>18,936,187</b>	<b>14,602,339</b>	<b>77 %</b>
Sector Conditional Grant (Wage)	13,977,194	10,512,287	75 %
Sector Conditional Grant (Non-Wage)	2,185,058	1,525,186	70 %
Sector Development Grant	1,916,606	1,916,606	100 %
Transitional Development Grant	21,053	21,053	100 %
Pension for Local Governments	362,405	271,804	75 %
Gratuity for Local Governments	473,872	355,404	75 %
<b>2c. Other Government Transfers</b>	<b>7,290,040</b>	<b>4,682,840</b>	<b>64 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,847,353	1,734,614	94 %
Support to PLE (UNEB)	10,871	15,335	141 %
Uganda Road Fund (URF)	1,616,005	1,033,061	64 %
Uganda Women Entrepreneurship Program(UWEP)	273,899	13,223	5 %
Vegetable Oil Development Project	50,000	0	0 %
Youth Livelihood Programme (YLP)	727,448	243,893	34 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	347,442	156,800	45 %

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Infectious Diseases Institute (IDI)	130,925	10,100	8 %
Neglected Tropical Diseases (NTDs)	39,605	15,587	39 %
Development Response to Displacement Impacts Project (DRDIP)	2,206,494	1,460,227	66 %
<b>3. Donor Funding</b>	<b>4,378,874</b>	<b>1,790,289</b>	<b>41 %</b>
African Development Bank (ADB)	202,780	0	0 %
United Nations Children Fund (UNICEF)	1,750,000	729,076	42 %
United Nations Population Fund (UNPF)	150,000	53,220	35 %
Global Fund for HIV, TB & Malaria	50,000	176,700	353 %
United Nations High Commission for Refugees (UNHCR)	1,323,435	742,645	56 %
World Health Organisation (WHO)	166,878	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	20,000	0	0 %
Belgium Technical Cooperation (BTC)	615,780	88,648	14 %
<b>Total Revenues shares</b>	<b>35,750,998</b>	<b>25,499,744</b>	<b>71 %</b>

**Cumulative Performance for Locally Raised Revenues**

Local revenue accounted for 2% (421,472,000) of total amount of revenue realized by the end of Quarter three. Local revenue performance against the planned was 128% i.e. out of UGX 329,378,252 a total of UGX 421,472,000 was realized. This was above average performance mainly due to effective revenue mobilization in local revenues. i.e Royalties from forest products, miscellaneous sources, other fees, land fees, Application fees and charges. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

**Cumulative Performance for Central Government Transfers**

Central Government transfer accounted for 91% (UGX. 23,287,982,000.00) of total amount of revenue realized by the end of quarter three. The central government revenue performance against the planned was 91% i.e. out of UGX 31,042,746,474 a total of UGX 23,287,982,000 was realized so far by close of the quarter three. The Central Government transfer performance against the budget by the end of quarter three was 83% for Discretionary Government Transfers of annual budget of UGX 4,816,518,966 only UGX 4,002,803,000 was realized. Under conditional government transfers only 77% was received, i.e. out of annual budget of UGX 18,936,187,491 only UGX 14,602,339,000 was realized, and 64% for other Government Transfers of annual budget of UGX 7,290,040,017 only UGX. 4,682,840,000 was realized. These central government revenue performances was very good because of total release of grants by the government for the quarter, and more so a third of release of funds under Development grants.

**Cumulative Performance for Donor Funding**

The Donor fund accounted for 7% (UGX. 1,790,289,000) of the total amount of cumulative revenue received by the end of quarter three of UGX. 25,499,744,000 in Adjumani District. The donor budget performance was 41% by end of quarter three i.e. out of the annual donor budget of UGX. 4,015,313,391 only UGX. 1,790,289,000 was realized mainly from GLOBAL FUND, UNICEF, UNHCR, as seen above

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,317,956	705,230	54 %	329,489	271,718	82 %
District Production Services	507,052	252,854	50 %	126,763	208,116	164 %
District Commercial Services	16,542	10,133	61 %	4,135	8,291	200 %
<b>Sub- Total</b>	<b>1,841,549</b>	<b>968,217</b>	<b>53 %</b>	<b>460,387</b>	<b>488,124</b>	<b>106 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,643,350	719,008	44 %	410,838	301,091	73 %
District Engineering Services	169,689	44,023	26 %	42,422	39,042	92 %
<b>Sub- Total</b>	<b>1,813,039</b>	<b>763,030</b>	<b>42 %</b>	<b>453,260</b>	<b>340,133</b>	<b>75 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,757,585	4,496,764	67 %	1,689,396	1,556,341	92 %
Secondary Education	1,975,574	1,438,784	73 %	493,894	565,869	115 %
Skills Development	507,945	215,462	42 %	126,986	89,003	70 %
Education & Sports Management and Inspection	1,109,964	386,799	35 %	277,491	248,036	89 %
Special Needs Education	17,000	6,475	38 %	4,250	4,420	104 %
<b>Sub- Total</b>	<b>10,368,069</b>	<b>6,544,282</b>	<b>63 %</b>	<b>2,592,017</b>	<b>2,463,669</b>	<b>95 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,123,525	1,051,883	34 %	780,881	283,915	36 %
District Hospital Services	177,656	82,073	46 %	44,414	41,407	93 %
Health Management and Supervision	6,212,824	4,419,540	71 %	1,553,206	1,467,697	94 %
<b>Sub- Total</b>	<b>9,514,005</b>	<b>5,553,496</b>	<b>58 %</b>	<b>2,378,501</b>	<b>1,793,019</b>	<b>75 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	988,068	81,093	8 %	247,017	52,675	21 %
Natural Resources Management	714,833	193,843	27 %	178,708	38,930	22 %
<b>Sub- Total</b>	<b>1,702,901</b>	<b>274,935</b>	<b>16 %</b>	<b>425,725</b>	<b>91,604</b>	<b>22 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,704,316	429,539	25 %	426,079	298,977	70 %
<b>Sub- Total</b>	<b>1,704,316</b>	<b>429,539</b>	<b>25 %</b>	<b>426,079</b>	<b>298,977</b>	<b>70 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	7,617,423	4,557,647	60 %	1,904,356	2,846,582	149 %
Local Statutory Bodies	542,349	330,136	61 %	135,587	148,491	110 %
Local Government Planning Services	207,807	92,242	44 %	51,952	25,880	50 %
<b>Sub- Total</b>	<b>8,367,578</b>	<b>4,980,025</b>	<b>60 %</b>	<b>2,091,894</b>	<b>3,020,953</b>	<b>144 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	362,579	215,542	59 %	90,645	85,292	94 %
Internal Audit Services	76,961	33,685	44 %	19,240	10,510	55 %

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	<i>Sub- Total</i>	<i>439,540</i>	<i>249,227</i>	<i>57 %</i>	<i>109,885</i>	<i>95,802</i>	<i>87 %</i>
<b>Grand Total</b>		<b>35,750,998</b>	<b>19,762,751</b>	<b>55 %</b>	<b>8,937,748</b>	<b>8,592,283</b>	<b>96 %</b>

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### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,405,761</b>	<b>3,279,442</b>	<b>136%</b>	<b>601,440</b>	<b>663,512</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	118,263	88,697	75%	29,566	29,566	100%
District Unconditional Grant (Wage)	982,777	741,293	75%	245,694	249,904	102%
Gratuity for Local Governments	473,872	355,404	75%	118,468	118,468	100%
Locally Raised Revenues	48,335	90,274	187%	12,084	69,236	573%
Multi-Sectoral Transfers to LLGs_NonWage	242,942	182,207	75%	60,736	60,736	100%
Multi-Sectoral Transfers to LLGs_Wage	177,168	133,585	75%	44,292	45,001	102%
Pension for Local Governments	362,405	271,804	75%	90,601	90,601	100%
<b>Development Revenues</b>	<b>5,211,661</b>	<b>2,893,278</b>	<b>56%</b>	<b>1,302,915</b>	<b>2,135,896</b>	<b>164%</b>
District Discretionary Development Equalization Grant	137,239	137,239	100%	34,310	45,746	133%
External Financing	98,437	55,238	56%	24,609	28,683	117%
Multi-Sectoral Transfers to LLGs_Gou	922,138	922,138	100%	230,534	307,379	133%
Other Transfers from Central Government	4,053,847	1,778,663	44%	1,013,462	1,754,087	173%
<b>Total Revenues shares</b>	<b>7,617,423</b>	<b>6,172,720</b>	<b>81%</b>	<b>1,904,356</b>	<b>2,799,408</b>	<b>147%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,159,945	861,973	74%	289,986	294,905	102%
Non Wage	1,245,816	898,850	72%	311,454	394,186	127%
<b>Development Expenditure</b>						
Domestic Development	5,113,224	2,741,587	54%	1,278,306	2,102,252	164%
Donor Development	98,437	55,238	56%	24,609	55,238	224%
<b>Total Expenditure</b>	<b>7,617,423</b>	<b>4,557,647</b>	<b>60%</b>	<b>1,904,356</b>	<b>2,846,582</b>	<b>149%</b>
<b>C: Unspent Balances</b>						



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<b>Recurrent Balances</b>	<b>1,518,619</b>	<b>46%</b>	
Wage	12,905		
Non Wage	1,505,714		
<b>Development Balances</b>	<b>96,453</b>	<b>3%</b>	
Domestic Development	96,453		
Donor Development	0		
<b>Total Unspent</b>	<b>1,615,072</b>	<b>26%</b>	

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

The third quarter revenue performance for the sector was at 239% i.e. out of the planned revenue of UGX. 1,904,356,000 only UGX. 4,553,495,000 was realized. This was as a result of commitment by the government, a third of the development funds were released as opposed to a quarter. Total expenditure during the quarter was UGX. 2,846,582,000 representing 149% of the funds received cumulatively up to close of quarter three. The total unspent of the cumulative outturn is 1,615,072,000 representing 26%.

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

the reason for the total unspent was salary for the planned recruitment which never materialized to date and the domestic development under NUSAF, PRDP, DRDIP whose projects are still under going assessment for possible funding.

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

the department was able to carry its mandatory duties, efforts are underway e.g. submission to DSC and to the Ministry for Authority to recruit, to implement activities that were not concluded. The sector has one key projects which include the completion of the district council Hall standing at 98% complete

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>362,579</b>	<b>272,894</b>	<b>75%</b>	<b>90,645</b>	<b>93,077</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	78,688	59,016	75%	19,672	19,672	100%
District Unconditional Grant (Wage)	261,145	196,978	75%	65,286	66,405	102%
Locally Raised Revenues	22,746	16,900	74%	5,686	7,000	123%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>362,579</b>	<b>272,894</b>	<b>75%</b>	<b>90,645</b>	<b>93,077</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	261,145	138,583	53%	65,286	49,487	76%
Non Wage	101,434	76,959	76%	25,358	35,805	141%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>362,579</b>	<b>215,542</b>	<b>59%</b>	<b>90,645</b>	<b>85,292</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		58,395				
Non Wage		-1,043				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>57,352</b>	<b>21%</b>			

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

The total revenue outturn during this quarter amounts to shs.93,077,000 of which Unconditional grant wage is shs. 66,405,000; none wage is shs. 19,672,000 and Local revenue is shs. 7,000,000. The slight increase in allocation was due to supplementary provision during the quarter.

The total expenditure during this quarter amounts to shs.85,267,402.

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

the unspent balances shs. 58,395,000 was meant for wage of Head of Finance, Senior Finance Officer not yet recruited and funds committed and not paid during the quarter for operations.

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

Payment of salaries, local revenue mobilization, IFMS recurrent expenditure, procurement of fuel for operations, airtime, supervision of LLGs among others.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>542,349</b>	<b>398,192</b>	<b>73%</b>	<b>135,587</b>	<b>135,667</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	226,928	170,196	75%	56,732	56,732	100%
District Unconditional Grant (Wage)	181,823	137,146	75%	45,456	46,235	102%
Locally Raised Revenues	133,597	90,849	68%	33,399	32,700	98%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>542,349</b>	<b>398,192</b>	<b>73%</b>	<b>135,587</b>	<b>135,667</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	181,823	120,566	66%	45,456	44,628	98%
Non Wage	360,526	209,570	58%	90,131	103,864	115%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>542,349</b>	<b>330,136</b>	<b>61%</b>	<b>135,587</b>	<b>148,491</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		16,580				
Non Wage		51,476				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>68,056</b>	<b>17%</b>			

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**Vote:501 Adjumani District****Quarter3**

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

Total Revenue out turn for the quarter was UGX 135,667,000 out of planned revenue of UGX135,587,000 forming a good revenue performance of 100% against the planned revenue. This good revenue performance was due to total release of the quarterly revenues by central government. and out of the revenue received, total expenditure was UGX 148,491,000 compared to planned expenditure of UGX 135,587,000 rated at 110% of the planned expenditure. the total unspent balance was 68,056,000, out of this, 16,580,000 was wage and 51,476,000 was non wage.

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

Unspent balance from non wage was due to delayed procurement processes especially LPO processing and warranting, unpaid travel inland allowances, delayed sittings by the standing committees due to delayed preparation of budget and quarterly report by departmental heads. unspent balance in wage was basically due to unfilled vacancy/position of PHRO in DSC.

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

expenditures were on payment of staff salaries, payment of Councilors' allowances, procurement of stationery, office items, airtime. facilitated LGPAC and DSC sittings. Facilitated travel in inland. Prepared and produced reports.

## Vote:501 Adjumani District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,125,252</b>	<b>850,890</b>	<b>76%</b>	<b>281,313</b>	<b>288,264</b>	<b>102%</b>
District Unconditional Grant (Wage)	266,119	200,729	75%	66,530	67,670	102%
Sector Conditional Grant (Non-Wage)	235,260	176,445	75%	58,815	58,815	100%
Sector Conditional Grant (Wage)	623,873	473,716	76%	155,968	161,779	104%
<b>Development Revenues</b>	<b>716,297</b>	<b>272,875</b>	<b>38%</b>	<b>179,074</b>	<b>195,492</b>	<b>109%</b>
External Financing	202,780	0	0%	50,695	0	0%
Other Transfers from Central Government	397,442	156,800	39%	99,361	156,800	158%
Sector Development Grant	116,075	116,075	100%	29,019	38,692	133%
<b>Total Revenues shares</b>	<b>1,841,549</b>	<b>1,123,765</b>	<b>61%</b>	<b>460,387</b>	<b>483,756</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	889,992	577,851	65%	222,498	186,867	84%
Non Wage	235,260	176,445	75%	58,815	94,674	161%
<b>Development Expenditure</b>						
Domestic Development	513,517	213,921	42%	128,379	206,584	161%
Donor Development	202,780	0	0%	50,695	0	0%
<b>Total Expenditure</b>	<b>1,841,549</b>	<b>968,217</b>	<b>53%</b>	<b>460,387</b>	<b>488,124</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>96,594</b>	<b>11%</b>			
Wage		96,594				
Non Wage		0				
<b>Development Balances</b>		<b>58,954</b>	<b>22%</b>			
Domestic Development		58,954				
Donor Development		0				
<b>Total Unspent</b>		<b>155,548</b>	<b>14%</b>			

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## Vote:501 Adjumani District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The production sector in quarter three received a total revenue of 483,756,000 which was 105% of the expected revenue.. This is good revenue performance , given that both the wage and non wage revenue were released fully and more OGT was released in the quarter than planned. The Development Grant pegged to the Agricultural extension fund was also release fully (133%)  
There was a total of 488,124,000/= (106% of the planned expenditure.. In term of amount the expenditure exceeds the revenue because most second quarter activities were carried out in Q3.  
There is an unspent balance of 155,954,000/= which is 14% of the cumulative revenue

### Reasons for unspent balances on the bank account

Reasons for unspent balances

- Wages ( there are unfilled positions hence not all the
- Some of the staff have not yet been paid their enhanced salaries arising due to incomplete automation.
- Non Wage:- there is to be repair of the motor vehicle no UG 183A A but there procurement process is still under way to get a service provider.
- As for the development grant most of the funds shall be for model farmers demonstrations and efforts are still in the selection and waiting for the season to buy the materials
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### Highlights of physical performance by end of the quarter

During the quarter a number of activities were carried out including

- Brand registrations
- Stray dogs destruction
- Disease pest and vermin surveillance
- Yield assessment of the various commodity crops
- Village agent model was introduced
- Artificial insemination of OWC cows distributed

## Vote:501 Adjumani District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,658,860</b>	<b>5,006,101</b>	<b>75%</b>	<b>1,664,715</b>	<b>1,677,641</b>	<b>101%</b>
Locally Raised Revenues	14,993	16,626	111%	3,748	10,100	269%
Sector Conditional Grant (Non-Wage)	484,550	363,511	75%	121,138	121,236	100%
Sector Conditional Grant (Wage)	6,159,317	4,625,964	75%	1,539,829	1,546,305	100%
<b>Development Revenues</b>	<b>2,855,145</b>	<b>1,482,612</b>	<b>52%</b>	<b>713,786</b>	<b>383,858</b>	<b>54%</b>
External Financing	2,130,408	902,717	42%	532,602	199,122	37%
Other Transfers from Central Government	170,530	25,687	15%	42,632	0	0%
Sector Development Grant	554,208	554,208	100%	138,552	184,736	133%
<b>Total Revenues shares</b>	<b>9,514,005</b>	<b>6,488,713</b>	<b>68%</b>	<b>2,378,501</b>	<b>2,061,500</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,159,317	4,397,077	71%	1,539,829	1,457,430	95%
Non Wage	499,543	300,673	60%	124,885	118,769	95%
<b>Development Expenditure</b>						
Domestic Development	724,738	2,605	0%	181,184	2,605	1%
Donor Development	2,130,408	853,141	40%	532,602	214,215	40%
<b>Total Expenditure</b>	<b>9,514,005</b>	<b>5,553,496</b>	<b>58%</b>	<b>2,378,501</b>	<b>1,793,019</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>308,351</b>	<b>6%</b>			
Wage		228,887				
Non Wage		79,464				
<b>Development Balances</b>		<b>626,866</b>	<b>42%</b>			
Domestic Development		577,290				
Donor Development		49,576				
<b>Total Unspent</b>		<b>935,217</b>	<b>14%</b>			



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## Vote:501 Adjumani District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The health sector received a total revenue amounting to UGX 2,061,500,000 constituting 87% of the plan for the quarter (UGX 2,378,501,000). Generally, this is a fairly good performance. Cumulatively, the sector has received UGX 6,488,713,000 representing 68% of the approved annual budget of UGX 9,514,005,000.

The sector had a total expenditure of UGX 1,793,019,000 representing 75% of the plan for the quarter. This is generally a fair performance. Cumulatively, the sector has spent UGX 5,553,496,000 representing 58% of the approved annual budget worth UGX 9,514,005,000.

### Reasons for unspent balances on the bank account

- 1) Delay in execution of contract to upgrade Arinyapi HC II to HC III due to limited capacity of the project contractor to self finance, resulting to unspent balance amounting to UGX 490,000,000.
- 2) Pending payment of already executed project (solar light installation in Adjumani hospital) amounting to UGX 54,000,000
- 3) Unspent balance under wage bill due to some funds reserved for pending pensions and gratuity while others are cost for staff members still being recruited by the DSC.

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

The health sector achieved the following during quarter Q3:

- 1) Adjumani Hospital: Achieved 92% staffing level as in Q2; 14,683 patients served at the OPD; 2,204 patients served at the inpatient department and 520 deliveries conducted
- 2) NGO/PNFP Health Care Services: Served 34,314 patients at the OPDs; 2,118 served in inpatient departments; 771 deliveries conducted and 727 children immunized with PCV3 vaccine.
- 3) Public HCIV to HCIIIs: health workers trained in various health care packages; 73,470 patients attended to at OPDs; 3,207 patients served at inpatient departments; 965 deliveries conducted and 1,637 children immunized with pentavalent vaccine.
- 4) Health management & Supervision: 01 support supervision to hospital/HC IV and lower level units conducted, 3 monthly and 1 quarterly report prepared and submitted.

## Vote:501 Adjumani District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,667,083</b>	<b>6,389,585</b>	<b>74%</b>	<b>2,166,771</b>	<b>2,288,920</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	75,333	56,823	75%	18,833	19,156	102%
Locally Raised Revenues	20,000	8,705	44%	5,000	0	0%
Other Transfers from Central Government	10,871	0	0%	2,718	0	0%
Sector Conditional Grant (Non-Wage)	1,356,874	903,950	67%	339,219	451,658	133%
Sector Conditional Grant (Wage)	7,194,004	5,412,608	75%	1,798,501	1,815,606	101%
<b>Development Revenues</b>	<b>1,700,986</b>	<b>1,366,807</b>	<b>80%</b>	<b>425,246</b>	<b>495,174</b>	<b>116%</b>
External Financing	683,943	231,868	34%	170,986	53,598	31%
Sector Development Grant	1,017,043	1,017,043	100%	254,261	339,014	133%
<b>Total Revenues shares</b>	<b>10,368,069</b>	<b>7,756,393</b>	<b>75%</b>	<b>2,592,017</b>	<b>2,784,094</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,269,338	5,455,617	75%	1,817,334	1,858,158	102%
Non Wage	1,397,745	839,693	60%	349,436	403,977	116%
<b>Development Expenditure</b>						
Domestic Development	1,017,043	30,731	3%	254,261	4,582	2%
Donor Development	683,943	218,241	32%	170,986	196,953	115%
<b>Total Expenditure</b>	<b>10,368,069</b>	<b>6,544,282</b>	<b>63%</b>	<b>2,592,017</b>	<b>2,463,669</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>94,275</b>	<b>1%</b>			
Wage		13,813				
Non Wage		80,462				
<b>Development Balances</b>						
		<b>1,117,836</b>	<b>82%</b>			
Domestic Development		1,104,209				
Donor Development		13,627				
<b>Total Unspent</b>		<b>1,212,110</b>	<b>16%</b>			

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**Vote:501 Adjumani District****Quarter3**

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

The Total Revenue received was UGX. 2,784,094,000= out of the the Planned Revenue of UGX. 2,592,017,000= which formed 107% of the Planned Revenue. This was a very good Revenue performance as the Central Government had met her obligations. Out of the Revenue received, total expenditure was UGX. 2,463,669,000= which formed 95% of the expected expenditure. The unspent total balance was UGX.1,212,110,000= which formed 16% of the expected expenditure.

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

The unspent balance was majorly due to due to the construction of the Seed Secondary School valued at UGX. 739,000,000=. Evaluation process was completed, tender was valued. the procurement process iwas at solicitor generals level for approval

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

Construction of Staff Housing units at Adjumani Girls and Cesia Primary Schools ongoing to be completed in the first month of the next quarter. Construction of the VIP Latrine in Meliaderi and Oriangwa Primary Schools ongoing, works to be completed in Quarter four. 1 block Of 4 classrooms at Subbe Primary school is near completion

## Vote:501 Adjumani District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,685,539</b>	<b>1,085,510</b>	<b>64%</b>	<b>421,385</b>	<b>332,178</b>	<b>79%</b>
District Unconditional Grant (Wage)	69,535	52,449	75%	17,384	17,681	102%
Other Transfers from Central Government	1,616,005	1,033,061	64%	404,001	314,496	78%
<b>Development Revenues</b>	<b>127,500</b>	<b>71,547</b>	<b>56%</b>	<b>31,875</b>	<b>37,152</b>	<b>117%</b>
External Financing	127,500	71,547	56%	31,875	37,152	117%
<b>Total Revenues shares</b>	<b>1,813,039</b>	<b>1,157,056</b>	<b>64%</b>	<b>453,260</b>	<b>369,329</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	69,535	52,449	75%	17,384	17,681	102%
Non Wage	1,616,005	710,582	44%	404,001	322,452	80%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	127,500	0	0%	31,875	0	0%
<b>Total Expenditure</b>	<b>1,813,039</b>	<b>763,030</b>	<b>42%</b>	<b>453,260</b>	<b>340,133</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		322,479				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		71,547				
<b>Total Unspent</b>		<b>394,026</b>	<b>34%</b>			

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

The Total Revenue received was UGX 369,329,623 out of the Planned Revenue of UGX 453,260,000 which formed 81.48% of the planned Revenue (UGX 453,260,000). This was a good Revenue performance as the Central Government had met atleast four-fifth of her commitment to the planned Budget. Out of the Revenue received, total Expenditure was UGX 340,133,186 which formed 75.04% of the expected Expenditure. The Unspent Cumulative (total) Balance was UGX 394,026,000 which formed 34.05% of the expected Expenditure.

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**Vote:501 Adjumani District****Quarter3**

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

The unspent balance is as a result of:

1. Delay in implementing planned routine mechanised maintenance works due to untimely generation of LPOs as a result of delay in the release of funds for utilization by the MoFPED by atleast one calender month of the Quarter.
2. Also some Plant/Equipment assorted consumables which could have been supplied promptly in Quarter Three (Q3) were supplied late and were paid in Quarter Four (Q4). Therefore, the expenditure will be reported in Quarter Four (Q4)

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

1. Routine mechanised maintenance of 40.5 km of District Roads in the Sub-Counties of Pakele, Itirikwa, Adropi, Pacara, Ciforo & Ukusijoni was achieved.
2. Installation of 24m (6 crossings) of culvert on Kerlu-Amelo & Eleukwe-Kalamairo-Ajujo district roads in the Sub-Counties of Pakele & Adropi was achieved

## Vote:501 Adjumani District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>72,255</b>	<b>54,310</b>	<b>75%</b>	<b>18,064</b>	<b>18,182</b>	<b>101%</b>
District Unconditional Grant (Wage)	27,630	20,841	75%	6,907	7,026	102%
Sector Conditional Grant (Non-Wage)	44,625	33,469	75%	11,156	11,156	100%
<b>Development Revenues</b>	<b>915,813</b>	<b>850,546</b>	<b>93%</b>	<b>228,953</b>	<b>326,514</b>	<b>143%</b>
District Discretionary Development Equalization Grant	447,519	447,519	100%	111,880	149,173	133%
External Financing	217,961	122,309	56%	54,490	63,511	117%
Sector Development Grant	229,280	229,280	100%	57,320	76,427	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>988,068</b>	<b>904,856</b>	<b>92%</b>	<b>247,017</b>	<b>344,696</b>	<b>140%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,630	20,722	75%	6,907	6,907	100%
Non Wage	44,625	25,067	56%	11,156	10,464	94%
<b>Development Expenditure</b>						
Domestic Development	697,852	35,304	5%	174,463	35,304	20%
Donor Development	217,961	0	0%	54,490	0	0%
<b>Total Expenditure</b>	<b>988,068</b>	<b>81,093</b>	<b>8%</b>	<b>247,017</b>	<b>52,675</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,521</b>	<b>16%</b>			
Wage		118				
Non Wage		8,402				
<b>Development Balances</b>		<b>815,243</b>	<b>96%</b>			
Domestic Development		692,934				
Donor Development		122,309				
<b>Total Unspent</b>		<b>823,763</b>	<b>91%</b>			

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**Vote:501 Adjumani District****Quarter3**

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

The total revenue received was UGX 344,696,102 out of the planned UGX 247,017,000 forming 140% revenue performance. The over performance was due to release of the development budget up to 33% for the quarter. Expenditure for the quarter stands at UGX 52,675,000. This is 21% of the total expected expenditure. As projects are being implemented and certification awaits for payments. The unspent balance was 823,763,000.

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

There was delay in procuring service providers to do drilling and supply of manufactured materials for rehabilitation as such these activities spilled over to quarter 4.

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

There was purchase of small office items,airtime,

## Vote:501 Adjumani District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>192,333</b>	<b>132,717</b>	<b>69%</b>	<b>48,083</b>	<b>39,038</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	16,000	12,000	75%	4,000	4,000	100%
District Unconditional Grant (Wage)	131,462	99,160	75%	32,865	33,429	102%
Locally Raised Revenues	38,432	16,728	44%	9,608	0	0%
Sector Conditional Grant (Non-Wage)	6,439	4,829	75%	1,610	1,610	100%
<b>Development Revenues</b>	<b>522,500</b>	<b>259,532</b>	<b>50%</b>	<b>130,625</b>	<b>134,766</b>	<b>103%</b>
External Financing	482,500	259,532	54%	120,625	134,766	112%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
<b>Total Revenues shares</b>	<b>714,833</b>	<b>392,248</b>	<b>55%</b>	<b>178,708</b>	<b>173,804</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	131,462	95,050	72%	32,865	31,660	96%
Non Wage	60,871	21,973	36%	15,218	7,270	48%
<b>Development Expenditure</b>						
Domestic Development	40,000	0	0%	10,000	0	0%
Donor Development	482,500	76,820	16%	120,625	0	0%
<b>Total Expenditure</b>	<b>714,833</b>	<b>193,843</b>	<b>27%</b>	<b>178,708</b>	<b>38,930</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,694</b>	<b>12%</b>			
Wage		4,110				
Non Wage		11,585				
<b>Development Balances</b>		<b>182,712</b>	<b>70%</b>			
Domestic Development		0				
Donor Development		182,712				
<b>Total Unspent</b>		<b>198,406</b>	<b>51%</b>			



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**Vote:501 Adjumani District****Quarter3**

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

UGX 173,804,000 was received forming 97% of the planned revenue and UGX38,930,000(22%) was spent for wages and recurrent activities. This was a good revenue performance but poor expenditure performance. The Unspent balance was UGX 198,406,000(51%).

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

The unspent balances are mainly due delayed release of donor funds and local revenue, and balance from wage of delayed implementation of the departmental recruitment plan.

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

3 monthly Salary for 10 staff (DNRO, FO, FR, FG SEO, EO, SLMO, SS, PP and Cartographer) at district level paid.. 3 monitoring of field project activities and environmental hot spots. Seedlings secured to plant 80ha of land. 3 supervision and monitoring of forest management activities at sub county levels. 12 compliance conducted at all local forest reserves in Adjumani and Pakele TCs, and community forests/woodlands and charcoal burning sites and transportation. 3 monthly forest extension outreaches at forest farm levels in all sub counties. 1 quarterly wetland inspections conducted throughout the district. 12 Monthly environmental compliance monitoring undertaken at environmental hot=spots and development projects. REA done at refugee settlements and host communities. 2 Surveyed Oriangwa P/S and verified boundaries of Olijji P/S. 1DPPC meeting held.

## Vote:501 Adjumani District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>338,315</b>	<b>248,559</b>	<b>73%</b>	<b>84,579</b>	<b>80,697</b>	<b>95%</b>
District Unconditional Grant (Wage)	261,006	196,872	75%	65,251	66,369	102%
Locally Raised Revenues	20,000	8,705	44%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	57,309	42,982	75%	14,327	14,327	100%
<b>Development Revenues</b>	<b>1,366,001</b>	<b>362,435</b>	<b>27%</b>	<b>341,500</b>	<b>233,311</b>	<b>68%</b>
External Financing	364,655	105,320	29%	91,164	0	0%
Other Transfers from Central Government	1,001,346	257,116	26%	250,337	233,311	93%
<b>Total Revenues shares</b>	<b>1,704,316</b>	<b>610,995</b>	<b>36%</b>	<b>426,079</b>	<b>314,008</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	261,006	164,361	63%	65,251	66,369	102%
Non Wage	77,309	19,903	26%	19,327	8,137	42%
<b>Development Expenditure</b>						
Domestic Development	1,001,346	245,276	24%	250,337	224,471	90%
Donor Development	364,655	0	0%	91,164	0	0%
<b>Total Expenditure</b>	<b>1,704,316</b>	<b>429,539</b>	<b>25%</b>	<b>426,079</b>	<b>298,977</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>64,296</b>	<b>26%</b>			
Wage		32,511				
Non Wage		31,785				
<b>Development Balances</b>		<b>117,159</b>	<b>32%</b>			
Domestic Development		11,840				
Donor Development		105,320				
<b>Total Unspent</b>		<b>181,456</b>	<b>30%</b>			

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**Vote:501 Adjumani District****Quarter3**

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

Total revenue out turn for the quarter was UGX. 314,008,000/= out of the planned revenue of UGX. 426,079,000 forming good revenue performance of 74% against the planned. This average revenue performance was due to releases of the quarterly revenues from other government transfers. Total expenditure during the quarter was UGX.298,977,000/= representing 70% of the planned expenditure, leaving unspent balance of funds in the quarter of UGX. 181,456,000/= representing 30 % of total revenue for third Quarter.

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

There was total unspent fund of UGX. 181,456,000/= (30%) due to late warranting of money in the quarter and frequent IFMS failure to operate. Above all lack of Transport for the departments to execute its field activities.

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

Payment of staff salary., Conducted departmental meetings  
community dialogue meetings conducted at the LLGs Supported vulnerable groups.Community development workers supervised in all subcounties FAL centres supported and learners enrollment, youth groups supported under the youth livelihood programme  
Workers will be inspected at their place of work, and also workers will be sensitised on their rights during the inspections.  
Subcounty youth councils supported in mobilisation and sensitisation on government programmes.The PWDs and the elderly mobilised and sensitised for de

## Vote:501 Adjumani District

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>125,183</b>	<b>88,684</b>	<b>71%</b>	<b>31,296</b>	<b>27,197</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	69,439	52,079	75%	17,360	17,360	100%
District Unconditional Grant (Wage)	38,685	29,180	75%	9,671	9,837	102%
Locally Raised Revenues	17,059	7,425	44%	4,265	0	0%
<b>Development Revenues</b>	<b>82,624</b>	<b>53,694</b>	<b>65%</b>	<b>20,656</b>	<b>45,738</b>	<b>221%</b>
District Discretionary Development Equalization Grant	11,934	11,934	100%	2,983	3,978	133%
External Financing	70,690	41,760	59%	17,672	41,760	236%
<b>Total Revenues shares</b>	<b>207,807</b>	<b>142,378</b>	<b>69%</b>	<b>51,952</b>	<b>72,935</b>	<b>140%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,685	27,743	72%	9,671	8,597	89%
Non Wage	86,498	56,543	65%	21,624	17,283	80%
<b>Development Expenditure</b>						
Domestic Development	11,934	7,956	67%	2,983	0	0%
Donor Development	70,690	0	0%	17,672	0	0%
<b>Total Expenditure</b>	<b>207,807</b>	<b>92,242</b>	<b>44%</b>	<b>51,952</b>	<b>25,880</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,398</b>	<b>5%</b>			
Wage		1,437				
Non Wage		2,961				
<b>Development Balances</b>		<b>45,738</b>	<b>85%</b>			
Domestic Development		3,978				
Donor Development		41,760				
<b>Total Unspent</b>		<b>50,136</b>	<b>35%</b>			

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**Vote:501 Adjumani District****Quarter3**

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

Total Revenue out turn for Quarter was UGX 72,935,000= representing 140% of the planned Revenue of UGX 51,952,000= . This was a good performance of Revenue as the Government released 100% Wage , 102% Non wage, 133% DDEG fund and 236% Donor Development respectively and locally revenue not received for Quarter III.  
.Total Expenditure for Quarter was UGX 25,880,000= representing 50%%.. Wage 89%,Non wage 80% , DDEG 0% and Donor Development 0%.

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

The total unspent balance at the end of quarter was 50,136,000= UGX representing 35% Of This Recurrent balance was 5% .Mainly Printing and stationery supplies, Staff trainings and Travels which were not expend all at end of the quarter III and Development balance was 85% of the Total unspent fund. Mainly monitoring of project activity fund and donor development production of birth certificates and death of which funds were not accessed in quarter III.

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

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

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## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>76,961</b>	<b>53,411</b>	<b>69%</b>	<b>19,240</b>	<b>15,851</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	24,344	18,258	75%	6,086	6,086	100%
District Unconditional Grant (Wage)	38,401	28,965	75%	9,600	9,765	102%
Locally Raised Revenues	14,216	6,188	44%	3,554	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>76,961</b>	<b>53,411</b>	<b>69%</b>	<b>19,240</b>	<b>15,851</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,401	14,313	37%	9,600	3,337	35%
Non Wage	38,560	19,372	50%	9,640	7,173	74%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>76,961</b>	<b>33,685</b>	<b>44%</b>	<b>19,240</b>	<b>10,510</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		14,653				
Non Wage		5,074				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>19,726</b>	<b>37%</b>			

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**Vote:501 Adjumani District****Quarter3**

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

Total revenue for the quarter was UGX 15,850,768 which formed 82% of the expected revenue for the quarter. Third quarter revenue consist of Ugx 9,764,763 for wage and Ugx 6,086,005 for non-wage. A total of Ugx 10,509,973 was expended forming 55% of the released revenue for the quarter and Ugx 19,726,342 aggregated to 37% remained unspent by the end of the quarter which comprise of balance brought forward from 1st & 2nd quarter for accumulated wage.

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

A total of Ugx 19,726,342 remained unspent due to transfer of service of DIA and retirement of examiner of accounts resulting into unspent wage balances of ugx 14,652,756 and Ugx 5,073,586 was meant for travel inland and audit of schools and health units

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

Audited HLGs, LLGS and inspected project sites

**Vote:501 Adjumani District****Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**



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**Vote:501 Adjumani District**

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**Quarter3**

## Vote:501 Adjumani District

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Salary paid for 85 staff, 8 casual workers paid, 172 pensioners paid monthly pension, 70 pensioners paid gratuity. 50 Travel In lands made. 6 Functions facilitated and office tea provided for four quarters & nbps; 5980 liters of fuel supplied 7 computers supplied 4 computers repaired, Assorted stationary supplied for four quarters, Small office equipment provided, quarterly ULGA Subscription paid, procurement and job, advert made.12 Death benefits paid, 4 medical expenses paid, water utilities paid taxes on services paid, Court obligations paid, Airtime provided for Routine Communication, Agriculture supplies made under NUSAF III, Vehicles serviced Extension of Council Hall completed	Salaries Paid, Monthly Pension and Gratuity Paid, Monitoring and supervision done on all government projects, 2 Functions (Women's Day and Liberation Day) were organised and facilitated, Office equipment was ordinarily maintained, Office usables were Procured.		Salaries paid Monthly pension & gratuity paid 12.5 Travel In lands made 2 Function facilitated 1495 liters of fuel supplied 7computers supplied 1 computers repaired  Office stationary procured office equipment procured 3 Death benefits paid	Salaries Paid, Monthly Pension and Gratuity Paid, Monitoring and supervision done on all government projects, 2 Functions (Women's Day and Liberation Day) were organised and facilitated, Office equipment was ordinarily maintained, Office usables were Procured.
211101 General Staff Salaries	982,777	728,388	74 %		249,904
211103 Allowances (Incl. Casuals, Temporary)	10,560	8,512	81 %		5,982
212105 Pension for Local Governments	362,405	272,763	75 %		107,433
212107 Gratuity for Local Governments	473,872	278,717	59 %		160,249
213002 Incapacity, death benefits and funeral expenses	5,000	2,800	56 %		800

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221001	Advertising and Public Relations	4,000	1,000	25 %	0
221008	Computer supplies and Information Technology (IT)	4,000	2,915	73 %	915
221009	Welfare and Entertainment	10,000	33,023	330 %	17,988
221011	Printing, Stationery, Photocopying and Binding	3,000	3,801	127 %	2,564
221012	Small Office Equipment	2,000	1,062	53 %	212
221017	Subscriptions	6,000	3,000	50 %	0
222001	Telecommunications	6,000	5,350	89 %	2,350
227001	Travel inland	60,101	70,267	117 %	24,816
227004	Fuel, Lubricants and Oils	20,242	12,250	61 %	2,143
228002	Maintenance - Vehicles	7,500	4,467	60 %	1,592
282102	Fines and Penalties/ Court wards	5,000	1,065	21 %	735
	Wage Rect:	982,777	728,388	74 %	249,904
	Non Wage Rect:	979,680	700,992	72 %	327,778
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,962,457	1,429,379	73 %	577,682
Reasons for over/under performance:		Low collection and remittance of local revenue affected the implementation of planned activities. Staffing gaps remained unfilled throughout the quarter and equally affected performance.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(13) 90% of LG established posts filled at the District Headquarters	(13)		(13)90% of established post under management filled	(13)90% of Established Post Under Management
%age of staff appraised	(96) 95% of staff appraised	(96)		(0)NA	(96)NA
%age of staff whose salaries are paid by 28th of every month	(99) Staff paid monthly salary by 28th of every month	(100%)		(100%)Staff paid monthly salary by 28th of every month	(100%)100% of Pensioners Paid By 28th of Every Month Paid
%age of pensioners paid by 28th of every month	(98) Pensioners paid by 28th of every month	(100%)		(100%)Pensioners paid by 28th of every month	(100%)100% of Pensioners Paid By 28th of Every Month Paid
Non Standard Outputs:	Staff Appraised	NA		Staff Appraised	NA
221011	Printing, Stationery, Photocopying and Binding	1,000	3,578	358 %	3,078
222001	Telecommunications	1,500	1,120	75 %	375
227001	Travel inland	2,500	1,215	49 %	0
227004	Fuel, Lubricants and Oils	1,000	750	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,663	111 %	3,953
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	6,663	111 %	3,953

## Vote:501 Adjumani District

## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The process of obtaining clearance to recruit staff took long. The shortage of staff in critical positions affected service delivery.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	lower local governments supervised on quarterly basis, lower government staff mentored quarterly	Not Done		LLGs supervised LLGs mentored	Not Done
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %		0
222001 Telecommunications	100	25	25 %		0
227001 Travel inland	1,595	399	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,195	524	24 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,195	524	24 %		0
Reasons for over/under performance: Inadequate local revenue curtailed the frequency of monitoring and supervision.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	12 Pay Change Reports prepared and submitted to MoPS, Kampala	3 Pay Change Report, Pay Slips Printed, Payrolls Printed, Stationary Procured		3 pay change reports payslips printed Payrolls printed Stationery procured	3 Pay Change Report, Pay Slips Printed, Payrolls Printed, Stationary Procured
221011 Printing, Stationery, Photocopying and Binding	6,000	5,457	91 %		2,457
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	5,457	91 %		2,457
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	5,457	91 %		2,457
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(15) 90% of the staff trained in Records management and records maintained	(100%)		(1)One Staff trained	(100%)100% Filling, Auditing, Censoring, Registering and Posting Done At the Central Registry

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Non Standard Outputs:	Filed 900 docs, Audited 12 File, Censured 60 Files, Registered 4500 Mails, Posted 400 Mails. Photocopied 3000 docs, Received 2800 mails and delivered 2500 mails, Maintained Data bank, Coordinated Routine office activities.	Filed 225 Documents, Audited 3 Files, Censured 15 Files, Registered 1200 Mails, Posted 100 Mails, Photocopied 7500 Documents, Received 700 Mails And Delivered 650 Mails, Maintained Data Bank, Coordinated Routine Office Activities	Filed 225 docs, Audited 3 File, Censured 15 Files, Registered 1200 Mails, Posted 100 Mails. Photocopied 7500 docs, Received 700 mails and delivered 650 mails, Maintained Data bank, Coordinated Routine office activities.	Filed 225 Documents, Audited 3 Files, Censured 15 Files, Registered 1200 Mails, Posted 100 Mails, Photocopied 7500 Documents, Received 700 Mails And Delivered 650 Mails, Maintained Data Bank, Coordinated Routine Office Activities
221009 Welfare and Entertainment	500	175	35 %	50
221011 Printing, Stationery, Photocopying and Binding	400	500	125 %	300
221012 Small Office Equipment	2,000	1,340	67 %	570
222001 Telecommunications	400	300	75 %	100
222002 Postage and Courier	600	400	67 %	100
227001 Travel inland	4,000	3,835	96 %	1,835
227004 Fuel, Lubricants and Oils	800	455	57 %	455
228003 Maintenance – Machinery, Equipment & Furniture	300	445	148 %	295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	7,450	83 %	3,705
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	7,450	83 %	3,705
Reasons for over/under performance:	Inadequate room for proper management of records. Methods applied are still traditional due to inadequate financing.			
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	Government Programmes Monitored, Communities Sensitized On Government Programmes, Government Assets Maintained, Office Stationary Procured, Office Equipment Procured		Government Programmes Monitored, Communities Sensitized On Government Programmes, Government Assets Maintained, Office Stationary Procured, Office Equipment Procured	
281504 Monitoring, Supervision & Appraisal of capital works	146,173	55,238	38 %	55,238
312101 Non-Residential Buildings	85,029	40,786	48 %	40,786
312104 Other Structures	4,053,847	1,778,663	44 %	1,754,087

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312211 Office Equipment	4,475	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,191,086	1,819,449	43 %	1,794,873
Donor Dev:	98,437	55,238	56 %	55,238
Total:	4,289,523	1,874,687	44 %	1,850,111
Reasons for over/under performance:	Late release of funds and slow procurement process delayed implementation.			
<i>Total For Administration : Wage Rect:</i>	<i>982,777</i>	<i>728,388</i>	<i>74 %</i>	<i>249,904</i>
<i>Non-Wage Reccurent:</i>	<i>1,002,874</i>	<i>721,085</i>	<i>72 %</i>	<i>337,893</i>
<i>GoU Dev:</i>	<i>4,191,086</i>	<i>1,819,449</i>	<i>43 %</i>	<i>1,794,873</i>
<i>Donor Dev:</i>	<i>98,437</i>	<i>55,238</i>	<i>56 %</i>	<i>55,238</i>
<i>Grand Total:</i>	<i>6,275,175</i>	<i>3,324,160</i>	<i>53.0 %</i>	<i>2,437,908</i>

## Vote:501 Adjumani District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-30) Annual Performance report submission to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	( )		(2018-08-30)quarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	(2018-08-30)N/A
Non Standard Outputs:	Annual Performance report submission to Ministry of Finance, Ministry of Local Government, District H/Q, and&nbsp;all LLGs	Supervision of LLGs, procurement of stationery, fuel , small office equipments , coordination meetings, IFMS recurrent expenses among others		quarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	Supervision of LLGs, procurement of stationery, fuel , small office equipments , coordination meetings, IFMS recurrent expenses among others
211101 General Staff Salaries	40,555	21,365	53 %		7,118
221008 Computer supplies and Information Technology (IT)	1,500	600	40 %		450
221009 Welfare and Entertainment	4,100	2,861	70 %		1,026
221011 Printing, Stationery, Photocopying and Binding	2,546	1,148	45 %		912
221012 Small Office Equipment	1,750	1,312	75 %		437
221016 IFMS Recurrent costs	30,000	17,500	58 %		6,600
221017 Subscriptions	1,200	460	38 %		150
222001 Telecommunications	2,200	1,650	75 %		550
227001 Travel inland	7,491	11,418	152 %		7,387
227004 Fuel, Lubricants and Oils	4,402	3,301	75 %		2,201
228001 Maintenance - Civil	1,204	734	61 %		306
Wage Rect:	40,555	21,365	53 %		7,118
Non Wage Rect:	56,393	40,983	73 %		20,018
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	96,948	62,348	64 %		27,136
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					

## Vote:501 Adjumani District

## Quarter3

Value of LG service tax collection	(62564500) Local Service tax collection at District Headquarters and all the 09 sub-counties	(5332500)	(0)N/A	(3732500)Local service tax collected at District headquarters
Value of Other Local Revenue Collections	(266813752) Other Local revenue collections at District Headquarters and all the 09 sub-counties	(216204493)	(66703438)Other Local revenue collections at District Headquarters and all the 09 sub-counties	(71439802)Other revenue collected at District headquarters and all the sub counties
Non Standard Outputs:	Other Local revenue collections at District Headquarters and all the 09 sub-counties	Procurement of airtime for coordination, Joint revenue mobilization conducted with both technical and elected leaders in LLGs	Other Local revenue collections at District Headquarters and all the 09 sub-counties	Procurement of airtime for coordination, Joint revenue mobilization conducted with both technical and elected leaders in LLGs
211101 General Staff Salaries	9,584	6,538	68 %	2,398
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	500	250	50 %	250
221011 Printing, Stationery, Photocopying and Binding	5,800	4,721	81 %	0
222001 Telecommunications	800	350	44 %	350
227001 Travel inland	5,622	6,049	108 %	1,158
227004 Fuel, Lubricants and Oils	4,524	798	18 %	0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0
Wage Rect:	9,584	6,538	68 %	2,398
Non Wage Rect:	22,746	12,168	53 %	1,758
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,330	18,706	58 %	4,156
Reasons for over/under performance:	Understaffing and lack of transport for timely coordination and spot checks at LLGs			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-05-31) Annual workplan prepared and approved at District Headquarters, Sub Counties,	()	()N/A	()
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-28) Preparation of draft budget and annual work plans, meetings with the head of departments.	()	()N/A	()
Non Standard Outputs:	Preparation of draft budget and annual work plans, meetings with the head of departments.		Preparation of draft budget and annual work plans, meetings with the head of departments.	
221009 Welfare and Entertainment	1,000	250	25 %	0



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222001 Telecommunications	500	250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	500	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	500	33 %	0
Reasons for over/under performance:				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Final Accounts submitted Auditor General office, Accountant General, Finance office- Adjumani District head quarters.	()	(2018-08-31)N/A	()N/A
Non Standard Outputs:	Final Accounts submitted Auditor General office, Accountant General, Finance office- Adjumani District head quarters.	Supervision of LLGs, procurement of fuel, lubricant and oil,staff training, maintenance of vehicles among others.	Quarterly Accounts produced at Finance office- Adjumani District	Supervision of LLGs, procurement of fuel, lubricant and oil,staff training, maintenance of vehicles among others.
211101 General Staff Salaries	211,007	110,679	52 %	39,971
221003 Staff Training	4,500	3,838	85 %	1,675
222001 Telecommunications	3,000	2,250	75 %	750
227001 Travel inland	6,520	12,881	198 %	8,710
227004 Fuel, Lubricants and Oils	4,820	3,607	75 %	2,405
228002 Maintenance - Vehicles	1,955	733	38 %	490
Wage Rect:	211,007	110,679	52 %	39,971
Non Wage Rect:	20,795	23,309	112 %	14,029
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	231,802	133,988	58 %	54,001
Reasons for over/under performance: PBS could not capture supplementary expenditure.				
<i>Total For Finance : Wage Rect:</i>	<i>261,145</i>	<i>138,583</i>	<i>53 %</i>	<i>49,487</i>
<i>Non-Wage Reccurrent:</i>	<i>101,434</i>	<i>76,959</i>	<i>76 %</i>	<i>35,805</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>362,579</i>	<i>215,542</i>	<i>59.4 %</i>	<i>85,292</i>

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	5 Council meetings held, 5 Council minutes prepared and produced, 4 quarterly reports prepared and 1 Ordinance enacted, Ex-Gratia paid to DLCs, LCI and LCII Chairpersons, Honoraria paid to LLG Councilors	05 council meetings conducted, 06 DEC meetings conducted , 02 standing committee meetings held and three quarterly reports produced		2 Council meetings held, 1 quarterly report prepared. 2 Council minute prepared and produced. Ex-Gratia paid to DLCs,	03 council meetings held, 03 DEC meetings held, one standing committee meetings done and qauterly report produced
211101 General Staff Salaries	181,823	120,566	66 %		44,628
211103 Allowances (Incl. Casuals, Temporary)	192,775	117,524	61 %		51,241
221008 Computer supplies and Information Technology (IT)	1,000	460	46 %		0
221009 Welfare and Entertainment	6,000	3,192	53 %		1,135
221011 Printing, Stationery, Photocopying and Binding	4,000	555	14 %		555
222001 Telecommunications	2,000	1,000	50 %		0
227001 Travel inland	6,460	2,895	45 %		0
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %		750
228002 Maintenance - Vehicles	1,000	500	50 %		200
Wage Rect:	181,823	120,566	66 %		44,628
Non Wage Rect:	216,235	128,376	59 %		53,881
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	398,058	248,942	63 %		98,509
Reasons for over/under performance:	inadqaute funding, over performnace in council businesses was mainly due the demand for timely budget laying.				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	10 Contracts Committee meetings held. 16 evaluation reports prepared and produced. 4 quarterly reports prepared and produced. 1 District Procurement Plan prepared and produced. 10 Contracts Committee minutes prepared and produced.	08 contracts committee held and minutes produced, 31 evaluation committee meetings conducted, 03 quarterly reports produced, 01 district procurement plan consolidated, 35 contracts awarded	2 Contracts Committee meetings held, 4 evaluation reports prepared, 1 quarterly report prepared. 1 District Procurement report consolidated. 2 Contracts Committee minutes prepared and produced.	03 contracts committee meeting held and minute produced, 17 evaluation committee meeting held, 01 quarterly report produced, consolidated district procurement plan FY 2019-20, awarded 25 contracts
211103 Allowances (Incl. Casuals, Temporary)	6,400	3,850	60 %	2,750
221009 Welfare and Entertainment	600	300	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,100	1,045	50 %	820
222001 Telecommunications	1,500	1,125	75 %	375
227001 Travel inland	2,577	1,690	66 %	460
227004 Fuel, Lubricants and Oils	1,000	493	49 %	246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,177	8,503	60 %	4,651
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,177	8,503	60 %	4,651
Reasons for over/under performance:	this section is faced with the challenge of inadequate funding both for allowances and stationeries. meanwhile, the over performance in the sittings are basically due to the too much demand to ensure timely implementation of planned projects.			

**Output : 138203 LG staff recruitment services**

N/A

Non Standard Outputs:	6 District Service Commission meetings held. 6 sets of District Service Commission minutes prepared and produced. 4 quarterly reports prepared and produced.	07 DSC meetings conducted, 07 DSC minutes produced and 03 quarterly reports produced	2 District Service Commission meetings held, 2 District Service Commission minutes prepared and 1 quarterly report prepared	03 DSC meetings held, 03 DSC minutes produced, and 01 quarterly report produced
211103 Allowances (Incl. Casuals, Temporary)	9,968	7,236	73 %	2,676
221007 Books, Periodicals & Newspapers	692	517	75 %	172
221008 Computer supplies and Information Technology (IT)	500	375	75 %	125
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,490	75 %	500
221012 Small Office Equipment	600	450	75 %	150
222001 Telecommunications	720	510	71 %	170
227001 Travel inland	4,640	6,452	139 %	4,511

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227004 Fuel, Lubricants and Oils	2,880	5,058	176 %	2,159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	22,838	99 %	10,713
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	22,838	99 %	10,713

Reasons for over/under performance: inadequate funding , untimely warranting of funds, and lack of transport are the main challenges for this section. the over performance in the DSC sitting is mainly due to the demand to confirm, recruit and fill vacant posts in the district.

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 applications (registration, renewal, lease extensions) cleared	(141) 141 applications (registration, renewal, lease extensions) cleared	(25)25 applications (registration, renewal, lease extensions)	(141)141 applications were reviewed by the district land board
No. of Land board meetings	(6) 6 District Land Board meetings held.	(04) 4 District Land Board meetings held.	(2)2 District Land Board meetings held.	(02)02 district land board meetings were conducted
Non Standard Outputs:	6 sets of District Land Board minutes prepared and produced. 1 District Compensation rates reviewed. 4 quarterly reports prepared and produced.	04 district land board minutes produced, 03 quarterly reports produced.	2 District Land Board minutes prepared, 1 quarterly report prepared.	02 district land board minutes produced, 01 quarterly report produced

227001 Travel inland	10,557	6,554	62 %	3,264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,557	6,554	62 %	3,264
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,557	6,554	62 %	3,264

Reasons for over/under performance: inadequate funding, untimely release of funds are the main challenges faced by the section.

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(1) 1 Auditor Generals report /queries reviewed.	(02) 2 Auditor Generals reports on the district accounts and biyaya secondary school were discussed by the LGPAC, 01 Internal auditors report on town council was also discussed by the LGPAC	(0)1 Auditor Generals report /queries reviewed.	(01)01 Auditor generals reports on the district accounts and biyaya secondary school were discussed by the LGPAC, 01 Internal auditors report on town council was also discussed by the LGPAC
No. of LG PAC reports discussed by Council	(4) 4 LGPAC reports prepared and discussed by DEC and Council. Hold 4 LGPAC meetings	(0) none was discussed by the DEC	(1)1 LGPAC reports prepared and discussed by DEC and Council. Hold 1 LGPAC meeting	(0)none was discussed by the DEC

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Non Standard Outputs:		5 Local Government Public Accounts Committee reports prepared and produced.4 quarterly reports prepared and produced.	02 LGPAC reports produced, 03 quarterly reports produced	1 Local Government Public Accounts Committee report and 1 quarterly reports prepared and produced.	02 LGPAC reports prepared, 01 quarterly report produced
211103	Allowances (Incl. Casuals, Temporary)	8,680	5,694	66 %	4,080
221009	Welfare and Entertainment	1,500	1,005	67 %	300
221011	Printing, Stationery, Photocopying and Binding	800	600	75 %	400
222001	Telecommunications	577	430	75 %	290
227001	Travel inland	1,000	675	67 %	465
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,557	8,404	67 %	5,535
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,557	8,404	67 %	5,535
Reasons for over/under performance:		late warranting of fund for the activities of PAC, and inadquate funding.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(8) 8 minutes of Council meetings with relevant resolutions prepared. Government Programmes monitored. 4 Monitoring reports prepared and submitted to Council . Extent of implementation of Council resolutions assessed.	(05)	(1)1 minutes of Council meetings with relevant resolutions prepared. Government Programmes monitored. 4 Monitoring reports prepared and submitted to Council . Extent of implementation of Council resolutions assessed.	(03)03 council meetings held, minutes produced and resolutions circulated for implementation, government programmes monitored, reports produced and tabled before the standing committee
Non Standard Outputs:		12 District Executive Committee meetings held. Government programmes monitored. 12 District Executive Committee minutes prepared and produced. 4 quarterly reports prepared and produced.	06 DEC meetings held, 06 DEC minutes produced, 03 quarterly reports produced.	3 District Executive Committee meetings held, Government programmes monitored, 3 District Executive Committee minutes prepared and produced and 1 quarterly report prepared and produced	03 DEC meetings held, 03 DEC minutes produced, 01 quarterly report produced, government programmes monitored
222001	Telecommunications	2,000	500	25 %	0
227001	Travel inland	10,000	10,925	109 %	8,485
227002	Travel abroad	9,579	1,112	12 %	1,112
227004	Fuel, Lubricants and Oils	10,000	4,124	41 %	4,124

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228002 Maintenance - Vehicles	10,000	4,999	50 %	4,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,579	21,660	52 %	18,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,579	21,660	52 %	18,720
Reasons for over/under performance:	N/A			
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	6 Standing Committee meetings held. 6 Standing Committee minutes prepared and produced. 4 quarterly reports prepared and produced.	02 standing committee meetings held, 02 standing committee minutes produced and 03 quarterly reports produced	2 Standing Committee meetings held, 2 Standing Committee minutes prepared, 1 quarterly report prepared.	01 standing committee meetings held, 01 standing committee minutes produced, 01 quarterly report produced
211103 Allowances (Incl. Casuals, Temporary)	42,420	13,236	31 %	7,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,420	13,236	31 %	7,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,420	13,236	31 %	7,100
Reasons for over/under performance:	the underperformance in standing commiteee sitting is due to late preparation of departmental reports and budget preparation, non implementation of meeting schedule is another challenge as well as late warranting of fund for the committee to sit.			
Total For Statutory Bodies : Wage Rect:	181,823	120,566	66 %	44,628
Non-Wage Reccurent:	360,526	209,570	58 %	103,864
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	542,349	330,136	60.9 %	148,491

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	<p>Salary and hard to reach allowances paid to the extension workers.</p> <ul style="list-style-type: none"> <li>• Farmers interested to take on these technologies through</li> <li>• Demonstrations</li> <li>• Direct trainings</li> <li>• Field days</li> <li>• Intensified discovery methods</li> <li>• Focus Group Discussions</li> <li>• Competitions</li> <li>• Exhibitions</li> </ul> <p>Increase farmer awareness on existing technologies produced by research (NARO):-</p> <p>Data and farmer profiled and disseminated.</p> <ul style="list-style-type: none"> <li>• Organization and registration of farmers so as to benefit from public and private service providers</li> <li>• Equip farmers with situational analysis, demand articulation and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information and other relevant intervention</li> <li>• Guide farmers and other Value Chain Actors in enterprise selection through organized meetings</li> <li>• Develop farmers into Higher Level Farmer Organizations like Producer and Marketing Groups and train them on</li> </ul>			AEG, PRELNOR, RESTOCKING, VoDP AND FAO project outputs delivered	<p>Selected and trained beneficiaries For OWC( Cassava, Mangoes Maize and Cattle)</p> <p>Trained Farmer Groups for Soya and Ciforo. farmers Trained in Dzaipi and Arinyapii in vegetable production 50 HH per parish per SC trained in Local poultry production. Supported in Marketed .</p> <p>Conducted Surveillance for Livestock and crops. Assorted activities Herd Health for Dairy Herds</p>

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## Quarter3

			group dynamics and leadership skills.			
			• Increased farmer awareness on existing technologies produced by research (NARO) through			
			• Planned , coordinated Pluralistic Extension services delivered			
			• Farmers institutions profiled/formed and functionalized			
			• Production and productivity statistics collected, analyzed and disseminated			
			• Government and Livestock Sector regulations, policies, laws enforced			
			• Link farmers to research and other value chain actors			
			• Data collection and updated			
			• Training materials developed for farmers and information simplified into take home packages for farmers/			
211101	General Staff Salaries	623,873	358,524	57 %		0
221001	Advertising and Public Relations	4,000	1,391	35 %		1,039
221002	Workshops and Seminars	18,000	16,964	94 %		11,538
221003	Staff Training	1,760	1,609	91 %		1,104
221008	Computer supplies and Information Technology (IT)	4,800	4,532	94 %		3,203
221009	Welfare and Entertainment	2,080	2,110	101 %		1,234
221011	Printing, Stationery, Photocopying and Binding	24,000	23,225	97 %		13,833
222001	Telecommunications	9,900	9,121	92 %		4,751
224006	Agricultural Supplies	25,360	29,152	115 %		18,098
227001	Travel inland	9,000	9,241	103 %		4,962
227004	Fuel, Lubricants and Oils	49,600	24,633	50 %		5,372
228002	Maintenance - Vehicles	30,666	10,806	35 %		0



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228003 Maintenance – Machinery, Equipment & Furniture	1,400	0	0 %	0
Wage Rect:	623,873	358,524	57 %	0
Non Wage Rect:	180,566	132,785	74 %	65,134
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	804,439	491,309	61 %	65,134

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	<p>CBNRM grants supervised and implemented Road Committees supervised Food security Grants proposals (240) received appraised and issued Satellite market development and construction supervised. Production department building rehabilitated. Value chain Developed for two enterprises. Two motor cycles purchaseds Office Equipment and furniture purchased under PRELNOR Areas paid to a service provider for construction of fish pond. A line of AEG out puts delivered by extension workersAgricultural Extension Grant</p> <ul style="list-style-type: none"> <li>• Farmers Organized and registered so as to benefit from public and private service providers</li> <li>• 15000Farmers equipped with situational analysis, demand articulation and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information and other relevant</li> </ul>	<p>247 HH mentored, 72 FG supported with seeds, 24HH mentors consistently paid. 25 CBNRM projects generated.</p>	<p>Monthly supervision of farmer training road committees and VODP farmers groups Quarterly monitoring. 20 sub county Quarterly reports Reports on extension from the field Officers. 4 lap tops procured fr PRELNOR. Two sets Office equipment procured for PRELNOR</p>	<p>Developed 25 proposals for CBNRM and submitted for Funding, paid 24 HH mentors, Joint Monitoring of progress on Community access roads. Districbuted assorted farm inputs to mentored HH.</p>
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		intervention			
		• Farmers and other Value Chain Actors guided in enterprise selection through organized meetings			
		• Develop farmers into Higher Level Farmer Organizations Like Producer and Marketing Groups and train them on group dynamics and leadership skills.			
		• Increase farmer awareness on existing technologies produced by research (NARO):			
		o Improved seed and stock			
		o Artificial Insemination services (AI)			
		o Appropriate fertilizer selection and use			
		o Pest and disease control (IPM)			
		o Soil and water conservation			
		o Climate smart agricultural technologies			
		o Taking farming as a business and record keeping			
		o 10 Post harvest handling and storage facilities demonstrated.			
		• MSIPS functionality strengthened .			
281502	Feasibility Studies for Capital Works	4,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	336,491	184,921	55 %	177,584
312101	Non-Residential Buildings	47,622	0	0 %	0
312104	Other Structures	93,904	14,500	15 %	14,500
312202	Machinery and Equipment	5,000	0	0 %	0
312203	Furniture & Fixtures	26,500	14,500	55 %	14,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	513,517	213,921	42 %	206,584
	Donor Dev:	0	0	0 %	0
	Total:	513,517	213,921	42 %	206,584

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## Quarter3

## 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: Delayed release of Cash limit from Ministry of Finance, Erratic weather made farmers reluctant to develop projects Contractors are slow in implementation on Roads due to their own internal challenges					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>12 Fisheries sector Planning meetings held</li> <li>1 Fisheries enterprise specific value chains developed</li> <li>20 Fishers groups trained on Appropriate Production Enhancing Technologies</li> <li>All Choker ovens and Fisheries processing facilities Optimally Functioning</li> <li>4 Policy and regulations enforcement done</li> <li>4( Quarterly) Supervisions and report produced</li> </ul>				
221002 Workshops and Seminars	1,200	1,350	113 %		750
221011 Printing, Stationery, Photocopying and Binding	400	500	125 %		300
222001 Telecommunications	200	250	125 %		150
222003 Information and communications technology (ICT)	300	375	125 %		225
227001 Travel inland	2,520	3,000	119 %		1,740
227004 Fuel, Lubricants and Oils	520	0	0 %		0

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## Quarter3

228002	Maintenance - Vehicles	850	850	100 %	425
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,990	6,325	106 %	3,590
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,990	6,325	106 %	3,590
Reasons for over/under performance:		Challenge Local pirates in the water bodies Kariba weeds impedes capture Fisheries activities. Dry Weather interfered with Aquaculture activities/ Inadequate and expensive fish resources ( feeds) to promote aquaculture.			
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:		1. 12 minutes of Sector planning meeting,  2. 12&nbsp;field&nbsp;activity supervision/Monitoring & reports,  3. 4 Key crop&nbsp;Enterprise value chain&nbsp;developed,   4. 12 disease and pest control surveillance and enforcement,&nbsp;  5. Biannual major Crops Yield assessment report disseminated,   6. Implement the VoDP Project,&nbsp;&nbs p;  7. Crop sector policy ,regulations and laws enforced			
				3 minutes of Sector planning meeting, 3 activity Supervision reports, 4 Key crop Enterprise value chain developed, 3 disease and pest control report,1 major Crops Yield assessment report disseminated, VoDP Project implemented, 1 enforcement	Conducted 3 Sector planning meeting, Conducted 3 monthly sector supervision of activities. Developed , 4 Key crop Enterprise value chain (Cassava Maize, Oranges and Mangoes). Soil testing kits collected and used. 3 disease and pest control report,1 major Crops Yield assessment report disseminated, VoDP Project implemented, 1 enforcement
221001	Advertising and Public Relations	180	225	125 %	135
221002	Workshops and Seminars	1,125	1,406	125 %	844
221011	Printing, Stationery, Photocopying and Binding	663	183	28 %	172
222001	Telecommunications	240	300	125 %	180
224006	Agricultural Supplies	400	500	125 %	300
227001	Travel inland	1,002	1,232	123 %	731
227004	Fuel, Lubricants and Oils	1,080	1,080	100 %	540

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228002 Maintenance - Vehicles	1,800	900	50 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,490	5,826	90 %	3,351
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,490	5,826	90 %	3,351
Reasons for over/under performance: Extended dry weather was challenge to land preparation				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(115) Deployed for monitoring tsetse infestation. 1500 tiny targets deployed for killing the tsetse fly	(115) Deployed for monitoring tsetse infestation. 1500 tiny targets deployed for killing the tsetse fly	(38) Deployed 36 Traps no Tiny targets	
Non Standard Outputs:	&nbsp; 1. Conducted 12 Sub-sector planning meetings &nbsp; 2. Coordinated development of Strategic Plan for District Apiary Association &nbsp; 3. Formed and trained 5 Apiary groups on Honey entire Production, value addition and Marketing. &nbsp; 4. base line data up-dated and disseminated &nbsp; 5. Department equipment and facilities maintained  	Conducted 1 planning meetings, 1 Strategic Plan District Apiary Association., Formed and trained 5 Apiary groups on Honey , 1 base line data up-dated ,Department equipment and facilities maintained.	Conducted one meeting for Honey processors ( 6 attended) Data on Honey production and Bee Hives. Monitored Honey production so 1.2 Tons	
221002 Workshops and Seminars	500	590	118 %	375
221011 Printing, Stationery, Photocopying and Binding	400	309	77 %	209
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	240	240	100 %	180
227001 Travel inland	1,726	2,135	124 %	1,283
228002 Maintenance - Vehicles	425	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,291	3,274	76 %	2,047
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,291	3,274	76 %	2,047

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## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Challenges Staff inadequacy In adequate funds Inadequate materials				
<b>Output : 018211 Livestock Health and Marketing</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"><li>• District wide vaccination against 30000 cattle for CBPP,BQ and FMD,and 10000 dogs against rabies and 50000 Chicken against NCD,IB</li><li>• Routine use of Dips at Gulinya, Toloro and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaipi and Arinyapi LLGs</li><li>• Slaughtered 2500 cattle, 2000 shoats and 1,100 pigs All inspected</li><li>• 12 Planning and review meetings report, 12 Activity (monthly )report, 4 Supervision and monitoring reports, 2 District- based specific livestock farmers groups supervised,</li><li>• 4 reports on livestock disease status disseminated, Treatment/ Prophylaxis to 1000 calves and small ruminants, One model farmer/ groups established per Extensionist, 100 farmers per enterprise trained on 4 Enterprise Production and marketing chain, 1 Department vehicle maintained, Develop TOR for all works, goods and services delivered and Quality assurance, enforce Policies,</li></ul>				Conducted 3 planning meetings Supervised LLG Extension staff Selected OWC Beneficiaries Updated Baseline Data on Dairy Cattle AI Undertaken. Enforced standards slaughter places and Abattoir. 3 cattle traders licensed

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	laws and regulations, Zero Grazer units maintained, 1 Livestock market Operationalised at Arinyapi Sub- county, Baseline data up-dated, Operationalize/maint ain one communal cattle dip, maintenance and operations, Procure Artificial breeding equipment and conduct AI services				
221001 Advertising and Public Relations	650	290	45 %		180
221002 Workshops and Seminars	2,320	1,780	77 %		1,380
221011 Printing, Stationery, Photocopying and Binding	640	440	69 %		220
222001 Telecommunications	120	0	0 %		0
227001 Travel inland	1,440	0	0 %		0
228002 Maintenance - Vehicles	1,020	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,190	2,510	41 %		1,780
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,190	2,510	41 %		1,780
Reasons for over/under performance:	Challenge Stray animals Inadequate Water for Livestock No Diagnostics facilities Inadequate AI technicians.				

**Output : 018212 District Production Management Services**

N/A

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Non Standard Outputs:		12 minutes of Department planning meetings, 12 (Monthly) Field Supervision reports, 4 Monitoring and Evaluation reports , 1 Data Baseline data up-dated, one Farmers days/review held, 4 Enterprises Strategic Development Plan produce and implemented, formed one Farmers Cooperative Society, renovated Production Unit Block, and assorted Sector plants maintained and protected, paid retention for Livestock market, Agric market in Ukusijoni and Ciforo Cattle Dip, The PRELNOR Project Outputs delivered, the FAO-UG Project Supervision and Monitoring reports. Salary of staff paid including hard to reach allowance for those who Qualify.	Three departmental meetings, three monthly supervision One monitoring mission to all sub counties . One pre-season planning meeting One Review meeting.	The department received received and commissioned one vehicle, 8 motorcycles. The Management and DEC supervised and monitored sector activities in the sector	
211101	General Staff Salaries	266,119	219,327	82 %	186,867
227001	Travel inland	15,191	15,593	103 %	10,481
	Wage Rect:	266,119	219,327	82 %	186,867
	Non Wage Rect:	15,191	15,593	103 %	10,481
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	281,310	234,920	84 %	197,348
Reasons for over/under performance:		The Dry weather made it difficult to advocate and implement farmer preparation for the planting season. It was equally difficult to confirm beneficiaries for OWC Dairy animals since the assessment is based of pasture establishment			

## Capital Purchases

## Output : 018275 Non Standard Service Delivery Capital

N/A



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Non Standard Outputs:	<ul style="list-style-type: none"> <li>• Integrated Development Plan for the Host &amp; Refugee Community developed</li> <li>• Capacity of 32 District Production staffs to implement the integrated plan built</li> <li>• Built a district lead Integrated planning and implementation team</li> </ul>	Project Review workshop		
281504 Monitoring, Supervision & Appraisal of capital works	159,660	0	0 %	0
312104 Other Structures	43,120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	202,780	0	0 %	0
Total:	202,780	0	0 %	0

Reasons for over/under performance:

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

No of awareness radio shows participated in	(2) Research constraints into Trade Development Under to research the comparative and competitive advantages that district have in the face of refugees influx.	(1)Research constraints into Trade	(0)Nil
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) Product standards disseminated Value Addition protocols disseminated. Regional trade opportunities identified	(1)Product standards disseminated Value Addition protocols disseminated. Regional trade opportunities identified	(0)Organised two meetings in the sub-counties (ATC and Ciforo central market)

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No of businesses inspected for compliance to the law	(30) 20 certification of compliance to the law	( )	(7)7 certification of compliance to the law	( )Nil
No of businesses issued with trade licenses	(30) Traders Linked to LLG and HHLG CDO Offices for licensing	( )	(7)community sensitisation and linkage to HHLG undertaken	( )Three Businesses supported to get licences for UNBS
Non Standard Outputs:	<ul> <li>Licensing Authorities sensitized on the Trade Licensing Act (Amended)</li>  <li>&nbsp;Licensing Committees and Appeal Authorities constituted </li> <li>District Business Register developed for Licensed Businesses</li> <li>Trade Information dissemination</li> </ul>  		Licensing Authorities sensitized on the Trade Licensing Act Amended,;Licensing Committees and Appeal Authorities constituted, District Business Register developed for Licensed Businesses, Trade Information dissemination,	Guided them two restaurants in Business financial Managements and Budgeting
221002 Workshops and Seminars	1,000	500	50 %	500
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
227001 Travel inland	2,250	1,688	75 %	1,688
227004 Fuel, Lubricants and Oils	159	40	25 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,009	2,227	56 %	2,227
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,009	2,227	56 %	2,227
Reasons for over/under performance:	Inadequate staff Vs The number of traders. Transport Challenge			
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(4) Etrepreneurial skills development and sensitisation programs conducted	( )	(1)Entrepreneurial skills development and sensitisation programs conducted	( )One Radio Talk show on Business Certification Sensitized (65) trader/Customers on legal weighing scales
No of businesses assited in business registration process	(12) MSMEs establishments collected and characterized	( )	(3) MSMEs establishments collected and cahracterised	( )Nil

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No. of enterprises linked to UNBS for product quality and standards	(2) Conduct registration of Business and create linkage with UNBS	( )	(1)Conduct registration of Business and create linkage with UNBS	( )One (Andevuku and Sons Honey processing). He was guided on registration processes.
Non Standard Outputs:	NA			Assessed the viability of value addition Equipment and Business (Maize and Rice Mills, Cassava chippers and Simsim Paste Machines).
221002 Workshops and Seminars	2,500	2,835	113 %	1,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,835	113 %	1,875
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,835	113 %	1,875
Reasons for over/under performance:	Assessing proprietors of Businesses are a challenge. Staff constraints. Transport Challenge.			
Output : 018303 Market Linkage Services				
No. of market information reports desserminated	(4) Market information report disseminated. Including but not limited to Prices, Quality etc	( )	(1)Market information report disseminated. Including but not limited to Prices, Quality etc	( )Collected and disseminated one report (Prices for Agricultural produce generally.) there is a rise in prices and moderate supplies.
Non Standard Outputs:	Monitor utilization of market information&nbsp;nbsp;nbsp;		1 Monitor utilization of market information iguidance to stakeholders	One Radio Talk shows on the prices
221001 Advertising and Public Relations	1,600	1,600	100 %	1,200
227001 Travel inland	1,000	720	72 %	480
227004 Fuel, Lubricants and Oils	2,400	600	25 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,920	58 %	2,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,920	58 %	2,280
Reasons for over/under performance:	Market notice displays is a challenge. The market information usage is difficult to evaluate Staff challenge.			
Output : 018304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(12) Cooperative development agenda Adhered to. Compliance to cooperative laws observed These will include SACCOs	( )	(12) cooperative development agenda Adhered to. Compliance to cooperative laws observed These will include SACCOs	(8)Supervised the Management of 8 SACCOs with respect to Records and governance.
No. of cooperative groups mobilised for registration	(2) Two Cooperative Societies Mobilised and registered	( )	(2)Two Cooperative Societies Mobilised and registered	(1)One Cooperative Submitted for registration (GOLIDA Soya Coop Society)
No. of cooperatives assisted in registration	(1) Cooperative society supported and issued with registration certificate by Ministry Of Trade Industry and Cooperatives	( )	(1)Cooperative society supported and issued with registration certificate by Ministry Of Trade Industry and Cooperatives	(0)Nil
Non Standard Outputs:	NA		NA	NA
221002 Workshops and Seminars	640	320	50 %	320
227004 Fuel, Lubricants and Oils	1,360	340	25 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	660	33 %	660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	660	33 %	660
Reasons for over/under performance:	Founder member syndrome ( Founder members are glued to the management and governance). Fraud and Mismanagement of funds / members savings.			
Output : 018305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	Tourism Awareness Created Tourism Sited Identified District Tourism Promotion Strategy Developed		1 Tourism Awareness sensitiation, 1 Tourism site Identified, District Tourism Promotion Strategy Developed	Surveyed Potential tourism sites Amuru Hot Spring, Toured Zoka Central Forest
221011 Printing, Stationery, Photocopying and Binding	250	75	30 %	75
222001 Telecommunications	150	0	0 %	0
227001 Travel inland	600	444	74 %	444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	519	52 %	519
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	519	52 %	519
Reasons for over/under performance:	Land Ownership makes it difficult to negotiate development			
Output : 018306 Industrial Development Services				

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No. of producer groups identified for collective value addition support	(4) Identify key enterprises promote formation and registration of producer groups	()	(4)Identify key enterprises promote formation and registration of producer groups	(2)Dia company for animal feeds and the District honey cooperatives
No. of value addition facilities in the district	(4) Producer groups linked to processors On farm storage and post harvest facilities supported	()	(1)Producer groups linked to processors On farm storage and post harvest facilities supported	()Updated in Arinyapii (5 mills) and Pacara (6 mills)
A report on the nature of value addition support existing and needed	(6) Value addition facilities reported and documented	()	(1)Value addition facilities reported and documented	()
Non Standard Outputs:	Industrial parks areas identified		Secure land and plan utilisation provision of services( roads, power etc)	NA
221003 Staff Training	780	630	81 %	435
221011 Printing, Stationery, Photocopying and Binding	53	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	342	28 %	295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,033	972	48 %	730
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,033	972	48 %	730
Reasons for over/under performance:	There are low industrial activities due low raw materials and low power. Overall the concept industrialization is mistaken to be big factories.			
Total For Production and Marketing : Wage Rect:	889,992	577,851	65 %	186,867
Non-Wage Reccurent:	235,260	176,445	75 %	94,674
GoU Dev:	513,517	213,921	42 %	206,584
Donor Dev:	202,780	0	0 %	0
Grand Total:	1,841,549	968,217	52.6 %	488,124

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(100000) Number of persons attending OPD services in Adjumani mission, Ayilo 1 HC III, Ayilo 2 HC II, Ayiri HC III, Maryland HC III, Pagirinya HC III and Robidire	(150,252)		(25000)400 patients attend OPD services in 3 PNFP health facilities	(34314)34,314 out patients seen at the OPDs of Adjumani mission, Ayilo 1 HC III, Ayilo 2 HC II, Ayiri HC III, Maryland HC III, Pagirinya HC III and Robidire HC III
Number of inpatients that visited the NGO Basic health facilities	(4000) Number of inpatients admitted in Adjumani mission, Ayilo 1 HC III, Ayilo 2 HC II, Ayiri HC III, Maryland HC III, Pagirinya HC III and Robidire	(7,196)		()	(2118)2,118 inpatients seen at the IPDs of Adjumani mission, Ayilo 1 HC III, Ayilo 2 HC II, Ayiri HC III, Maryland HC III, Pagirinya HC III and Robidire HC III
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1000) Adjumani mission, Ayilo 1 HC III, Ayilo 2 HC II, Ayiri HC III, Maryland HC III, Pagirinya HC III and Robidire	(2,755)		(250)250 deliveries conducted in 3 PNFP health facilities	(771)771 deliveries conducted in Adjumani mission, Ayilo 1 HC III, Ayilo 2 HC II, Ayiri HC III, Maryland HC III, Pagirinya HC III and Robidire HC III
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1500) Adjumani mission, Ayilo 1 HC III, Ayilo 2 HC II, Ayiri HC III, Maryland HC III, Pagirinya HC III and Robidire	(2,707)		()	(727)7,27 children immunized with Pentavalent vaccine during Q3 in Adjumani mission, Ayilo 1 HC III, Ayilo 2 HC II, Ayiri HC III, Maryland HC III, Pagirinya HC III and Robidire HC III
Non Standard Outputs:	N/A				
263101 LG Conditional grants (Current)	19,404	14,554	75 %		4,851
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,404	14,554	75 %		4,851
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,404	14,554	75 %		4,851
Reasons for over/under performance:					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					

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## Quarter3

Number of trained health workers in health centers	(160) Healthworkers (320) Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi, Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs	(400)Number of health care workers trained in 41 health facilities	(140)140 health workers were trained in various health care packages
No of trained health related training sessions held.	(20) Conducting (24) training in health related activities in All H/C II,III Health workers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi, Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs	(5)Number of training sessions conducted	(10)10 training sessions held in the quarter
Number of outpatients that visited the Govt. health facilities.	(400000) Provision (274004) of curative and preventive Health services in Health workers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi, Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs	(100000)Number of patients attending OPD services in 38 govt health facilities	(73470)73,470 patients attended OPD in government health facilities quarter 3
Number of inpatients that visited the Govt. health facilities.	(15000) Ofua, (12964) Ciforo, Pakele, Dzaipi, Openzinzi, Elema, Bira, Ukusijoni, Nyumanzi, Mungula HCs	(375)number of inpatients treated on 38 government health units	(3207)3,207 inpatients were served in government health facilities (HCIIIs, IIIs & IV) in Q3
No and proportion of deliveries conducted in the Govt. health facilities	(5000) Provision of (3485) delivering services in Health workers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi, Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs	()	(965)965 deliveries conducted in government health facilities (HC IIIs, IIIs and IV) in Q3.

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% age of approved posts filled with qualified health workers	(85%) Health workers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs	()	()	() No new recruitment conducted in quarter 3
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) All 210 villages in the district	(100%)	()	(100%) 100% villages have functional VHT structures but none trained in Q3.
No of children immunized with Pentavalent vaccine	(7225) Provision of immunization services in Health facilities of Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs	(4077)	()	(727) 727 children received pentavalent vaccine round 3 in Q3
Non Standard Outputs:	<p>A reduction in OPD utilization rate from 2.3 to 1.5 &lt;br /&gt; &lt;br /&gt; Increased DPT3 coverage from 93%-97% &lt;br /&gt; &lt;br /&gt; Increased 4th ANC visit from 65% to 70% &lt;br /&gt; &lt;br /&gt; Increased facility deliveries from 64% to 80% &lt;br /&gt; &lt;br /&gt; Increased bed occupancy rate from 59% to 80% &lt;br /&gt; &lt;br /&gt; Increased Caesarian section rate of 10%</p>			
263101 LG Conditional grants (Current)	248,976	186,435	75 %	62,244
291001 Transfers to Government Institutions	2,300,937	853,141	37 %	214,215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	248,976	186,435	75 %	62,244
Gou Dev:	170,530	0	0 %	0
Donor Dev:	2,130,408	853,141	40 %	214,215
Total:	2,549,913	1,039,576	41 %	276,459
Reasons for over/under performance:				



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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	construction of structure at health center at Arinyapi to upgrade it to HC III and renovation of Staff house in Adjumani Hospital	Works still at substructure level		construction of structure at health center at Arinyapi to upgrade it to HC III and renovation of Staff house in Adjumani Hospital	Only foundation has been excavated by the contractor and a few concrete blocks laid over one after contract award.
312101 Non-Residential Buildings	500,000	2,605	1 %		2,605
312102 Residential Buildings	54,208	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	554,208	2,605	0 %		2,605
Donor Dev:	0	0	0 %		0
Total:	554,208	2,605	0 %		2,605
Reasons for over/under performance: The contractor for the works; 3MS investment has no capacity to execute the works. The Director has no funds, still applying to CAO for advance payment to resume works.					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
%age of approved posts filled with trained health workers	(82%) Provision of quality health services Adjumani Hospital	(92%)		(82%)Increased number of approved posts filled with qualified health workers	(92%)Hospital staffing level maintained as was in Q2. Staff transferred from outside the hospital to lower level units were equally replaced with same quantities.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(10000) Provision of curative and preventive Health services in Adjumani Hospital	(7,459)		(2500)Number of patients attending OPD services in the general hosp	(2204)2,204 inpatients attended to in the hospital in Q3.
No. and proportion of deliveries in the District/General hospitals	(1700) Curative and Preventive health service provided and patient condition improved	(1,691)		()	(520)520 deliveries conducted in Q3
Number of total outpatients that visited the District/ General Hospital(s).	(70000) Provision of Curative and preventive health services in Adjumani Hospital	(47,667)		()	(14683)14,683 outpatients were seen at the hospital OPD during Q3
Non Standard Outputs:					
263101 LG Conditional grants (Current)	177,656	139,231	78 %		41,407

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	177,656	139,231	78 %	41,407
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	177,656	139,231	78 %	41,407

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Effective and efficient coordination of district health sector leadership and management functions   Approved strategic and annual work plan and budget in place  Health facility infrastructure expanded ,refurbished and furnished   Medical and diagnostic equipment in good state of repair   Increased staffing norms from 85% to 95%   Reduced stock out of medicines and health supplies   12 health and nutrition coordination meetings held   12 joint support supervision reports in place .  Monthly ,quarterly and annual health sector performance review meetings held  controlled outbreaks of diseases .	02 Support Supervision sessions conducted, 9 Monthly and 3 Quarterly reports prepared. 01 joint health sector Annual performance review meeting held, Sector work planning and budgeting for new FY conducted,	Number of planned activities ,implemented ,supervised and reported on	01 health sector Q2 performance review meeting held, 01 Support Supervision conducted, 3 Monthly and 1 Quarterly reports prepared.
211101 General Staff Salaries	6,159,317	4,397,077	71 %	1,457,430
221002 Workshops and Seminars	4,784	2,410	50 %	1,105
221008 Computer supplies and Information Technology (IT)	4,423	867	20 %	0
221009 Welfare and Entertainment	4,000	3,000	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,900	48 %	0

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221012 Small Office Equipment	2,000	1,000	50 %	500
222001 Telecommunications	8,000	6,000	75 %	2,000
227001 Travel inland	6,900	1,624	24 %	0
227004 Fuel, Lubricants and Oils	10,085	5,042	50 %	5,042
228002 Maintenance - Vehicles	9,315	620	7 %	620
Wage Rect:	6,159,317	4,397,077	71 %	1,457,430
Non Wage Rect:	53,507	22,463	42 %	10,267
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,212,824	4,419,540	71 %	1,467,697
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>6,159,317</i>	<i>4,397,077</i>	<i>71 %</i>	<i>1,457,430</i>
<i>Non-Wage Reccurent:</i>	<i>499,543</i>	<i>362,682</i>	<i>73 %</i>	<i>118,769</i>
<i>GoU Dev:</i>	<i>724,738</i>	<i>2,605</i>	<i>0 %</i>	<i>2,605</i>
<i>Donor Dev:</i>	<i>2,130,408</i>	<i>853,141</i>	<i>40 %</i>	<i>214,215</i>
<i>Grand Total:</i>	<i>9,514,005</i>	<i>5,615,505</i>	<i>59.0 %</i>	<i>1,793,019</i>

**Vote:501 Adjumani District****Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Teaching Services, Salary payment, UNEB monitoring and Supervision of PLE and Sponsoring bright but disadvantaged learners	Primary School services, Salary Payment		Primary Teaching Services, Salary payment, UNEB monitoring and Supervision of PLE and Sponsoring bright but disadvantaged learners	Primary School services, Salary Payment
211101 General Staff Salaries	5,386,650	4,187,792	78 %		1,406,656
211103 Allowances (Incl. Casuals, Temporary)	10,871	15,335	141 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,151	77 %		1,151
227001 Travel inland	1,500	0	0 %		0
282103 Scholarships and related costs	10,000	0	0 %		0
Wage Rect:	5,386,650	4,187,792	78 %		1,406,656
Non Wage Rect:	23,871	16,486	69 %		1,151
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,410,521	4,204,277	78 %		1,407,807
Reasons for over/under performance:	na				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(675) All Government Aided primary school teachers paid and UPE capitation grant released	(684)		(675)All Government Aided primary school teachers paid and UPE capitation grant released	(684)All Government Aided primary school teachers salary paid
No. of qualified primary teachers	(675) Qualified teachers in all Government Aided primary schools maintained.	(684)		(675)Qualified teachers in all Government Aided primary schools maintained.	(684)Qualified teachers in all Government Aided primary Schools maintained
No. of pupils enrolled in UPE	(43982) Pupils enrolled in all Government Aided primary schools.	(46781)		(43982)Pupils enrolled in all Government Aided primary schools.	(46781)Pupils enrolled in all Government Aided primary schools
No. of student drop-outs	(600) Dropout rate in all Government Aided primary schools reduced	(756)		(150)Dropout rate in all Government Aided primary schools reduced	(756)Drop out rate in all Government Aided primary schools increased

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No. of Students passing in grade one	(66) students in all Government Aide primary schools pass.	(159)	(66)students in all Government Aide primary schools pass.	(159)159 students passed in grade one
No. of pupils sitting PLE	(5500) pupils in all Government Aided primary schools sat for PLE.	(5250)	(5500)pupils in all Government Aided primary schools sat for PLE.	(5250)5250 pupils in Government Aided primary schools sat for PLE
Non Standard Outputs:	N/A	Data collection on payroll, acknowledgement on receipt of UPE capitation grant,etc	Data collection on payroll, acknowledgement on receipt of UPE capitation grant, Display, qualified teachers, UPE enrolment, school enrolment, No. of students passing in Grade One and No. sitting PLE	Data collection on payroll, acknowledgement on receipt of UPE capitation grant,etc
263104 Transfers to other govt. units (Current)	431,836	287,904	67 %	143,952
Wage Rect:	0	0	0 %	0
Non Wage Rect:	431,836	287,904	67 %	143,952
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	431,836	287,904	67 %	143,952

Reasons for over/under performance: na

## Capital Purchases

## Output : 078180 Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	(4) Rehabilitation of classroom block at Okangali Primary School and Subbe Primary School payment of retention for renovation of classroom block for Yoro PS	(4)	(4)Project work starts for Rehabilitation of classroom block at Subbe Primary School and payment of retention for renovation of classroom block for Yoro PS	(4)na
Non Standard Outputs:	Rehabilitation of classroom block at Okangali Primary School and Subbe Primary School payment of retention for renovation of classroom block for Yoro PS	na	Rehabilitation of classroom block at Okangali Primary School and Subbe Primary School payment of retention for renovation of classroom block for Yoro PS	na
312101 Non-Residential Buildings	411,148	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	411,148	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	411,148	0	0 %	0

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## Quarter3

## 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					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(10) Latrine in Oriangwa and Meliaderi primary schools constructed & Retention for construction of VIP Latrines in Paluga and Gulinya	(0)		(10)Construction work starts for Latrine in Oriangwa and Meliaderi primary schools	(0)na
Non Standard Outputs:	Latrine in Oriangwa and Meliaderi primary schools constructed & Retention for construction of VIP Latrines in Paluga and Gulinya	na		Monitoring and Supervision of Construction	na
312101 Non-Residential Buildings	50,090	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,090	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,090	0	0 %		0
Reasons for over/under performance: na					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
No. of teacher houses constructed	(1) Retention for Construction of staff house at Magburu PS and Adjumani Girls Primary School, and Construction of 1 unit staff house at Adjumani Girls PS and 3 units of staff house at Cesia PS (both of which are presidential pledges)	(4)		(1)Retention for Construction of staff house at Magburu PS, and Construction of 1 unit staff house at Adjumani Girls PS and 3 units of staff house at Cesia PS (both of which are presidential peldges)	(4)Construction of Presidential Pledge 4 units of Staff House at Adjumani Girls and Cesia Primary Schools in advance stage of completion
Non Standard Outputs:	Retention for Construction of staff house at Magburu PS and Adjumani Girls Primary School, and Construction of 1 unit staff house at Adjumani Girls PS and 3 units of staff house at Cesia PS (both of which are presidential pledges)	na		Monitoring & Supervision and Reports	Monitoring & Supervision and Reports

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312102 Residential Buildings	453,990	4,582	1 %	4,582
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	453,990	4,582	1 %	4,582
Donor Dev:	0	0	0 %	0
Total:	453,990	4,582	1 %	4,582

Reasons for over/under performance: na

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

N/A				
Non Standard Outputs:	Secondary Teaching Service Salary payment&nbsp;for 87 staff in the 7 government-aided secondary schools	Secondary Teaching Service Salary payment for 114 staff in the 7 government aided secondary schools	Secondary Teaching Service Salary payment&nbsp;for 87 staff in the 7 government-aided secondary schools	Secondary Teaching Service Salary payment for 114 staff in the 7 government aided secondary schools
211101 General Staff Salaries	1,424,390	1,071,328	75 %	382,141
Wage Rect:	1,424,390	1,071,328	75 %	382,141
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,424,390	1,071,328	75 %	382,141

Reasons for over/under performance: na

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

No. of students enrolled in USE	(4250) Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS and Bezza IL-Hijji SS enrolled .	(3800)	(4250)Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS and Bezza IL-Hijji SS enrolled .	(3800)3800 enrolled in the 9 USE schools
No. of teaching and non teaching staff paid	(92) teaching and non-teaching staff paid All USE schools	(114)	(92)teaching and non-teaching staff paid All USE schools	(114)Teaching and Non-teaching staff paid slary in all USE schools with exception of the 2 PPP schools
No. of students passing O level	(40) students pass in all USE schools	(25)	(40)students pass in all USE schools	(25)25 candidates passed in grade one inn2018 UCE
No. of students sitting O level	(1120) student sit O level in all USE schools	(1124)	(0)student sit O level in all USE schools	(1124)1124 students sat UCE

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Non Standard Outputs:	N/A	Data collection and display of payroll, No. of teachers, student enrolment and UCE results	Data collection and display of payroll, No. of teachers, student enrolment, UCE results	Data collection and display of payroll, No. of teachers, student enrolment and UCE results
263104 Transfers to other govt. units (Current)	551,184	367,456	67 %	183,728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	551,184	367,456	67 %	183,728
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	551,184	367,456	67 %	183,728
Reasons for over/under performance:	na			
<b>Programme : 0783 Skills Development</b>				
<b>Higher LG Services</b>				
<b>Output : 078301 Tertiary Education Services</b>				
No. Of tertiary education Instructors paid salaries	(10) 10 Tutors and Instructors in Amelo Technical Institute	(10)	(10)10 Tutors and Instructors in Amelo Technical Institute	(10)10 Tutors and Instructors in Amelo Technical Institute C
No. of students in tertiary education	(700) in all technical institute within the district	(30)	(700)in all technical institute within the district	(30)30 students enrolled in both year I (10) and year II (20)
Non Standard Outputs:	N/A	Data collection and display of payroll, No. of staff & students	Data collection and display of payroll, No. of staff & students	Data collection and display of payroll, No. of staff & students
211101 General Staff Salaries	382,964	132,141	35 %	47,343
Wage Rect:	382,964	132,141	35 %	47,343
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	382,964	132,141	35 %	47,343
Reasons for over/under performance:	Low enrolment, Inadequate staff			
<b>Lower Local Services</b>				
<b>Output : 078351 Skills Development Services</b>				
N/A				
Non Standard Outputs:	skills development services	Skills development Services	skills development services	Skills development Services
263104 Transfers to other govt. units (Current)	124,981	83,321	67 %	41,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,981	83,321	67 %	41,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	124,981	83,321	67 %	41,660
Reasons for over/under performance:	na			



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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	District Unconditional Grant (Wage) and Sector conditional Grant (Non-wage) for monitoring and supervision	District Unconditional Grant (Wage) for 10 staff salaries paid. Conditional Grant (Non- Wage) for Monitoring and Inspection of 122 Primary Schools		District Unconditional Grant (Wage) and Conditional Grant (Non-Wage) for Monitoring and Inspection of Primary schools	District Unconditional Grant (Wage) for 10 staff salaries paid. Conditional Grant (Non- Wage) for Monitoring and Inspection of 122 Primary Schools
211101 General Staff Salaries	75,333	64,357	85 %		22,018
221011 Printing, Stationery, Photocopying and Binding	8,676	2,636	30 %		31
227001 Travel inland	17,352	9,232	53 %		4,616
227004 Fuel, Lubricants and Oils	17,352	2,653	15 %		1,373
Wage Rect:	75,333	64,357	85 %		22,018
Non Wage Rect:	43,381	14,521	33 %		6,020
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	118,714	78,878	66 %		28,037
Reasons for over/under performance: Transport Logistics for Monitoring and Inspection inadequate					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	monitoring and supervision of secondary schools	Monitoring and Inspection of the 20 Secondary Schools		monitoring and supervision of secondary schools	Monitoring and Inspection of the 20 Secondary Schools
221011 Printing, Stationery, Photocopying and Binding	1,042	282	27 %		0
227001 Travel inland	4,167	3,984	96 %		2,830
227004 Fuel, Lubricants and Oils	5,209	1,600	31 %		1,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,418	5,866	56 %		4,110
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,418	5,866	56 %		4,110
Reasons for over/under performance: na					
<b>Output : 078403 Sports Development services</b>					
N/A					

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## Quarter3

Non Standard Outputs:	Sports and Games, MDD&nbsp; Development Services	Games and Sports Development services for supporting Regional and National Competitions in Ball games and Athletics	Sports and Games, MDD&nbsp; Development Services and Guidance & Counselling	Games and Sports Development services for supporting Regional and National Competitions in Ball games and Athletics
227001 Travel inland	118,321	54,392	46 %	15,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,321	54,392	46 %	15,662
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	118,321	54,392	46 %	15,662
Reasons for over/under performance:	na			

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	-Audit of the condition of school buildings -Maintenance work based on assessment report -Emergency repair due to natural disaster -Support to meet outstanding furniture needs	Maintance work based on assessment report	Maintance work based on assessment report -Emergency repair due to natural disaster -Support to meet outstanding furniture needs	Maintance work based on assessment report
228001 Maintenance - Civil	76,753	3,273	4 %	3,273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,753	3,273	4 %	3,273
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,753	3,273	4 %	3,273
Reasons for over/under performance:	na			

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

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Non Standard Outputs:		Capacity Building for education staff. Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, monitoring& supervision and construction of washrooms/change rooms for the girl-child	Capacity Building, Trainings on HIV/AIDs, Adolescent Development and Girl- Child Education , and Monitoring and Supervision of Educational Activities	Capacity Building for education staff. Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, monitoring& supervision and construction of washrooms/change rooms for the girl-child	Capacity Building, Trainings on HIV/AIDs, Adolescent Development and Girl- Child Education , and Monitoring and Supervision of Educational Activities
281504	Monitoring, Supervision & Appraisal of capital works	785,757	218,241	28 %	196,953
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	101,814	0	0 %	0
	Donor Dev:	683,943	218,241	32 %	196,953
	Total:	785,757	218,241	28 %	196,953
Reasons for over/under performance:		na			
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:		Special Needs Education Services provision in all schools in the district	Special Needs Education Services provision in all schools in the district	Special Needs Education Services provision in all schools in the district	Special Needs Education Services provision in all schools in the district
228003	Maintenance – Machinery, Equipment & Furniture	17,000	6,475	38 %	4,420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,000	6,475	38 %	4,420
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	17,000	6,475	38 %	4,420
Reasons for over/under performance:		na			
	Total For Education : Wage Rect:	7,269,338	5,455,617	75 %	1,858,158
	Non-Wage Reccurent:	1,397,745	839,693	60 %	403,977
	GoU Dev:	1,017,043	4,582	0 %	4,582
	Donor Dev:	683,943	218,241	32 %	196,953

**Vote:501 Adjumani District****Quarter3**

<i>Grand Total:</i>	<i>10,368,069</i>	<i>6,518,133</i>	<i>62.9 %</i>	<i>2,463,669</i>
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## Vote:501 Adjumani District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Staff trained in RAMPS, ADRICS, GPS & CPDs	NA		Staff trained in RAMPS, ADRICS, GPS & CPDs	NA
221003 Staff Training	10,887	1,940	18 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,887	1,940	18 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,887	1,940	18 %		0
Reasons for over/under performance: NA					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid and District Roads Office run	01 Staff salaries paid and District Roads Office operated		Staff salaries paid and District Roads Office run	Staff salaries paid and District Roads Office operated
211101 General Staff Salaries	69,535	52,449	75 %		17,681
221002 Workshops and Seminars	5,844	1,081	19 %		181
221009 Welfare and Entertainment	4,675	2,490	53 %		1,056
221011 Printing, Stationery, Photocopying and Binding	5,844	3,809	65 %		3,149
221012 Small Office Equipment	1,430	300	21 %		0
222001 Telecommunications	2,338	913	39 %		0
224004 Cleaning and Sanitation	2,727	1,696	62 %		1,025
227001 Travel inland	11,687	2,569	22 %		390
227004 Fuel, Lubricants and Oils	16,362	3,802	23 %		3,802
Wage Rect:	69,535	52,449	75 %		17,681
Non Wage Rect:	50,907	16,660	33 %		9,603
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	120,442	69,109	57 %		27,285
Reasons for over/under performance: NA					
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>					
N/A					

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Non Standard Outputs:		District Roads Committee operations conducted Works Standing Committee operations conducted Protective Gears for Road Workers procured	No District Roads Committee operations & Works Standing Committee operations conducted	District Roads Committee operations conducted Works Standing Committee operations conducted Protective Gears for Road Workers procured	No District Roads Committee operations & Works Standing Committee operations conducted
221009	Welfare and Entertainment	15,248	2,200	14 %	0
224005	Uniforms, Beddings and Protective Gear	13,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,748	2,200	8 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	28,748	2,200	8 %	0
Reasons for over/under performance:		The fund available by the time planned to have the District Roads Committee & Works Standing Committee operations conducted was insufficient.			
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs		( ) 30m (5 Crossings) of Culverts installed	(0)	( )	(0)NA
Non Standard Outputs:		89.8 Km routine manually maintained 25.9 Km routine mechanised maintained 30m of culverts installed	NA	89.8 Km routine manually maintained 25.9 Km routine mechanised maintained 30m of culverts installed	NA
263104	Transfers to other govt. units (Current)	166,572	137,862	83 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	166,572	137,862	83 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	166,572	137,862	83 %	0
Reasons for over/under performance:		NA			
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained		(41) 33.318 Km of Urban Unpaved roads within Adjumani Town Council and 7.33 Km of Urban Unpaved roads within PakeleTown Council routine manually and mechanized maintained	( )	(41)33.318 Km of Urban Unpaved roads within Adjumani Town Council and 7.33 Km of Urban Unpaved roads within PakeleTown Council routine manually and mechanized maintained	(33)32.96 Km of Urban Unpaved roads within Adjumani Town Council routine manually and mechanised maintained

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Non Standard Outputs:		33.318 Km of Urban Unpaved roads within Adjumani Town Council and 7.33 Km of Urban Unpaved roads within PakeleTown Council routine manually and mechanized maintained	32.96 Km of Urban Unpaved roads within Adjumani Town Council routine manually and mechanised maintained	33.318 Km of Urban Unpaved roads within Adjumani Town Council and 7.33 Km of Urban Unpaved roads within PakeleTown Council routin	32.96 Km of Urban Unpaved roads within Adjumani Town Council routine manually and mechanised maintained
263104	Transfers to other govt. units (Current)	318,176	163,136	51 %	54,214
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	318,176	163,136	51 %	54,214
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	318,176	163,136	51 %	54,214
Reasons for over/under performance:		NA			
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained		(494) 494.4 Km routine manually maintained 134.6 Km routine mechanised maintained	(40.5)	(134.6)494.4 Km routine manually maintained 134.6 Km routine mechanised maintained	(40.5)1. 40.5 Km routine mechanised maintained in the Sub-Counties of Pakele, Ciforo, Adropi, Pacara, Ukusijoni & Itirikwa 2. 24 m (4 crossings) of culvert installed in Pakele & Pacara
No. of bridges maintained		() Guard rails installation	(0)	()	(0)Nil
Non Standard Outputs:		494.4 Km routine manually maintained 134.6 Km routine mechanised maintained	1. 40.5 Km routine mechanised maintained in the Sub-Counties of Pakele, Ciforo, Adropi, Pacara, Ukusijoni & Itirikwa 2. 24 m (4 crossings) of culvert installed in Pakele & Pacara	494.4 Km routine manually maintained 134.6 Km routine mechanised maintained	1. 40.5 Km routine mechanised maintained in the Sub-Counties of Pakele, Ciforo, Adropi, Pacara, Ukusijoni & Itirikwa 2. 24 m (4 crossings) of culvert installed in Pakele & Pacara
263101	LG Conditional grants (Current)	871,026	344,760	40 %	219,593
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	871,026	344,760	40 %	219,593
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	871,026	344,760	40 %	219,593
Reasons for over/under performance:		NA			
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					

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## Quarter3

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

Reasons for over/under performance: No fund release from UNHCR Integration Programme for the construction of Dzaipi-Magara-Pagirinya

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

N/A				
Non Standard Outputs:	Vehicle Maintenance	Protective Gear for Plant Operators purchased	Vehicle Maintenance	Protective Gear for Plant Operators purchased
228002 Maintenance - Vehicles	15,000	3,557	24 %	76
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,557	24 %	76
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	3,557	24 %	76

Reasons for over/under performance: Delay in getting Proforma Invoice from Cooper Motors for procuring the parts for service/repair .

**Output : 048203 Plant Maintenance**

N/A				
Non Standard Outputs:	Plant Maintenance	1. 04 Plants/Equipment maintained 2. Assorted Machine/Plant consumables procured	Plant Maintenance	1. Maintenance of 04 Plants/Equipment 2. Procurement of Assorted Machine/Plant consumables
228003 Maintenance – Machinery, Equipment & Furniture	154,689	40,466	26 %	38,966



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	154,689	40,466	26 %	38,966
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	154,689	40,466	26 %	38,966
Reasons for over/under performance: Delay in Procurement from the time of Local Purchase Order (LPO) generation up to the time of Supply. Hence delay in timely Payment in the Quarter for the reporting				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>69,535</i>	<i>52,449</i>	<i>75 %</i>	<i>17,681</i>
<i>Non-Wage Reccurent:</i>	<i>1,616,005</i>	<i>710,582</i>	<i>44 %</i>	<i>322,452</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>127,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,813,039</i>	<i>763,030</i>	<i>42.1 %</i>	<i>340,133</i>

## Vote:501 Adjumani District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Staff motivated	Staff motivated in the quarter but there was a delay.		Staff motivated	Staff motivated
211101 General Staff Salaries	27,630	20,722	75 %		6,907
Wage Rect:	27,630	20,722	75 %		6,907
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,630	20,722	75 %		6,907
Reasons for over/under performance: There has been delays in salary processing.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(18) Supervision visits conducted in Pachara,Ukusijoni,Dzaipi,Arinyapi, Subcounties	(24)		(3)Three supervision visits conducted in Arinyapi,Itirikwa,Pachara and Ukusijoni Subcounties.	(25)24 supervision visits conducted during drilling and assessment of water points for rehabilitation.
No. of water points tested for quality	(8) One hundred water points tested for quality in the Subcounties of Adropi,Arinyapi,Ciforo,Dzaipi,Pachara,Pakelle,Itirikwa,Ukusijoni,Ofua and Adjumani Town Council.	(0)		(25)25 water points tested for quality	(25)Water sources yet to be tested for quality.
No. of District Water Supply and Sanitation Coordination Meetings	(4) Four DWSSCC meetings held at the District Headquarters	(0)		(1)One District water supply and sanitation coordination committee meeting held.	(1)District water supply and sanitation coordination committee meeting not conducted.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At the public notice board	(1)		(1)One public notice displayed with financial information.	(1)One public notice displayed with financial information for quarter 3.
No. of sources tested for water quality	(100) One hundred Water sources tested for quality at LLGs	(0)		(25)Twenty five point water sources tested and analysed for quality.	(100)Water quality testing yet to be done on old and new water sources.

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Non Standard Outputs:	NA	Conducted 24 supervision visits during drilling and assessment of boreholes for installation and rehabilitation.	NA	Conducted 24 supervision visits during drilling and assessment of boreholes for installation and rehabilitation.
221002 Workshops and Seminars	3,760	2,500	66 %	1,660
221008 Computer supplies and Information Technology (IT)	2,000	320	16 %	0
227004 Fuel, Lubricants and Oils	8,040	6,030	75 %	4,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,800	8,850	64 %	5,680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,800	8,850	64 %	5,680
Reasons for over/under performance:	There was under performance due to delayed procurement of borehole parts that could be communicated during District water supply and sanitation coordination meetings as an impeding achievement.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	( ) Five water points rehabilitated	(0)	( )	(0)Borehole parts yet to be procured and rehabilitation to be done at the locations of Cinyini in Pachara,Orungwa in Itirikwa,Oninyara in Adropi,Ejunya in Itirikwa,Mazanga in Ukusijoni,Nyorikoz o in Arinyapi,Ovure BH in Itirikwa and Maaji central in Ukusijoni.
% of rural water point sources functional (Shallow Wells )	(65%) Number of boreholes assessed for rehabilitation	(0)	(65)Number of boreholes accessed for rehabilitation.	(7)Seven water sources to be rehabilitated in Itirikwa,Ukusijoni,Pachara,Adropi and Arinyapi Subcounties.
Non Standard Outputs:	Staff trained in GIS	Staff training yet to be done.	Staff trained in Arc view GIS and Remote sensing.	Staff training not yet done
227002 Travel abroad	12,949	3,445	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,949	3,445	27 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,949	3,445	27 %	0
Reasons for over/under performance:	There was a delay in the programme for training as such funds were used to do other activities such as workshops and seminars and funds were also spent on inland travels.			
Output : 098104 Promotion of Community Based Management				

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## Quarter3

No. of water and Sanitation promotional events undertaken	(25) 25 Sanitational promotional events undertaken.	(1)	(1)World toilet day and undertaken.	(1)Global hand washing day and world hand washing days celebrated.
No. of water user committees formed.	(21) Water user committees established and re-established in 12 identified old water sources ,8 new water sources and 1 piped water scheme.	(0)	(7)Seven water user communties formed.	(7)Seven water user committees yet to be re-established.
No. of Water User Committee members trained	(21) Water user committees trained in the subcounties of ,Pachara,Dzaipi,Uku sijoni and Arinyapi. Water board committee trained for Pakelle rural growth centre	(0)	(7)Seven water user committees trained.	(8)Eight water user committees to be established and trained.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(10) 10 hand pump mechanics trained on preventive maintenance	(0)	(4)Hand pump mechanics trained on preventive maintenance of boreholes.	(10)Ten hand pump mechanics trained under the UNHCR Intergration programme.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(5) Advocacy meetings held at District and subcounty levels ,radio programmes	(11)	(3)Three advocacy meetings held	(11)One district level water and planning advocacy meeting and 10 subcounty level water planning and advocacy meetings held.
Non Standard Outputs:	Promotion of Community Based Management through Advocacy meetings held at District and subcounty levels ,radio programmes	Promotion of community based management addressed by awareness creation and capacity building to stakeholders in water.	Promotion of Community Based Management	Promotion of community based management addressed by awareness creation and capacity building to stakeholders in water.
221011 Printing, Stationery, Photocopying and Binding	992	426	43 %	0
221012 Small Office Equipment	2,060	1,935	94 %	1,785
222001 Telecommunications	734	551	75 %	184
227001 Travel inland	14,090	9,860	70 %	2,815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,876	12,772	71 %	4,784
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,876	12,772	71 %	4,784
Reasons for over/under performance:	There was a delay in the implementation of the Water planning and advocacy meeting due to delayed release of funds but then these activities were done for for both District level and Subcounty level advocacy.The community based hand pump mechanics will be trained and effectively used during the rehabilitation of water sources.			
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				

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## Quarter3

N/A					
Non Standard Outputs:	7 deep boreholes rehabilitated 7 water user committees reinstated and trained	Eight water user committees yet to be established and trained in quarter 4.	Two water user committee re-established and trained.	Eight water user committees yet to be established and trained in quarter 4.	
263370 Sector Development Grant	31,500	5,080	16 %	5,080	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	31,500	5,080	16 %	5,080	
Donor Dev:	0	0	0 %	0	
Total:	31,500	5,080	16 %	5,080	

Reasons for over/under performance: Water user committees are yet to be re-established in quarter 4 and the Eight water sources are yet to have water user committees formed and also trained in quarter 4..

## Capital Purchases

## Output : 098175 Non Standard Service Delivery Capital

N/A					
Non Standard Outputs:	Staff coordinating intergration activities motivated	CLTS activities done included triggering, follow up and verification.	Staff coordinating intergration activities motivated	Community led total sanitation (CLTS) implemented in the Subcounties of Ofua and Pachara.	
281504 Monitoring, Supervision & Appraisal of capital works	104,553	15,000	14 %	15,000	
312104 Other Structures	120,981	0	0 %	0	
312213 ICT Equipment	13,480	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	21,053	15,000	71 %	15,000	
Donor Dev:	217,961	0	0 %	0	
Total:	239,014	15,000	6 %	15,000	

Reasons for over/under performance: The funds for CLTS were utilised in third quarter due to staffing gap.

## Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) One public toilet constructed at Apaa Market.	(0)	(.25)One public toilet constructed at Apaa trading centre.	(1)One Public toilet to be constructed at Zoka C Market.	
Non Standard Outputs:	The toilet is yet to be constructed in quarter 4 but as of now procurement form 1 is already filled.		The toilet is yet to be constructed in quarter 4 but as of now procurement form 1 is already filled.		
312101 Non-Residential Buildings	16,214	0	0 %	0	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,214	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,214	0	0 %	0
Reasons for over/under performance:	The location for the toilet was delayed due the land wrangle at Apaa which initially was the location for the project.Later a decision was reached to have the Market at Zoka C Market in Itirikwa Subcounty.A procurement form 1 was filled and through selective bidding the activity will be done in Quarter 4.			
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(13) Drilling and construction of 13 boreholes Arra HC II,Marindi,Mijale P/S in Pachara Subcounty ,Alurunya,Jepara,Ku lukulu west in Ukusijoni Subcounty ,Agasi,Eyimika,Lab olokolo Manzabacaku in Itirikwa Subcounty and Gulubua,Ogolo North,Tolu in Arinyapi subcounty and Ohurube in Pakelle Subcounty.	(0)	(2)Two boreholes drilled and installed in Ukusijoni Subcounty	(8)Two boreholes each are yet to be drilled in the Subcounties of Ukusijoni,Arinyapi ,Pachara and Itirikwa.
No. of deep boreholes rehabilitated	(7) Rehabilitation of 7 boreholes in all the subcounties	(0)	(2)Two boreholes rehabilitated Arinyapi Subcounty.	(7)Seven boreholes yet to be rehabilitated in the subcounties of Itirikwa,Arinyapi,Ad ropi,Pachara and Ukusijoni.
Non Standard Outputs:	Drilling and construction of 13 boreholes Arra HC II,Marindi,Mijale P/S in Pachara Subcounty ,Alurunya,Jepara,Ku lukulu west in Ukusijoni Subcounty ,Agasi,Eyimika,Lab olokolo Manzabacaku in Itirikwa Subcounty and Gulubua,Ogolo North,Tolu in Arinyapi subcounty and Ohurube in Pakelle Subcounty.	No parts were procured,parts are yet to be recieved.	Two boreholes drilled and installed in Ukusijoni Subcounty	No parts were procured,parts are yet to be recieved.
281504 Monitoring, Supervision & Appraisal of capital works	6,376	5,600	88 %	5,600
312101 Non-Residential Buildings	7,190	772	11 %	772

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312104 Other Structures	168,000	1,342	1 %	1,342
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	181,566	7,714	4 %	7,714
Donor Dev:	0	0	0 %	0
Total:	181,566	7,714	4 %	7,714
Reasons for over/under performance:	The guide line of implementation of the activity includes procurement of borehole parts and replacement of parts and the activity is to be handled by HPMA's. There was a delay in procurement of parts. The procurement of the drilling contractor was done in the quarter but actual implementation spilled over to quarter 4 and is yet to be concluded.			
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water supply system constructed in Adropi subcounty, Agosusu Market.	(0)	(1) One number piped water scheme extended in Pakelle Subcounty.	(1) One number piped water scheme not implemented
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0)	(0)	(1) NA
Non Standard Outputs:	Water distribution and transmission network boasted to have increased access to safe water in Pakelle town board and Ofua trading centre.	Water distribution network not yet implemented.	Water transmission network boasted to have increased access to safe water in Pakelle town council	Water distribution network not yet implemented.
281501 Environment Impact Assessment for Capital Works	20,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	35,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,000	7,510	125 %	7,510
312104 Other Structures	386,519	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	447,519	7,510	2 %	7,510
Donor Dev:	0	0	0 %	0
Total:	447,519	7,510	2 %	7,510
Reasons for over/under performance:	The implementation was initiated by doing a design and environmental impact assessment for the project. A report was produced by the design consultant then costed about ten times the available budget. Implementation could then not be done in piece meal. This funds are yet to allocated for drilling and rehabilitation of boreholes.			
Total For Water : Wage Rect:	27,630	20,722	75 %	6,907
Non-Wage Reccurent:	44,625	25,067	56 %	10,464
GoU Dev:	697,852	35,304	5 %	35,304
Donor Dev:	217,961	0	0 %	0
Grand Total:	988,068	81,093	8.2 %	52,675

## Vote:501 Adjumani District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salary for 3 staff (DNRO, Office Attendant and driver) at district level paid. 4 quarterly field monitoring of departmental activities conducted. Office supplies and fuel procured.	9 Monthly salary for DNRO paid at DHQs. 9 monitoring of field project activities and environmental hot spots. 1 Office and fuel supplies procured		Salary for 3 staff (DNRO, Office Attendant and driver) at district level paid. 4 quarterly field monitoring of departmental activities conducted. Office supplies and fuel procured. 1 community wetland management plans developed in Arinyapi Subcounty	3 monthly Salary for DNRO paid at DHQs. 3 monitoring of field project activities and environmental hot spots
211101 General Staff Salaries	35,008	25,955	74 %		8,682
221009 Welfare and Entertainment	997	498	50 %		0
221011 Printing, Stationery, Photocopying and Binding	723	180	25 %		0
221012 Small Office Equipment	553	276	50 %		0
224005 Uniforms, Beddings and Protective Gear	867	216	25 %		0
227001 Travel inland	2,008	500	25 %		0
227004 Fuel, Lubricants and Oils	3,113	0	0 %		0
228001 Maintenance - Civil	490	0	0 %		0
228002 Maintenance - Vehicles	723	80	11 %		0
Wage Rect:	35,008	25,955	74 %		8,682
Non Wage Rect:	9,474	1,750	18 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,482	27,705	62 %		8,682
Reasons for over/under performance:	Delayed release of local revenue and donor funds to procure office and fuel supplies, and conduct community wetland management planning activities in Arinyapi Subcounty respectively				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(3) 3ha of woodlot established at the district Headquarters	(0)		(80)20ha each in Olia and openzinzi prisons. 19ha each in Alere and Arinyapi refugee hosting areas	(0)Seedlings secured for planting at the targeted areas



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Number of people (Men and Women) participating in tree planting days	(250) men and women participate in trees planting days in the sub-counties of Pakele, Ofua, Dzaipi, and Adropi	(0)	(0)N/A	(0)N/A
Non Standard Outputs:	12 monthly supervision and monitoring of tree growing and forest management activities conducted in all sub-counties	3 supervision and monitoring of forest management activities at sub county levels	3 monthly supervision and monitoring of tree growing and forest management activities conducted in all sub-counties	3 supervision and monitoring of forest management activities at sub county levels
224006 Agricultural Supplies	10,000	1,500	15 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,500	15 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	1,500	15 %	1,500
Reasons for over/under performance:	Delayed release of funds to procure more seedlings for planting. Delayed onset of the rain to do actual planting of available seedlings			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(48) Monitoring and compliance surveys/Inspections conducted in local forest reserves in Adjumani town, Pakele and Dzaipi and community forests on weekly basis.	(36)	(12)Monitoring and compliance surveys/Inspections conducted in local forest reserves in Adjumani town, Pakele and Dzaipi and community forests on weekly basis	(-12)monitoring and compliance conducted at all local forest reserves in Adjumani and Pakele TCs, and community forests/woodlands and charcoal burning sites and transportation
Non Standard Outputs:	4 staff paid salary at district level(FO, FR and 2 FG) paid monthly. 12 monthly forest extension support to farmers provided in all sub-counties at farm levels. Quarterly office and fuel supplies.	9 monthly Salary paid to 4 forest staff. 9 monthly forest extension outreaches at forest farm levels in all sub counties	Salary for 3 staff at district level(FO, FR and FG) paid monthly. 3 monthly forest extension support to farmers provided in all sub-counties at farm levels.	3 monthly Salary paid to 4 forest staff. 3 monthly forest extension outreaches at forest farm levels in all sub counties
211101 General Staff Salaries	26,157	18,725	72 %	6,360
221011 Printing, Stationery, Photocopying and Binding	522	260	50 %	0
227001 Travel inland	6,420	510	8 %	0
227004 Fuel, Lubricants and Oils	2,169	0	0 %	0
Wage Rect:	26,157	18,725	72 %	6,360
Non Wage Rect:	9,111	770	8 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,268	19,495	55 %	6,360

## Vote:501 Adjumani District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(10) Formulate watershed management committees for selected wetlands	(8)		(2)Formulate watershed management committees for selected wetlands	(2)Watershed management committees formulated for selected wetlands
Non Standard Outputs:	4 quarterly wetland monitoring/inspections conducted throughout the district. District Wetland Action Plan updated	2 quarterly wetland inspections conducted throughout the district		1 quarterly wetland monitoring/inspections conducted throughout the district.	1 quarterly wetland inspections conducted throughout the district
221002 Workshops and Seminars	3,910	2,930	75 %		980
221011 Printing, Stationery, Photocopying and Binding	339	250	74 %		90
227001 Travel inland	2,190	1,130	52 %		580
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,439	4,310	67 %		1,650
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,439	4,310	67 %		1,650
Reasons for over/under performance:	N/A				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(48) Monthly environmental compliance monitoring undertaken at environmental hot-spots and development project sites	(36)		(12)Monthly environmental compliance monitoring undertaken at environmental hot-spots and development project sites	(12)Monthly environmental compliance monitoring undertaken at environmental hot=spots and development projects
Non Standard Outputs:	Salary for 2 staff (SEO and EO) at district level paid..	9 monthly salary paid to 2 staff at DHQs. REA done at refugee settlements and host communities		Salary for 2 staff (SEO and EO) at district level paid. Rapid environmental assessment conducted in all refugee settlements and host communities	3 monthly salary paid to 2 staff at DHQs. REA done at refugee settlements and host communities
211101 General Staff Salaries	30,125	21,180	70 %		7,003

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Wage Rect:	30,125	21,180	70 %	7,003
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,125	21,180	70 %	7,003

Reasons for over/under performance: N/A

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

No. of new land disputes settled within FY	(3) 3 District Parcels (2) Ajugopi HC II (6 Acres), Obilokong HC II (7 Acres), & Oriangwa PS (8.12 Acres)		(0)N/A	(2)Surveyed Oriangwa P/S and verified boundaries of Olijji P/S
Non Standard Outputs:	Salary for 4 staff (SLMO, DSS, Physical planner and cartographer) at district level paid.4 quarterly District Physical Planning Committee meetings conducted. Physical plans for 1 growth centres formulated and approved. Quarterly promotion of land rights and ownership at community levels	9 monthly salaries for 4 staff paid. 3 DPPC meeting held	Salary for 4 staff paid. 2 District Physical Planning Committee meetings held .	3 monthly salaries for 4 staff paid. 1DPPC meeting held
211101 General Staff Salaries	40,172	29,190	73 %	9,615
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	747	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	0
222001 Telecommunications	1,600	800	50 %	0
225001 Consultancy Services- Short term	9,000	7,006	78 %	2,510
227001 Travel inland	6,500	4,337	67 %	1,610
227004 Fuel, Lubricants and Oils	3,000	750	25 %	0

Wage Rect:	40,172	29,190	73 %	9,615
Non Wage Rect:	25,847	13,643	53 %	4,120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	66,019	42,833	65 %	13,735

Reasons for over/under performance: N/A

**Capital Purchases****Output : 098372 Administrative Capital**

N/A

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

Reasons for over/under performance: N/A

**Output : 098375 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	Quarterly extension support to communities on environmental conservation in refugee hosting areas. 1 improved charcoal production kiln at Aliwara.1 biolatrline at Dzaipi SSS. Office computers functioning. Coordination of departmental activities. 58ha of trees planted at public institutions. 1 energy survey conducted in refugee hosting areas.5 community wetland management plans developed in Itirikwa and Arinyapi Subcounties. 80ha (20ha each in Olia and openzinzi prisons. 19ha each in Alere and Arinyapi refugee hosting areas). District Wetland Action Plan updated. Rapid environmental assessment conducted in all refugee settlements and host communities. Physical plans for Ciforo growth centre formulated and approved.7 integrated schools with solar PVsystems.	2 quarterly extension support to communities. 100 improved cookstoves distributed to PSNs in refugee areas. 1 EIA scoping study conducted in refugee areas. 1 energy survey conducted. 50 people trained on RETs in RHAs	Quarterly extension support to communities on environmental conservation in refugee hosting areas	N/A
281501 Environment Impact Assessment for Capital Works	26,396	26,000	98 %	0
281504 Monitoring, Supervision & Appraisal of capital works	152,679	24,380	16 %	0
311101 Land	48,000	8,000	17 %	0
312101 Non-Residential Buildings	119,065	17,640	15 %	0
312104 Other Structures	135,560	0	0 %	0
312211 Office Equipment	800	800	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	482,500	76,820	16 %	0
Total:	482,500	76,820	16 %	0

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## Quarter3

### 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:		Delayed release of funds			
<i>Total For Natural Resources : Wage Rect:</i>	131,462	95,050	72 %		31,660
<i>Non-Wage Reccurent:</i>	60,871	21,973	36 %		7,270
<i>GoU Dev:</i>	40,000	0	0 %		0
<i>Donor Dev:</i>	482,500	76,820	16 %		0
<i>Grand Total:</i>	714,833	193,843	27.1 %		38,930

## Vote:501 Adjumani District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 quarterly review meetings conducted by women leaders on women council activities. 4 quarterly monitoring and mobilisation visits conducted on women activities in the district. 1 international day women celebration conducted. Women leaders facilitated for external workshops and meetings. Assorted stationary procured to support women council activities	3 quarterly review meeting conducted by women leaders on women council activities. 3 quarterly monitoring and mobilization visits conducted on women activities in the district. 1 international day women celebration conducted. Women leaders facilitated for external workshops and meetings. Assorted stationary procured to support women council activities		a quarterly review meeting conducted by women leaders on women council activities. a quarterly monitoring and mobilization visits conducted on women activities in the district. 1 international day women celebration conducted. Women leaders facilitated for external workshops and meetings. Assorted stationary procured to support women council activities	quarterly review meeting conducted by women leaders on women council activities. a quarterly monitoring and mobilization visits conducted on women activities in the district. 1 international day women celebration conducted. Women leaders facilitated for external workshops and meetings. Assorted stationary procured to support women council activities
211103 Allowances (Incl. Casuals, Temporary)	528	364	69 %		100
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %		400
221012 Small Office Equipment	41	10	25 %		0
227001 Travel inland	2,000	1,500	75 %		500
227004 Fuel, Lubricants and Oils	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,169	3,574	69 %		1,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,169	3,574	69 %		1,250
Reasons for over/under performance:	There was support from local government to provide local revenue for the implementation of these women activities.				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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## Quarter3

Non Standard Outputs:	12 monthly and 4 quarterly support supervision visits conducted to 10 lower local governments, 4 quarterly supervision of community projects tp enhance proper management projects conducted,	3 monthly and a quarterly support supervision visits conducted to 10 lower local governments, a quarterly supervision of community projects to enhance proper management projects conducted,	A monthly and a quarterly support supervision visits conducted to 10 lower local governments, a quarterly supervision of community projects to enhance proper management projects conducted,	A monthly and a quarterly support supervision visits conducted to 10 lower local governments, a quarterly supervision of community projects to enhance proper management projects conducted,
221009 Welfare and Entertainment	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
221012 Small Office Equipment	600	150	25 %	0
222001 Telecommunications	148	37	25 %	0
228002 Maintenance - Vehicles	1,000	1,220	122 %	970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,748	2,407	64 %	970
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,748	2,407	64 %	970
Reasons for over/under performance:	There was delayed processed of fund through IFM due to connectivity.			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(120) 120 FAL centres will be supported, and 1200 learners will be enrolled.	(120)	(120)120 FAL centers will be supported, and 1200 learners will be enrolled.	(120)120 FAL centers will be supported, and 1200 learners will be enrolled.
Non Standard Outputs:	120 FAL instructors provided with quarterly motivation allowances, 4 quarterly supervision conducted on FAL programme in the subcounties, Assorted instructional materials to FAL instructors provided, Assesment of 2000 learners at 3 levels conducted, Literacy day celebration in the district. 4quarterly FAL stakeholders review meetings conducted at subcounties,	120 FAL instructors provided with quarterly motivation allowances, 3 quarterly supervision conducted on FAL programme in the subcounties, Assorted instructional materials to FAL instructors provided, Assesment of 2000 learners at 3 levels conducted, 3 quarterly FAL stakeholders review meetings conducted at sub counties,	120 FAL instructors provided with quarterly motivation allowances, a quarterly supervision conducted on FAL programme in the subcounties, Assorted instructional materials to FAL instructors provided, Assesment of 2000 learners at 3 levels conducted, Literacy day celebration in the district. 1 quarterly FAL stakeholders review meetings conducted at sub counties,	120 FAL instructors provided with quarterly motivation allowances, a quarterly supervision conducted on FAL programme in the subcounties, Assorted instructional materials to FAL instructors provided, Assesment of 2000 learners at 3 levels conducted, Literacy day celebration in the district. 1 quarterly FAL stakeholders review meetings conducted at sub counties,
211103 Allowances (Incl. Casuals, Temporary)	7,200	5,400	75 %	3,600
221007 Books, Periodicals & Newspapers	326	0	0 %	0
221009 Welfare and Entertainment	400	415	104 %	315



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221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
222001 Telecommunications	400	300	75 %	200
227001 Travel inland	1,680	1,260	75 %	870
227004 Fuel, Lubricants and Oils	1,600	400	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,006	7,775	56 %	4,985
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,006	7,775	56 %	4,985

Reasons for over/under performance: There was timely provision of funds implementation of FAL activities.

**Output : 108107 Gender Mainstreaming**

N/A

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

Reasons for over/under performance: N/A

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(10) 10 sub county youth councils in place and supported.	(10)	(10)10 sub county youth councils in place and supported.	(10)10 sub county youth councils in place and supported.
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## Vote:501 Adjumani District

## Quarter3

Non Standard Outputs:	Youth leaders facilitated to conduct 4 quarterly monitoring and mobilisation visits on youth programmes, 1 international youth day celebrated at district level, Youth leaders facilitated for external workshops and meetings, 4quarterly review meetings conducted by youth council leaders, Assorted stationary procured to support youth programmes,	Youth leaders facilitated to conduct 3quarterly monitoring and mobilisation visits on youth programmes, Youth leaders facilitated for external workshops and meetings, 3 quarterly review meetings conducted by youth council leaders, Assorted stationary procured to support youth programmes,	Youth leaders facilitated to conduct 1quarterly monitoring and mobilisation visits on youth programmes, 1 international youth day celebrated at district level, Youth leaders facilitated for external workshops and meetings, 1 quarterly review meetings conducted by youth council leaders, Assorted stationary procured to support youth programmes,	Youth leaders facilitated to conduct 1quarterly monitoring and mobilisation visits on youth programmes, 1 international youth day celebrated at district level, Youth leaders facilitated for external workshops and meetings, 1 quarterly review meetings conducted by youth council leaders, Assorted stationary procured to support youth programmes,
211103 Allowances (Incl. Casuals, Temporary)	528	264	50 %	132
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
221012 Small Office Equipment	41	10	25 %	0
227001 Travel inland	2,000	960	48 %	460
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,169	1,734	34 %	592
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,169	1,734	34 %	592

Reasons for over/under performance: There was timely released of funds for activities implementation.

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	(10) 10 groups of pwds and the elderly will be supported, 04 wheel chairs lobbied for the pwds and the elderly.	(10)	(10)10 groups of pwds and the elderly will be supported, 04 wheel chairs lobbied for the pwds and the elderly.	(10)10 groups of pwds and the elderly will be supported, 04 wheel chairs lobbied for the pwds and the elderly.
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## Quarter3

Non Standard Outputs:	1 international disability day celebration organised in the district, Assorted stationary procured to support disability and elderly activities, 4quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes, 4 quarterly review meetings for disability council conducted, PWD leaders facilitated for external workshops and meetings, 4 quarterly meetings held by grant management committee, 2 supervision and follow up visits conducted on funded PWD groups, Assorted stationary procured to support grant management committee activities, 12 PWD groups awarded special disability grants.	Assorted stationary procured to support disability and elderly activities, 3 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes, 3 quarterly review meetings for disability council conducted, PWD leaders facilitated for external workshops and meetings,	Assorted stationary procured to support disability and elderly activities, 1 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes, 1 quarterly review meetings for disability council conducted, PWD leaders facilitated for external workshops and meetings,	Assorted stationary procured to support disability and elderly activities, 1 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes, 1 quarterly review meetings for disability council conducted, PWD leaders facilitated for external workshops and meetings,
211103 Allowances (Incl. Casuals, Temporary)	1,944	826	42 %	340
221009 Welfare and Entertainment	300	75	25 %	0
221011 Printing, Stationery, Photocopying and Binding	492	54	11 %	0
224006 Agricultural Supplies	26,000	500	2 %	0
227004 Fuel, Lubricants and Oils	480	50	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,216	1,505	5 %	340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,216	1,505	5 %	340
Reasons for over/under performance:	There was timely released of fund for activities implementation.			

## Output : 108111 Culture mainstreaming

N/A

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## Quarter3

Non Standard Outputs:		Regular meetings with cultural leaders held, Community mobilisation and sensitisation on cultural values conducted, Promotion of Cultural festivals conducted Hold regular meetings with cultural leaders, Hold community mobilisation and sensitisation on cultural values, Organise different communities in the district to exhibit positive cultural values Cultural leaders facilitated for external workshops and meetings	N/A	Regular meetings with cultural leaders held, Community mobilisation and sensitisation on cultural values conducted, Promotion of Cultural festivals conducted Hold regular meetings with cultural leaders, Hold community mobilisation and sensitisation on cultural values, Organise different communities in the district to exhibit positive cultural values Cultural leaders facilitated for external workshops and meetings	N/A
211103	Allowances (Incl. Casuals, Temporary)	600	0	0 %	0
227001	Travel inland	2,200	0	0 %	0
227004	Fuel, Lubricants and Oils	200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Workers inspected at their place of work, Sensitise workers on their rights Conducted sensitisation meetings on the workers rights.	N/A	Workers inspected at their place of work, Sensitise workers on their rights Conducted sensitisation meetings on the workers rights.	N/A
211103	Allowances (Incl. Casuals, Temporary)	200	50	25 %	0
227004	Fuel, Lubricants and Oils	800	200	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	250	25 %	0
Reasons for over/under performance:		N/A			

**Vote:501 Adjumani District****Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	Arbitrated cases between employers and employees at work places, Held Arbitration meetings with affected employers and employees,	N/A		Arbitrated cases between employers and employees at work places, Held Arbitration meetings with affected employers and employees,	N/A
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %		0
222001 Telecommunications	220	55	25 %		0
227001 Travel inland	600	150	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	920	230	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	920	230	25 %		0
Reasons for over/under performance: N/A					
<b>Output : 108115 Sector Capacity Development</b>					
N/A					

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## Quarter3

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

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## Quarter3

Non Standard Outputs:	Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities,	N/A	Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities	N/A
227001 Travel inland	1,000	490	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	490	49 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	490	49 %	0

Reasons for over/under performance: N/A

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	Monthly payment of staff salary done, 12 departmental meetings held, 12 external workshops attended, 04 reports prepared and submitted to relevant authorities, Prepared departmental staff list for monthly salary payment, Conducted monthly departmental meetings, Participated and attended external workshops to improve service delivery, Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities,	Monthly payment of staff salary done, 9 departmental meetings held, 12 external workshops attended, 01 reports prepared and submitted to relevant authorities, 9 Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities,	Monthly payment of staff salary done, 3 departmental meetings held, 3 external workshops attended, 01 reports prepared and submitted to relevant authorities, Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities,	Monthly payment of staff salary done, 3 departmental meetings held, 3 external workshops attended, 01 reports prepared and submitted to relevant authorities, Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities,
211101 General Staff Salaries	261,006	164,361	63 %	66,369
221009 Welfare and Entertainment	748	187	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001 Travel inland	2,000	500	25 %	0
227004 Fuel, Lubricants and Oils	480	0	0 %	0

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228002 Maintenance - Vehicles	4,000	1,000	25 %	0
Wage Rect:	261,006	164,361	63 %	66,369
Non Wage Rect:	8,228	1,937	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	269,234	166,298	62 %	66,369

Reasons for over/under performance: No local revenue provided for implementation of planned activities.

**Capital Purchases****Output : 108175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

Held sensitisation meetings with women leaders on YLP/UWEP and other government programmes, Generated and appraised 100 YLP/UWEP proposal files for meetings District officials and subcounty officials held meetings to review YLP/ UWEP proposals Conducted trainings for 100 YLP/UWEP funded groups, Conducted trainings for UNICEF/UNFPA activities, Conducted monitoring and supervision YLP/UWEP activities, Conducted monitoring and supervision UNICEF/UNFPA activities. Prepared YLP/UWEP quarterly reports for submission to the ministry, Prepared UNICEF/UNFPA activity reports for submission to the donors, Repaired and serviced vehicles/motorcycles use for YLP/UWEP/UNICE F/UNFPA programmes, Community	Held 6 sensitisation meetings with women /youth leaders on YLP/UWEP and other government programmes, Prepared UNICEF/UNFPA activity reports for submission to the donors, Community awareness on child rights conducted, Organised community meetings on protection of child rights, Conducted child protection trainings for staff and community leaders, Conducted training for stakeholders 3 Held gender meetings	Held sensitisation meetings with women leaders on YLP/UWEP and other government programmes, Prepared UNICEF/UNFPA activity reports for submission to the donors, Community awareness on child rights conducted, Organised community meetings on protection of child rights, Conducted child protection trainings for staff and community leaders, Conducted training for stakeholders Held gender meetings	Held sensitisation meetings with women leaders on YLP/UWEP and other government programmes, Prepared UNICEF/UNFPA activity reports for submission to the donors, Community awareness on child rights conducted, Organised community meetings on protection of child rights, Conducted child protection trainings for staff and community leaders, Conducted training for stakeholders Held gender meetings
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	awareness on child rights conducted, Organised community meetings on protection of child rights, Conducted child protection trainings for staff and community leaders, Conducted monitoring and supervision of the lower local governments on child protection issues, Gender awareness creation conducted, Conducted training for stakeholders Held gender meetings				
281504 Monitoring, Supervision & Appraisal of capital works	364,655	0	0 %		0
312104 Other Structures	1,001,346	245,276	24 %		224,471
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,001,346	245,276	24 %		224,471
Donor Dev:	364,655	0	0 %		0
Total:	1,366,001	245,276	18 %		224,471
Reasons for over/under performance:		There was delayed access of funds by youth and women groups for project implementation activities.			
Total For Community Based Services : Wage Rect:	261,006	164,361	63 %		66,369
Non-Wage Reccurent:	77,309	19,903	26 %		8,137
GoU Dev:	1,001,346	245,276	24 %		224,471
Donor Dev:	364,655	0	0 %		0
Grand Total:	1,704,316	429,539	25.2 %		298,977

## Vote:501 Adjumani District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	<p>A minimum of 12 DTPC Minutes produced. Vehicle, buildings and equipment maintained in a good working condition. The office maintained in a clean state. All the required small office equipment are functional. Computer supplies available all the time. Welfare enhanced in the unit. Information Gap between the MOFPED, NPA, MOLG and the District Bridged. All Bank charges paid. District Website updated annually. 24/7 email service in the unit upheld. District departments retooled under DDEG, Monitored and supervised DDEG projects. Capacity build.</p>				
211101 General Staff Salaries	38,685	27,743	72 %		8,597
221003 Staff Training	9,000	3,845	43 %		1,600
221008 Computer supplies and Information Technology (IT)	3,000	2,150	72 %		650
221009 Welfare and Entertainment	1,500	1,125	75 %		375
221012 Small Office Equipment	500	500	100 %		125
222003 Information and communications technology (ICT)	3,000	2,250	75 %		750
227001 Travel inland	7,000	5,015	72 %		1,515
227004 Fuel, Lubricants and Oils	6,100	4,629	76 %		1,525
228002 Maintenance - Vehicles	1,000	750	75 %		250

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228003 Maintenance – Machinery, Equipment & Furniture	1,400	700	50 %	0
Wage Rect:	38,685	27,743	72 %	8,597
Non Wage Rect:	32,500	20,964	65 %	6,790
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,185	48,707	68 %	15,387

Reasons for over/under performance: N/A

**Output : 138302 District Planning**

No of qualified staff in the Unit	(3) Retention of Key Staff in Positions Occupied	(03)	(0)Retention of Key Staff in Positions Occupied, District Planner, Senior Planner and Office Typist	(03)Retained Key Staff in the positions of District Planner, Senior Planner and Office Typist.
No of Minutes of TPC meetings	(12) 12 DTPC Meeting Held at the District Headquarters.	(03)	(03) DTPC Meeting Held at the District Headquarters.	(03)03 DTPC Meetings held at the District Headquarters
Non Standard Outputs:	Staff retention Enhanced	Key Staff retained in the positions occupied	Retention of Key Staff in Positions Occupied	Key Staff retained in the positions occupied
221008 Computer supplies and Information Technology (IT)	1,200	700	58 %	400
221011 Printing, Stationery, Photocopying and Binding	500	625	125 %	250
227001 Travel inland	4,500	3,609	80 %	1,359
227004 Fuel, Lubricants and Oils	800	400	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,334	76 %	2,009
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	5,334	76 %	2,009

Reasons for over/under performance: N/A

**Output : 138303 Statistical data collection**

N/A				
Non Standard Outputs:	Data collected from all the sub counties and disseminated to all sub counties including birth and death registration.	Data collected from all the Sub-Counties and analysis done and distributed to all sub-counties including births and Death Registration.	Data Collected from all the sub-counties and Disseminated to all sub counties including birth and Death Registration.	Data collected from all the Sub-Counties and analysis done and distributed to all sub-counties including births and Death Registration.
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	2,500	125 %	1,000

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227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,250	89 %	2,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	6,250	89 %	2,250

Reasons for over/under performance: N/A

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	District plans harmonized and integrated. The Performance of DDP II is reviewed. Community planing meetings attended.The district is retooled, Projects monitored and investment servicing cost implemented before investments.	n/a	District plans harmonized and integrated. The Performance of DDP II is reviewed. Community planing meetings attended.The district is retooled, Projects monitored and investment servicing cost implemented before investments.	n/a
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
221012 Small Office Equipment	500	250	50 %	0
227001 Travel inland	5,000	2,499	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	3,749	44 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	3,749	44 %	0

Reasons for over/under performance: n/a

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	One of Data bases harmonized for all sectors in the district. One Fact sheets produced..	One of the bases harmonized for all sectors in the District but facts and figures not yet produced .	One of Data bases harmonized for all sectors in the district. One Fact sheets produced.	One of the bases harmonized for all sectors in the District but facts and figures not yet produced .
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
221012 Small Office Equipment	61	30	49 %	0
227001 Travel inland	5,939	2,969	50 %	1,484

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227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	6,999	64 %	2,984
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	6,999	64 %	2,984

Reasons for over/under performance: Facts and Figures not yet produced because fund is not accessed

**Output : 138308 Operational Planning**

N/A				
Non Standard Outputs:	District plans harmonized and integrated. District&nbsp;planing meetings attended and facilitated.quarterly reports produced, 	n/a	District plans harmonized and integrated. District planing meetings attended and facilitated.Quarterly reports produced	n/a
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	498	50 %	0
221012 Small Office Equipment	1,000	250	25 %	0
227001 Travel inland	3,498	1,749	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,498	3,497	47 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,498	3,497	47 %	0

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Cost effectiveness of projects and Value for money Monitoring of projects Field visits and&nbsp;Community Meetings Commissioning of projects Field visits and&nbsp;Community Meetings, retooling. Project sites handed over to Contractors officially. Quarterly reports submitted to line ministries. M&E report discussion conducted.	Monitoring of some projects, field visits conducted. Commissioning of some projects done. Quarterly reports submitted to the Ministries and M & E Reports discussed.	Monitoring of projects Field visits and; Community Meetings Commissioning of projects Field visits and retooling. Quarterly reports submitted to line ministries. M&E report discussion conducted.	Monitoring of some projects, field visits conducted. Commissioning of some projects done. Quarterly reports submitted to the Ministries and M & E Reports discussed.

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## Quarter3

227001	Travel inland	13,000	9,750	75 %	3,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	9,750	75 %	3,250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,000	9,750	75 %	3,250
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Cost Effectiveness of all development projects assessed and value for money observed.monitoring of projects in the field conducted and reports compiled and shared with stakeholders of the District Data also compiled on all development Projects . Retooling and Commissioning and handing over of projects will be observed both at the District and Sub-county level. Data also collected from Sub-counties were analysed and disseminated the stakeholders , including Birth and Death.			
Non Standard Outputs:		Multisectoral monitoring and Birth and death registration under UNICEF promoted	n/a	Multii-sectorial Monitoring and Birth and Death registration under UNICEF and donor promoted	n/a
281504	Monitoring, Supervision & Appraisal of capital works	11,934	7,956	67 %	0
312101	Non-Residential Buildings	70,690	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	11,934	7,956	67 %	0
	Donor Dev:	70,690	0	0 %	0
	Total:	82,624	7,956	10 %	0
Reasons for over/under performance:		n/a			
Total For Planning : Wage Rect:		38,685	27,743	72 %	8,597

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<i>Non-Wage Reccurrent:</i>	86,498	56,543	65 %	17,283
<i>GoU Dev:</i>	11,934	7,956	67 %	0
<i>Donor Dev:</i>	70,690	0	0 %	0
<i>Grand Total:</i>	207,807	92,242	44.4 %	25,880

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## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Eight (8) quarterly reports prepared Eight (8) draft internal audit reports produced 12 monthly payrolls verified 600 pay change reports verified Office items procured	3 Quarterly internal audit report prepared 3 draft internal audit report produced 9 monthly payroll reports verified Office items procured		Two (2) quarterly internal audit reports prepared Two (2) draft internal audit reports produced 3 monthly payroll reports verified 150 pay change reports verified Office items procured	1 Quarterly internal audit report prepared 1 draft internal audit report produced 3 monthly payroll reports verified Office items procured
211101 General Staff Salaries	38,401	14,313	37 %		3,337
221008 Computer supplies and Information Technology (IT)	1,800	1,070	59 %		320
221009 Welfare and Entertainment	900	675	75 %		225
221011 Printing, Stationery, Photocopying and Binding	1,950	488	25 %		0
221012 Small Office Equipment	400	300	75 %		100
222001 Telecommunications	800	400	50 %		0
222003 Information and communications technology (ICT)	540	270	50 %		0
227001 Travel inland	2,500	1,962	78 %		1,337
227004 Fuel, Lubricants and Oils	800	400	50 %		400
228002 Maintenance - Vehicles	560	350	63 %		140
Wage Rect:	38,401	14,313	37 %		3,337
Non Wage Rect:	10,250	5,914	58 %		2,522
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	48,651	20,227	42 %		5,858
Reasons for over/under performance:	Funding was available to under take the planned activities.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Financial and non financial audit of local gov't,schools,health centres,Hospital,institution,carry out audit inspections.	(3)		(1)Financial and non financial audit of local gov't,schools,health centres,Hospital,institution,carry out audit inspections.	(1)Financial and non financial audit of local governments



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Date of submitting Quarterly Internal Audit Reports	(2018-07-31) 4 quarterly internal audit reports submitted to the IAG-MOFPED,OAG-Arua,MOLG,RDC,D istrict Speaker,CAO,LGPA C,Audit committee	(3)		(2019-01-31)1 quarterly internal audit reports submitted to the IAG-MOFPED,OAG-Arua,MOLG,RDC,D istrict Speaker,CAO,LGPA C,Audit committee	(2019-01-31)1 Quarterly Internal Audit report submitted to the IAG-MOFPED,OAG-Arua,MOLG,RDC,D ISTRICK SPEAKER,CAO,LG PAC,,LC V,AUDIT COMMITTEE
Non Standard Outputs:	Special audit of local revenues and other audits demanded by council  Audit of Human Resources 	N/A		Other special audits	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	988	99 %		738
227001 Travel inland	12,500	4,828	39 %		819
227004 Fuel, Lubricants and Oils	4,500	3,375	75 %		1,125
228002 Maintenance - Vehicles	560	280	50 %		140
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,560	9,471	51 %		2,822
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,560	9,471	51 %		2,822
Reasons for over/under performance:	Absence of means of transport to carry out audit activities in the quarter and inadequate number of staff in the department.				
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	Continuous professional development training attended  Annual workshop for LGIAA attended  staff mentored	Attended AGM for LGIAA in Kitigum District Accounts staff and incharges mentored on financial mgt in the PNPf Attended annual workshop in Kamuli District		Annual workshop for LGIAA attended Staff mentored	Attended annual workshop for LGIAA in KAMULI District
221002 Workshops and Seminars	1,000	8	1 %		0
221003 Staff Training	1,000	500	50 %		500
221017 Subscriptions	850	0	0 %		0
227001 Travel inland	1,500	690	46 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,350	1,198	28 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,350	1,198	28 %		500
Reasons for over/under performance:	The activity was adequately facilitated by the accounting Officer				
Output : 148204 Sector Management and Monitoring					

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N/A				
Non Standard Outputs:				
	12 departmental meeting held 60 projects inspected for purposes of ascertaining value for money(VFM) 12 TPC meetings attended	30 project sites visited for inspections 8 DTTC meetings attended 2 departmental meetings held	3 departmental meetings held 15 projects inspected 3 DTTC meetings attended	15 projects inspected 3 DTTC meetings attended
227001 Travel inland	5,400	2,790	52 %	1,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	2,790	52 %	1,330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,400	2,790	52 %	1,330
Reasons for over/under performance: Activities successfully carried out				
Total For Internal Audit : Wage Rect:	38,401	14,313	37 %	3,337
Non-Wage Reccurent:	38,560	19,372	50 %	7,173
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	76,961	33,685	43.8 %	10,510

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## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Dzaipi</b>				<b>464,926</b>	<b>169,279</b>
<b>Sector : Works and Transport</b>				<b>306,455</b>	<b>72,764</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>306,455</b>	<b>72,764</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>29,002</b>	<b>25,859</b>
Item : 263104 Transfers to other govt. units (Current)					
Dzaipi SC	Adidi Dzaipi Sc HQ	Other Transfers from Central Government		1,389	1,222
Dzaipi Scounty Street	Logoangwa Dzaipi Scounty Street	Other Transfers from Central Government		6,229	3,253
Dzaipi Sub-County Streat Roads B	Logoangwa Dzaipi Sub-County Streat Roads B	Other Transfers from Central Government		5,114	5,114
Jurumini East-Jurumini West	Ajugopi Jurumini East- Jurumini West	Other Transfers from Central Government		10,228	10,228
Miniki-Egge	Miniki Miniki-Egge	Other Transfers from Central Government		4,647	4,647
Wani Road	Logoangwa Wani Road	Other Transfers from Central Government		1,394	1,394
<b>Output : District Roads Maintainence (URF)</b>				<b>149,954</b>	<b>46,906</b>
Item : 263101 LG Conditional grants (Current)					
Ajugopi-Miniki	Miniki Ajugopi-Miniki	Other Transfers from Central Government		13,638	1,875
Ajugopi-Nyeu	Ajugopi Ajugopi-Nyeu	Other Transfers from Central Government		25,095	12,586
Amuru-Marindi	Mgbere Amuru-Marindi	Other Transfers from Central Government		34,094	4,133
Bari Mokoloyoro-Gwere	Logoangwa Bari Mokoloyoro- Gwere	Other Transfers from Central Government		30,003	4,338
Dzaipi-Pagara-Pagirinya	Adidi Dzaipi-Pagara- Pagirinya	Other Transfers from Central Government		13,012	6,943
Dzaipi-Pamajua	Miniki Dzaipi-Pamajua	Other Transfers from Central Government		14,871	7,681

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Elema-Miniki	Miniki Elema-Miniki	Other Transfers from Central Government	5,670	3,577
Guda-Egge	Miniki Guda-Egge	Other Transfers from Central Government	3,346	1,796
Maiaciku-Marindi	Ajugopi Maiaciku-Marindi	Other Transfers from Central Government	4,647	2,059
Nyumanzi-Madulu via Itoasi	Ajugopi Nyumanzi-Madulu via Itoasi	Other Transfers from Central Government	5,577	1,917
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>127,500</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Adidi Dzaipi-Magara- Pagirinya	External Financing	127,500	0
<b>Sector : Education</b>			<b>122,922</b>	<b>74,348</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>79,188</b>	<b>45,192</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,788</b>	<b>45,192</b>
Item : 263104 Transfers to other govt. units (Current)				
Ajugopi PS	Ajugopi Ajugopi PS	Sector Conditional Grant (Non-Wage)	5,638	3,759
Dzaipi PS	Mgbere Dzaipi PS	Sector Conditional Grant (Non-Wage)	8,910	5,940
Elema PS	Miniki Elema PS	Sector Conditional Grant (Non-Wage)	7,190	4,793
Jurumini PS	Ajugopi Jurumini PS	Sector Conditional Grant (Non-Wage)	4,190	2,793
Magara PS	Adidi Magara PS	Sector Conditional Grant (Non-Wage)	4,062	2,708
Miniki PS	Miniki Miniki PS	Sector Conditional Grant (Non-Wage)	9,478	6,319
Nyumazi PS	Ajugopi Nyumazi PS	Sector Conditional Grant (Non-Wage)	10,878	7,252
Olia PS	Mgbere Olia PS	Sector Conditional Grant (Non-Wage)	6,262	4,175
Pagirinya PS	Adidi Pagirinya PS	Sector Conditional Grant (Non-Wage)	6,998	4,665
Yoro PS	Logoangwa Yoro PS	Sector Conditional Grant (Non-Wage)	4,182	2,788
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>11,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	Logoangwa Yoro Primary school Retention	Sector Development Grant	11,400	0
<b>Programme : Secondary Education</b>			<b>43,734</b>	<b>29,156</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,734</b>	<b>29,156</b>
Item : 263104 Transfers to other govt. units (Current)				
Dzaipi SS	Ajugopi Dzaipi SS	Sector Conditional Grant (Non-Wage)	43,734	29,156
<b>Sector : Health</b>			<b>29,555</b>	<b>22,166</b>
<b>Programme : Primary Healthcare</b>			<b>29,555</b>	<b>22,166</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,555</b>	<b>22,166</b>
Item : 263101 LG Conditional grants (Current)				
Ajugopi HCIII	Ajugopi Adjugopi	Sector Conditional Grant (Non-Wage)	4,863	3,647
Dzaipi	Mgbere Dzaipi	Sector Conditional Grant (Non-Wage)	12,592	9,444
Elema HCII	Miniki Elema	Sector Conditional Grant (Non-Wage)	6,050	4,538
Nyumanzi HCIII	Ajugopi Nyumanzi	Sector Conditional Grant (Non-Wage)	6,050	4,538
<b>Sector : Water and Environment</b>			<b>5,994</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,994</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>4,500</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Adjumani District	Ajugopi Onigo Village	Sector Development Grant	4,500	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>1,494</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention money for a borehole at Obbu-Toloro	Logoangwa Obbu-Toloro Village	Sector Development Grant	1,270	0
Retention for borehole rehabilitated at Orwany village	Adidi Orwany	Sector Development Grant	224	0
<b>LCIII : Arinyapi</b>			<b>643,970</b>	<b>56,919</b>
<b>Sector : Works and Transport</b>			<b>35,739</b>	<b>26,497</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>35,739</b>	<b>26,497</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,797</b>	<b>19,435</b>
Item : 263104 Transfers to other govt. units (Current)				
Arinyapi SC HQ Expenses	Ituji Arinyapi SC HQ Expenses	Other Transfers from Central Government	1,340	1,677
Elegu Centre-Elegu Police	Elegu Elegu Centre-Elegu Police	Other Transfers from Central Government	3,069	3,069
Olikwi-Elema	Liri Olikwi-Elema	Other Transfers from Central Government	10,883	8,183
Orwenyi-Pamajua	Liri Orwenyi-Pamajua	Other Transfers from Central Government	6,506	6,506
<b>Output : District Roads Maintenance (URF)</b>			<b>13,942</b>	<b>7,063</b>
Item : 263101 LG Conditional grants (Current)				
Tete-Ogolo-Liri	Liri Tete-Ogolo-Liri	Other Transfers from Central Government	13,942	7,063
<b>Sector : Education</b>			<b>43,912</b>	<b>13,275</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>43,912</b>	<b>13,275</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,912</b>	<b>13,275</b>
Item : 263104 Transfers to other govt. units (Current)				
Etia PS	Zinyini Etia PS	Sector Conditional Grant (Non-Wage)	3,950	2,633
Gwere PS	Ituji Gwere PS	Sector Conditional Grant (Non-Wage)	5,494	3,663
Ogolo PS	Liri Ogolo PS	Sector Conditional Grant (Non-Wage)	3,814	2,543
Oriangwa PS	Arasi Oriangwa PS	Sector Conditional Grant (Non-Wage)	6,654	4,436
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Arasi Oriangwa primary school	Sector Development Grant	24,000	0
<b>Sector : Health</b>			<b>514,589</b>	<b>13,547</b>
<b>Programme : Primary Healthcare</b>			<b>514,589</b>	<b>13,547</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,589</b>	<b>10,942</b>
Item : 263101 LG Conditional grants (Current)				

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Arinyapi HCII	Ituji	Sector Conditional	4,863	3,647
	Arinyapi	Grant (Non-Wage)		
Elegu HCII	Elegu	Sector Conditional	4,863	3,647
	Elegu	Grant (Non-Wage)		
Ogolo HCII	Liri	Sector Conditional	4,863	3,647
	Ogolo	Grant (Non-Wage)		
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>500,000</b>	<b>2,605</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Ituji	Sector Development	400,000	2,605
	Arinyapi HCIII	Grant		
Building Construction - Staff Houses-262	Ituji	Sector Development	100,000	0
	arinyapi HCIII	Grant		
<b>Sector : Water and Environment</b>			<b>49,730</b>	<b>3,600</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>49,730</b>	<b>3,600</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>4,500</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Adjumani District	Liri	Sector Development	4,500	0
	Nyorikozo	Grant		
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>45,230</b>	<b>3,600</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Elegu	Sector Development	2,366	1,500
	Lodudriekpwa	Grant		
Fuels - Allowances and Facilitation-627	Elegu	Sector Development	640	2,100
	Ogolo North	Grant		
Item : 312101 Non-Residential Buildings				
Retention of borehole rehabilitated at Nzolokwe village	Zinyini	Sector Development	224	0
	Itojoa borehole	Grant		
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Elegu	Sector Development ,	21,000	0
	Lodudriekpwa	Grant		
Construction Services - Water Schemes-418	Liri	Sector Development ,	21,000	0
	Ogolo North	Grant		
<b>LCIII : Ukusijoni</b>			<b>270,881</b>	<b>115,926</b>
<b>Sector : Works and Transport</b>			<b>136,451</b>	<b>71,321</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>136,451</b>	<b>71,321</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,227</b>	<b>10,011</b>

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Item : 263104 Transfers to other govt. units (Current)				
Ukusijoni SC	Ayiri Ayiri-Maasa	Other Transfers from Central Government	4,957	7,229
Ukusijoni SC	Gulinya Gulinya-Itirkwa Bridge	Other Transfers from Central Government	3,305	7,229
Maasa-Maaji	Maaji Maasa-Maaji	Other Transfers from Central Government	2,479	2,169
Ukusijoni SC Expenses	Payaru Ukusijoni SC Expenses	Other Transfers from Central Government	487	613
<b>Output : District Roads Maintenance (URF)</b>			<b>125,223</b>	<b>61,311</b>
Item : 263101 LG Conditional grants (Current)				
Esia-Ukusijoni Via Atura	Payaru Esia-Ukusijoni Via Atura	Other Transfers from Central Government	22,161	2,979
Kulukulu-Zoka	Ayiri Kulukulu-Zoka	Other Transfers from Central Government	19,518	8,991
Paiyaru-Gbala	Payaru Paiyaru-Gbala	Other Transfers from Central Government	2,788	3,288
Ukusijoni-Ajeri	Kiraba Ukusijoni-Ajeri	Other Transfers from Central Government	71,461	42,299
Ukusijoni-Gulinya	Gulinya Ukusijoni-Gulinya	Other Transfers from Central Government	9,294	3,754
<b>Sector : Education</b>			<b>32,586</b>	<b>20,964</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>32,586</b>	<b>20,964</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>31,446</b>	<b>20,964</b>
Item : 263104 Transfers to other govt. units (Current)				
Atura PS	Kiraba Atura PS	Sector Conditional Grant (Non-Wage)	5,102	3,401
Ayiri PS	Ayiri Ayiri PS	Sector Conditional Grant (Non-Wage)	7,486	4,991
Gulinya PS	Gulinya Gulinya PS	Sector Conditional Grant (Non-Wage)	4,798	3,199
Maasa PS	Maaji Maasa PS	Sector Conditional Grant (Non-Wage)	5,446	3,631
Ukusijoni PS	Kiraba Ukusijoni PS	Sector Conditional Grant (Non-Wage)	8,614	5,743
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>1,140</b>	<b>0</b>



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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Gulinya Gulinya Primary School Retention	Sector Development Grant	1,140	0
<b>Sector : Health</b>			<b>27,065</b>	<b>20,299</b>
<b>Programme : Primary Healthcare</b>			<b>27,065</b>	<b>20,299</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,065</b>	<b>20,299</b>
Item : 263101 LG Conditional grants (Current)				
Maaji A HCII	Maaji Maaji	Sector Conditional Grant (Non-Wage)	6,050	4,538
Maaji B HCII	Ayiri Maaji	Sector Conditional Grant (Non-Wage)	6,050	4,538
Ukusijoni HCIII	Payaru Ukusijoni	Sector Conditional Grant (Non-Wage)	14,965	11,224
<b>Sector : Water and Environment</b>			<b>74,780</b>	<b>3,342</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>74,780</b>	<b>3,342</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>4,500</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Adjumani District	Payaru Eribaku village	Sector Development Grant	4,500	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Payaru Ukusijoni Health centre III	External Financing	6,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>64,280</b>	<b>3,342</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Gulinya Alurunya and Ajiforo	Sector Development Grant	1,280	2,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Gulinya Ajiforo	Sector Development ,, Grant	21,000	1,342
Construction Services - Water Schemes-418	Gulinya Alurunya village	Sector Development ,, Grant	21,000	1,342
Construction Services - Water Schemes-418	Ayiri Eribaku village	Sector Development ,, Grant	21,000	1,342
<b>LCIII : Adropi</b>			<b>111,561</b>	<b>64,111</b>
<b>Sector : Works and Transport</b>			<b>65,342</b>	<b>35,840</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>65,342</b>	<b>35,840</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,084</b>	<b>6,316</b>
Item : 263104 Transfers to other govt. units (Current)				
Adropi SC Expenses	Palemo Adropi SC Expenses	Other Transfers from Central Government	888	120
Marinyo-Subbe-Aliababa	Esia Marinyo-Subbe- Aliababa	Other Transfers from Central Government	1,859	1,859
Oyuwi PS-Gbala	Obilokong Oyuwi PS-Gbala	Other Transfers from Central Government	4,337	4,337
<b>Output : District Roads Maintenance (URF)</b>			<b>58,258</b>	<b>29,524</b>
Item : 263101 LG Conditional grants (Current)				
Agosusu-Subbe	Openzinzi Agosusu-Subbe	Other Transfers from Central Government	2,788	2,416
Anzoo-Openzinzi	Palemo Anzoo-Openzinzi	Other Transfers from Central Government	4,647	1,259
Mocope-Rende	Lajopi Mocope-Rende	Other Transfers from Central Government	2,169	432
Obilokong-Ayiri	Obilokong Obilokong-Ayiri	Other Transfers from Central Government	11,153	5,907
Openzinzi-Obilokong	Openzinzi Openzinzi- Obilokong	Other Transfers from Central Government	8,365	4,251
Pakondo-Kozeiza	Palemo Pakondo-Kozeiza	Other Transfers from Central Government	1,859	1,197
Palemoderi-Ciforo	Palemo Palemoderi-Ciforo	Other Transfers from Central Government	27,276	14,062
<b>Sector : Education</b>			<b>22,770</b>	<b>15,180</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>22,770</b>	<b>15,180</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>22,770</b>	<b>15,180</b>
Item : 263104 Transfers to other govt. units (Current)				
Moinya PS	Obilokong Moinya PS	Sector Conditional Grant (Non-Wage)	5,366	3,577
Openzinzi PS	Openzinzi Openzinzi PS	Sector Conditional Grant (Non-Wage)	8,982	5,988
Oyuwi PS	Obilokong Oyuwi PS	Sector Conditional Grant (Non-Wage)	8,422	5,614

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<b>Sector : Health</b>			<b>17,455</b>	<b>13,091</b>
<i>Programme : Primary Healthcare</i>			<b>17,455</b>	<b>13,091</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>17,455</b>	<b>13,091</b>
Item : 263101 LG Conditional grants (Current)				
Obilokongo HCII	Obilokong Obilokongo	Sector Conditional Grant (Non-Wage)	4,863	3,647
openzinzi HCIII	Openzinzi Openzinzi	Sector Conditional Grant (Non-Wage)	12,592	9,444
<b>Sector : Water and Environment</b>			<b>5,994</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>5,994</b>	<b>0</b>
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			<b>4,500</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Adjumani District	Esia Kokoa Eyii	Sector Development Grant	4,500	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>1,494</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention money for borehole at Obilokong west	Obilokong Obilokong west village	Sector Development Grant	1,270	0
Retention for borehole rehabilitated at Openzinzi central village	Openzinzi Openzinzi central village	Sector Development Grant	224	0
<b>LCIII : Ofua</b>			<b>317,649</b>	<b>114,441</b>
<b>Sector : Works and Transport</b>			<b>85,316</b>	<b>34,299</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>85,316</b>	<b>34,299</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>8,399</b>	<b>7,488</b>
Item : 263104 Transfers to other govt. units (Current)				
Bacere-Pabongo	Bacere Bacere-Pabongo	Other Transfers from Central Government	2,788	2,788
Ofua SC Expenses	Ofua Central Ofua SC Expenses	Other Transfers from Central Government	34	982
Ofua-Ayiwala	Ofua Central Ofua-Ayiwala	Other Transfers from Central Government	5,577	3,718
<i>Output : District Roads Maintenance (URF)</i>			<b>76,917</b>	<b>26,811</b>

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Item : 263101 LG Conditional grants (Current)				
Kureku-Amelo	Tianyu Kureku-Amelo	Other Transfers from Central Government	19,747	2,830
Kureku-Fuda-Biira	Tianyu Kureku-Fuda-Biira	Other Transfers from Central Government	8,365	3,938
Kureku-Subbe	Subbe Kureku-Subbe	Other Transfers from Central Government	20,457	2,886
Kwoma-Tanyaka	Subbe Kwoma-Tanyaka	Other Transfers from Central Government	8,365	5,499
Ofua Central-Fuda	Ofua Central Ofua Central-Fuda	Other Transfers from Central Government	8,365	5,318
Ofua-Subbe-Mirieyi	Subbe Ofua-Subbe-Mirieyi	Other Transfers from Central Government	9,294	5,008
Subbe-Obilokong	Subbe Subbe-Obilokong	Other Transfers from Central Government	2,324	1,332
<b>Sector : Education</b>			<b>203,075</b>	<b>62,050</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>143,912</b>	<b>22,608</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,912</b>	<b>22,608</b>
Item : 263104 Transfers to other govt. units (Current)				
Kureku PS	Bacere Kureku PS	Sector Conditional Grant (Non-Wage)	9,446	6,297
Mirieyi PS	Tianyu Mirieyi PS	Sector Conditional Grant (Non-Wage)	8,550	5,700
Ofua Central PS	Ofua Central Ofua Central PS	Sector Conditional Grant (Non-Wage)	8,222	5,481
Subbe PS	Subbe Subbe PS	Sector Conditional Grant (Non-Wage)	7,694	5,129
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>110,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Subbe Subbe Primary School	Sector Development Grant	110,000	0
<b>Programme : Secondary Education</b>			<b>59,163</b>	<b>39,442</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>59,163</b>	<b>39,442</b>
Item : 263104 Transfers to other govt. units (Current)				

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Ofua Seed SS	Bacere Ofua Seed SS	Sector Conditional Grant (Non-Wage)	59,163	39,442
<b>Sector : Health</b>			<b>17,455</b>	<b>13,091</b>
<i>Programme : Primary Healthcare</i>			<b>17,455</b>	<b>13,091</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>17,455</b>	<b>13,091</b>
Item : 263101 LG Conditional grants (Current)				
Kureku HCII	Bacere Kureku	Sector Conditional Grant (Non-Wage)	4,863	3,647
Ofua HCIII	Ofua Central Ofua	Sector Conditional Grant (Non-Wage)	12,592	9,444
<b>Sector : Water and Environment</b>			<b>11,803</b>	<b>5,000</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>11,803</b>	<b>5,000</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>10,309</b>	<b>5,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Subbe Aliababa	Transitional Development Grant	5,155	0
Monitoring, Supervision and Appraisal - Meetings-1264	Bacere Bacere A	Transitional Development Grant	5,155	5,000
<i>Output : Borehole drilling and rehabilitation</i>			<b>1,494</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention money for borehole at Kololo	Ofua Central Kololo village	Sector Development Grant	1,270	0
Retention for borehole rehabilitated at Guruguru Village	Ofua Central Oroma borehole	Sector Development Grant	224	0
<b>LCIII : Ciforo</b>			<b>503,571</b>	<b>111,773</b>
<b>Sector : Works and Transport</b>			<b>99,958</b>	<b>53,372</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>99,958</b>	<b>53,372</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>9,748</b>	<b>8,691</b>
Item : 263104 Transfers to other govt. units (Current)				
Ciforo SC Expenses	Mugi Ciforo SC Expenses	Other Transfers from Central Government	328	1,999
Obugo CAR	Mugi Obugo CAR	Other Transfers from Central Government	4,773	2,045
Okangali-Esia	Mugi Okangali-Esia	Other Transfers from Central Government	4,647	4,647
<i>Output : District Roads Maintenance (URF)</i>			<b>90,210</b>	<b>44,680</b>

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Item : 263101 LG Conditional grants (Current)				
Agojo-Oliji	Agojo Agojo-Oliji	Other Transfers from Central Government	2,417	1,298
Agojo-Opejo HC II	Agojo Agojo-Opejo HC II	Other Transfers from Central Government	15,343	11,056
Ciforo-Agojo	Agojo Ciforo-Agojo	Other Transfers from Central Government	9,294	5,914
Ciforo-Liri	Loa Ciforo-Liri	Other Transfers from Central Government	27,276	4,090
Ciforo-Magburu	Loa Ciforo-Magburu	Other Transfers from Central Government	4,647	2,789
Ciforo-Openzinzi	Mugi Ciforo-Openzinzi	Other Transfers from Central Government	4,647	3,097
Loa-Liri Loop	Loa Loa-Liri Loop	Other Transfers from Central Government	11,153	5,748
Loa-Magburu	Loa Loa-Magburu	Other Transfers from Central Government	10,228	7,916
Palemo-Agojo	Agojo Palemo-Agojo	Other Transfers from Central Government	5,205	2,773
<b>Sector : Education</b>			<b>353,058</b>	<b>36,532</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>334,116</b>	<b>23,904</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,856</b>	<b>23,904</b>
Item : 263104 Transfers to other govt. units (Current)				
Agojo Lower PS	Agojo Agojo Lower PS	Sector Conditional Grant (Non-Wage)	4,654	3,103
Esia PS	Okangali Esia PS	Sector Conditional Grant (Non-Wage)	3,038	2,025
Loa PS	Loa Loa PS	Sector Conditional Grant (Non-Wage)	5,254	3,503
Magburu PS	Okangali Magburu PS	Sector Conditional Grant (Non-Wage)	4,702	3,135
Okangali PS	Okangali Okangali PS	Sector Conditional Grant (Non-Wage)	1,350	900
Onigo PS	Agojo Onigo PS	Sector Conditional Grant (Non-Wage)	8,806	5,871
Opejo PS	Opejo Opejo PS	Sector Conditional Grant (Non-Wage)	3,638	2,425
Umwia PS	Loa Umwia PS	Sector Conditional Grant (Non-Wage)	4,414	2,943

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Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>289,749</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Okangali Okangali primary school	Sector Development Grant	289,749	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>8,512</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Loa Magburu Primary School	Sector Development Grant	8,512	0
<b>Programme : Secondary Education</b>			<b>18,942</b>	<b>12,628</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>18,942</b>	<b>12,628</b>
Item : 263104 Transfers to other govt. units (Current)				
Adjumani SS	Agojo Adjumani SS	Sector Conditional Grant (Non-Wage)	18,942	12,628
<b>Sector : Health</b>			<b>29,555</b>	<b>21,870</b>
<b>Programme : Primary Healthcare</b>			<b>29,555</b>	<b>21,870</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,555</b>	<b>21,870</b>
Item : 263101 LG Conditional grants (Current)				
Agojo HCII	Agojo Agojo	Sector Conditional Grant (Non-Wage)	6,050	4,538
Ciforo HCIII	Loa Ciforo	Sector Conditional Grant (Non-Wage)	12,592	9,444
Mabguru HCII	Okangali Magburu	Sector Conditional Grant (Non-Wage)	6,050	4,241
Opejo HCII	Opejo Opejo	Sector Conditional Grant (Non-Wage)	4,863	3,647
<b>Sector : Water and Environment</b>			<b>21,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Opejo Dubaju	External Financing	21,000	0
<b>LCIII : Pacara</b>			<b>376,164</b>	<b>177,811</b>
<b>Sector : Works and Transport</b>			<b>164,121</b>	<b>48,019</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>164,121</b>	<b>48,019</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,865</b>	<b>19,495</b>
Item : 263104 Transfers to other govt. units (Current)				
Marindi-Unna PS	Marindi Marindi-Unna PS	Other Transfers from Central Government	6,109	6,109
Pacara SC	Jihwa Pacara SC Expenses	Other Transfers from Central Government	1,031	1,362
Pacara SHQ-Alere	Jihwa Pacara SHQ-Alere	Other Transfers from Central Government	11,006	8,306
Pacara-Alere	Alere Pacara-Alere	Other Transfers from Central Government	3,718	3,718
<b>Output : District Roads Maintenance (URF)</b>			<b>142,256</b>	<b>28,524</b>
Item : 263101 LG Conditional grants (Current)				
Arra-Ogujebe	Omi Arra-Ogujebe	Other Transfers from Central Government	13,012	6,927
Eleukwe-Kalamairo-Ajujo	Alere Eleukwe- Kalamairo-Ajujo	Other Transfers from Central Government	43,093	8,228
Marindi-Asisi	Jihwa Marindi-Asisi	Other Transfers from Central Government	1,859	998
Pacara-Ogujebe	Alere Pacara-Ogujebe	Other Transfers from Central Government	11,153	6,654
Rasia-Marile	Marindi Rasia-Marile	Other Transfers from Central Government	6,506	1,834
Unna-Miniki	Unna Unna-Miniki	Other Transfers from Central Government	66,632	3,883
<b>Sector : Education</b>			<b>141,878</b>	<b>94,585</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>36,242</b>	<b>24,161</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,242</b>	<b>24,161</b>
Item : 263104 Transfers to other govt. units (Current)				
Ajujo PS	Alere Ajujo PS	Sector Conditional Grant (Non-Wage)	3,382	2,255
Eleukwe PS	Marindi Eleukwe PS	Sector Conditional Grant (Non-Wage)	5,254	3,503
Etejo PS	Omi Etejo PS	Sector Conditional Grant (Non-Wage)	5,342	3,561
Mijake PS	Jihwa Mijake PS	Sector Conditional Grant (Non-Wage)	3,862	2,575



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Nyeu PS	Jihwa Nyeu PS	Sector Conditional Grant (Non-Wage)	3,246	2,164
Oliji PS	Alere Oliji PS	Sector Conditional Grant (Non-Wage)	4,486	2,991
Unna PS	Unna Unna PS	Sector Conditional Grant (Non-Wage)	10,670	7,113
<b>Programme : Secondary Education</b>			<b>105,636</b>	<b>70,424</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>105,636</b>	<b>70,424</b>
Item : 263104 Transfers to other govt. units (Current)				
Alere SS	Alere Alere SS	Sector Conditional Grant (Non-Wage)	105,636	70,424
<b>Sector : Health</b>			<b>27,608</b>	<b>20,706</b>
<b>Programme : Primary Healthcare</b>			<b>27,608</b>	<b>20,706</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,969</b>	<b>5,227</b>
Item : 263101 LG Conditional grants (Current)				
Robidire HCIII	Alere Robidire	Sector Conditional Grant (Non-Wage)	6,969	5,227
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,639</b>	<b>15,479</b>
Item : 263101 LG Conditional grants (Current)				
Alere HCII	Alere Alere	Sector Conditional Grant (Non-Wage)	6,050	4,538
Arra HCII	Omi Omi	Sector Conditional Grant (Non-Wage)	4,863	3,647
Pacara HCII	Jihwa Pacara	Sector Conditional Grant (Non-Wage)	4,863	3,647
Uderu HCII	Unna Uderu	Sector Conditional Grant (Non-Wage)	4,863	3,647
<b>Sector : Water and Environment</b>			<b>42,557</b>	<b>14,500</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>42,557</b>	<b>14,500</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>4,500</b>	<b>4,500</b>
Item : 263370 Sector Development Grant				
Adjumani District	Alere Kalamairo	Sector Development Grant	4,500	4,500
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>14,743</b>	<b>10,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Jihwa Asisi	Transitional Development Grant	5,589	5,000

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Monitoring, Supervision and Appraisal - Inspections-1261	Alere Kalamairo	Transitional Development Grant	5,155	5,000
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Unna Unna	External Financing	4,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,314</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Marindi Russia East	Sector Development Grant	2,090	0
Item : 312101 Non-Residential Buildings				
Retention for borehole rehabikitated at Itia	Marindi Itia village	Sector Development Grant	224	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Marindi Russia East	Sector Development Grant	21,000	0
<b>LCIII : Pakele</b>			<b>1,154,469</b>	<b>372,473</b>
<b>Sector : Works and Transport</b>			<b>260,350</b>	<b>99,881</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>260,350</b>	<b>99,881</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>31,897</b>	<b>17,783</b>
Item : 263104 Transfers to other govt. units (Current)				
Amelo-Surumu	Pereci Amelo-Surumu	Other Transfers from Central Government	3,099	1,859
Ojigo-Mundruagwa	Meliaderi Ojigo-Mundruagwa	Other Transfers from Central Government	3,718	3,718
Olia-Paluga	Meliaderi Olia-Paluga	Other Transfers from Central Government	16,338	3,718
Pakele SC Expenses	Pakele Town Board Pakele SC Expenses	Other Transfers from Central Government	1,924	1,670
Tiolio-Paluga	Meliaderi Tiolio-Paluga	Other Transfers from Central Government	6,819	6,819
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>82,555</b>	<b>10,657</b>
Item : 263104 Transfers to other govt. units (Current)				
Abdala Road	Pakele Town Board Abdala Road	Other Transfers from Central Government	4,107	325
Adikesi Road	Pakele Town Board Adikesi Road	Other Transfers from Central Government	4,107	325

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Alahai Road	Pakele Town Board Alahai Road	Other Transfers from Central Government	3,223	121
Drani Road	Pakele Town Board Drani Road	Other Transfers from Central Government	5,513	651
Duka Road	Pakele Town Board Duka Road	Other Transfers from Central Government	5,915	744
Ereme Road	Pakele Town Board Ereme Road	Other Transfers from Central Government	4,147	335
Etüre Road	Pakele Town Board Etüre Road	Other Transfers from Central Government	5,112	558
Fadul Road	Pakele Town Board Fadul Road	Other Transfers from Central Government	6,116	2,898
Ingi Road	Pakele Town Board Ingi Road	Other Transfers from Central Government	4,107	1,193
John Road	Pakele Town Board John Road	Other Transfers from Central Government	603	139
Kerim Road	Pakele Town Board Kerim Road	Other Transfers from Central Government	4,107	1,193
Koli Road	Pakele Town Board Koli Road	Other Transfers from Central Government	482	112
Maintenance-Machinery, Equipment & Furniture	Pakele Town Board Maintenance- Machinery, Equipment & Furniture	Other Transfers from Central Government	5,525	0
Maintenance-Vehicles	Pakele Town Board Maintenance- Vehicles	Other Transfers from Central Government	1,857	0
Mondia Road	Pakele Town Board Mondia Road	Other Transfers from Central Government	4,714	465
Olali Road	Pakele Town Board Olali Road	Other Transfers from Central Government	4,710	465
Pakele TC Expenses	Pakele Town Board Pakele TC Expenses	Other Transfers from Central Government	7,906	0
Perina Road	Pakele Town Board Perina Road	Other Transfers from Central Government	6,197	809
Rasgala Road	Pakele Town Board Rasgala Road	Other Transfers from Central Government	4,107	325
<b>Output : District Roads Maintainence (URF)</b>			<b>145,898</b>	<b>71,441</b>

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## Item : 263101 LG Conditional grants (Current)

Kerelu-Amelo	Pakele Town Board Kerelu-Amelo	Other Transfers from Central Government	22,447	4,694
Mgbere-Amelo Village	Pereci Mgbere-Amelo Village	Other Transfers from Central Government	13,242	5,536
Olia-Jurumini	Meliaderi Olia-Jurumini	Other Transfers from Central Government	3,718	1,812
Olua-Melijo	Melijo Olua-Melijo	Other Transfers from Central Government	4,647	1,923
Pakele-Amuru	Meliaderi Pakele-Amuru	Other Transfers from Central Government	20,457	12,203
Pakele-Dzaipi Loop	Ibibiaworo Pakele-Dzaipi Loop	Other Transfers from Central Government	16,730	8,312
Pakele-Fuda-Lowi	Fuda Pakele-Fuda-Lowi	Other Transfers from Central Government	34,285	21,372
Pakele-Ibibiaworo	Ibibiaworo Pakele-Ibibiaworo	Other Transfers from Central Government	6,506	1,795
Pakele-Mirieyi	Pereci Pakele-Mirieyi	Other Transfers from Central Government	23,866	13,793

**Sector : Education** **362,545** **225,063**

**Programme : Pre-Primary and Primary Education** **108,780** **55,887**

Lower Local Services

**Output : Primary Schools Services UPE (LLS)** **83,830** **55,887**

## Item : 263104 Transfers to other govt. units (Current)

Amelo PS	Pereci Amelo PS	Sector Conditional Grant (Non-Wage)	5,294	3,529
Amuru PS	Meliaderi Amuru PS	Sector Conditional Grant (Non-Wage)	4,798	3,199
Boroli PS	Boroli Boroli PS	Sector Conditional Grant (Non-Wage)	10,814	7,209
Fuda PS	Fuda Boroli PS	Sector Conditional Grant (Non-Wage)	6,358	4,239
Ibibiaworo PS	Ibibiaworo Ibibiaworo PS	Sector Conditional Grant (Non-Wage)	3,726	2,484
Lewa PS	Lewa Lewa PS	Sector Conditional Grant (Non-Wage)	9,694	6,463
Meliaderi PS	Meliaderi Meliaderi PS	Sector Conditional Grant (Non-Wage)	6,566	4,377
Melijo PS	Melijo Melijo PS	Sector Conditional Grant (Non-Wage)	5,766	3,844

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Okawa PS	Lewa Okawa PS	Sector Conditional Grant (Non-Wage)	4,446	2,964
Pakele Army PS	Meliaderi Pakele Army PS	Sector Conditional Grant (Non-Wage)	10,158	6,772
Pakele Primary school	Pereci Pakele Primary school	Sector Conditional Grant (Non-Wage)	5,750	3,833
Paluga PS	Meliaderi Paluga PS	Sector Conditional Grant (Non-Wage)	5,046	3,364
Pereci PS	Pereci Pereci PS	Sector Conditional Grant (Non-Wage)	5,414	3,609
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>24,950</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Meliaderi Meliaderi Primary School	Sector Development Grant	24,000	0
Building Construction - Contractor-216	Meliaderi Paluga Primary School Retention	Sector Development Grant	950	0
<b>Programme : Secondary Education</b>			<b>128,784</b>	<b>85,856</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>128,784</b>	<b>85,856</b>
Item : 263104 Transfers to other govt. units (Current)				
Monsignor Bala SS	Pereci Monsignor Bala SS	Sector Conditional Grant (Non-Wage)	30,879	20,586
St. Mary Assumpta SS	Pereci St. Mary Assumpta SS	Sector Conditional Grant (Non-Wage)	97,905	65,270
<b>Programme : Skills Development</b>			<b>124,981</b>	<b>83,321</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>124,981</b>	<b>83,321</b>
Item : 263104 Transfers to other govt. units (Current)				
Amelo Technical Institute	Pereci Amelo Technical Institute	Sector Conditional Grant (Non-Wage)	124,981	83,321
<b>Sector : Health</b>			<b>42,751</b>	<b>32,063</b>
<b>Programme : Primary Healthcare</b>			<b>42,751</b>	<b>32,063</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,467</b>	<b>4,100</b>
Item : 263101 LG Conditional grants (Current)				
Maryland Kocoa HCIII	Pereci Kocoa	Sector Conditional Grant (Non-Wage)	5,467	4,100

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,284</b>	<b>27,962</b>
Item : 263101 LG Conditional grants (Current)				
Bira	Boroli Bira	Sector Conditional Grant (Non-Wage)	14,965	11,224
Lewa HCII	Melijo Lewa	Sector Conditional Grant (Non-Wage)	4,863	3,647
Olia HCII	Meliaderi Olia	Sector Conditional Grant (Non-Wage)	4,863	3,647
Pakele HCIII	Meliaderi Pakele TC	Sector Conditional Grant (Non-Wage)	12,592	9,444
<b>Sector : Water and Environment</b>			<b>476,889</b>	<b>7,510</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>476,889</b>	<b>7,510</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>4,500</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Adjumani District	Meliaderi Tiolio Village	Sector Development Grant	4,500	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>23,600</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Melijo Olua former site 7B	External Financing	23,600	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>1,270</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention for borehole at Charakwe	Lewa Charakwe-Okawa village	Sector Development Grant	1,270	0
<b>Output : Construction of piped water supply system</b>			<b>447,519</b>	<b>7,510</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Pakele Town Board Ataboo central	District Discretionary Development Equalization Grant	20,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Pakele Town Board Ataboo Central	District Discretionary Development Equalization Grant	35,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Pakele Town Board Ataboo Central	District Discretionary Development Equalization Grant	6,000	7,510

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Item : 312104 Other Structures			
Construction Services - Water Schemes-418	Pakele Town Board Ataboo central	District Discretionary Development Equalization Grant	386,519 0
<b>Sector : Public Sector Management</b>			<b>11,934 7,956</b>
<b>Programme : Local Government Planning Services</b>			<b>11,934 7,956</b>
Capital Purchases			
<b>Output : Administrative Capital</b>			<b>11,934 7,956</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Meliaderi pakele Water supply source in Meliaderi	District Discretionary Development Equalization Grant	9,547 7,956
Monitoring, Supervision and Appraisal - Meetings-1264	Pakele Town Board Pakele water supply source in Meliaderi	District Discretionary Development Equalization Grant	2,387 0
<b>LCIII : Adjumani Town Council</b>			<b>11,247,512 3,967,139</b>
<b>Sector : Agriculture</b>			<b>716,297 213,921</b>
<b>Programme : Agricultural Extension Services</b>			<b>513,517 213,921</b>
Capital Purchases			
<b>Output : Non Standard Service Delivery Capital</b>			<b>513,517 213,921</b>
Item : 281502 Feasibility Studies for Capital Works			
Feasibility Studies - Consultancy-567	Central The District HQ production Department	Sector Development Grant	4,000 0
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Fuel, Oils and Lubricants - Diesel-612	Central The District HQ production Department	Other Transfers from Central Government	55,488 52,458
Fuel, Oils and Lubricants - Fuel Facilitation-620	Central The District HQ production Department	Other Transfers from Central Government	25,000 0
Fuel, Oils and Lubricants - Oils, Grease and Lubricants-624	Central The District HQ production Department	Other Transfers from Central Government	38,500 26,514
Monitoring, Supervision and Appraisal - General Works -1260	Central The District HQ production Department	Other Transfers from Central Government	190,550 105,949

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Fuel, Oils and Lubricants - Fuel Expenses(UBTS Operations)-619	Central The Distrcit HQ production Department	Sector Development Grant	18,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Central The Distrcit HQ production Department	Sector Development Grant	8,953	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Central The District HQ production Department	Sector Development Grant	47,622	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central District headquarters	Other Transfers from Central Government	500	0
Machinery and Equipment - Toolkit-1144	Central The Distrcit HQ production Department	Other Transfers from Central Government	42,304	0
Materials and supplies - Assorted Materials-1163	Central The Distrcit HQ production Department	Other Transfers from Central Government	35,600	0
Construction Services - Civil Works-392	Central The Distrcit HQ production Department	Sector Development Grant	8,000	14,500
Materials and supplies - Assorted Materials-1163	Central The Distrcit HQ production Department	Sector Development Grant	7,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Central The Distrcit HQ production Department	Other Transfers from Central Government	5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central The Distrcit HQ production Department	Other Transfers from Central Government	4,500	14,500
Furniture and Fixtures - Assorted Equipment-628	Central The District HQ production Department	Sector Development Grant	22,000	14,500
<b>Programme : District Production Services</b>			<b>202,780</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>202,780</b>	<b>0</b>



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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Central The District HQ production Department	External Financing	35,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Central The District HQ production Department	External Financing	32,890	0
Fuels - Allowances and Facilitation-627	Central The District HQ production Department	External Financing	91,770	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central The District HQ production Department	External Financing ,	30,000	0
Materials and supplies - Assorted Materials-1163	Central The District HQ production Department	External Financing ,	13,120	0
<b>Sector : Works and Transport</b>			<b>254,821</b>	<b>160,479</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>254,821</b>	<b>160,479</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>235,621</b>	<b>152,479</b>
Item : 263104 Transfers to other govt. units (Current)				
Abattoir Road	Biyaya	Other Transfers from Central Government	0	289
Abiricaku Road	Biyaya	Other Transfers from Central Government	0	180
Asiku Road	Biyaya	Other Transfers from Central Government	0	144
Awindiri Road	Central	Other Transfers from Central Government	0	7,478
Biyaya Road	Biyaya	Other Transfers from Central Government	0	3,873
Karai Road	Central	Other Transfers from Central Government	0	289
Karoko Road	Biyaya	Other Transfers from Central Government	0	1,880

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Kelvin Road	Biyaya	Other Transfers from Central Government	0	938
Loka Road	Biyaya	Other Transfers from Central Government	0	252
Market Road	Central	Other Transfers from Central Government	0	2,954
Odrueyi Road	Biyaya	Other Transfers from Central Government	0	397
Wani Road	Central	Other Transfers from Central Government	0	144
Abattoir Road	Biyaya Abattoir Road	Other Transfers from Central Government	5,915	582
Abiricaku Road	Biyaya Abiricaku Road	Other Transfers from Central Government	2,010	1,630
Adjumani Mission Road	Cesia Adjumani Mission Road	Other Transfers from Central Government	5,849	301
Adjumani Mission Road	Cesia Adjumani Road	Other Transfers from Central Government	0	2,770
Adjumani TC Expenses	Central Adjumani TC Expenses	Other Transfers from Central Government	11,009	1,305
Adjumani TC Expenses	Central Adjumani TC HQ	Other Transfers from Central Government	0	2,938
Equipment Maintenance	Central Adjumani TC HQ	Other Transfers from Central Government	0	5,189
Administration Road	Central Administration Road	Other Transfers from Central Government	25,298	8,476
Routine Road Maintenance	Central Administration Road	Other Transfers from Central Government	0	33,742
Asala Road	Biyaya Asala Road	Other Transfers from Central Government	2,813	2,273
Asiku Road	Biyaya Asiku Road	Other Transfers from Central Government	616	291
Awindiri Market Road	Central Awindiri Market Road	Other Transfers from Central Government	11,249	2,934
Bamure Road	Cesia Bamure Road	Other Transfers from Central Government	8,213	4,095

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Routine Road Maintenance	Cesia Bamure Road	Other Transfers from Central Government	0	33,742
Biyaya Road	Biyaya Biyaya Road	Other Transfers from Central Government	4,710	364
Boyi Road	Cesia Boyi Road	Other Transfers from Central Government	4,019	335
Routine Road Maintenance	Cesia Boyi Road	Other Transfers from Central Government	0	33,742
Chebo Road	Central Chebo Road	Other Transfers from Central Government	3,617	655
Routine Road Maintenance	Central Chebo Road	Other Transfers from Central Government	0	33,742
Illa Road	Cesia Illa Road	Other Transfers from Central Government	1,105	240
Routine Road Maintenance	Cesia Illa Road	Other Transfers from Central Government	0	33,742
Iraku Road	Cesia Iraku Road	Other Transfers from Central Government	154	33
Routine Road Maintenance	Cesia Iraku Road	Other Transfers from Central Government	0	33,742
Karai Road	Central Karai Road	Other Transfers from Central Government	1,231	582
Karoko Road	Biyaya Karoko Road	Other Transfers from Central Government	2,813	509
Kelvin Road	Biyaya Kelvin Road	Other Transfers from Central Government	22,298	7,504
Lajopi Cesia Road	Cesia Lajopi Cesia Road	Other Transfers from Central Government	4,019	335
Routine Road Maintenance	Cesia Lajopi Cesia Road	Other Transfers from Central Government	0	33,742
Loka Road	Biyaya Loka Road	Other Transfers from Central Government	1,077	509
Maci Road	Cesia Maci Road	Other Transfers from Central Government	4,823	402
Routine Road Maintenance	Cesia Maci Road	Other Transfers from Central Government	0	3,694

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Maintenance-Machinery, Equipment & Furniture	Central Maintenance-Machinery, Equipment & Furniture	Other Transfers from Central Government	30,342	12,006
Maintenance-Vehicles	Central Maintenance-Vehicles	Other Transfers from Central Government	5,002	1,250
Mangi Road	Central Mangi Road	Other Transfers from Central Government	1,231	268
Routine Road Maintenance	Central Mangi Road	Other Transfers from Central Government	0	33,742
Market Road	Central Market Road	Other Transfers from Central Government	7,149	3,586
Mission Road	Cesia Mission Road	Other Transfers from Central Government	1,300	67
Routine Road Maintenance	Cesia Mission Road	Other Transfers from Central Government	0	33,742
Mokolo Road	Cesia Mokolo Road	Other Transfers from Central Government	8,842	737
Routine Road Maintenance	Cesia Mokolo Road	Other Transfers from Central Government	0	33,742
Molukpoda Road	Central Molukpoda Road	Other Transfers from Central Government	8,842	737
Routine Road Maintenance	Central Molukpwoda Road	Other Transfers from Central Government	0	33,742
Mucope Road	Cesia Mucope Road	Other Transfers from Central Government	15,850	6,482
Routine Road Maintenance	Cesia Mucope Road	Other Transfers from Central Government	0	33,742
Odrueyi Road	Biyaya Odrueyi Road	Other Transfers from Central Government	7,121	5,524
Oloya Road	Central Oloya Road	Other Transfers from Central Government	154	33
Routine Road Maintenance	Central Oloya Road	Other Transfers from Central Government	0	33,742
Rev Andrew Road	Cesia Rev Andrew Road	Other Transfers from Central Government	2,412	0

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Rev. Andrew Road	Cesia Rev. Andrew Road	Other Transfers from Central Government	0	2,173
Routine Road Maintenance	Central Sludge Treatment Road	Other Transfers from Central Government	0	33,742
Sludge Treatment Road	Central Sludge Treatment Road	Other Transfers from Central Government	8,440	6,846
Routine Road Maintenance	Central Tereza Road	Other Transfers from Central Government	0	33,742
Tereza Road	Central Tereza Road	Other Transfers from Central Government	154	33
Vehicle Maintenance	Central Vehicle Maintenance	Other Transfers from Central Government	0	4,239
Routine Road Maintenance	Central Vini Road	Other Transfers from Central Government	0	33,742
Vini Road	Central Vini Road	Other Transfers from Central Government	5,225	946
Wani Road	Central Wani Road	Other Transfers from Central Government	616	291
Routine Road Maintenance	Central Youth Centre Road	Other Transfers from Central Government	0	33,742
Youth Centre Road	Central Youth Centre Road	Other Transfers from Central Government	9,949	6,720
Routine Road Maintenance	Central Yusuf Road	Other Transfers from Central Government	0	33,742
Yusuf Road	Central Yusuf Road	Other Transfers from Central Government	154	33
<b>Output : District Roads Maintainence (URF)</b>			<b>19,200</b>	<b>8,000</b>
Item : 263101 LG Conditional grants (Current)				
Road Overseers	Central Road Overseers	Other Transfers from Central Government	19,200	8,000
<b>Sector : Education</b>			<b>1,435,719</b>	<b>385,307</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>493,659</b>	<b>36,716</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,180</b>	<b>32,134</b>
Item : 263104 Transfers to other govt. units (Current)				

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Adjumani Central Primaery School	Central Adjumani Central ps	Sector Conditional Grant (Non-Wage)	9,534	6,356
Adjumani Girls PS	Cesia Adjumani Girls PS	Sector Conditional Grant (Non-Wage)	9,838	6,559
Biyaya PS	Biyaya Biyaya PS	Sector Conditional Grant (Non-Wage)	9,182	6,121
Cesia PS	Cesia Cesia PS	Sector Conditional Grant (Non-Wage)	9,358	6,239
Keyo I PS	Biyaya Keyo I PS	Sector Conditional Grant (Non-Wage)	5,630	3,753
Oligo PS	Cesia Oligo PS	Sector Conditional Grant (Non-Wage)	4,638	3,106
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>445,479</b>	<b>4,582</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Cesia Adjumani Girls Primary School	Sector Development Grant	5,500	0
Building Construction - External Works-221	Cesia Adjumani Girls Primary School Retention	Sector Development Grant	5,479	4,582
Building Construction - Monitoring and Supervision-244	Cesia Cesia Primary School	Sector Development Grant	16,500	0
Building Construction - Senior Quarters-258	Cesia Cesia Primary School	Sector Development Grant	104,500	0
Building Construction - Staff Houses-263	Cesia Cesia Primary School	Sector Development Grant	313,500	0
<b>Programme : Secondary Education</b>			<b>156,303</b>	<b>104,202</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>156,303</b>	<b>104,202</b>
Item : 263104 Transfers to other govt. units (Current)				
Bezza Il Hiji SS	Biyaya Bezza Il Hiji SS	Sector Conditional Grant (Non-Wage)	42,441	28,294
Biyaya SS	Biyaya Biyaya SS	Sector Conditional Grant (Non-Wage)	113,862	75,908
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>785,757</b>	<b>244,390</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>785,757</b>	<b>244,390</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Central Adjumani District LG Headquarters	External Financing ,	683,943	244,390

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Monitoring, Supervision and Appraisal - Consultancy-1257	Central Adjumani District LG Headquarters	Sector Development , Grant	101,814	244,390
<b>Sector : Health</b>			<b>2,539,770</b>	<b>997,599</b>
<b>Programme : Primary Healthcare</b>			<b>2,362,114</b>	<b>858,368</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,969</b>	<b>5,227</b>
Item : 263101 LG Conditional grants (Current)				
Adjumani Mission	Cesia Adjumani Town council	Sector Conditional Grant (Non-Wage)	6,969	5,227
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,300,937</b>	<b>853,141</b>
Item : 291001 Transfers to Government Institutions				
Adjumani District	Central DHO	Other Transfers from Central Government	130,925	36,720
DHO RTI NTD Project	Central DHO District wide	Other Transfers from Central Government	39,605	0
Adjumani District	Central DHO office	External Financing	64,655	36,720
DHO	Central District wide	External Financing	2,065,752	816,421
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>54,208</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Central Adjumani Hospital staff quarters	Sector Development Grant	54,208	0
<b>Programme : District Hospital Services</b>			<b>177,656</b>	<b>139,231</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>177,656</b>	<b>139,231</b>
Item : 263101 LG Conditional grants (Current)				
Adjumani Hospital	Central Adjumani Hospital	Locally Raised Revenues	14,993	139,231
Adjumani Hospital	Central Adjumani Hospital	Sector Conditional Grant (Non-Wage)	162,663	139,231
<b>Sector : Water and Environment</b>			<b>574,691</b>	<b>76,820</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>92,191</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>92,191</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Fuel, Oils and Lubricants - Petrol or Gasoline-625	Central Adjumani District Headquarters	External Financing	2,410	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Central Adjumani District Headquarters	External Financing	34,920	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Central Adjumani District Headquarters	External Financing	15,000	0
Materials and supplies - Assorted Materials-1163	Central Adjumani District Headquarters	External Financing	26,381	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Central Adjumani District Headquarters	External Financing	13,480	0
<b>Programme : Natural Resources Management</b>			<b>482,500</b>	<b>76,820</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Tree and Agro-forestry Farms	Other Transfers from Central Government	20,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Central Tree and Agro-forestry Farms	Other Transfers from Central Government	20,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>442,500</b>	<b>76,820</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Consultancy-497	Central Refugee Hosting Areas	External Financing	26,396	26,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Central District and Sub-county levels	External Financing	20,000	19,030
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District HQs	External Financing	70,920	4,210
Monitoring, Supervision and Appraisal - Consultancy-1257	Central Refugee Hosting Areas	External Financing	1,479	1,140
Monitoring, Supervision and Appraisal - Meetings-1264	Central Refugee Settlements	External Financing	60,280	19,030
Item : 311101 Land				



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Real estate services - Land Titles-1518	Central Integrated Institutions in Refugee Hosting Areas	External Financing	40,000	0
Real estate services - Allowances and Facilitation-1514	Central Mungula Trading Centre	External Financing	8,000	8,000
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Central Integrated Schools in Refugee Hosting Areas	External Financing	111,065	9,640
Improved Cookstoves	Central Refugee Hosting Areas	External Financing	8,000	8,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central Olia and Openzinzi Prisons	External Financing	95,560	0
Item : 312211 Office Equipment				
Computer Maintenance	Central District HQs	External Financing	800	800
<b>Sector : Social Development</b>			<b>1,366,001</b>	<b>258,325</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,366,001</b>	<b>258,325</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,366,001</b>	<b>258,325</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District headquarters	External Financing	364,655	0
Item : 312104 Other Structures				
Non Standard Service Delivery Capital	Central Adjumani district headquarters	Other Transfers from Central Government	0	237,521
Non Standard Service Delivery Capital	Central Central	Other Transfers from Central Government	0	237,521
Materials and supplies - Assorted Materials-1163	Central District headquarters	Other Transfers from Central Government	1,001,346	20,804
<b>Sector : Public Sector Management</b>			<b>4,360,213</b>	<b>1,874,687</b>
<b>Programme : District and Urban Administration</b>			<b>4,289,523</b>	<b>1,874,687</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,289,523</b>	<b>1,874,687</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Consultancy-1257	Central Adjumani District	District Discretionary Development Equalization Grant	47,735	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Adjumani District	External Financing	98,437	55,238
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Central Adjumani District	District Discretionary Development Equalization Grant	85,029	40,786
Item : 312104 Other Structures				
Construction Services - Contractors-393	Central District Headquarters	Other Transfers from Central Government	2,206,494	64,727
Materials and supplies - Assorted Materials-1163	Central District headquarters	Other Transfers from Central Government	1,847,353	1,713,936
Item : 312211 Office Equipment				
Office Equipment	Central Adjumani District	District Discretionary Development Equalization Grant	4,475	0
<b>Programme : Local Government Planning Services</b>			<b>70,690</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>70,690</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Population and Demographic issues popularization	Central District planning unit	External Financing	20,690	0
Birth Registration and Associated costs	Central District planning unit Adjumani	External Financing	50,000	0
<b>LCIII : Itirikwa</b>			<b>395,498</b>	<b>146,520</b>
<b>Sector : Works and Transport</b>			<b>74,721</b>	<b>43,286</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>74,721</b>	<b>43,286</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>25,553</b>	<b>22,784</b>
Item : 263104 Transfers to other govt. units (Current)				
Ajeri Jn-Ajeri HC III	Mungula Ajeri Jn-Ajeri HC III	Other Transfers from Central Government	6,819	6,819
Ejunya-Apeni	Mungula Ejunya-Apeni	Other Transfers from Central Government	17,238	13,638

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Itirikwa SC Expenses	Kolididi Itirikwa SC Expenses	Other Transfers from Central Government	1,497	2,327
<b>Output : District Roads Maintenance (URF)</b>			<b>49,168</b>	<b>20,502</b>
Item : 263101 LG Conditional grants (Current)				
Aliwara-Okawa	Mungula Aliwara-Okawa	Other Transfers from Central Government	17,660	2,126
Kolidi-Zoka	Kolididi Kolidi-Zoka	Other Transfers from Central Government	9,666	5,789
Mungula Jn-Zoka	Mungula Mungula Jn-Zoka	Other Transfers from Central Government	12,083	6,647
Oddu-Kolididi	Odu Oddu-Kolididi	Other Transfers from Central Government	5,577	3,361
Oddu-Pakwinya	Odu Oddu-Pakwinya	Other Transfers from Central Government	4,183	2,579
<b>Sector : Education</b>			<b>90,522</b>	<b>60,348</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>51,900</b>	<b>34,600</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,900</b>	<b>34,600</b>
Item : 263104 Transfers to other govt. units (Current)				
Aliwara PS	Mungula Aliwara PS	Sector Conditional Grant (Non-Wage)	7,358	4,905
Itirikwa PS	Itirikwa Itirikwa PS	Sector Conditional Grant (Non-Wage)	6,406	4,271
Kolididi PS	Kolididi Kolididi PS	Sector Conditional Grant (Non-Wage)	7,950	5,300
Mungula PS	Mungula Mungula PS	Sector Conditional Grant (Non-Wage)	15,958	10,639
Odu PS	Odu Odu PS	Sector Conditional Grant (Non-Wage)	7,070	4,713
Zoka PS	Zoka Zoka PS	Sector Conditional Grant (Non-Wage)	7,158	4,772
<b>Programme : Secondary Education</b>			<b>38,622</b>	<b>25,748</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>38,622</b>	<b>25,748</b>
Item : 263104 Transfers to other govt. units (Current)				
Mungula SS	Mungula Mungula SS	Sector Conditional Grant (Non-Wage)	38,622	25,748
<b>Sector : Health</b>			<b>55,379</b>	<b>41,534</b>
<b>Programme : Primary Healthcare</b>			<b>55,379</b>	<b>41,534</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>55,379</b>	<b>41,534</b>
Item : 263101 LG Conditional grants (Current)				
Ajeri HCII	Kolididi Ajeri	Sector Conditional Grant (Non-Wage)	6,050	4,538
Aliwara HCII	Mungula Aliwara	Sector Conditional Grant (Non-Wage)	6,050	4,538
Mungula HCIV	Mungula Mungula	Sector Conditional Grant (Non-Wage)	38,416	28,812
Zoka HCII	Zoka Zoka	Sector Conditional Grant (Non-Wage)	4,863	3,647
<b>Sector : Water and Environment</b>			<b>174,876</b>	<b>1,352</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>134,876</b>	<b>1,352</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>4,500</b>	<b>580</b>
Item : 263370 Sector Development Grant				
Adjumani District	Mungula Orungwa A	Sector Development Grant	4,500	580
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>71,170</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Itirikwa Ejunya	External Financing	46,170	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Zoka Apaa trading centre	External Financing	21,000	0
Construction Services - Maintenance and Repair-400	Itirikwa Apeni	External Financing	4,000	0
<b>Output : Construction of public latrines in RGCs</b>			<b>16,214</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Zoka Zoka C Market	Sector Development Grant	16,214	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>42,992</b>	<b>772</b>
Item : 312101 Non-Residential Buildings				
Retention money for a Public latrine at Lukwara Market	Baratuku Lukwara Market - Lukwara village	Sector Development Grant	768	772
Retention for borehole rehabilitated at Medila	Zoka Medila	Sector Development Grant	224	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mungula Agasi village	Sector Development , Grant	21,000	0

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Construction Services - Water Schemes-418	Zoka Eyimmika-Gbayi Village	Sector Development , Grant	21,000	0
<b>Programme : Natural Resources Management</b>			<b>40,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>40,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Mungula Aliwara	External Financing	40,000	0