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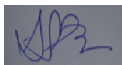
## Vote:501 Adjumani District

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



**BWAYO GABRIEL ROGERS**

**Date: 04/05/2020**

**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> |
|---|------------------------|----------------------------|-----------------------------|
| <b>Locally Raised Revenues</b>            | 479,378                | 528,514                    | 110%                        |
| <b>Discretionary Government Transfers</b> | 9,432,294              | 4,140,432                  | 44%                         |
| <b>Conditional Government Transfers</b>   | 20,000,354             | 15,424,846                 | 77%                         |
| <b>Other Government Transfers</b>         | 10,610,876             | 4,579,789                  | 43%                         |
| <b>External Financing</b>                 | 8,820,867              | 1,396,820                  | 16%                         |
| <b>Total Revenues shares</b>              | <b>49,343,768</b>      | <b>26,070,400</b>          | <b>53%</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> |
|---------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration                        | 16,470,730             | 6,845,902                  | 6,318,032                     | 42%                      | 38%                   | 92%                     |
| Finance                               | 360,658                | 236,015                    | 227,039                       | 65%                      | 63%                   | 96%                     |
| Statutory Bodies                      | 578,676                | 441,048                    | 390,305                       | 76%                      | 67%                   | 88%                     |
| Production and Marketing              | 1,950,983              | 1,278,678                  | 1,032,165                     | 66%                      | 53%                   | 81%                     |
| Health                                | 9,829,351              | 6,093,681                  | 5,577,851                     | 62%                      | 57%                   | 92%                     |
| Education                             | 12,019,604             | 9,066,876                  | 7,791,054                     | 75%                      | 65%                   | 86%                     |
| Roads and Engineering                 | 4,783,608              | 772,579                    | 333,973                       | 16%                      | 7%                    | 43%                     |
| Water                                 | 568,151                | 350,110                    | 89,607                        | 62%                      | 16%                   | 26%                     |
| Natural Resources                     | 832,965                | 296,115                    | 265,835                       | 36%                      | 32%                   | 90%                     |
| Community Based Services              | 1,537,381              | 416,855                    | 354,961                       | 27%                      | 23%                   | 85%                     |
| Planning                              | 280,584                | 164,152                    | 119,443                       | 59%                      | 43%                   | 73%                     |
| Internal Audit                        | 80,405                 | 60,303                     | 38,868                        | 75%                      | 48%                   | 64%                     |
| Trade, Industry and Local Development | 50,672                 | 22,004                     | 13,695                        | 43%                      | 27%                   | 62%                     |
| <b>Grand Total</b>                    | <b>49,343,768</b>      | <b>26,044,317</b>          | <b>22,552,828</b>             | <b>53%</b>               | <b>46%</b>            | <b>87%</b>              |
| <i>Wage</i>                           | <i>17,146,726</i>      | <i>12,988,816</i>          | <i>12,735,780</i>             | <i>76%</i>               | <i>74%</i>            | <i>98%</i>              |
| <i>Non-Wage Recurrent</i>             | <i>5,910,418</i>       | <i>4,387,109</i>           | <i>3,550,672</i>              | <i>74%</i>               | <i>60%</i>            | <i>81%</i>              |
| <i>Domestic Devt</i>                  | <i>17,465,757</i>      | <i>7,271,573</i>           | <i>5,359,876</i>              | <i>42%</i>               | <i>31%</i>            | <i>74%</i>              |
| <i>Donor Devt</i>                     | <i>8,820,867</i>       | <i>1,396,820</i>           | <i>906,499</i>                | <i>16%</i>               | <i>10%</i>            | <i>65%</i>              |

# Vote:501 Adjumani District

## Quarter3

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

Cumulative receipts: The overall revenue performance as at the end of third quarter of FY 2019/2020 was 53%, i.e. out of UGX 49,343,768,312 budgeted only UGX 26,070,400,000 was received by the end of March 2020. Cumulative disbursements: Of the funds received cumulatively up to quarter three of FY 2019-2020 of UGX. 26,070,400,000 only all the UGX. 26,044,317,000 was disbursed to the departments in the District leaving a balance of UGX.26,083,000.00 undisbursed. This undisbursed fund was totally Local revenue for reasons yet to be known. Cumulative expenditure: Of the total cumulative funds received by close of quarter three worth UGX. 26,070,400,000 and disbursed to the departments worth UGX. 26,044,317,000 only UGX. 22,552,828,000 (87% of funds received) was spent by close of March 2020. The reasons for unspent balance vary from department to department but the major reason across departments were; there was delayed procurement process for the LPOs and un filled staff positions and staff on half-pay due to disciplinary procedures and requirements means that funds could not be spent from the wage bill. Lack of transport for the department affected timely implementation of activities. The Development funds was under spent because procurement of Items and Equipment are ongoing and payment/payment shall be undertaken when they are received and taken on charge. Delay in project generation and also processing the funds in the system as some of the received funds were requisitioned, though funds for PWD special grant were not requisitioned as beneficiary selection was not yet done. There was also a general delay and unnecessary long time taken to approve requisitions by the responsible officers, this was evident looking at the time taken from requisition to finally payment of funds to effect implementation of dully planned activities.

### Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i>                                      | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|--|------------------------|----------------------------|-----------------------------|
| <b>1.Locally Raised Revenues</b>                           | <b>479,378</b>         | <b>528,514</b>             | <b>110 %</b>                |
| Local Services Tax   | 126,049                | 34,991                     | 28 %                        |
| Land Fees  | 5,000                  | 8,027                      | 161 %                       |
| Application Fees   | 22,450                 | 24,894                     | 111 %                       |
| Business licenses  | 4,970                  | 1,993                      | 40 %                        |
| Liquor licenses  | 50                     | 13                         | 25 %                        |
| Miscellaneous and unidentified taxes                       | 0                      | 0                          | 0 %                         |
| Royalties  | 50,000                 | 129,035                    | 258 %                       |
| Rent & Rates - Non-Produced Assets – from other Govt units | 60,000                 | 15,856                     | 26 %                        |
| Sale of non-produced Government Properties/assets          | 40,000                 | 10,000                     | 25 %                        |
| Rent & rates – produced assets – from other govt. units    | 0                      | 0                          | 0 %                         |
| Animal & Crop Husbandry related Levies                     | 3,210                  | 875                        | 27 %                        |
| Market /Gate Charges                                       | 25,000                 | 6,527                      | 26 %                        |
| Other Fees and Charges                                     | 48,542                 | 13,245                     | 27 %                        |
| Miscellaneous receipts/income                              | 94,108                 | 283,058                    | 301 %                       |
| <b>2a.Discretionary Government Transfers</b>               | <b>9,432,294</b>       | <b>4,140,432</b>           | <b>44 %</b>                 |
| District Unconditional Grant (Non-Wage)                    | 649,875                | 487,406                    | 75 %                        |
| Urban Unconditional Grant (Non-Wage)                       | 95,425                 | 71,568                     | 75 %                        |
| District Discretionary Development Equalization Grant      | 6,090,747              | 1,616,392                  | 27 %                        |
| Urban Unconditional Grant (Wage)                           | 220,168                | 165,126                    | 75 %                        |
| District Unconditional Grant (Wage)                        | 2,304,557              | 1,728,418                  | 75 %                        |
| Urban Discretionary Development Equalization Grant         | 71,522                 | 71,522                     | 100 %                       |
| <b>2b.Conditional Government Transfers</b>                 | <b>20,000,354</b>      | <b>15,424,846</b>          | <b>77 %</b>                 |

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

|  |                   |                   |             |
|--|-------------------|-------------------|-------------|
| Sector Conditional Grant (Wage)                                    | 14,622,000        | 11,095,272        | 76 %        |
| Sector Conditional Grant (Non-Wage)                                | 2,672,471         | 1,854,943         | 69 %        |
| Sector Development Grant   | 1,689,898         | 1,689,898         | 100 %       |
| Transitional Development Grant                                     | 19,802            | 19,802            | 100 %       |
| Pension for Local Governments                                      | 422,310           | 334,528           | 79 %        |
| Gratuity for Local Governments                                     | 573,872           | 430,404           | 75 %        |
| <b>2c. Other Government Transfers</b>                              | <b>10,610,876</b> | <b>4,579,789</b>  | <b>43 %</b> |
| Farm Income Enhancement and Forest Conservation (FIEFOC) Project   | 40,000            | 0                 | 0 %         |
| Northern Uganda Social Action Fund (NUSAF)                         | 1,847,353         | 545,714           | 30 %        |
| Support to PLE (UNEB)  | 15,335            | 0                 | 0 %         |
| Uganda Road Fund (URF)   | 1,001,752         | 705,829           | 70 %        |
| Vegetable Oil Development Project                                  | 50,000            | 0                 | 0 %         |
| Youth Livelihood Programme (YLP)                                   | 727,448           | 0                 | 0 %         |
| Project for Restoration of Livelihood in Northern Region (PRELNOR) | 437,719           | 289,552           | 66 %        |
| Infectious Diseases Institute (IDI)                                | 130,925           | 13,930            | 11 %        |
| Neglected Tropical Diseases (NTDs)                                 | 39,605            | 8,892             | 22 %        |
| Development Response to Displacement Impacts Project (DRDIP)       | 6,320,740         | 3,015,872         | 48 %        |
| <b>3. External Financing</b>                                       | <b>8,820,867</b>  | <b>1,396,820</b>  | <b>16 %</b> |
| African Development Bank (ADB)                                     | 202,780           | 0                 | 0 %         |
| European Union (EU)  | 3,611,993         | 0                 | 0 %         |
| United Nations Children Fund (UNICEF)                              | 2,580,000         | 867,576           | 34 %        |
| United Nations Population Fund (UNPF)                              | 150,000           | 0                 | 0 %         |
| Global Fund for HIV, TB & Malaria                                  | 50,000            | 0                 | 0 %         |
| United Nations High Commission for Refugees (UNHCR)                | 1,323,435         | 325,623           | 25 %        |
| World Health Organisation (WHO)                                    | 166,878           | 166,878           | 100 %       |
| Global Alliance for Vaccines and Immunization (GAVI)               | 100,000           | 4,070             | 4 %         |
| Gesellschaft fur Internationale Zusammenarbeit (GIZ)               | 20,000            | 0                 | 0 %         |
| Belgium Technical Cooperation (BTC)                                | 615,780           | 32,673            | 5 %         |
| <b>Total Revenues shares</b>                                       | <b>49,343,768</b> | <b>26,070,400</b> | <b>53 %</b> |

**Cumulative Performance for Locally Raised Revenues**

Local revenue received cumulatively up to third quarter was UGX 528,514,000, which was 110% of total amount of Local revenue planned for FY 2019-2020 and it was also 2% of the total revenue received cumulatively by third quarter. This revenue performance was way above normal performance mainly due to effective revenue mobilization in local revenues. i.e especially Royalties from forest products, miscellaneous sources, other fees, land fees, Application fees and charge, LSTs. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

**Cumulative Performance for Central Government Transfers**

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Central Government transfer accounted for 75% (UGX.19,565,278,000) of cumulative total amount of revenue realized by the end of quarter three. i.e. out of UGX 29,432,648,000 a total of UGX 19,565,278,000 was realized so far by close of the third quarter. The Central Government transfer performance against the budget by the end of quarter three was 43.9% for Discretionary Government Transfers of annual budget of UGX 9,432,294,000 only UGX 4,140,432,000 was realized. Under conditional government transfers only 77.1% was received, i.e. out of annual budget of UGX 20,000,354,000 only UGX 15,424,846,000 was realized. These central government revenue performances were good because of total release of grants by the government for the three quarters of FY 2019-2020.

**Cumulative Performance for Other Government Transfers**

Other Government Transfers accounted for 17.6% (UGX. 4,579,789,000) of cumulative total amount of revenue realized by the end of quarter three. The other government revenue performance against the planned was 43.2% i.e. out of UGX 10,610,875,595 a total of UGX 4,579,789,000 was realized so far by close of the third quarter. This other government transfer revenue performance was poor because of no release of other government transfers by the central government ministries for the quarter i.e YLP, UWEP, FIEFOC, VODP etc.

**Cumulative Performance for External Financing**

The Donor fund accounted for 5.4% (UGX. 1,396,820,000) of the total amount of cumulative revenue received by the end of quarter three of UGX. 16,720,448,000 in Adjumani District. The donor budget performance was 15.8% by end of quarter three i.e. out of the annual donor budget of UGX. 8,820,867,173 only UGX. 1,396,820,000 was realized mainly from UNHCR, UNICEF and WHO, as seen above.

## Vote:501 Adjumani District

## Quarter3

## Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i>            | Cumulative Expenditure Performance |                        |                | Quarterly Expenditure Performance |                  |               |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
|  | Approved Budget                    | Cumulative Expenditure | % Budget Spent | Plan for the quarter              | Quarter outturn  | %Quarter Plan |
| <b>Sector: Agriculture</b>                   |                                    |                        |                |                                   |                  |               |
| Agricultural Extension Services              | 1,049,850                          | 546,288                | 52 %           | 262,462                           | 181,312          | 69 %          |
| District Production Services                 | 901,133                            | 485,877                | 54 %           | 225,283                           | 173,327          | 77 %          |
| <b>Sub- Total</b>                            | <b>1,950,983</b>                   | <b>1,032,165</b>       | <b>53 %</b>    | <b>487,746</b>                    | <b>354,640</b>   | <b>73 %</b>   |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 4,723,608                          | 320,011                | 7 %            | 1,180,902                         | 190,290          | 16 %          |
| District Engineering Services                | 60,000                             | 13,962                 | 23 %           | 15,000                            | 8,194            | 55 %          |
| <b>Sub- Total</b>                            | <b>4,783,608</b>                   | <b>333,973</b>         | <b>7 %</b>     | <b>1,195,902</b>                  | <b>198,484</b>   | <b>17 %</b>   |
| <b>Sector: Tourism, Trade and Industry</b>   |                                    |                        |                |                                   |                  |               |
| Commercial Services                          | 50,672                             | 13,695                 | 27 %           | 12,668                            | 5,570            | 44 %          |
| <b>Sub- Total</b>                            | <b>50,672</b>                      | <b>13,695</b>          | <b>27 %</b>    | <b>12,668</b>                     | <b>5,570</b>     | <b>44 %</b>   |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 6,709,344                          | 4,708,096              | 70 %           | 1,677,336                         | 1,695,702        | 101 %         |
| Secondary Education                          | 3,462,879                          | 2,290,887              | 66 %           | 865,720                           | 696,018          | 80 %          |
| Skills Development                           | 507,965                            | 354,968                | 70 %           | 126,991                           | 165,956          | 131 %         |
| Education & Sports Management and Inspection | 1,339,416                          | 437,103                | 33 %           | 334,854                           | 180,164          | 54 %          |
| <b>Sub- Total</b>                            | <b>12,019,604</b>                  | <b>7,791,054</b>       | <b>65 %</b>    | <b>3,004,901</b>                  | <b>2,737,840</b> | <b>91 %</b>   |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 621,298                            | 402,422                | 65 %           | 155,325                           | 69,228           | 45 %          |
| District Hospital Services                   | 162,658                            | 81,325                 | 50 %           | 40,665                            | 40,661           | 100 %         |
| Health Management and Supervision            | 9,045,395                          | 5,094,104              | 56 %           | 2,261,349                         | 1,700,082        | 75 %          |
| <b>Sub- Total</b>                            | <b>9,829,351</b>                   | <b>5,577,851</b>       | <b>57 %</b>    | <b>2,457,338</b>                  | <b>1,809,971</b> | <b>74 %</b>   |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Rural Water Supply and Sanitation            | 568,151                            | 89,607                 | 16 %           | 142,038                           | 23,267           | 16 %          |
| Natural Resources Management                 | 832,965                            | 265,835                | 32 %           | 208,241                           | 107,116          | 51 %          |
| <b>Sub- Total</b>                            | <b>1,401,116</b>                   | <b>355,441</b>         | <b>25 %</b>    | <b>350,279</b>                    | <b>130,383</b>   | <b>37 %</b>   |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 1,537,381                          | 354,961                | 23 %           | 384,345                           | 98,835           | 26 %          |
| <b>Sub- Total</b>                            | <b>1,537,381</b>                   | <b>354,961</b>         | <b>23 %</b>    | <b>384,345</b>                    | <b>98,835</b>    | <b>26 %</b>   |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 16,470,730                         | 6,318,032              | 38 %           | 4,117,683                         | 3,511,741        | 85 %          |
| Local Statutory Bodies                       | 578,676                            | 390,305                | 67 %           | 142,749                           | 135,370          | 95 %          |
| Local Government Planning Services           | 280,584                            | 119,443                | 43 %           | 70,146                            | 49,403           | 70 %          |
| <b>Sub- Total</b>                            | <b>17,329,991</b>                  | <b>6,827,781</b>       | <b>39 %</b>    | <b>4,330,578</b>                  | <b>3,696,514</b> | <b>85 %</b>   |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |
| Financial Management and Accountability(LG)  | 360,658                            | 227,039                | 63 %           | 88,983                            | 76,396           | 86 %          |

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

|                         |                   |                   |             |                   |                  |             |
|-------------------------|-------------------|-------------------|-------------|-------------------|------------------|-------------|
| Internal Audit Services | 80,405            | 38,868            | 48 %        | 20,101            | 11,172           | 56 %        |
| <i>Sub- Total</i>       | <i>441,063</i>    | <i>265,907</i>    | <i>60 %</i> | <i>109,085</i>    | <i>87,569</i>    | <i>80 %</i> |
| <b>Grand Total</b>      | <b>49,343,768</b> | <b>22,552,828</b> | <b>46 %</b> | <b>12,332,841</b> | <b>9,119,804</b> | <b>74 %</b> |

## Vote:501 Adjumani District

Quarter3

## SECTION B : Workplan Summary

*Workplan: Administration*

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

| <i>Ushs Thousands</i>                                 | Approved Budget   | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                   |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>2,595,883</b>  | <b>2,059,130</b>   | <b>79%</b>     | <b>648,971</b>       | <b>725,990</b>   | <b>112%</b>   |
| District Unconditional Grant (Non-Wage)               | 112,298           | 84,224             | 75%            | 28,074               | 28,075           | 100%          |
| District Unconditional Grant (Wage)                   | 901,221           | 634,060            | 70%            | 225,305              | 183,449          | 81%           |
| Gratuity for Local Governments                        | 573,872           | 430,404            | 75%            | 143,468              | 143,468          | 100%          |
| Locally Raised Revenues                               | 133,114           | 236,114            | 177%           | 33,278               | 134,358          | 404%          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 232,900           | 174,675            | 75%            | 58,225               | 58,225           | 100%          |
| Multi-Sectoral Transfers to LLGs_Wage                 | 220,168           | 165,126            | 75%            | 55,042               | 55,042           | 100%          |
| Pension for Local Governments                         | 422,310           | 334,528            | 79%            | 105,578              | 123,372          | 117%          |
| <b>Development Revenues</b>                           | <b>13,874,847</b> | <b>4,786,772</b>   | <b>34%</b>     | <b>3,468,712</b>     | <b>1,678,661</b> | <b>48%</b>    |
| District Discretionary Development Equalization Grant | 4,617,431         | 143,076            | 3%             | 1,154,358            | 19,699           | 2%            |
| External Financing                                    | 98,437            | 91,224             | 93%            | 24,609               | 91,224           | 371%          |
| Multi-Sectoral Transfers to LLGs_Gou                  | 990,887           | 990,887            | 100%           | 247,722              | 330,296          | 133%          |
| Other Transfers from Central Government               | 8,168,092         | 3,561,586          | 44%            | 2,042,023            | 1,237,443        | 61%           |
| <b>Total Revenues shares</b>                          | <b>16,470,730</b> | <b>6,845,902</b>   | <b>42%</b>     | <b>4,117,683</b>     | <b>2,404,651</b> | <b>58%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                   |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                   |                    |                |                      |                  |               |
| Wage  | 1,121,389         | 728,628            | 65%            | 280,347              | 348,405          | 124%          |
| Non Wage  | 1,474,494         | 1,259,943          | 85%            | 368,623              | 540,366          | 147%          |
| <b>Development Expenditure</b>                        |                   |                    |                |                      |                  |               |
| Domestic Development                                  | 13,776,410        | 4,320,136          | 31%            | 3,444,103            | 2,613,644        | 76%           |
| External Financing                                    | 98,437            | 9,325              | 9%             | 24,609               | 9,325            | 38%           |
| <b>Total Expenditure</b>                              | <b>16,470,730</b> | <b>6,318,032</b>   | <b>38%</b>     | <b>4,117,683</b>     | <b>3,511,741</b> | <b>85%</b>    |
| <b>C: Unspent Balances</b>                            |                   |                    |                |                      |                  |               |



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

|                             |                |            |  |
|-----------------------------|----------------|------------|--|
| <b>Recurrent Balances</b>   | <b>70,559</b>  | <b>3%</b>  |  |
| Wage                        | 70,559         |            |  |
| Non Wage                    | 0              |            |  |
| <b>Development Balances</b> | <b>457,311</b> | <b>10%</b> |  |
| Domestic Development        | 375,412        |            |  |
| External Financing          | 81,899         |            |  |
| <b>Total Unspent</b>        | <b>527,870</b> | <b>8%</b>  |  |

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

The department approved the annual budget of 16,470,730,000/= where by the quarterly release for quarter three amounted to 2,404,651,000/= which was 58% of the quarterly plan. This was good revenue performance as most of the funds expected where released to the department. Of the amount received, only 3,511,741,000/= was spent amounting to 85% of the quarterly plan. The total unspent is 527,870,000/=.

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

There was an unspent balance of 527,870,000/= in the areas of staff salaries, capacity building grant, NUSAF, PRDP, and non-wage. The reasons were unfilled staffing gaps, retained salaries due to disciplinary processes, delays in accessing the pay roll, delayed generation and processing of NUSAF projects for funding.

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

The following achievements were made by the department. All government projects were supervised and monitored, all LLG staff were mentored, and all staff salaries were paid in time. Monies destined to lower Local Governments were transferred. Funds for community projects were also transferred to the respective community bank accounts.

## Vote:501 Adjumani District

## Quarter3

*Workplan: Finance***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>     |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                    | <b>314,020</b>         | <b>236,015</b>            | <b>75%</b>            | <b>78,505</b>               | <b>71,257</b>          | <b>91%</b>           |
| District Unconditional Grant (Non-Wage)      | 79,378                 | 59,534                    | 75%                   | 19,845                      | 19,845                 | 100%                 |
| District Unconditional Grant (Wage)          | 205,649                | 154,237                   | 75%                   | 51,412                      | 51,412                 | 100%                 |
| Locally Raised Revenues                      | 28,993                 | 22,245                    | 77%                   | 7,248                       | 0                      | 0%                   |
| Other Transfers from Central Government      | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Development Revenues</b>                  | <b>46,637</b>          | <b>0</b>                  | <b>0%</b>             | <b>11,659</b>               | <b>0</b>               | <b>0%</b>            |
| External Financing                           | 46,637                 | 0                         | 0%                    | 11,659                      | 0                      | 0%                   |
| <b>Total Revenues shares</b>                 | <b>360,658</b>         | <b>236,015</b>            | <b>65%</b>            | <b>90,164</b>               | <b>71,257</b>          | <b>79%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                 |                        |                           |                       |                             |                        |                      |
| Wage   | 205,649                | 153,988                   | 75%                   | 51,412                      | 53,228                 | 104%                 |
| Non Wage                                     | 108,371                | 73,052                    | 67%                   | 25,912                      | 23,169                 | 89%                  |
| <b>Development Expenditure</b>               |                        |                           |                       |                             |                        |                      |
| Domestic Development                         | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| External Financing                           | 46,637                 | 0                         | 0%                    | 11,659                      | 0                      | 0%                   |
| <b>Total Expenditure</b>                     | <b>360,658</b>         | <b>227,039</b>            | <b>63%</b>            | <b>88,983</b>               | <b>76,396</b>          | <b>86%</b>           |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                    |                        | <b>8,976</b>              | <b>4%</b>             |                             |                        |                      |
| Wage   |                        | 249                       |                       |                             |                        |                      |
| Non Wage                                     |                        | 8,727                     |                       |                             |                        |                      |
| <b>Development Balances</b>                  |                        | <b>0</b>                  | <b>0%</b>             |                             |                        |                      |
| Domestic Development                         |                        | 0                         |                       |                             |                        |                      |
| External Financing                           |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                         |                        | <b>8,976</b>              | <b>4%</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 during the quarter amounted to UGX.71,257,000,000(79%); the decrease in revenue was due no allocation of local revenue for the department during the quarter; of which Unconditional grant none wage amounted to UGX.19,845,000(100%); Wage revenue amounted to UGX.51,412,000(100%) and locally generated revenue was Nil ( 0%). The none performance of local revenue was due no warrant of local revenue for the department during the quarter. The total expenditure during the quarter amounted to UGX..76,396,000(86%); of which Wage was UGX. 53,228,000(104%). Ugx 1,816,000 was deduction for quarter two paid during quarter three, that is why the total expenditure percentage on wage increased by 4% and none wage was UGX.23,169,000(89%) leaving cumulative balance of UGX. 8,976,000.

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

This was unspent local revenue balances meant for procurement of accountable documents and was wage balance as the planed recruitment did not take place.

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

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

## Vote:501 Adjumani District

## Quarter3

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>578,676</b>  | <b>441,048</b>     | <b>76%</b>     | <b>144,669</b>       | <b>105,635</b>  | <b>73%</b>    |
| District Unconditional Grant (Non-Wage)      | 226,156         | 169,618            | 75%            | 56,539               | 56,540          | 100%          |
| District Unconditional Grant (Wage)          | 181,823         | 136,367            | 75%            | 45,456               | 45,456          | 100%          |
| Locally Raised Revenues                      | 170,697         | 135,062            | 79%            | 42,674               | 3,640           | 9%            |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>578,676</b>  | <b>441,048</b>     | <b>76%</b>     | <b>144,669</b>       | <b>105,635</b>  | <b>73%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 181,823         | 135,925            | 75%            | 45,456               | 46,937          | 103%          |
| Non Wage                                     | 396,853         | 254,380            | 64%            | 97,293               | 88,433          | 91%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>578,676</b>  | <b>390,305</b>     | <b>67%</b>     | <b>142,749</b>       | <b>135,370</b>  | <b>95%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 442                |                |                      |                 |               |
| Non Wage                                     |                 | 50,301             |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>50,743</b>      | <b>12%</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 for the quarter was ugx 105,635,000 which forms a good revenue performance of 73%. the good revenue performance was because the expected LR and unconditional grant for the quarter was released for the department.. out of this total revenue received, ugx 46,937,000 (103%) was wage, ugx 56,539,000 (100%) was non wage and 31,893,089 (81%) was from locally raised revenues. Out of the total revenue received, the department was able to spent ugx 135,370,000 forming a good expenditure performance of 95%. this is mainly due good revenue performance. cumulative unspent for the department amounts to ugx 50,743,000

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

Unspent balances was due to unspent wage, unscheduled and pending activities.

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

Quarterly expenditures were basically on meetings (council, committee, DLB, DSC, PDU, LGPAC), allowances , travel inland and, airtime, fuel, refreshments, stationery, maintenance of vehicles etc

## Vote:501 Adjumani District

## Quarter3

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

| <i>Ushs Thousands</i>                        | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>1,149,430</b> | <b>878,072</b>     | <b>76%</b>     | <b>287,357</b>       | <b>295,357</b>  | <b>103%</b>   |
| District Unconditional Grant (Wage)          | 266,119          | 215,589            | 81%            | 66,530               | 74,530          | 112%          |
| Sector Conditional Grant (Non-Wage)          | 259,437          | 194,578            | 75%            | 64,859               | 64,859          | 100%          |
| Sector Conditional Grant (Wage)              | 623,873          | 467,905            | 75%            | 155,968              | 155,968         | 100%          |
| <b>Development Revenues</b>                  | <b>801,553</b>   | <b>400,606</b>     | <b>50%</b>     | <b>200,388</b>       | <b>142,608</b>  | <b>71%</b>    |
| External Financing                           | 202,780          | 0                  | 0%             | 50,695               | 0               | 0%            |
| Other Transfers from Central Government      | 487,719          | 289,552            | 59%            | 121,930              | 105,590         | 87%           |
| Sector Development Grant                     | 111,054          | 111,054            | 100%           | 27,763               | 37,018          | 133%          |
| <b>Total Revenues shares</b>                 | <b>1,950,983</b> | <b>1,278,678</b>   | <b>66%</b>     | <b>487,746</b>       | <b>437,965</b>  | <b>90%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 889,992          | 566,157            | 64%            | 222,498              | 187,019         | 84%           |
| Non Wage                                     | 259,437          | 187,646            | 72%            | 64,859               | 72,879          | 112%          |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 598,773          | 278,361            | 46%            | 149,693              | 94,742          | 63%           |
| External Financing                           | 202,780          | 0                  | 0%             | 50,695               | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>1,950,983</b> | <b>1,032,165</b>   | <b>53%</b>     | <b>487,746</b>       | <b>354,640</b>  | <b>73%</b>    |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  | <b>124,268</b>     | <b>14%</b>     |                      |                 |               |
| Wage   |                  | 117,337            |                |                      |                 |               |
| Non Wage                                     |                  | 6,932              |                |                      |                 |               |
| <b>Development Balances</b>                  |                  | <b>122,244</b>     | <b>31%</b>     |                      |                 |               |
| Domestic Development                         |                  | 122,244            |                |                      |                 |               |
| External Financing                           |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                  | <b>246,513</b>     | <b>19%</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 in the quarter was UGX 437,965,000 which forms 90% of the planned revenue. Basically, all planned revenue was received except for External FAO funding which project was ended. The revenue was received satisfactorily early enough in the Quarter. The total expenditure in the quarter was UGX 354,640,000 which is 73%, yet because of no expenditure under FAO External financing and lower domestic development budget expenditure of 63%. The total unspent balance was UGX 246,513,000

### Reasons for unspent balances on the bank account

There was under expenditure in the Wages (84% spent) and Domestic Development (63 % spent). Wages was under spent because the planned recruitment for the FY is not completed hence no salary for those positions have been drawn. In addition some previously filled position have fallen vacant (1 SAE, 1 Fisheries officer). The Development funds were under spent because contracts for development projects have not been awarded yet. The procurement of such items e.g. Solar dryer, Bee Hives, Solar freeze have passed evaluation level, though contract not yet awarded.

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

EXTENSION: i. Trained the enterprise specific groups (312) groups on Groups management. ii. Trained the group members (6240) on Enterprise Good Agriculture practices iii. Prevented pest, vectors and diseases on farm enterprises, including Desert locust. iv. Enforcement of Department policies, laws and regulations. v. Product quality assurance PRELNOR i. conducted appraisal of 27 CBNRM proposal ii. 50 community based natural resource groups funded with 50% project completion iii. Monitored the 68.5 construction of community access road iv. Maintained office and project facilities

## Vote:501 Adjumani District

## Quarter3

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

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>6,790,827</b> | <b>5,093,109</b>   | <b>75%</b>     | <b>1,697,707</b>     | <b>1,697,695</b> | <b>100%</b>   |
| Other Transfers from Central Government               | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 499,882          | 374,900            | 75%            | 124,970              | 124,959          | 100%          |
| Sector Conditional Grant (Wage)                       | 6,290,946        | 4,718,209          | 75%            | 1,572,736            | 1,572,736        | 100%          |
| <b>Development Revenues</b>                           | <b>3,038,524</b> | <b>1,000,572</b>   | <b>33%</b>     | <b>759,631</b>       | <b>108,850</b>   | <b>14%</b>    |
| District Discretionary Development Equalization Grant | 264,047          | 264,047            | 100%           | 66,012               | 0                | 0%            |
| External Financing                                    | 2,530,408        | 640,164            | 25%            | 632,602              | 84,337           | 13%           |
| Other Transfers from Central Government               | 170,530          | 22,822             | 13%            | 42,632               | 0                | 0%            |
| Sector Development Grant                              | 73,540           | 73,540             | 100%           | 18,385               | 24,513           | 133%          |
| <b>Total Revenues shares</b>                          | <b>9,829,351</b> | <b>6,093,681</b>   | <b>62%</b>     | <b>2,457,338</b>     | <b>1,806,545</b> | <b>74%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 6,290,946        | 4,700,144          | 75%            | 1,572,736            | 1,589,630        | 101%          |
| Non Wage  | 499,882          | 249,912            | 50%            | 124,970              | 124,430          | 100%          |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 508,116          | 281,729            | 55%            | 127,029              | 0                | 0%            |
| External Financing                                    | 2,530,408        | 346,066            | 14%            | 632,602              | 95,911           | 15%           |
| <b>Total Expenditure</b>                              | <b>9,829,351</b> | <b>5,577,851</b>   | <b>57%</b>     | <b>2,457,338</b>     | <b>1,809,971</b> | <b>74%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                  | <b>143,054</b>     | <b>3%</b>      |                      |                  |               |
| Wage  |                  | 18,066             |                |                      |                  |               |
| Non Wage  |                  | 124,988            |                |                      |                  |               |
| <b>Development Balances</b>                           |                  | <b>372,777</b>     | <b>37%</b>     |                      |                  |               |
| Domestic Development                                  |                  | 78,679             |                |                      |                  |               |
| External Financing                                    |                  | 294,098            |                |                      |                  |               |
| <b>Total Unspent</b>                                  |                  | <b>515,831</b>     | <b>8%</b>      |                      |                  |               |



## Vote:501 Adjumani District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

The sector received Ugx 1,806,545,000 in Q3 which is 74% of the plan for the quarter (Ugx 2,457,338,000). Total receipt since Q1 is Ugx 6,093,681,000 which is 62% of the annual budget (Ugx 9,829,351,000). This a fairly good performance. The sector expended Ugx 1,809,971,000 in Q3 which is 74% of total receipts during the quarter (Ugx 2,457,338,000). A total of Ugx 5,577,851,000 has been spent since Q1, translating to 57% of the approved budget (Ugx 9,829,351,000). This a fairly good performance. Total unspent balance is Ugx 515,831,000 which is 8% of the total receipts.

### Reasons for unspent balances on the bank account

Unspent balances were due to; 1) Ongoing procurement for development projects (renovation of Elegu HC2 and District Health Office). Latest delay due to COVID-19 pandemic. 2) Ugx 18,000,000 unspent wage was due to ongoing recruitment of new health workers. This successfully completed by the end of the quarter but failed to attract a medical superintendent and MOSG .. 2) Slow pace of execution of works to upgrade Arinyapi HCII to HCIII by the contractor. This activity was carried over from the previous FY 2018/19

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

1) The sector served 153,728 clients at various health facility outpatient departments in the district during Q3 (581,767 since Q1), 4,069 at inpatient departments (28,514 since Q1). A total of 2,783 mothers were assisted to deliver safely in health facilities (8,435 since Q1), 3,238 children immunized with pentavalent vaccine (8,633 since Q1) among others. 2) District Hospital: Served 25,518 clients at outpatient department (41,812 since Q1), 4,977 at inpatient department (7,659 since Q1), assisted 1,377 mothers to deliver safely (2,097 since Q1), 413 children immunized with pentavalent vaccine (567 since Q1) among others etc. 3) NGO health facilities: Served 111,843 clients at outpatient department (183,145 since Q1), 5,941 at inpatient department (10,142 since Q1), assisted 1,990 mothers to deliver safely (3,034 since Q1), 1,980 children immunized with pentavalent vaccine (2,989 since Q1) etc. 4) HC IV-HC IIs: Served 199,483 clients at outpatient departments (370,300 since Q1), 6,297 at inpatient departments (11,268 since Q1), assisted 2,103 mothers to deliver safely (3,442 since Q1), 3,427 children immunized with pentavalent vaccine (5,428 since Q1) 5) District latrine coverage dropped by 4% from 94% in Q1 to 90% Q2 due to flooding

## Vote:501 Adjumani District

## Quarter3

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

| <i>Ushs Thousands</i>                                 | Approved Budget   | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                   |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>9,620,637</b>  | <b>7,200,074</b>   | <b>75%</b>     | <b>2,405,159</b>     | <b>2,690,398</b> | <b>112%</b>   |
| District Unconditional Grant (Wage)                   | 78,343            | 76,403             | 98%            | 19,586               | 37,232           | 190%          |
| Locally Raised Revenues                               | 26,979            | 19,315             | 72%            | 6,745                | 0                | 0%            |
| Other Transfers from Central Government               | 15,335            | 0                  | 0%             | 3,834                | 0                | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 1,792,798         | 1,195,199          | 67%            | 448,199              | 597,599          | 133%          |
| Sector Conditional Grant (Wage)                       | 7,707,182         | 5,909,158          | 77%            | 1,926,795            | 2,055,567        | 107%          |
| <b>Development Revenues</b>                           | <b>2,398,967</b>  | <b>1,866,802</b>   | <b>78%</b>     | <b>599,742</b>       | <b>641,023</b>   | <b>107%</b>   |
| District Discretionary Development Equalization Grant | 245,242           | 245,242            | 100%           | 61,311               | 180,423          | 294%          |
| External Financing                                    | 883,943           | 351,778            | 40%            | 220,986              | 37,340           | 17%           |
| Sector Development Grant                              | 1,269,781         | 1,269,781          | 100%           | 317,445              | 423,260          | 133%          |
| <b>Total Revenues shares</b>                          | <b>12,019,604</b> | <b>9,066,876</b>   | <b>75%</b>     | <b>3,004,901</b>     | <b>3,331,421</b> | <b>111%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                   |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                   |                    |                |                      |                  |               |
| Wage  | 7,785,525         | 5,985,561          | 77%            | 1,946,381            | 2,092,798        | 108%          |
| Non Wage  | 1,835,112         | 1,098,919          | 60%            | 458,778              | 557,290          | 121%          |
| <b>Development Expenditure</b>                        |                   |                    |                |                      |                  |               |
| Domestic Development                                  | 1,515,024         | 424,912            | 28%            | 378,756              | 11,567           | 3%            |
| External Financing                                    | 883,943           | 281,662            | 32%            | 220,986              | 76,184           | 34%           |
| <b>Total Expenditure</b>                              | <b>12,019,604</b> | <b>7,791,054</b>   | <b>65%</b>     | <b>3,004,901</b>     | <b>2,737,840</b> | <b>91%</b>    |
| <b>C: Unspent Balances</b>                            |                   |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                   |                    |                |                      |                  |               |
| Wage  |                   | 0                  |                |                      |                  |               |
| Non Wage  |                   | 115,594            |                |                      |                  |               |
| <b>Development Balances</b>                           |                   |                    |                |                      |                  |               |
| Domestic Development                                  |                   | 1,090,112          |                |                      |                  |               |
| External Financing                                    |                   | 70,116             |                |                      |                  |               |

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

|                      |                  |            |  |
|----------------------|------------------|------------|--|
| <b>Total Unspent</b> | <b>1,275,822</b> | <b>14%</b> |  |
|----------------------|------------------|------------|--|

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

The total revenue received in the quarter was UGX 3,331,421,000= forming a very good revenue performance of 111% of the planned quarters UGX.3,004,901,000=. This was a good revenue performance due to Wage and Sector development Grants timely sent by central government. Out of the revenue received, the department's expenditure was UGX 2,737,840,000= forming a very good performance of 91% . Unspent balance was UGX 1,275,822,000=(14%).

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

Unspent balance was mainly due to works on going procurement process.

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

Expenditures were mainly on monitoring and support supervision of primary and secondary schools and wage and support to Regional and National sports activities

## Vote:501 Adjumani District

## Quarter3

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

| <i>Ushs Thousands</i>                        | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>1,090,752</b> | <b>772,579</b>     | <b>71%</b>     | <b>272,688</b>       | <b>269,574</b>  | <b>99%</b>    |
| District Unconditional Grant (Wage)          | 89,000           | 66,750             | 75%            | 22,250               | 22,250          | 100%          |
| Other Transfers from Central Government      | 1,001,752        | 705,829            | 70%            | 250,438              | 247,324         | 99%           |
| <b>Development Revenues</b>                  | <b>3,692,856</b> | <b>0</b>           | <b>0%</b>      | <b>923,214</b>       | <b>0</b>        | <b>0%</b>     |
| External Financing                           | 3,692,856        | 0                  | 0%             | 923,214              | 0               | 0%            |
| Other Transfers from Central Government      | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>4,783,608</b> | <b>772,579</b>     | <b>16%</b>     | <b>1,195,902</b>     | <b>269,574</b>  | <b>23%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 89,000           | 64,363             | 72%            | 22,250               | 21,343          | 96%           |
| Non Wage                                     | 1,001,752        | 269,611            | 27%            | 250,438              | 177,141         | 71%           |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 3,692,856        | 0                  | 0%             | 923,214              | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>4,783,608</b> | <b>333,973</b>     | <b>7%</b>      | <b>1,195,902</b>     | <b>198,484</b>  | <b>17%</b>    |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  |                    |                |                      |                 |               |
|  |                  | <b>438,605</b>     | <b>57%</b>     |                      |                 |               |
| Wage   |                  | 2,387              |                |                      |                 |               |
| Non Wage                                     |                  | 436,218            |                |                      |                 |               |
| <b>Development Balances</b>                  |                  |                    |                |                      |                 |               |
|  |                  | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                  | 0                  |                |                      |                 |               |
| External Financing                           |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                  | <b>438,605</b>     | <b>57%</b>     |                      |                 |               |

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

The Total Revenue received was UGX 269,574,000 of the Planned Revenue of UGX 1,195,902,000 which formed 23%. This was a Poor Revenue performance as External Financing did not shown commitment to the Approved Budget.. As noted, although DUCG-Wage & URF performed well, there was however, poor Revenue performance from External Financing expected from EU and UNHCR.. Out of the Total Revenue received, Total Expenditure was UGX 198,484,000 which formed 17% of the Total Expenditure expected while Total Unspent Revenue was UGX 438,605,000 which formed 57%.

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**Vote:501 Adjumani District**

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**Quarter3****Reasons for unspent balances on the bank account**

1. Late Release of Funds by atleast One Calendar month. Hence, Late Warranting of Funds and Initiation of Procurement Process; and 2. Backlog due Bad Weather (Heavy Rainfall) not favouring Routine Mechanised Road Maintenance & Non-steady supply of Fuel by the Supplier to whom LPO was issued. Hence, planned Road Works for Routine Mechanised maintenance could NOT be completed within the Quarter to enable spending of funds.

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

1. 3 Km of District Roads were routine mechanized maintained 2. 02 Dump Trucks were serviced; 3. Staff salaries were paid; 4. District Roads Office was operated (Stationery, Cleaning & Sanitation items were procured, Telecommunication service was provided); and 5. Transfer to Adjumani Town Council was made.

## Vote:501 Adjumani District

## Quarter3

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>83,865</b>   | <b>62,899</b>      | <b>75%</b>     | <b>20,966</b>        | <b>20,966</b>   | <b>100%</b>   |
| District Unconditional Grant (Wage)                   | 44,000          | 33,000             | 75%            | 11,000               | 11,000          | 100%          |
| Sector Conditional Grant (Non-Wage)                   | 39,865          | 29,899             | 75%            | 9,966                | 9,966           | 100%          |
| <b>Development Revenues</b>                           | <b>484,286</b>  | <b>287,212</b>     | <b>59%</b>     | <b>121,071</b>       | <b>116,995</b>  | <b>97%</b>    |
| District Discretionary Development Equalization Grant | 11,000          | 11,000             | 100%           | 2,750                | 11,000          | 400%          |
| External Financing                                    | 217,961         | 20,887             | 10%            | 54,490               | 20,887          | 38%           |
| Sector Development Grant                              | 235,523         | 235,523            | 100%           | 58,881               | 78,508          | 133%          |
| Transitional Development Grant                        | 19,802          | 19,802             | 100%           | 4,950                | 6,601           | 133%          |
| <b>Total Revenues shares</b>                          | <b>568,151</b>  | <b>350,110</b>     | <b>62%</b>     | <b>142,038</b>       | <b>137,961</b>  | <b>97%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 44,000          | 31,694             | 72%            | 11,000               | 9,977           | 91%           |
| Non Wage  | 39,865          | 15,838             | 40%            | 9,966                | 8,160           | 82%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 266,325         | 41,895             | 16%            | 66,581               | 4,950           | 7%            |
| External Financing                                    | 217,961         | 180                | 0%             | 54,490               | 180             | 0%            |
| <b>Total Expenditure</b>                              | <b>568,151</b>  | <b>89,607</b>      | <b>16%</b>     | <b>142,038</b>       | <b>23,267</b>   | <b>16%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>15,367</b>      | <b>24%</b>     |                      |                 |               |
| Wage  |                 | 1,306              |                |                      |                 |               |
| Non Wage  |                 | 14,061             |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>245,136</b>     | <b>85%</b>     |                      |                 |               |
| Domestic Development                                  |                 | 224,430            |                |                      |                 |               |
| External Financing                                    |                 | 20,707             |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>260,504</b>     | <b>74%</b>     |                      |                 |               |

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

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

The total planned revenue for the quarter is UGX142,038,148 and the revenue for the quarter is UGX137,961,000 which 97% of planned revenue. This was due to good performance in the development revenue (sector development grant and DDEG). The expenditure in the quarter was UGX 23,267,000 which makes 16% of expenditure on the revenue realised. This makes unspent balance of UGX 260,504,000.

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

There was revenue on development budget to do rehabilitation, drilling of new water sources, construction of sanitation hardware and also revenue on non-wage that is meant for formation and training of water source committees. Training of water source committees is yet to be done is pending due to the lockdown from Covid-19. procurement of service providers to do borehole siting, borehole drilling and supply of borehole parts for rehabilitation and reagents for water quality testing has been done and they are pending to begin works. The unspent balances is due to accumulated revenue from previous quarters that will be spent this quarter for rehabilitation and drilling of boreholes.

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

There was expenditure on wage, promotion of sanitation and hygiene at household level, facilitation in reporting and review meetings, fuel and lubricants, communication, monitoring of water sources for functionality, welfare.

## Vote:501 Adjumani District

## Quarter3

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>295,465</b>  | <b>245,809</b>     | <b>83%</b>     | <b>73,866</b>        | <b>85,694</b>   | <b>116%</b>   |
| District Unconditional Grant (Wage)                   | 240,000         | 204,210            | 85%            | 60,000               | 84,210          | 140%          |
| Locally Raised Revenues                               | 49,529          | 37,147             | 75%            | 12,382               | 0               | 0%            |
| Other Transfers from Central Government               | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 5,936           | 4,452              | 75%            | 1,484                | 1,484           | 100%          |
| <b>Development Revenues</b>                           | <b>537,500</b>  | <b>50,306</b>      | <b>9%</b>      | <b>134,375</b>       | <b>50,306</b>   | <b>37%</b>    |
| District Discretionary Development Equalization Grant | 15,000          | 15,000             | 100%           | 3,750                | 15,000          | 400%          |
| External Financing                                    | 482,500         | 35,306             | 7%             | 120,625              | 35,306          | 29%           |
| Other Transfers from Central Government               | 40,000          | 0                  | 0%             | 10,000               | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>832,965</b>  | <b>296,115</b>     | <b>36%</b>     | <b>208,241</b>       | <b>136,000</b>  | <b>65%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 240,000         | 204,210            | 85%            | 60,000               | 54,246          | 90%           |
| Non Wage  | 55,465          | 24,261             | 44%            | 13,866               | 15,506          | 112%          |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 55,000          | 8,242              | 15%            | 13,750               | 8,242           | 60%           |
| External Financing                                    | 482,500         | 29,122             | 6%             | 120,625              | 29,122          | 24%           |
| <b>Total Expenditure</b>                              | <b>832,965</b>  | <b>265,835</b>     | <b>32%</b>     | <b>208,241</b>       | <b>107,116</b>  | <b>51%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
|   |                 | <b>17,338</b>      | <b>7%</b>      |                      |                 |               |
| Wage  |                 | 0                  |                |                      |                 |               |
| Non Wage  |                 | 17,338             |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
|   |                 | <b>12,942</b>      | <b>26%</b>     |                      |                 |               |
| Domestic Development                                  |                 | 6,758              |                |                      |                 |               |
| External Financing                                    |                 | 6,184              |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>30,280</b>      | <b>10%</b>     |                      |                 |               |



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

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

The revenue realized in quarter one was UGX144,100,000 forming 69% of the planned revenue in the quarter. This was a good revenue performance as all the DDEG funds were released all at once in third quarter and salary enhancement to the staff in department over and above the planned . Only UGX107,116,000(51%) was expended which was a fair performance. Only UGX 30,280,000 (20%) was unspent balance.

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

Delayed requisitioning of funds for wetland activities by action officers. Delayed procurement of 1 laptop and 1 pair of batteries for survey equipment and seedlings.

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

Staff payroll prepared and salaries paid. Field supervision and monitoring. Seedlings for 26ha raised. Extension support to 75 farmers. 15 forest inspections. 12 wetland inspecytions. 3 wetland management plans. 12 environmental compliance monitoring. 3 titling of district land. Environment and physical planning committee meetings. Rehabilitated district tree nursery. Procured fruit seedlings to plant 100ha. Monitored 10acres of woodlots established by school eco-clubs. Training of LLAs for ICS. Made travels in-land. Procured fuel and office supplies.

## Vote:501 Adjumani District

## Quarter3

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

| <i>Ushs Thousands</i>                        | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>245,278</b>   | <b>183,959</b>     | <b>75%</b>     | <b>61,320</b>        | <b>53,971</b>   | <b>88%</b>    |
| District Unconditional Grant (Wage)          | 160,000          | 120,000            | 75%            | 40,000               | 40,000          | 100%          |
| Locally Raised Revenues                      | 29,395           | 22,047             | 75%            | 7,349                | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)          | 55,883           | 41,912             | 75%            | 13,971               | 13,971          | 100%          |
| <b>Development Revenues</b>                  | <b>1,292,103</b> | <b>232,896</b>     | <b>18%</b>     | <b>323,026</b>       | <b>7,700</b>    | <b>2%</b>     |
| External Financing                           | 564,655          | 232,896            | 41%            | 141,164              | 7,700           | 5%            |
| Other Transfers from Central Government      | 727,448          | 0                  | 0%             | 181,862              | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>1,537,381</b> | <b>416,855</b>     | <b>27%</b>     | <b>384,345</b>       | <b>61,671</b>   | <b>16%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 160,000          | 109,425            | 68%            | 40,000               | 34,983          | 87%           |
| Non Wage                                     | 85,278           | 29,958             | 35%            | 21,320               | 21,235          | 100%          |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 727,448          | 0                  | 0%             | 181,862              | 0               | 0%            |
| External Financing                           | 564,655          | 215,579            | 38%            | 141,164              | 42,616          | 30%           |
| <b>Total Expenditure</b>                     | <b>1,537,381</b> | <b>354,961</b>     | <b>23%</b>     | <b>384,345</b>       | <b>98,835</b>   | <b>26%</b>    |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  | <b>44,576</b>      | <b>24%</b>     |                      |                 |               |
| Wage   |                  | 10,575             |                |                      |                 |               |
| Non Wage                                     |                  | 34,001             |                |                      |                 |               |
| <b>Development Balances</b>                  |                  | <b>17,317</b>      | <b>7%</b>      |                      |                 |               |
| Domestic Development                         |                  | 0                  |                |                      |                 |               |
| External Financing                           |                  | 17,317             |                |                      |                 |               |
| <b>Total Unspent</b>                         |                  | <b>61,893</b>      | <b>15%</b>     |                      |                 |               |

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

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

The Department received a total of UGX 61,671,000 of the budgeted UGX 384,345,000 which forms 16% of the planned revenue for the quarter. This was poor revenue performance owing to the less release from other government transfers and external financing. The expenditure in the quarter was UGX 98,835,000 representing 26% and this was also a low expenditure performance mainly from non wage and external financing. The unspent balance was UGX 61,893,000 in the quarter forming 15%.

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

Delay in project generation and also processing the funds in the system as some of the received funds were requisitioned, though not all funds for PWD special grant were not requisitioned as beneficiary selection was not full done.

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

The department was able to conduct 03 monthly department meetings, conducted community meetings on child protection and paid department staff salary for the second quarter and also attended external workshops, arbitrated conflict between employers and employees and generated projects for PWDs and JICA.

## Vote:501 Adjumani District

## Quarter3

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>161,233</b>  | <b>120,925</b>     | <b>75%</b>     | <b>40,308</b>        | <b>34,469</b>   | <b>86%</b>    |
| District Unconditional Grant (Non-Wage)               | 69,878          | 52,408             | 75%            | 17,469               | 17,469          | 100%          |
| District Unconditional Grant (Wage)                   | 68,000          | 51,000             | 75%            | 17,000               | 17,000          | 100%          |
| Locally Raised Revenues                               | 23,355          | 17,516             | 75%            | 5,839                | 0               | 0%            |
| <b>Development Revenues</b>                           | <b>119,352</b>  | <b>43,227</b>      | <b>36%</b>     | <b>29,838</b>        | <b>6,221</b>    | <b>21%</b>    |
| District Discretionary Development Equalization Grant | 18,662          | 18,662             | 100%           | 4,666                | 6,221           | 133%          |
| External Financing                                    | 100,690         | 24,565             | 24%            | 25,172               | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>280,584</b>  | <b>164,152</b>     | <b>59%</b>     | <b>70,146</b>        | <b>40,690</b>   | <b>58%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 68,000          | 37,948             | 56%            | 17,000               | 12,219          | 72%           |
| Non Wage  | 93,233          | 52,329             | 56%            | 23,308               | 21,218          | 91%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 18,662          | 4,600              | 25%            | 4,666                | 0               | 0%            |
| External Financing                                    | 100,690         | 24,565             | 24%            | 25,172               | 15,965          | 63%           |
| <b>Total Expenditure</b>                              | <b>280,584</b>  | <b>119,443</b>     | <b>43%</b>     | <b>70,146</b>        | <b>49,403</b>   | <b>70%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
|   |                 | <b>30,647</b>      | <b>25%</b>     |                      |                 |               |
| Wage  |                 | 13,052             |                |                      |                 |               |
| Non Wage  |                 | 17,595             |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
|   |                 | <b>14,062</b>      | <b>33%</b>     |                      |                 |               |
| Domestic Development                                  |                 | 14,062             |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>44,709</b>      | <b>27%</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 was 40,690,000 UGX against planned of UGX. 70,146,000 was a good Performance. This was realized Recurrent ie, Unconditional Grand wage was 17,469,000UGX (100%) which was good Performance,Unconditional grand Non wage of 17,00,000UGX (100%. and Locally revenue was not realised in the quarter so is external Financing . Total Expenditure was UGX.49,403,000 against Planned of 70,146,000UGX. The expenditure was mainly from Wage 12,819,000UGX(75%), This was an average expenditure owing to monitoring, and wage for staff not yet recruited .

### Reasons for unspent balances on the bank account

The main reasons for unspent funds were as follow; fund for monitoring and field visits not expended as the processing the fund also delayed and recruitment of under the department were not effected at the closure of Q3. and travel in land not fully utilized and Staff training fund not utilized as the training is scheduled for next Quarter.

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

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

## Vote:501 Adjumani District

## Quarter3

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>80,405</b>   | <b>60,303</b>      | <b>75%</b>     | <b>20,101</b>        | <b>15,772</b>   | <b>78%</b>    |
| District Unconditional Grant (Non-Wage)      | 24,689          | 18,515             | 75%            | 6,172                | 6,171           | 100%          |
| District Unconditional Grant (Wage)          | 38,401          | 28,801             | 75%            | 9,600                | 9,601           | 100%          |
| Locally Raised Revenues                      | 17,315          | 12,986             | 75%            | 4,329                | 0               | 0%            |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>80,405</b>   | <b>60,303</b>      | <b>75%</b>     | <b>20,101</b>        | <b>15,772</b>   | <b>78%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 38,401          | 17,739             | 46%            | 9,600                | 6,273           | 65%           |
| Non Wage                                     | 42,004          | 21,129             | 50%            | 10,501               | 4,899           | 47%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>80,405</b>   | <b>38,868</b>      | <b>48%</b>     | <b>20,101</b>        | <b>11,172</b>   | <b>56%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>21,435</b>      | <b>36%</b>     |                      |                 |               |
| Wage   |                 | 11,062             |                |                      |                 |               |
| Non Wage                                     |                 | 10,373             |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>21,435</b>      | <b>36%</b>     |                      |                 |               |

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

The department received total revenue of Ugx 15,772,000 which is below the expected revenue for the quarter and it arose as a result of non-remittance of local revenue share for the department. This implies that total revenue received for the quarter was 78% of the planned revenue which consist of ugx 9,601,000 as wage and ugx 6,171,000 as non-wage. Total of ugx 11,172,000 was spent in the quarter for payment of salaries and department's activities which represents 56% of the expected expenditure for the quarter and a balance of ugx 21,435,000 remained unspent representing 36%.

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**Quarter3****Reasons for unspent balances on the bank account**

The unspent balance was due to commitment made for supply of fuel, stationeries and payment of facilitation allowance for project site inspections. The accumulated wage for first quarter, second and part of third quarter for the position of DIA remained unspent by the end of the quarter which represent ugx 11,062,000.

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

Audited 9 departments in the HLG, 9 sub counties, inspected project sites, verified pension and gratuity files.

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## Quarter3

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>50,672</b>   | <b>22,004</b>      | <b>43%</b>     | <b>12,668</b>        | <b>4,668</b>    | <b>37%</b>    |
| District Unconditional Grant (Wage)          | 32,000          | 8,000              | 25%            | 8,000                | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)          | 18,672          | 14,004             | 75%            | 4,668                | 4,668           | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>50,672</b>   | <b>22,004</b>      | <b>43%</b>     | <b>12,668</b>        | <b>4,668</b>    | <b>37%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 32,000          | 0                  | 0%             | 8,000                | 0               | 0%            |
| Non Wage                                     | 18,672          | 13,695             | 73%            | 4,668                | 5,570           | 119%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>50,672</b>   | <b>13,695</b>      | <b>27%</b>     | <b>12,668</b>        | <b>5,570</b>    | <b>44%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>8,309</b>       | <b>38%</b>     |                      |                 |               |
| Wage   |                 | 8,000              |                |                      |                 |               |
| Non Wage                                     |                 | 309                |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>8,309</b>       | <b>38%</b>     |                      |                 |               |

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

The total department quarter revenue out turn was 4,668,000/= against the planned revenue of 12,668,000/=. This was because the department did not receive the wage bill and only non-wage was received representing 37% of the revenue performance. The total recurrent expenditure was 5,570,000/= above the quarter revenue receipt. It also means that non-current revenue performance was 100% as all the quarterly recurrent revenue was received and spent.

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



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The unspent balance of 8,309,000/= was meant for salary and this was not spent because the staff salary was paid under production and marketing department.

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

The department was able to paid staff salaries. The non-current revenue was spent on training farmer groups to form specific enterprise forums, organizing Annual general meeting of Saccos, for purchase of stationeries and fuel, Tourism development consultative visit to Uganda tourism board and staff hygiene and welfare management

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## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|--|--|---------------|--|--|
| <b>Programme : 1381 District and Urban Administration</b>         |  |  |               |  |  |
| <b>Higher LG Services</b>   |  |  |               |  |  |
| <b>Output : 138101 Operation of the Administration Department</b> |  |  |               |  |  |
| N/A   |  |  |               |  |  |
| Non Standard Outputs:   | Salaries to 83 staff and wages to 9 casual laborers paid. 4 staff recruited and council hall completed. Council projects monitored. LLG staff and activities monitored, coordinated and supervised. payments and subscriptions to associations such as ULGA effected. Welfare to staff provided. Celebration of National events facilitated. Staff who die buried. staff who are bereaved supported. | Salaries to 90 staff and wages to 9 casual laborers paid. 10 staff recruited. Council projects monitored. LLG staff and activities monitored, coordinated and supervised. payments and subscriptions to associations such as ULGA effected. Welfare to staff provided. Celebration of International women's day facilitated. staff who are bereaved supported. |               | Salaries to 83 staff and wages to 9 casual laborers paid. 4 staff recruited and council hall completed. Council projects monitored. LLG staff and activities monitored, coordinated and supervised. payments and subscriptions to associations such as ULGA effected. Welfare to staff provided. Celebration of National events facilitated. Staff who die buried. staff who are bereaved supported. | Salaries to 90 staff and wages to 9 casual laborers paid. 10 staff recruited. Council projects monitored. LLG staff and activities monitored, coordinated and supervised. payments and subscriptions to associations such as ULGA effected. Welfare to staff provided. Celebration of International women's day facilitated. staff who are bereaved supported. |
| 211101 General Staff Salaries                                     | 901,221  | 470,995  | 52 %          |  | 152,360  |
| 211103 Allowances (Incl. Casuals, Temporary)                      | 17,239   | 10,248   | 59 %          |  | 2,470  |
| 212105 Pension for Local Governments                              | 422,310  | 340,275  | 81 %          |  | 121,299  |
| 212107 Gratuity for Local Governments                             | 573,872  | 422,392  | 74 %          |  | 138,116  |
| 213002 Incapacity, death benefits and funeral expenses            | 10,000   | 5,600  | 56 %          |  | 600  |
| 221001 Advertising and Public Relations                           | 5,000  | 4,580  | 92 %          |  | 380  |
| 221002 Workshops and Seminars                                     | 5,000  | 3,750  | 75 %          |  | 1,250  |
| 221004 Recruitment Expenses                                       | 5,000  | 3,200  | 64 %          |  | 1,000  |
| 221005 Hire of Venue (chairs, projector, etc)                     | 5,000  | 3,750  | 75 %          |  | 2,130  |
| 221007 Books, Periodicals & Newspapers                            | 960  | 480  | 50 %          |  | 240  |
| 221008 Computer supplies and Information Technology (IT)          | 5,000  | 2,271  | 45 %          |  | 1,021  |
| 221009 Welfare and Entertainment                                  | 13,774   | 2,546  | 18 %          |  | 2,546  |
| 221011 Printing, Stationery, Photocopying and Binding             | 3,000  | 2,005  | 67 %          |  | 750  |
| 221012 Small Office Equipment                                     | 3,800  | 1,699  | 45 %          |  | 755  |
| 221017 Subscriptions  | 2,900  | 1,450  | 50 %          |  | 725  |

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|  |  |  |   |  |  |
|--|--|--|---|--|--|
| 222001   | Telecommunications                             | 4,200  | 3,148   | 75 %   | 1,318  |
| 223004   | Guard and Security services                    | 2,000  | 0   | 0 %  | 0  |
| 223005   | Electricity                                    | 3,500  | 0   | 0 %  | 0  |
| 223006   | Water  | 3,500  | 2,136   | 61 %   | 1,068  |
| 224004   | Cleaning and Sanitation                        | 2,000  | 1,000   | 50 %   | 500  |
| 224005   | Uniforms, Beddings and Protective Gear         | 1,000  | 370   | 37 %   | 370  |
| 227001   | Travel inland                                  | 48,930   | 25,100  | 51 %   | 10,920   |
| 227004   | Fuel, Lubricants and Oils                      | 34,248   | 19,022  | 56 %   | 15,532   |
| 228002   | Maintenance - Vehicles                         | 18,840   | 7,017   | 37 %   | 5,217  |
| 228003   | Maintenance – Machinery, Equipment & Furniture | 4,170  | 2,561   | 61 %   | 1,661  |
| 282102   | Fines and Penalties/ Court wards               | 7,000  | 2,680   | 38 %   | 470  |
| Wage Rect:   |  | 901,221  | 470,995   | 52 %   | 152,360  |
| Non Wage Rect:   |  | 1,202,244  | 867,280   | 72 %   | 310,339  |
| Gou Dev:   |  | 0  | 0   | 0 %  | 0  |
| External Financing:  |  | 0  | 0   | 0 %  | 0  |
| Total:   |  | 2,103,465  | 1,338,275   | 64 %   | 462,699  |
| Reasons for over/under performance:                          |  | There was an outbreak of the COVID 19 which resulted into the total lock down of the country. Staff out puts were consequently curtailed as people were directed to stay home. Therefore support supervision and monitoring of government programmes could not be effected as planned. |   |  |  |
| Output : 138102 Human Resource Management Services           |  |  |   |  |  |
| %age of LG establish posts filled                            |  | (13) 90% of LG established posts filled at the District Headquarters   | ( ) 91% of established posts filled               | (90%)90% of LG established posts filled at the District Headquarters | ( )91% of established posts filled                             |
| %age of staff appraised                                      |  | ( ) 95% of staff appraised   | ( ) 100% staff appraisal                          | ( )  | ( )100% of staff due for appraisal appraised                   |
| %age of staff whose salaries are paid by 28th of every month |  | ( ) Staff paid monthly salary by 28th of every month Filling Monthly Human Resource Pay Change Forms,  | (83) 100%   | ( )  | (83)100%   |
| %age of pensioners paid by 28th of every month               |  | ( ) Pensioners paid by 28th of every month verifying pensioners payroll and producing payment invoice  | ( ) !00%  | ( )  | ( )100%  |
| Non Standard Outputs:  |  |  | 100% payment of salaries, pensions and gratuities | 90% of LG established posts filled at the District Headquarters      | Payment of staff salaries, payment of pensions and gratuities, |
| 221001   | Advertising and Public Relations               | 8,200  | 8,200   | 100 %  | 4,100  |
| Wage Rect:   |  | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:   |  | 8,200  | 8,200   | 100 %  | 4,100  |
| Gou Dev:   |  | 0  | 0   | 0 %  | 0  |
| External Financing:  |  | 0  | 0   | 0 %  | 0  |
| Total:   |  | 8,200  | 8,200   | 100 %  | 4,100  |

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## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance                    | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance                     |
|---|--|--|---------------|--|--|
| Reasons for over/under performance: Some applicants for pension and gratuities had difficulties providing the necessary information to enable processing of their dues. |  |  |               |  |  |
| <b>Output : 138103 Capacity Building for HLG</b>  |  |  |               |  |  |
| N/A   |  |  |               |  |  |
| Non Standard Outputs:   | Newly recruited staff inducted<br>staff about to retire, trained<br>staff at LLG mentored, supervised and supported<br>District Training Committee facilitated<br>Parish coucils inducted<br>Women councils inducted<br>Staff for career development supported<br>Staff trained on PBS<br>Staff trained on the JICA tool | 5 staff supported to undertake career building courses |               | Newly recruited staff inducted<br>staff about to retire, trained<br>staff at LLG mentored, supervised and supported<br>District Training Committee facilitated<br>Parish coucils inducted<br>Women councils inducted<br>Staff for career development supported<br>Staff trained on PBS<br>Staff trained on the JICA tool | 5 staff supported to undertake career building courses |
| 221003 Staff Training   | 49,765   | 37,273   | 75 %          |  | 11,210   |
| Wage Rect:  | 0  | 0  | 0 %           |  | 0  |
| Non Wage Rect:  | 0  | 0  | 0 %           |  | 0  |
| Gou Dev:  | 49,765   | 37,273   | 75 %          |  | 11,210   |
| External Financing:   | 0  | 0  | 0 %           |  | 0  |
| Total:  | 49,765   | 37,273   | 75 %          |  | 11,210   |
| Reasons for over/under performance: Insufficient funding to meet the ever increasing demand for training.   |  |  |               |  |  |
| <b>Output : 138104 Supervision of Sub County programme implementation</b>   |  |  |               |  |  |
| N/A   |  |  |               |  |  |
| Non Standard Outputs:   | All Sub County planned activities supervised.  | 5 sub counties supervised                              |               | All Sub County planned activities supervised.  | 5 sub counties supervised                              |
| 222001 Telecommunications   | 4,810  | 3,607  | 75 %          |  | 1,202  |
| Wage Rect:  | 0  | 0  | 0 %           |  | 0  |
| Non Wage Rect:  | 4,810  | 3,607  | 75 %          |  | 1,202  |
| Gou Dev:  | 0  | 0  | 0 %           |  | 0  |
| External Financing:   | 0  | 0  | 0 %           |  | 0  |
| Total:  | 4,810  | 3,607  | 75 %          |  | 1,202  |
| Reasons for over/under performance: Routine activities were interrupted by the lockdown arising from the COVID out break  |  |  |               |  |  |
| <b>Output : 138105 Public Information Dissemination</b>   |  |  |               |  |  |
| N/A   |  |  |               |  |  |

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Non Standard Outputs:

N/A

Reasons for over/under performance:

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

**Output : 138107 Registration of Births, Deaths and Marriages**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 138108 Assets and Facilities Management**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

| Non Standard Outputs:                                       | District pay roll<br>managed on a<br>monthly basis |       | District pay roll<br>managed on a<br>monthly basis |   |
|---|--|-------|--|---|
| 221008 Computer supplies and Information<br>Technology (IT) | 8,000  | 4,000 | 50 %   | 0 |
| Wage Rect:  | 0  | 0     | 0 %  | 0 |
| Non Wage Rect:  | 8,000  | 4,000 | 50 %   | 0 |
| Gou Dev:  | 0  | 0     | 0 %  | 0 |
| External Financing:   | 0  | 0     | 0 %  | 0 |
| Total:  | 8,000  | 4,000 | 50 %   | 0 |

Reasons for over/under performance:

**Output : 138111 Records Management Services**

| %age of staff trained in Records Management              | (15) 100% staff<br>trained on records<br>management | ( ) 0  | (20%)100% staff<br>trained on records<br>management | ( )0   |
|--|---|--|---|--|
| Non Standard Outputs:                                    | Records received,<br>posted, filed.                 | Records received,<br>processed posted<br>and secured | Records received,<br>posted, filed.                 | Records received,<br>processed posted<br>and secured |
| 221007 Books, Periodicals & Newspapers                   | 960   | 480  | 50 %  | 0  |
| 221011 Printing, Stationery, Photocopying and<br>Binding | 2,000   | 1,000  | 50 %  | 0  |
| 221012 Small Office Equipment                            | 500   | 375  | 75 %  | 125  |
| 222001 Telecommunications                                | 840   | 630  | 75 %  | 210  |
| 222002 Postage and Courier                               | 300   | 225  | 75 %  | 75   |

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|                                  |       |       |      |       |
|----------------------------------|-------|-------|------|-------|
| 227001 Travel inland             | 3,000 | 2,250 | 75 % | 750   |
| 227004 Fuel, Lubricants and Oils | 1,920 | 1,440 | 75 % | 960   |
| Wage Rect:                       | 0     | 0     | 0 %  | 0     |
| Non Wage Rect:                   | 9,520 | 6,400 | 67 % | 2,120 |
| Gou Dev:                         | 0     | 0     | 0 %  | 0     |
| External Financing:              | 0     | 0     | 0 %  | 0     |
| Total:                           | 9,520 | 6,400 | 67 % | 2,120 |

Reasons for over/under performance: Inadequate funding to enable timely transmission of records

**Output : 138112 Information collection and management**

N/A

|  |  |  |  |  |
|--|--|--|--|--|
| Non Standard Outputs:                                    | Information collected analysed and disseminated. | Information collected, analysed and disseminated | Information collected analysed and disseminated. | Information collected, analysed and disseminated |
| 221008 Computer supplies and Information Technology (IT) | 6,000  | 3,550  | 59 %   | 1,850  |
| 222001 Telecommunications                                | 900  | 315  | 35 %   | 0  |
| 227004 Fuel, Lubricants and Oils                         | 1,920  | 480  | 25 %   | 0  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 8,820  | 4,345  | 49 %   | 1,850  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:                                      | 0  | 0  | 0 %  | 0  |
| Total:   | 8,820  | 4,345  | 49 %   | 1,850  |

Reasons for over/under performance: Inadequate funding to enable timely delivery of service

**Output : 138113 Procurement Services**

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

N/A

N/A

Reasons for over/under performance:

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

|   |   |    |  |    |
|---|---|----|--|----|
| No. of computers, printers and sets of office furniture purchased | (4) 4 computers                             | () | (1)4 computers                             | () |
| No. of existing administrative buildings rehabilitated            | () na                                       | () | ()   | () |
| No. of solar panels purchased and installed                       | () nana                                     | () | ()   | () |
| No. of administrative buildings constructed                       | (1) completion of the district council hall | () | (1)completion of the district council hall | () |

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|   |   |   |   |  |
|---|---|---|---|--|
| No. of vehicles purchased                                       | () nana   | ()  | ()  | ()   |
| No. of motorcycles purchased                                    | () na   | ()  | ()  | ()   |
| Non Standard Outputs:   | NUSAF3, DRDIP, UNHCR integration and DDEG projects implemented as planned for better service delivery | Provided technical support to all the NUSAF groups, Carried out technical assessment of 13 Community Access Roads, Trained 25CPCs Under DRDIP Financing agreements were signed, transferred funds to 32 groups under livelihood , 14 groups under sustainable environment component, 1 sensitisation meeting done, 19 sub projects submitted for funding, , 3 meetings, | NUSAF3, DRDIP, UNHCR integration and DDEG projects implemented as planned for better service delivery | Provided technical support to all the NUSAF groups, Carried out technical assesment of 13 Community Access Roads, Trained 25CPCs Under DRDIP Financing agreements were signed, transferred funds to 32 groups under livelihood , 14 groups under sustainable environment component, 1 sensitisation meeting done, 19 sub projects submitted for funding, , 3 meetings, |
| 281503 Engineering and Design Studies & Plans for capital works | 1,847,353   | 79,351  | 4 %   | 46,046   |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 103,103   | 9,325   | 9 %   | 9,325  |
| 312101 Non-Residential Buildings                                | 83,979  | 83,979  | 100 %   | 0  |
| 312103 Roads and Bridges  | 4,474,356   | 0   | 0 %   | 0  |
| 312104 Other Structures   | 6,320,740   | 2,137,760   | 34 %  | 1,373,063  |
| 312211 Office Equipment   | 4,666   | 0   | 0 %   | 0  |
| Wage Rect:  | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:  | 0   | 0   | 0 %   | 0  |
| Gou Dev:  | 12,735,758  | 2,301,090   | 18 %  | 1,419,109  |
| External Financing:   | 98,437  | 9,325   | 9 %   | 9,325  |
| Total:  | 12,834,195  | 2,310,415   | 18 %  | 1,428,434  |
| Reasons for over/under performance:                             |   |   |   |  |
| Total For Administration : Wage Rect:                           | 901,221   | 563,502   | 63 %  | 183,334  |
| Non-Wage Reccurent:   | 1,241,594   | 1,085,269   | 87 %  | 377,835  |
| GoU Dev:  | 12,785,523  | 3,329,250   | 26 %  | 1,760,615  |
| Donor Dev:  | 98,437  | 9,325   | 9 %   | 9,325  |
| Grand Total:  | 15,026,776  | 4,987,345   | 33.2 %  | 2,331,109  |

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## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)              | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|--|--|---------------|--|--|
| <b>Programme : 1481 Financial Management and Accountability(LG)</b> |  |  |               |  |  |
| <b>Higher LG Services</b>   |  |  |               |  |  |
| <b>Output : 148101 LG Financial Management services</b>             |  |  |               |  |  |
| Date for submitting the Annual Performance Report                   | (2019-07-31)<br>Annual Performance<br>report submission to<br>Ministry of Finance,<br>Ministry of Local<br>Government,<br>District H/Q, and all<br>LLGs  | () N/A   |               | ()N/A  | ()N/A  |
| Non Standard Outputs:   | quarterly<br>performance re<br>submitted to<br>Ministry of<br>Finance, Ministry<br>of Local<br>Government,<br>District H/Q, and<br>all LLGsquarterly<br>performance re<br>submitted to<br>Ministry of<br>Finance, Ministry<br>of Local<br>Government,<br>District H/Q, and<br>all LLGs | Quarterly<br>performance<br>submitted tp<br>MOFPED,<br>supervision of<br>LLGs, Procurement<br>pf fuel and computer<br>accessories, travel<br>inland among others |               | quarterly<br>performance re<br>submitted to<br>Ministry of<br>Finance, Ministry<br>of Local<br>Government,<br>District H/Q, and<br>all LLGsquarterly<br>performance re<br>submitted to<br>Ministry of<br>Finance, Ministry<br>of Local<br>Government,<br>District H/Q, and<br>all LLGs | Quarterly<br>performance<br>submitted tp<br>MOFPED,<br>supervision of<br>LLGs, Procurement<br>pf fuel and computer<br>accessories, travel<br>inland among others |
| 211101 General Staff Salaries                                       | 35,423   | 26,567   | 75 %          |  | 9,018  |
| 221008 Computer supplies and Information<br>Technology (IT)         | 1,500  | 1,125  | 75 %          |  | 975  |
| 221009 Welfare and Entertainment                                    | 4,100  | 2,055  | 50 %          |  | 1,028  |
| 221011 Printing, Stationery, Photocopying and<br>Binding            | 2,546  | 1,897  | 74 %          |  | 624  |
| 221012 Small Office Equipment                                       | 1,750  | 795  | 45 %          |  | 370  |
| 221016 IFMS Recurrent costs   | 30,000   | 17,004   | 57 %          |  | 10,164   |
| 221017 Subscriptions  | 1,200  | 569  | 47 %          |  | 231  |
| 222001 Telecommunications   | 2,200  | 1,100  | 50 %          |  | 550  |
| 227001 Travel inland  | 13,490   | 8,070  | 60 %          |  | 3,492  |
| 227004 Fuel, Lubricants and Oils                                    | 5,251  | 3,938  | 75 %          |  | 1,313  |
| 228001 Maintenance - Civil  | 637  | 315  | 49 %          |  | 0  |
| 228002 Maintenance - Vehicles                                       | 6,610  | 3,191  | 48 %          |  | 0  |
| Wage Rect:  | 35,423   | 26,567   | 75 %          |  | 9,018  |
| Non Wage Rect:  | 69,284   | 40,058   | 58 %          |  | 18,747   |
| Gou Dev:  | 0  | 0  | 0 %           |  | 0  |
| External Financing:   | 0  | 0  | 0 %           |  | 0  |
| Total:  | 104,707  | 66,625   | 64 %          |  | 27,765   |



## Vote:501 Adjumani District

## Quarter3

## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|---|--|---|---------------|--|---|
| Reasons for over/under performance: No challenges faced , but there was total team work during the quarter. |  |   |               |  |   |
| <b>Output : 148102 Revenue Management and Collection Services</b>   |  |   |               |  |   |
| Value of LG service tax collection  | (126049000) Local Service tax collection at District Headquarters and all the 09 sub-counties    | (69601450) Local service tax collected at district Head quarters  |               | ()N/A  | (1979950)Local service tax collected at district Head quarters  |
| Value of Hotel Tax Collected  | () N/A   | () N/A  |               | ()   | ()N/A   |
| Value of Other Local Revenue Collections  | (353329000) Other Local revenue collections at District Headquarters and all the 09 sub-counties | (193892962) Other local revenue collected at the district headquarters and all the 9 sub counties   |               | (88332250)Other Local revenue collected at District Headquarters and all lower Local Governments | (103581762)Other local revenue collected at the district headquarters and all the 9 sub counties  |
| Non Standard Outputs:   | Other Local revenue collections at District Headquarters and all the 09 sub-counties             | Other local revenue collected at the district headquarters and all the 9 sub counties joint local revenue mobilization at LLGs, spot check at LLGs and procurement of fuel among others |               | Other Local revenue collections at District Headquarters and all the 09 sub-counties             | Other local revenue collected at the district headquarters and all the 9 sub counties , joint local revenue mobilization at LLGs, spot check at LLGs and procurement of fuel among others |
| 211101 General Staff Salaries   | 21,342   | 15,920  | 75 %          |  | 5,364   |
| 221002 Workshops and Seminars   | 46,637   | 0   | 0 %           |  | 0   |
| 221008 Computer supplies and Information Technology (IT)  | 1,000  | 650   | 65 %          |  | 0   |
| 221009 Welfare and Entertainment  | 1,500  | 1,020   | 68 %          |  | 0   |
| 221011 Printing, Stationery, Photocopying and Binding   | 6,800  | 3,398   | 50 %          |  | 0   |
| 222001 Telecommunications   | 800  | 600   | 75 %          |  | 0   |
| 227001 Travel inland  | 3,622  | 2,716   | 75 %          |  | 0   |
| 227004 Fuel, Lubricants and Oils  | 3,524  | 1,761   | 50 %          |  | 0   |
| 228002 Maintenance - Vehicles   | 1,000  | 0   | 0 %           |  | 0   |
| Wage Rect:  | 21,342   | 15,920  | 75 %          |  | 5,364   |
| Non Wage Rect:  | 18,246   | 10,146  | 56 %          |  | 0   |
| Gou Dev:  | 0  | 0   | 0 %           |  | 0   |
| External Financing:   | 46,637   | 0   | 0 %           |  | 0   |
| Total:  | 86,225   | 26,066  | 30 %          |  | 5,364   |
| Reasons for over/under performance: N/A   |  |   |               |  |   |
| <b>Output : 148103 Budgeting and Planning Services</b>  |  |   |               |  |   |

## Vote:501 Adjumani District

## Quarter3

|   |  |   |   |   |
|---|--|---|---|---|
| Date of Approval of the Annual Workplan to the Council              | (2019-05-31) Annual workplan prepared and approved at District Headquarters, Sub Counties,   | () N/A  | (2020-05-31)N/A   | ()N/A   |
| Date for presenting draft Budget and Annual workplan to the Council | (2019-03-29) Preparation of draft budget and annual work plans, meetings with the head of departments.                             | (01) Prepared budget and annual workplans to the council  | (2020-03-29)Prepared Budget and Annual workplans, meetings with the head of departments   | (2020-03-31)Prepared budget and annual workplans presented to the council   |
| Non Standard Outputs:   | Preparation of draft budget and annual work plans, meetings with the head of departments.  | Prepared budget and annual workplans presented to the council   | Preparation of draft budget and annual work plans, meetings with the head of departments.   | Prepared budget and annual workplans presented to the council   |
| 227001 Travel inland  | 1,500  | 1,122   | 75 %  | 452   |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 1,500  | 1,122   | 75 %  | 452   |
| Gou Dev:  | 0  | 0   | 0 %   | 0   |
| External Financing:   | 0  | 0   | 0 %   | 0   |
| Total:  | 1,500  | 1,122   | 75 %  | 452   |
| Reasons for over/under performance:                                 | N/A  |   |   |   |
| Output : 148104 LG Expenditure management Services                  |  |   |   |   |
| N/A   |  |   |   |   |
| N/A   |  |   |   |   |
| N/A   |  |   |   |   |
| Reasons for over/under performance:                                 |  |   |   |   |
| Output : 148105 LG Accounting Services                              |  |   |   |   |
| Date for submitting annual LG final accounts to Auditor General     | (2019-08-31) Final Accounts submitted Auditor General office, Accountant General, Finance office- Adjumani District head quarters. | () N/A  | ()N/A   | ()N/A   |
| Non Standard Outputs:   | Updating of records, Monthly reconciliation of accounts, Preparation of monthly, quarterly, and semi-annual financial statements.  | Preparation of monthly and quarterly financial reports, supervision of LLGs, procurement of fuel , travel inland among others | Updating of records, Monthly reconciliation of accounts, Preparation of monthly, quarterly, and semi-annual financial statements. | Preparation of monthly and quarterly financial reports, supervision of LLGs, procurement of fuel , travel inland among others |
| 211101 General Staff Salaries                                       | 148,884  | 111,501   | 75 %  | 38,846  |
| 221003 Staff Training   | 3,500  | 1,372   | 39 %  | 0   |
| 222001 Telecommunications   | 3,000  | 2,250   | 75 %  | 750   |
| 227001 Travel inland  | 8,020  | 6,015   | 75 %  | 2,014   |

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

|   |                |                |               |               |
|---|----------------|----------------|---------------|---------------|
| 227004 Fuel, Lubricants and Oils                              | 4,821          | 3,616          | 75 %          | 1,206         |
| Wage Rect:  | 148,884        | 111,501        | 75 %          | 38,846        |
| Non Wage Rect:  | 19,341         | 13,253         | 69 %          | 3,970         |
| Gou Dev:  | 0              | 0              | 0 %           | 0             |
| External Financing:   | 0              | 0              | 0 %           | 0             |
| Total:  | 168,225        | 124,753        | 74 %          | 42,816        |
| Reasons for over/under performance: N/A                       |                |                |               |               |
| <b>Output : 148106 Integrated Financial Management System</b> |                |                |               |               |
| N/A   |                |                |               |               |
| N/A   |                |                |               |               |
| N/A   |                |                |               |               |
| Reasons for over/under performance:                           |                |                |               |               |
| <b>Output : 148107 Sector Capacity Development</b>            |                |                |               |               |
| N/A   |                |                |               |               |
| N/A   |                |                |               |               |
| N/A   |                |                |               |               |
| Reasons for over/under performance:                           |                |                |               |               |
| <b>Output : 148108 Sector Management and Monitoring</b>       |                |                |               |               |
| N/A   |                |                |               |               |
| N/A   |                |                |               |               |
| N/A   |                |                |               |               |
| Reasons for over/under performance:                           |                |                |               |               |
| <i>Total For Finance : Wage Rect:</i>                         | <i>205,649</i> | <i>153,988</i> | <i>75 %</i>   | <i>53,228</i> |
| <i>Non-Wage Reccurent:</i>                                    | <i>108,371</i> | <i>73,052</i>  | <i>67 %</i>   | <i>23,169</i> |
| <i>GoU Dev:</i>   | <i>0</i>       | <i>0</i>       | <i>0 %</i>    | <i>0</i>      |
| <i>Donor Dev:</i>   | <i>46,637</i>  | <i>0</i>       | <i>0 %</i>    | <i>0</i>      |
| <i>Grand Total:</i>   | <i>360,658</i> | <i>227,039</i> | <i>63.0 %</i> | <i>76,396</i> |

## Vote:501 Adjumani District

## Quarter3

## Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|--|---|--------------|--|--|
| Programme : 1382 Local Statutory Bodies                  |  |   |              |  |  |
| Higher LG Services                                       |  |   |              |  |  |
| Output : 138201 LG Council Administration Services       |  |   |              |  |  |
| N/A  |  |   |              |  |  |
| Non Standard Outputs:                                    | 7 Council meetings held<br>Councilors allowance and Ex-Gratia paid.<br>4 quarterly reports prepared and produced.<br>7 Council minutes prepared and produced           | 06 council meetings conducted<br><br>council allowances and ex-gratia paid<br><br>3 quarterly reports prepared and produced<br><br>06 council minutes prepared and produced |              | 2 Council meetings held<br>Councilors allowance and Ex-Gratia paid.<br>1 quarterly reports prepared and produced.<br>2 Council minutes prepared and produced | 02 council meetings held<br><br>council allowances and ex-gratia paid<br><br>01 quarterly report produced<br><br>2 council minutes prepared and produced |
| 211101 General Staff Salaries                            | 181,823  | 135,925   | 75 %         |  | 46,937   |
| 211103 Allowances (Incl. Casuals, Temporary)             | 211,385  | 126,038   | 60 %         |  | 43,488   |
| 221008 Computer supplies and Information Technology (IT) | 500  | 375   | 75 %         |  | 125  |
| 221009 Welfare and Entertainment                         | 8,000  | 6,737   | 84 %         |  | 2,422  |
| 221011 Printing, Stationery, Photocopying and Binding    | 4,000  | 1,993   | 50 %         |  | 0  |
| 221012 Small Office Equipment                            | 1,000  | 750   | 75 %         |  | 250  |
| 222001 Telecommunications                                | 2,113  | 1,581   | 75 %         |  | 528  |
| 227001 Travel inland                                     | 5,130  | 3,995   | 78 %         |  | 1,430  |
| 227004 Fuel, Lubricants and Oils                         | 2,000  | 1,495   | 75 %         |  | 996  |
| 228002 Maintenance - Vehicles                            | 900  | 575   | 64 %         |  | 125  |
| 282101 Donations   | 4,794  | 3,587   | 75 %         |  | 1,190  |
| Wage Rect:   | 181,823  | 135,925   | 75 %         |  | 46,937   |
| Non Wage Rect:   | 239,822  | 147,125   | 61 %         |  | 50,554   |
| Gou Dev:   | 0  | 0   | 0 %          |  | 0  |
| External Financing:                                      | 0  | 0   | 0 %          |  | 0  |
| Total:   | 421,645  | 283,051   | 67 %         |  | 97,491   |
| Reasons for over/under performance:                      | allowances for 1 council meeting was not paid due to inadqaute fund (cash limit). challenge of pandemic (covid - 19) which affected some activities of the department. |   |              |  |  |
| Output : 138202 LG Procurement Management Services       |  |   |              |  |  |
| N/A  |  |   |              |  |  |

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## Quarter3

|  |   |  |   |  |
|--|---|--|---|--|
| Non Standard Outputs:                                    | 12 District Contracts Committee meetings held.<br>12 District Contracts Committee minutes produced and prepared.<br>4 quarterly reports prepared and produced.<br>Evaluation Committee meetings held.<br>Evaluation Committee reports prepared and produced.<br>District Procurement Plan consolidated. | 07 DCC meetings conducted<br><br>07 DCC minutes prepared and produced<br><br>26 evaluation of bids done<br><br>03 quarterly reports prepared | 3 District Contracts Committee meetings held.<br>3 District Contracts Committee minutes produced and prepared.<br>1 quarterly reports prepared and produced.<br>Evaluation Committee meetings held.<br>Evaluation Committee reports prepared and produced.<br>District Procurement Plan consolidated. | 03 DCC meetings held (26 contracts awarded both for HLG and LLG)<br><br>03 DCC minutes prepared and produced<br><br>13 evaluation of bids done<br><br>01 quarterly report prepared |
| 211103 Allowances (Incl. Casuals, Temporary)             | 7,680   | 2,850  | 37 %  | 2,200  |
| 221009 Welfare and Entertainment                         | 500   | 250  | 50 %  | 0  |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,500   | 375  | 25 %  | 0  |
| 222001 Telecommunications                                | 500   | 375  | 75 %  | 125  |
| 227001 Travel inland                                     | 2,000   | 1,200  | 60 %  | 280  |
| 227004 Fuel, Lubricants and Oils                         | 3,000   | 1,496  | 50 %  | 748  |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:   | 15,180  | 6,546  | 43 %  | 3,353  |
| Gou Dev:   | 0   | 0  | 0 %   | 0  |
| External Financing:                                      | 0   | 0  | 0 %   | 0  |
| Total:   | 15,180  | 6,546  | 43 %  | 3,353  |
| Reasons for over/under performance:                      | the good performance of the section is due to the overwhelming demand of departments to implement their projects timely within the FY.  |  |   |  |
| Output : 138203 LG Staff Recruitment Services            |   |  |   |  |
| N/A  |   |  |   |  |
| Non Standard Outputs:                                    | 6 District Service Commission meetings held.<br>6 District Service Commission minutes prepared and produced.<br>4 quarterly reports prepared and produced.  | 05 DSC meetings conducted<br><br>05 DSC minutes prepared and produced<br><br>03 quarterly reports produced                                   | 2 District Service Commission meetings held.<br>2 District Service Commission minutes prepared and produced.<br>1 quarterly reports prepared and produced.  | 03 DSC meetings held (handled promotions, study leaves and appointments)<br><br>03 DSC minutes prepared and produced<br><br>01 quarterly report produced                           |
| 211103 Allowances (Incl. Casuals, Temporary)             | 9,968   | 7,100  | 71 %  | 2,930  |
| 221007 Books, Periodicals & Newspapers                   | 692   | 519  | 75 %  | 173  |
| 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   | 1,494  | 75 %  | 500  |

## Vote:501 Adjumani District

## Quarter3

|   |   |  |   |   |
|---|---|--|---|---|
| 221012 Small Office Equipment   | 600   | 450  | 75 %  | 150   |
| 222001 Telecommunications   | 720   | 540  | 75 %  | 180   |
| 227001 Travel inland  | 4,640   | 3,479  | 75 %  | 1,312   |
| 227004 Fuel, Lubricants and Oils  | 2,880   | 2,159  | 75 %  | 1,439   |
| Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:  | 23,000  | 16,866   | 73 %  | 7,059   |
| Gou Dev:  | 0   | 0  | 0 %   | 0   |
| External Financing:   | 0   | 0  | 0 %   | 0   |
| Total:  | 23,000  | 16,866   | 73 %  | 7,059   |
| Reasons for over/under performance: over performance in the section was due to pending work brought forward from second quarter.  |   |  |   |   |
| <b>Output : 138204 LG Land Management Services</b>  |   |  |   |   |
| No. of land applications (registration, renewal, lease extensions) cleared  | (150) 150 applications for certificate of customary ownership and freehold (registered and cleared, leases extended and renewed             | () 398 applications for certificate of customary ownership and freehold (registered and cleared, leases extended and renewed | (45)45 applications for certificate of customary ownership and freehold (registered and cleared, leases extended and renewed                | ()398 applications for certificate of customary ownership and freehold (registered and cleared, leases extended and renewed |
| No. of Land board meetings  | (6) 6 District Land Board meetings held.  | (3) 3 DLB meetings held  | (2) District Land Board meetings held.  | (3) DLB meetings held   |
| Non Standard Outputs:   | 6 District Land Board minutes prepared and produced.<br>4 quarterly reports prepared and produced.<br>District compensation rates reviewed. | 03 DLB meetings held<br>03 DLB minutes prepared and produced<br>03 quarterly reports produced                                | 2 District Land Board minutes prepared and produced.<br>1 quarterly reports prepared and produced.<br>District compensation rates reviewed. | 2 DLB meetings held<br>2 DLB minutes prepared and produced<br>1 quarterly report produced                                   |
| 211103 Allowances (Incl. Casuals, Temporary)  | 8,340   | 3,760  | 45 %  | 2,620   |
| 221009 Welfare and Entertainment  | 1,060   | 170  | 16 %  | 0   |
| 221011 Printing, Stationery, Photocopying and Binding   | 600   | 0  | 0 %   | 0   |
| Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:  | 10,000  | 3,930  | 39 %  | 2,620   |
| Gou Dev:  | 0   | 0  | 0 %   | 0   |
| External Financing:   | 0   | 0  | 0 %   | 0   |
| Total:  | 10,000  | 3,930  | 39 %  | 2,620   |
| Reasons for over/under performance: the term of office for area land committees expired, as such, the applications received were few. good performance was due to the high demand for certificate of customary ownership. |   |  |   |   |
| <b>Output : 138205 LG Financial Accountability</b>  |   |  |   |   |
| No. of Auditor Generals queries reviewed per LG   | () 1 Auditor Generals report /queries reviewed.   | ()   | ()  | ()  |

## Vote:501 Adjumani District

## Quarter3

|   |   |   |  |  |
|---|---|---|--|--|
| No. of LG PAC reports discussed by Council                  | (4) 4 LGPAC reports prepared and discussed by DEC and Council. 4 LGPAC meetings held                                | ( )   | (0) 1 LGPAC report prepared and discussed by DEC and Council. 1 LGPAC meeting held               | ( )  |
| Non Standard Outputs:                                       | 4 quarterly reports prepared and produced.  | 02 reports prepared and produced<br><br>allowances paid<br><br>03 quarterly reports prepared and produced               | 1 quarterly report prepared and produced.  | the LGPAC did not sit this quarter due to the lock down directive<br><br>01 quarterly report produced and prepared   |
| 211103 Allowances (Incl. Casuals, Temporary)                | 8,680   | 5,014   | 58 %   | 1,270  |
| 221009 Welfare and Entertainment                            | 1,000   | 673   | 67 %   | 173  |
| 221011 Printing, Stationery, Photocopying and Binding       | 800   | 400   | 50 %   | 200  |
| 222001 Telecommunications                                   | 520   | 260   | 50 %   | 0  |
| 227001 Travel inland  | 1,000   | 440   | 44 %   | 440  |
| Wage Rect:  | 0   | 0   | 0 %  | 0  |
| Non Wage Rect:  | 12,000  | 6,787   | 57 %   | 2,083  |
| Gou Dev:  | 0   | 0   | 0 %  | 0  |
| External Financing:   | 0   | 0   | 0 %  | 0  |
| Total:  | 12,000  | 6,787   | 57 %   | 2,083  |
| Reasons for over/under performance:                         | the lock down due to the pandemic (covid - 19) couldn't allow the LGPAC sit in the quarter despite being scheduled. |   |  |  |
| Output : 138206 LG Political and executive oversight        |   |   |  |  |
| No of minutes of Council meetings with relevant resolutions | (7) 7 Minutes of council meetings with relevant resolutions prepared  | ( )   | (0) 2 Minutes of council meetings with relevant resolutions prepared                             | ( )  |
| Non Standard Outputs:                                       | 12 DEC meetings held.<br>12 DEC minutes prepared and produced.<br>Government programmes monitored.                  | 08 DEC meetings conducted<br><br>08 DEC minutes prepared and produced<br><br>government projects and programs monitored | 3 DEC meetings held.<br>3 DEC minutes prepared and produced.<br>Government programmes monitored. | 04 DEC meetings held<br><br>04 DEC minutes prepared and produced<br><br>government projects and programmes monitored |
| 222001 Telecommunications                                   | 2,000   | 1,500   | 75 %   | 500  |
| 227001 Travel inland  | 14,559  | 13,553  | 93 %   | 5,920  |
| 227002 Travel abroad  | 10,000  | 10,000  | 100 %  | 0  |
| 227004 Fuel, Lubricants and Oils                            | 12,173  | 9,120   | 75 %   | 6,080  |

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

|  |  |  |  |  |
|--|--|--|--|--|
| 228002 Maintenance - Vehicles  | 10,000   | 6,833  | 68 %   | 2,064  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 48,731   | 41,005   | 84 %   | 14,564   |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:  | 0  | 0  | 0 %  | 0  |
| Total:   | 48,731   | 41,005   | 84 %   | 14,564   |
| Reasons for over/under performance: over performance of the section was due to overwhelming oversight roles it plays for the district. |  |  |  |  |
| <b>Output : 138207 Standing Committees Services</b>  |  |  |  |  |
| N/A  |  |  |  |  |
| Non Standard Outputs:  | 6 Standing Committee meetings held.<br>6 Standing Committee minutes prepared and produced.<br>4 quarterly reports prepared and produced. | 04 standing committee meetings conducted<br>04 standing committee minutes prepared and produced<br>4 standing committee reports produced and tabled before council | 2 Standing Committee meetings held.<br>2 Standing Committee minutes prepared and produced.<br>1 quarterly reports prepared and produced. | 01 standing committee meeting held<br>01 standing committee report produced and tabled before council<br>01 standing committee minutes prepared and produced<br>01 quarterly report produced |
| 211103 Allowances (Incl. Casuals, Temporary)   | 48,120   | 32,120   | 67 %   | 8,200  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 48,120   | 32,120   | 67 %   | 8,200  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:  | 0  | 0  | 0 %  | 0  |
| Total:   | 48,120   | 32,120   | 67 %   | 8,200  |
| Reasons for over/under performance: there was challenge of inadqaute budget for welfare for committee sittings.                        |  |  |  |  |
| <i>Total For Statutory Bodies : Wage Rect:</i>   | <i>181,823</i>   | <i>135,925</i>   | <i>75 %</i>  | <i>46,937</i>  |
| <i>Non-Wage Reccurent:</i>   | <i>396,853</i>   | <i>254,380</i>   | <i>64 %</i>  | <i>88,433</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>578,676</i>   | <i>390,305</i>   | <i>67.4 %</i>  | <i>135,370</i>   |



## Vote:501 Adjumani District

## Quarter3

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|---|--|---------------|---|--|
| <b>Programme : 0181 Agricultural Extension Services</b> |   |  |               |   |  |
| <b>Higher LG Services</b>                               |   |  |               |   |  |
| <b>Output : 018101 Extension Worker Services</b>        |   |  |               |   |  |
| N/A   |   |  |               |   |  |
| Non Standard Outputs:                                   | i. Farmers trained in the application of improved and appropriate technologies.<br>ii Form, train farmer group and Value chain actors for priority commodities/ parish<br>iii. Basic agricultural statistics collected, analyzed and shared<br>iv. Farmer households and value chain actors and Farmer organizations profiled and registered<br>vi.. Multisectoral planning and review meetings held<br>vii. Model farms established per parish for key enterprises<br>viii.. Demonstration sites established and maintained<br>ix. Extension Workers paid Salaries | i. Trained farmers in the application of improved and appropriate technology<br>ii. Supported parish model groups on groups management and enterprise planning<br>iii. Conducted crops yield assessment<br>iv. controlled outbreak of TADS through vaccination and movement control<br>v. Backstopped farmers bulking and bulk marketing of crop produce<br>vi. conducted veterinary public health and enforcements<br>vii. Conducted follow up of farmers benefiting from Public programme agriculture inputs |               | i. Farmers trained in the application of improved and appropriate technologies.<br>ii Form, train farmer group and Value chain actors for priority commodities/ parish<br>iii. Basic agricultural statistics collected, analyzed and shared<br>iv. Farmer households and value chain actors and Farmer organizations profiled and registered<br>vi.. Multisectoral planning and review meetings held<br>vii. Model farms established<br>viii.. Demonstration sites established and maintained | i. Trained farmers in the application of improved and appropriate technology<br>ii. Supported parish model groups on groups management and enterprise planning<br>iii. Conducted crops yield assessment<br>iv. controlled outbreak of TADS through vaccination and movement control<br>v. Backstopped farmers bulking and bulk marketing of crop produce<br>vi. conducted veterinary public health and enforcements<br>vii. Conducted follow up of farmers benefiting from Public programme agriculture inputs |
| 211101 General Staff Salaries                           | 623,873   | 421,198  | 68 %          |   | 140,331  |
| 221002 Workshops and Seminars                           | 60,059  | 45,039   | 75 %          |   | 15,019   |
| 221011 Printing, Stationery, Photocopying and Binding   | 5,000   | 3,052  | 61 %          |   | 1,431  |
| 224006 Agricultural Supplies                            | 20,000  | 14,448   | 72 %          |   | 4,985  |
| 227004 Fuel, Lubricants and Oils                        | 63,369  | 47,517   | 75 %          |   | 17,638   |
| 228002 Maintenance - Vehicles                           | 10,000  | 6,524  | 65 %          |   | 1,909  |
| Wage Rect:  | 623,873   | 421,198  | 68 %          |   | 140,331  |
| Non Wage Rect:  | 158,428   | 116,580  | 74 %          |   | 40,982   |
| Gou Dev:  | 0   | 0  | 0 %           |   | 0  |
| External Financing:                                     | 0   | 0  | 0 %           |   | 0  |
| Total:  | 782,301   | 537,778  | 69 %          |   | 181,312  |

## Vote:501 Adjumani District

## Quarter3

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)                                 | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance      | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance       |
|--|---|--|---------------|---|--|
| Reasons for over/under performance: N/A  |   |  |               |   |  |
| <b>Capital Purchases</b>   |   |  |               |   |  |
| <b>Output : 018175 Non Standard Service Delivery Capital</b>                           |   |  |               |   |  |
| N/A  |   |  |               |   |  |
| Non Standard Outputs:  | FAO:<br>i. Built capacity of 45 LG Extension Workers.<br>ii. 23 LLG Staffs conduct 18 monthly training session.<br>iii. 90 Mentoring and Supervision provided<br>iv. Public Sensitization provided on roles/ responsibilities of LG staffs for improved service access.<br>v. One competition for champion enterprise identification conducted. for 300 farmers.<br>EXTENSION:<br>v. Retool Vet with Assorted supplies<br>vi. Procured 70 KBT Beehives, 60 Pyramidal traps<br>vii. Maintained 3 Vehicles for service delivery | i. No output under FAO due to no funding |               | FAO:<br>i. Built capacity of 45 LG Extension Workers.<br>ii. 23 LLG Staffs conduct 18 monthly training session.<br>iii. 90 Mentoring and Supervision provided<br>iv. Public Sensitization provided on roles/ responsibilities of LG staffs for improved service access.<br>v. One competition for champion enterprise identification conducted. for 300 farmers.<br>EXTENSION:<br>v. Retool Vet with Assorted supplies<br>vi. Procured 70 KBT Beehives, 60 Pyramidal traps<br>vii. Maintained 3 Vehicles for service delivery | i. No output under FAO due to no funding |
| 281502 Feasibility Studies for Capital Works   | 45,000  | 0  | 0 %           |   | 0  |
| 281504 Monitoring, Supervision & Appraisal of capital works                            | 162,999   | 8,510                                    | 5 %           |   | 0  |
| 312201 Transport Equipment   | 36,750  | 0  | 0 %           |   | 0  |
| 312213 ICT Equipment   | 22,800  | 0  | 0 %           |   | 0  |
| Wage Rect:   | 0   | 0  | 0 %           |   | 0  |
| Non Wage Rect:   | 0   | 0  | 0 %           |   | 0  |
| Gou Dev:   | 64,769  | 8,510                                    | 13 %          |   | 0  |
| External Financing:  | 202,780   | 0  | 0 %           |   | 0  |
| Total:   | 267,549   | 8,510                                    | 3 %           |   | 0  |
| Reasons for over/under performance: Capital projects award not effected in the quarter |   |  |               |   |  |
| <b>Programme : 0182 District Production Services</b>                                   |   |  |               |   |  |
| <b>Higher LG Services</b>  |   |  |               |   |  |

## Vote:501 Adjumani District

## Quarter3

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|--|--|--------------|--|--|
| Output : 018204 Fisheries regulation                   |  |  |              |  |  |
| N/A  |  |  |              |  |  |
| Non Standard Outputs:                                  | i. One Annual Work plan /Budget and 4 Quarterly reports for the Sub sector produced timely.<br>ii. 100% fish and products procured/ marketed into the district quality assured and valued for money equivalent.<br>iii. Performance standards, targets and Quarterly Supervision and Performance report produce for staffs and services.<br>iv. 100% Compliance to Key Sub-sector regulations and laws on immature fish and fishing gears and marketing<br>v. Collected, analyzed, documented and disseminated Sector baseline data and Farmers profile. | i. Produced Quarter 3 reports for the unit<br>ii. Quality assured all fish products marketed in the district.<br>iii. Supervised staffs performance at the LLGs and conducted Qtr 3 performance review<br>iv. Conducted enforcement of the illegal fishing and arrested 14 Kokotas and destroyed 11 boats. |              | i. One Quarterly reports for the Sub sector produced timely.<br>ii. All fish and products procured/ marketed into the district quality assured and value for money standard met.<br>iii. Supervised staffs, service delivery and performance standards and reported on<br>iv. Key Sub-sector regulations and laws enforces.<br>v. Formed and functionalised District Fishers Produce and marketing Association | i. Produced Quarter 3 reports for the unit<br>ii. Quality assured all fish products marketed in the district.<br>iii. Supervised staffs performance at the LLGs and conducted Qtr 3 performance review<br>iv. Conducted enforcement of the illegal fishing and arrested 14 Kokotas and destroyed 11 boats. |
| 221002 Workshops and Seminars                          | 3,520  | 2,640  | 75 %         |  | 880  |
| 221011 Printing, Stationery, Photocopying and Binding  | 1,200  | 856  | 71 %         |  | 256  |
| 222003 Information and communications technology (ICT) | 1,340  | 963  | 72 %         |  | 293  |
| 227004 Fuel, Lubricants and Oils                       | 3,600  | 2,700  | 75 %         |  | 900  |
| 228002 Maintenance - Vehicles                          | 1,340  | 1,005  | 75 %         |  | 335  |
| Wage Rect:   | 0  | 0  | 0 %          |  | 0  |
| Non Wage Rect:   | 11,000   | 8,164  | 74 %         |  | 2,664  |
| Gou Dev:   | 0  | 0  | 0 %          |  | 0  |
| External Financing:                                    | 0  | 0  | 0 %          |  | 0  |
| Total:   | 11,000   | 8,164  | 74 %         |  | 2,664  |
| Reasons for over/under performance:                    | i. Tackling illegal fishing by arresting and destroying illegal fishing vessels is not abating illegalities as more illegal gears still find ways into water.  |  |              |  |  |
| Output : 018205 Crop disease control and regulation    |  |  |              |  |  |
| N/A  |  |  |              |  |  |

## Vote:501 Adjumani District

## Quarter3

## Non Standard Outputs:

i. One Annual Work plan / Budget and four Quarterly Reports produced on time.  
 ii. Monthly Disease surveillance report and outbreaks of crop pest and Diseases with socioeconomic burden limited at Outbreak parish.  
 iii. Optimal functioning of all the Value addition machines of Cassava Chippers, Oil press and Maize Sheller.  
 iv. 100% crops materials procured into the district quality assured and valued for money.  
 v. Quarterly Supervision and performance report produced timely.  
 vi. 100 % Key Sub-sector regulations and laws on stray animals and bush burning enforced.  
 vii. Promote Value added crops products in the local market.  
 viii. Collected, analysed and disseminated Baseline data including farmers profile

i. Work plan and Budget for the Sub sector produced.  
 ii. No outbreaks of crop pest and Diseases with socioeconomic burden  
 iii. Production enhancing technology and planting materials promoted  
 iv. All crops materials procured into the district quality assured and value for money standard met.  
 v. Supervised staffs, service delivery and performance standards  
 vi. Key Sub-sector regulations and laws enforces.  
 vii. Promote quality and standards of crop products in the market

|   |        |        |      |       |
|---|--------|--------|------|-------|
| 221002 Workshops and Seminars                         | 6,000  | 4,500  | 75 % | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400  | 1,049  | 75 % | 349   |
| 227004 Fuel, Lubricants and Oils                      | 4,500  | 3,375  | 75 % | 1,125 |
| 228002 Maintenance - Vehicles                         | 2,300  | 1,720  | 75 % | 670   |
| Wage Rect:  | 0      | 0      | 0 %  | 0     |
| Non Wage Rect:  | 14,200 | 10,644 | 75 % | 3,644 |
| Gou Dev:  | 0      | 0      | 0 %  | 0     |
| External Financing:                                   | 0      | 0      | 0 %  | 0     |
| Total:  | 14,200 | 10,644 | 75 % | 3,644 |

Reasons for over/under performance: Optimal performance without challenges.

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

|   |  |  |  |  |
|---|--|--|--|--|
| No. of tsetse traps deployed and maintained | (120) Tsetse infestation report Quarterly for District | (180) Deployed and maintained 180 tsetse traps | (120) Traps Deployed for monitoring tsetse infestation | (60) Deployed and maintained 60 tsetse traps |
|---|--|--|--|--|

## Vote:501 Adjumani District

## Quarter3

|  |   |  |   |  |
|--|---|--|---|--|
| Non Standard Outputs:                                    | <p>i. One Sub-sector Work plans/budgets and 4 Quarterly reports produced timely.</p> <p>ii. 120 beekeepers trained on bee honey production, value addition and marketing.</p> <p>iii.Reduced tsetse density to safe levels all over inhabited areas of district.</p> <p>iv. Apiary statistics collected, analyzed and disseminated bi annually.</p> <p>iv. Bee farmers association produced strategic plan and short term plan/ implemented 75%</p> <p>v. Capacity for the Extension workers both private and public developed</p> <p>vi. Optimally functioning facilities and equipment.</p> <p>vii. 70 deployed KTB beehives all colonized with optimal production.</p> | <p>i Sub-sector work plans , budgets and reports produced in time.</p> <p>ii. Reduced tsetse density to safe levels all over inhabited areas of district</p> <p>iii. Beekeepers and production statistics collected,analyzed and disseminated</p> <p>iv. Supported the bee keepers associations quarterly planning meeting</p> <p>v. Supervised the LLG extension workers</p> <p>vi. Maintained unit facilities.</p> | <p>i. Sub-sector Work plans, budgets and reports produced timely.</p> <p>ii. 120 beekeepers trained on bee honey production, value addition and marketing.</p> <p>iii.Reduced tsetse density to safe levels all over inhabited areas of district.</p> <p>iv. Apiary statistics collected, analyzed and disseminated</p> <p>iv. Bee farmers association promoted and strategic plan produced.</p> <p>v. Capacity for the Extension workers both private and public developed</p> <p>vi. Facility maintenance and operation</p> | <p>i Sub-sector work plans , budgets and reports produced in time.</p> <p>ii. Reduced tsetse density to safe levels all over inhabited areas of district</p> <p>iii. Beekeepers and production statistics collected,analyzed and disseminated</p> <p>iv. Supported the bee keepers associations quarterly planning meeting</p> <p>v. Supervised the LLG extension workers</p> <p>vi. Maintained unit facilities.</p> |
| 221002 Workshops and Seminars                            | 3,520   | 2,620  | 74 %  | 977  |
| 221008 Computer supplies and Information Technology (IT) | 1,340   | 1,005  | 75 %  | 335  |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,200   | 900  | 75 %  | 300  |
| 227004 Fuel, Lubricants and Oils                         | 3,600   | 2,700  | 75 %  | 900  |
| 228002 Maintenance - Vehicles                            | 1,340   | 935  | 70 %  | 600  |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:   | 11,000  | 8,160  | 74 %  | 3,112  |
| Gou Dev:   | 0   | 0  | 0 %   | 0  |
| External Financing:                                      | 0   | 0  | 0 %   | 0  |
| Total:   | 11,000  | 8,160  | 74 %  | 3,112  |

Reasons for over/under performance: The traps maintenance was a challenge due to overgrown vegetation

## Output : 018211 Livestock Health and Marketing

N/A

## Vote:501 Adjumani District

## Quarter3

|                                     |  |   |  |   |  |
|-------------------------------------|--|---|--|---|--|
| Non Standard Outputs:               |  | i. One Work plan /Budget and 4 Quarterly Reports.<br>ii. Quarterly Disease prevalence reports .<br>iii. 100 Dairy cattle bred with Optimal Calving interval<br>iv. 100% livestock products procured into the district quality assured<br>v. Supervision and Performance report produced timely and disseminated.<br>vi. 100% compliance to Key Sub-sector regulations and laws<br>viii. Procured assorted Veterinary surgical wares<br>ix. Baseline data and farmers profile collected, analyzed and disseminated | i. Compiled and produce qtr 3 reports<br>ii. Supervised disease surveillance and diagnostics<br>iii. Supervised staffs and conducted qtr performance reviews.<br>iv. Backstopped the Parish and nuclear farmers models | i. One Quarterly Reports produced<br>ii. Quarterly Disease prevalence reports .<br>iii. 100 Dairy cattle bred with Optimal Calving interval<br>iv. 100% livestock products procured into the district quality assured<br>v. Supervision and Performance report produced timely and disseminated.<br>vi. 100% compliance to Key Sub-sector regulations and laws<br>viii. Procured assorted Veterinary surgical wares | i. Compiled and produce qtr 3 reports<br>ii. Supervised disease surveillance and diagnostics<br>iii. Supervised staffs and conducted qtr performance reviews.<br>iv. Backstopped the Parish and nuclear farmers models |
| 221002                              | Workshops and Seminars                         | 10,080  | 7,560  | 75 %  | 2,520  |
| 221011                              | Printing, Stationery, Photocopying and Binding | 1,500   | 750  | 50 %  | 0  |
| 222001                              | Telecommunications                             | 420   | 210  | 50 %  | 0  |
| 227004                              | Fuel, Lubricants and Oils                      | 4,500   | 3,375  | 75 %  | 1,311  |
| 228002                              | Maintenance - Vehicles                         | 3,500   | 2,555  | 73 %  | 1,885  |
|                                     | Wage Rect:                                     | 0   | 0  | 0 %   | 0  |
|                                     | Non Wage Rect:                                 | 20,000  | 14,450   | 72 %  | 5,716  |
|                                     | Gou Dev:                                       | 0   | 0  | 0 %   | 0  |
|                                     | External Financing:                            | 0   | 0  | 0 %   | 0  |
|                                     | Total:   | 20,000  | 14,450   | 72 %  | 5,716  |
| Reasons for over/under performance: |  | Dry season with straying of livestock.  |  |   |  |

**Output : 018212 District Production Management Services**

N/A

## Vote:501 Adjumani District

## Quarter3

|  |   |   |  |  |  |
|--|---|---|--|--|--|
| Non Standard Outputs:                  |   | i One Department Annual Work Plan /Budget and 4 Quarterly reports produced timely.<br>ii. 4 Coordination and Department Supervisory reports for Livelihood services.<br>iii. Resources mobilized for the Production Department<br>iv One Strategic plan for the Department developed<br>v. Department and Staff performance reports and improvement plan implemented.<br>vi. Paid monthly staff salaries<br>v. Standards and demo/model units established per parish for key enterprises. | i. Department qtr work plan, budget and reports produced.<br>ii. Coordinated and supervised Department livelihood services delivery in the district.<br>iii. Coordinated the district surveillance response to Desert locust threat.<br>iv. Staffs capacity building and mentoring done. | i.Department Quarterly Work Plan ,Budget and reports produced<br>ii. Coordinated and Supervised Department and Livelihood services delivery in the District<br>iii. Resources mobilized for the Production Department<br>iv. Strategic action plan for the Department developed<br>v. Capacity building of the staffs<br>vi,Livelihood Programmes and projects Specific reports produced | i. Department qtr work plan, budget and reports produced.<br>ii. Coordinated and supervised Department livelihood services delivery in the district.<br>iii. Coordinated the district surveillance response to Desert locust threat.<br>iv. Staffs capacity building and mentoring done. |
| 211101                                 | General Staff Salaries                            | 266,119   | 144,959  | 54 %   | 46,688   |
| 221002                                 | Workshops and Seminars                            | 14,800  | 11,100   | 75 %   | 4,447  |
| 221007                                 | Books, Periodicals & Newspapers                   | 2,373   | 1,757  | 74 %   | 1,057  |
| 221008                                 | Computer supplies and Information Technology (IT) | 1,200   | 900  | 75 %   | 300  |
| 221009                                 | Welfare and Entertainment                         | 500   | 375  | 75 %   | 125  |
| 221011                                 | Printing, Stationery, Photocopying and Binding    | 1,400   | 1,050  | 75 %   | 750  |
| 221017                                 | Subscriptions                                     | 17  | 0  | 0 %  | 0  |
| 224004                                 | Cleaning and Sanitation                           | 2,000   | 1,500  | 75 %   | 500  |
| 224006                                 | Agricultural Supplies                             | 1,520   | 1,140  | 75 %   | 380  |
| 227004                                 | Fuel, Lubricants and Oils                         | 4,800   | 3,600  | 75 %   | 1,440  |
| 228001                                 | Maintenance - Civil                               | 1,200   | 900  | 75 %   | 760  |
| 228002                                 | Maintenance - Vehicles                            | 15,000  | 7,327  | 49 %   | 7,002  |
|  | Wage Rect:  | 266,119   | 144,959  | 54 %   | 46,688   |
|  | Non Wage Rect:                                    | 44,810  | 29,649   | 66 %   | 16,761   |
|  | Gou Dev:  | 0   | 0  | 0 %  | 0  |
|  | External Financing:                               | 0   | 0  | 0 %  | 0  |
|  | Total:  | 310,929   | 174,608  | 56 %   | 63,449   |
| Reasons for over/under performance:    |   | Inadequate livelihood programme coordination  |  |  |  |
| Capital Purchases                      |   |   |  |  |  |
| Output : 018272 Administrative Capital |   |   |  |  |  |
| N/A                                    |   |   |  |  |  |

## Vote:501 Adjumani District

## Quarter3

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)      | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|---|-------------------------------------|---------------|---|-------------------------------------|
| Non Standard Outputs:                                       | i. 80 new farmer groups registered and capacity built.<br>ii. Formed and registered one HLFO or Cooperative<br>iii. Trained 40 farmers on agronomic practices, technology demonstration, ISFM, PHH .<br>iii. Train 80 farmers on enterprise selection, link them to agro input dealers and build capacity on FAB.<br>iv. Bulking and storage of oil seed crops for 20 tonnes<br>v. market information collected and disseminated three times.<br>vi. Mainstream Gender, HIV and Family life in VODP<br>vii. 4 Supervision and Monitoring. | No disbursement for the VoDP in qtr |               | 1, 10 groups formed under the VODP<br>ii. The 10 groups trained along the Vegetable Oil seed Agronomy. Production, Value addition and Marketing<br>iii. 10 groups developed constitution, leadership and regular meeting<br>iv. 10 Groups demonstrated the Vegetable oil seeds production<br>v. Supervised and recorded groups Vegetable oil see annual production. | No disbursement for the VoDP in qtr |
| 281504 Monitoring, Supervision & Appraisal of capital works | 15,000  | 0                                   | 0 %           |   | 0                                   |
| 312201 Transport Equipment                                  | 15,000  | 0                                   | 0 %           |   | 0                                   |
| 312202 Machinery and Equipment                              | 7,500   | 0                                   | 0 %           |   | 0                                   |
| 312211 Office Equipment                                     | 7,500   | 0                                   | 0 %           |   | 0                                   |
| 312213 ICT Equipment  | 5,000   | 0                                   | 0 %           |   | 0                                   |
| Wage Rect:  | 0   | 0                                   | 0 %           |   | 0                                   |
| Non Wage Rect:  | 0   | 0                                   | 0 %           |   | 0                                   |
| Gou Dev:  | 50,000  | 0                                   | 0 %           |   | 0                                   |
| External Financing:   | 0   | 0                                   | 0 %           |   | 0                                   |
| Total:  | 50,000  | 0                                   | 0 %           |   | 0                                   |

Reasons for over/under performance: N/A

## Output : 018275 Non Standard Service Delivery Capital

N/A



## Vote:501 Adjumani District

## Quarter3

|                                     |  |   |  |  |  |
|-------------------------------------|--|---|--|--|--|
| Non Standard Outputs:               |  | PRELNOR:<br>i. Six Review/<br>experience sharing<br>workshops held at 3<br>PRELNOR LLGs<br>ii. 25 CBNRM<br>Proposals generated<br>in 3 Project LLGS<br>iii. Three three<br>nurseries established<br>in 3 LLGs<br>iv. Construction of<br>116.5 km of<br>Community Access<br>roads supervised.<br>v. Construction of<br>One satellite market<br>at Mungula<br>vi. 360 Vulnerable<br>hh mentored on<br>Food Security , hh&<br>Environment<br>Sanitation and<br>Group vii. Trained<br>360 hh , 72 farmer<br>groups and 25<br>CBBRM on specific<br>enterprise<br>agronomy,<br>Agroforestry and<br>Apiary.<br>PMG:<br>iv. Procured Value<br>addition machines-1<br>motorized maize<br>sheller, 1 oil press,<br>and 1 solar drier,<br>v. Procured and<br>functionalised 300<br>Fish nets and 100<br>Mounting Twins for<br>fisher groups(15<br>fishers) | i. conducted<br>appraisal of 27<br>CBNRM proposal<br>ii. 50 community<br>based natural<br>resource groups<br>funded with 50%<br>project completion<br>iii. Monitored the<br>68.5 construction of<br>community access<br>road<br>iv.Maintained office<br>and project facilities | PRELNOR:<br>i. two Review/<br>experience sharing<br>workshops held at 3<br>PRELNOR LLGs<br>ii. 25 CBNRM<br>Proposals generated<br>in 3 Project LLGS<br>iii. Three three<br>nurseries established<br>in 3 LLGs<br>PMG:<br>iv.116.5 km of<br>Community Access<br>roads built.<br>v. One satellite<br>market constructed<br>at Mungula<br>iv. Procured Value<br>addition machines-1<br>motorized maize<br>sheller, 1 oil press,<br>and 1 solar drier,<br>v. Procured and<br>functionalised 300<br>Fish nets and 100<br>Mounting Twins for<br>fisher groups(15<br>fishers) | i. conducted<br>appraisal of 27<br>CBNRM proposal<br>ii. 50 community<br>based natural<br>resource groups<br>funded with 50%<br>project completion<br>iii. Monitored the<br>68.5 construction of<br>community access<br>road<br>iv.Maintained office<br>and project facilities |
| 281501                              | Environment Impact Assessment for Capital Works      | 60,000  | 12,725   | 21 %   | 12,725   |
| 281502                              | Feasibility Studies for Capital Works                | 43,500  | 0  | 0 %  | 0  |
| 281504                              | Monitoring, Supervision & Appraisal of capital works | 190,400   | 181,311  | 95 %   | 6,202  |
| 312201                              | Transport Equipment                                  | 107,716   | 59,654   | 55 %   | 59,654   |
| 312202                              | Machinery and Equipment                              | 25,003  | 6,678  | 27 %   | 6,678  |
| 312211                              | Office Equipment                                     | 40,600  | 9,483  | 23 %   | 9,483  |
| 312213                              | ICT Equipment  | 14,000  | 0  | 0 %  | 0  |
| 312301                              | Cultivated Assets                                    | 2,785   | 0  | 0 %  | 0  |
|                                     | Wage Rect:   | 0   | 0  | 0 %  | 0  |
|                                     | Non Wage Rect:                                       | 0   | 0  | 0 %  | 0  |
|                                     | Gou Dev:   | 484,004   | 269,851  | 56 %   | 94,742   |
|                                     | External Financing:                                  | 0   | 0  | 0 %  | 0  |
|                                     | Total:   | 484,004   | 269,851  | 56 %   | 94,742   |
| Reasons for over/under performance: |  | Optimal performance for the planned interventions   |  |  |  |

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

|  |           |           |        |         |
|--|-----------|-----------|--------|---------|
| <i>Total For Production and Marketing : Wage Rect:</i> | 889,992   | 566,157   | 64 %   | 187,019 |
| <i>Non-Wage Reccurent:</i>                             | 259,437   | 187,646   | 72 %   | 72,879  |
| <i>GoU Dev:</i>  | 598,773   | 278,361   | 46 %   | 94,742  |
| <i>Donor Dev:</i>                                      | 202,780   | 0         | 0 %    | 0       |
| <i>Grand Total:</i>                                    | 1,950,983 | 1,032,165 | 52.9 % | 354,640 |

## Vote:501 Adjumani District

## Quarter3

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)                                   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance                                    |
|--|---|--|--------------|--|---|
| Programme : 0881 Primary Healthcare  |   |  |              |  |   |
| Lower Local Services   |   |  |              |  |   |
| Output : 088153 NGO Basic Healthcare Services (LLS)                                      |   |  |              |  |   |
| Number of outpatients that visited the NGO Basic health facilities                       | (203693) Number of persons attending OPD services in NGO health facilities                                    | (183,145) A cummulative 183,145 patients attended OPD services in FBO /NGO health facilities . |              | (50923)OPD attendance  | (111843)57,843 and 53,985 OPD attendances in Q2&3 respectively        |
| Number of inpatients that visited the NGO Basic health facilities                        | (9754) Number of inpatients served in NGO supported health facilities   | (10,142) 10,142 patients admitted and treated  |              | (2438)Inpatient attendance   | (5941)4,664 and 1,277 patients admitted in Q2 & Q3 respectively       |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | (3036) Number of pregnant women delivering in NGO health facilities   | (3,034) 3,034 women delivered in NGO/FBO health facilities                                     |              | (759)Deliveries in health facilities                                       | (1990)1,020 and 970 mothers delivered in Q2 and Q3 respectively       |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (3109) Number of children under 1 receiving pentavalent vaccination services in NGO facilities                | (2,989) 2,989 children received pentavalent vaccinations services                              |              | (777)Number of children under 1 year immunized                             | (1980)840 and 1,140 children vaccinated in Q2 and 3 respectively      |
| Non Standard Outputs:  | Increased latrine coverage  | 88% latrine coverage   |              | 5% latrine coverage  | 88% latrine coverage  |
| 263101 LG Conditional grants (Current)   | 19,404  | 7,997  | 41 %         |  | 4,873   |
| Wage Rect:   | 0   | 0  | 0 %          |  | 0   |
| Non Wage Rect:   | 19,404  | 7,997  | 41 %         |  | 4,873   |
| Gou Dev:   | 0   | 0  | 0 %          |  | 0   |
| External Financing:  | 0   | 0  | 0 %          |  | 0   |
| Total:   | 19,404  | 7,997  | 41 %         |  | 4,873   |
| Reasons for over/under performance:  | COVID 19 pandemic that affected access to services  |  |              |  |   |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)                                |   |  |              |  |   |
| Number of trained health workers in health centers                                       | (240) 240 health workers to be trained in the minimum health care packages with support from MOH and partners | (343) 343 health care workers trained in various models of the minimum health care packages    |              | (60)Number of health care workers trained in basic health service delivery | (103)a total of 103 health care workers where trained                 |
| No of trained health related training sessions held.                                     | (8) 8 training session of 30 health workers per session per quarter .   | (11) 11 training sessions held for staff in the hospital and lower level health facilities     |              | (2)Number of training sessions conducted per quarter                       | (3)3 training sessions conducted for staff in the hospital and 2 HSDs |

## Vote:501 Adjumani District

## Quarter3

|  |  |  |   |  |
|--|--|--|---|--|
| Number of outpatients that visited the Govt. health facilities.                      | (400000) 400,000 outpatient visits expected in the 33 government health facilities   | (370,300 ) A cumulative number of 370,300 patients attended OPD services in public health facilities | (100000)Number of OPD attendances in govt health facilities       | (199483)110,545 and 88,938 patients served in the OPD in Q2 and Q3 respectively  |
| Number of inpatients that visited the Govt. health facilities.                       | ( ) 16,000 persons expected to receive inpatient services in 10 government health facilities   | (11,268 ) 11,268 patients treated in the IPD in public health facilities                             | ( )   | (6297)4,443 and 1,854 patients received health services in the IPD in Q2 and Q3 respectively                                   |
| No and proportion of deliveries conducted in the Govt. health facilities             | (5000) 5000 pregnant women are expected to deliver in 31 government health facilities providing MCH services   | (3,442 ) 3,442 mothers delivered in public health facilities   | (1250)Number of expected deliveries I govt health facilities      | (2103)1,022 and 1,081 mothers delivered in public health facilities in Q2 and Q3 respectively                                  |
| % age of approved posts filled with qualified health workers                         | (95%) 15 critical cadre will be recruited that include the medical superitendant ,hospital administrator ,2 medical officer special grants ,2 clinical officers ,2 laboratory technicians ,radio grapher and assistant health educator ,among others . | (96) 96% of approved posts filled  | (5%)% of approved posts filled with qualified health care workers | (96)96% of approved posted fully filled  |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (100%) 420 VHTS equipped with knowledge and skills to provide the basic package of health promotion ,disease prevention and home based care in 210 villages .  | (98%) 98% of VHTs with functional VHTS   | (25%)% of VHTs with functional VHTs                               | (98%) 98% of villages with functional VHTs   |
| No of children immunized with Pentavalent vaccine                                    | (6500) 6500 children under 1 year expected to receive pentavalent vaccination services in 31 government health facilities and  | (5,248 ) 5,248 children received pentavalent vaccination services in public health facilities        | (1625)Number of children immunized with pentavalent vaccines      | (3427)1,537 and 1,890 children received Pentavalent vaccination services in public health facilities in Q2 and Q3 respectively |
| Non Standard Outputs:  | Increased latrine coverage from 80% to 95% by June 2020  | 88% latrine coverage   | % increase in latrine coverage                                    | 88% latrine coverage   |
| 263101 LG Conditional grants (Current)   | 264,307  | 130,378  | 49 %  | 64,355   |
| Wage Rect:   | 0  | 0  | 0 %   | 0  |
| Non Wage Rect:   | 264,307  | 130,378  | 49 %  | 64,355   |
| Gou Dev:   | 0  | 0  | 0 %   | 0  |
| External Financing:  | 0  | 0  | 0 %   | 0  |
| Total:   | 264,307  | 130,378  | 49 %  | 64,355   |

## Vote:501 Adjumani District

## Quarter3

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs                                     | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs                   | Quarterly<br>Output<br>Performance |
|---|--|--|---------------|---|------------------------------------|
| Reasons for over/under performance:   |  |  |               |   |                                    |
| 1.Uncertain refugees and host populations due to cross boarder movements.This requires monthly population updates from OPM and UNHCR .<br>2. The outbreak of covid 19 pandemic affected access to and utilization of routine PHC services . |  |  |               |   |                                    |
| <b>Capital Purchases</b>  |  |  |               |   |                                    |
| <b>Output : 088180 Health Centre Construction and Rehabilitation</b>  |  |  |               |   |                                    |
| No of healthcentres constructed   | (1) Upgrade of Pachara HC2 to HC3                                | (0) n/a  |               | (1)01 health facility upgraded to HC3             | (0)n/a                             |
| No of healthcentres rehabilitated   | (1) 1 health facility rehabilitated and upgraded from HC2 to HC3 | (0) n/a  |               | (1)Adjumani Hospital rehabilitation completed     | (0)n/a                             |
| Non Standard Outputs:   | 1 health facility fenced and secure                              | n/a  |               | 01 health facility fenced                         | n/a                                |
| 312101 Non-Residential Buildings  | 73,540   | 0  | 0 %           |   | 0                                  |
| Wage Rect:  | 0  | 0  | 0 %           |   | 0                                  |
| Non Wage Rect:  | 0  | 0  | 0 %           |   | 0                                  |
| Gou Dev:  | 73,540   | 0  | 0 %           |   | 0                                  |
| External Financing:   | 0  | 0  | 0 %           |   | 0                                  |
| Total:  | 73,540   | 0  | 0 %           |   | 0                                  |
| Reasons for over/under performance:   |  |  |               |   |                                    |
| <b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>   |  |  |               |   |                                    |
| No of OPD and other wards constructed   | (1) Hospital OPD rehabilitation completed                        | (0) Adjumani Hospital OPD rehabilitation completed, contractor paid since Q2 |               | (1)Adjumani Hospital OPD rehabilitation completed | (0)n/a                             |
| No of OPD and other wards rehabilitated   | (1) Hospital OPD and solar system upgrade completed              | (0) solar power installed  |               | (1)solar power installed                          | (0)n/a                             |
| Non Standard Outputs:   | outstanding OPD rehabilitation accounts payables cleared         | OPD rehabilitation costs cleared since Q2                                    |               | OPD rehabilitation costs cleared                  | n/a                                |
| 312104 Other Structures   | 264,047  | 264,047  | 100 %         |   | 0                                  |
| Wage Rect:  | 0  | 0  | 0 %           |   | 0                                  |
| Non Wage Rect:  | 0  | 0  | 0 %           |   | 0                                  |
| Gou Dev:  | 264,047  | 264,047  | 100 %         |   | 0                                  |
| External Financing:   | 0  | 0  | 0 %           |   | 0                                  |
| Total:  | 264,047  | 264,047  | 100 %         |   | 0                                  |
| Reasons for over/under performance:   |  |  |               |   |                                    |
| <b>Programme : 0882 District Hospital Services</b>  |  |  |               |   |                                    |
| <b>Lower Local Services</b>   |  |  |               |   |                                    |

**Vote:501 Adjumani District****Quarter3****Workplan : 5 Health**

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance                             | % Performance | Quarterly<br>Planned<br>Outputs                                  | Quarterly<br>Output<br>Performance  |
|---|---|---|---------------|--|---|
| <b>Output : 088251 District Hospital Services (LLS.)</b>  |   |   |               |  |   |
| %age of approved posts filled with trained health workers   | (95%) The % of approved posts filled with trained health care workers increased from 92% to 95% by June 2020. | (96%) 96% of approved posts filled                              |               | (95%)% of approved posts filled with trained health care workers | (96%)96% of approved posts filled   |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | () 9780 provided inpatient services in 5 wards in the hospital .  | (7,659) 7,659 cumulative patients provided inpatient services   |               | ()   | (4977)4,039 and 938 inpatients admitted in the hospital in Q2 and Q3 respectively |
| No. and proportion of deliveries in the District/General hospitals                                    | (2124) 2,124 pregnant women delivered in the hospital   | (2,097) 2,097 mothers delivered since Q1.                       |               | (531)Number of deliveries  | (1377)645 and 732 mothers delivered in the hospital in Q2 and Q3 respectively.    |
| Number of total outpatients that visited the District/ General Hospital(s).                           | () 66,733 outpatients provided with health care services in the OPD   | (41,812) 41,812 cumulative patients treated in the OPD in Q1 -3 |               | ()   | (255185)14,713 and 10,805 patients treated in the OPD in Q2 and Q3 respectively.  |
| Non Standard Outputs:   | Number of persons accessing blood transfusion services in the hospital  | na  |               | Number of persons access BTS                                     | na  |
| 263101 LG Conditional grants (Current)  | 162,658   | 81,325  | 50 %          |  | 40,661  |
| Wage Rect:  | 0   | 0   | 0 %           |  | 0   |
| Non Wage Rect:  | 162,658   | 81,325  | 50 %          |  | 40,661  |
| Gou Dev:  | 0   | 0   | 0 %           |  | 0   |
| External Financing:   | 0   | 0   | 0 %           |  | 0   |
| Total:  | 162,658   | 81,325  | 50 %          |  | 40,661  |

Reasons for over/under performance: The positive case of covid 19 admitted in the hospital affected OPD and IPD service utilization .  
This resulted in overall decline in OPD and IPD health care due to banning of public transport .

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

N/A

## Vote:501 Adjumani District

## Quarter3

|   |   |  |  |   |  |
|---|---|--|--|---|--|
| Non Standard Outputs:                                 |   | .Effective and efficient district health services management to achieve the provision of basic health services for host and refugees population  | Q1-3 performance reports prepared and reviewed ; fy 2020/21 work plan and budget prepared and submitted for scrutiny ;draft health sector development plan prepared and submitted to the business committee for scrunity ;coordinating the covid 19 response efforts | Approved health sector plans ,coordination meetings held ,supervision visits conducted ,progress reports prepared ,review meetings held . | Q2 performance review meeting held ; Q3 PHC grants received and disbursed to the hospital and lower level health facilities ,3 support supervision visits held ; Q3 performance review meeting planned |
| 211101  | General Staff Salaries                            | 6,290,946  | 4,700,144  | 75 %  | 1,589,630  |
| 211103  | Allowances (Incl. Casuals, Temporary)             | 79,200   | 78,902   | 100 %   | 0  |
| 213001  | Medical expenses (To employees)                   | 13,618   | 0  | 0 %   | 0  |
| 221002  | Workshops and Seminars                            | 650,000  | 201,356  | 31 %  | 30,103   |
| 221003  | Staff Training                                    | 80,000   | 0  | 0 %   | 0  |
| 221005  | Hire of Venue (chairs, projector, etc)            | 20,000   | 0  | 0 %   | 0  |
| 221008  | Computer supplies and Information Technology (IT) | 45,465   | 2,050  | 5 %   | 895  |
| 221009  | Welfare and Entertainment                         | 9,000  | 3,000  | 33 %  | 1,000  |
| 221011  | Printing, Stationery, Photocopying and Binding    | 61,000   | 6,108  | 10 %  | 3,119  |
| 221012  | Small Office Equipment                            | 2,000  | 1,500  | 75 %  | 500  |
| 222001  | Telecommunications                                | 33,604   | 7,500  | 22 %  | 2,500  |
| 222003  | Information and communications technology (ICT)   | 3,640  | 0  | 0 %   | 0  |
| 227001  | Travel inland                                     | 832,378  | 36,413   | 4 %   | 36,413   |
| 227004  | Fuel, Lubricants and Oils                         | 107,919  | 5,561  | 5 %   | 2,833  |
| 228002  | Maintenance - Vehicles                            | 24,315   | 4,863  | 20 %  | 4,065  |
| 228004  | Maintenance – Other                               | 6,000  | 0  | 0 %   | 0  |
| 273101  | Medical expenses (To general Public)              | 615,780  | 37,918   | 6 %   | 29,026   |
|   | Wage Rect:  | 6,290,946  | 4,700,144  | 75 %  | 1,589,630  |
|   | Non Wage Rect:                                    | 53,512   | 30,212   | 56 %  | 14,541   |
|   | Gou Dev:  | 0  | 8,892  | 0 %   | 0  |
|   | External Financing:                               | 2,530,408  | 346,066  | 14 %  | 95,911   |
|   | Total:  | 8,874,865  | 5,085,313  | 57 %  | 1,700,082  |
| Reasons for over/under performance:                   |   | 1. Delay in disbursement of Q2 funds that were belatedly disbursed to the lower level health units .<br>2. The covid 19 pandemic affected access to and uptake of routine health services ;need for supplementary emergency response funds .<br>3. Delay in completion of upgrade of Arinyapi HC3 due to expiry of contract of contractor .<br>4. Failed to attract a medical superitendant and MOSG ;hence balance of wage bill . |  |   |  |
| Capital Purchases                                     |   |  |  |   |  |
| Output : 088375 Non Standard Service Delivery Capital |   |  |  |   |  |
| N/A   |   |  |  |   |  |

## Vote:501 Adjumani District

## Quarter3

|   |  |  |   |  |
|---|--|--|---|--|
| Non Standard Outputs:                                       | Improved access to and coverage of PHC services  | 100% access to PHC services by both host and refugees.<br>Average OPD utilization since Q1 is 2 against standard of 1.2 i.e. each member of both host and refugee communities accessed OPD services at least twice between Q1, Q2 and Q3 | 80% of host and refugees population have access to PHC services | 100% access to PHC services by both host and refugees. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 170,530  | 8,790  | 5 %   | 0  |
| Wage Rect:  | 0  | 0  | 0 %   | 0  |
| Non Wage Rect:  | 0  | 0  | 0 %   | 0  |
| Gou Dev:  | 170,530  | 8,790  | 5 %   | 0  |
| External Financing:   | 0  | 0  | 0 %   | 0  |
| Total:  | 170,530  | 8,790  | 5 %   | 0  |
| Reasons for over/under performance:                         | 1. Delay in disbursement of Q2 funds that were belatedly disbursed to the lower level health units .<br>2. The covid 19 pandemic affected access to and uptake of routine health services ;need for supplementary emergency response funds .<br>3. Delay in completion of upgrade of Arinyapi HC3 due to expiry of contract of contractor .<br>4. Failed to attract a medical superitendant and MOSG ;hence balance of wage bill . |  |   |  |
| Total For Health : Wage Rect:                               | 6,290,946  | 4,700,144  | 75 %  | 1,589,630  |
| Non-Wage Reccurent:   | 499,882  | 249,912  | 50 %  | 124,430  |
| GoU Dev:  | 508,116  | 281,729  | 55 %  | 0  |
| Donor Dev:  | 2,530,408  | 346,066  | 14 %  | 95,911   |
| Grand Total:  | 9,829,351  | 5,577,851  | 56.7 %  | 1,809,971  |



## Vote:501 Adjumani District

## Quarter3

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)    | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|---|---|---------------|---|--|
| <b>Programme : 0781 Pre-Primary and Primary Education</b> |   |   |               |   |  |
| <b>Higher LG Services</b>                                 |   |   |               |   |  |
| <b>Output : 078102 Primary Teaching Services</b>          |   |   |               |   |  |
| N/A   |   |   |               |   |  |
| Non Standard Outputs:                                     | Primary Teaching Services. Payment of Qualified Primary School Teachers in all the Government grant aided primary schools in the district, sponsoring disadvantaged children and operational expenses | Payment of all 673 (Female and Male)qualified teachers in government aided primary schools in the two Town Council and Nine Sub Counties                              |               | Primary Teaching Services. Payment of Qualified Primary School Teachers in all the Government grant aided primary schools in the district, sponsoring disadvantaged children and operational expenses | Payment of all 673 (Female and Male)qualified teachers in government aided primary schools in the two Town Council and Nine Sub Counties                             |
| 211101 General Staff Salaries                             | 5,386,630   | 4,275,536   | 79 %          |   | 1,474,439  |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,797   | 0   | 0 %           |   | 0  |
| 227001 Travel inland                                      | 19,399  | 2,440   | 13 %          |   | 420  |
| 227004 Fuel, Lubricants and Oils                          | 1,118   | 0   | 0 %           |   | 0  |
| 282103 Scholarships and related costs                     | 20,000  | 0   | 0 %           |   | 0  |
| Wage Rect:  | 5,386,630   | 4,275,536   | 79 %          |   | 1,474,439  |
| Non Wage Rect:  | 42,314  | 2,440   | 6 %           |   | 420  |
| Gou Dev:  | 0   | 0   | 0 %           |   | 0  |
| External Financing:                                       | 0   | 0   | 0 %           |   | 0  |
| Total:  | 5,428,945   | 4,277,976   | 79 %          |   | 1,474,859  |
| Reasons for over/under performance: na                    |   |   |               |   |  |
| <b>Lower Local Services</b>                               |   |   |               |   |  |
| <b>Output : 078151 Primary Schools Services UPE (LLS)</b> |   |   |               |   |  |
| No. of teachers paid salaries                             | (789) All Government Aided primary school teachers paid and UPE capitation grant released   | (673) All Government Aided primary school teachers paid and UPE capitation grant released in all the 9 sub counties and the 2 town councils of adjjumanani and Pakele |               | (789)All Government Aided primary school teachers paid and UPE capitation grant released  | (673)All Government Aided primary school teachers paid and UPE capitation grant released in all the 9 sub counties and the 2 town councils of adjjumanani and Pakele |
| No. of qualified primary teachers                         | (789) Qualified teachers in all Government Aided primary schools maintained.  | (673) 673 (283 females and 390 Male)Qualified teachers in all Government Aided primary schools maintained.  |               | (789)Qualified teachers in all Government Aided primary schools maintained.   | (673)673 (283 females and 390 Male)Qualified teachers in all Government Aided primary schools maintained.  |

## Vote:501 Adjumani District

## Quarter3

|   |  |  |   |  |
|---|--|--|---|--|
| No. of pupils enrolled in UPE                             | (49000) Pupils enrolled in all Government Aided primary schools.   | (50000) 50000(21000 Female and 39000 Males)Pupils enrolled in all Government Aided primary schools.  | (49000)Pupils enrolled in all Government Aided primary schools.   | (50000)50000(21000 Female and 39000 Males)Pupils enrolled in all Government Aided primary schools.   |
| No. of student drop-outs                                  | (1500) Dropout rate in all Government Aided primary schools reduced  | (4667) 4667(2409 were girls and 2258 boys) pupils dropped out of school. Dropout rate in all Government Aided primary schools reduced            | (1500)Dropout rate in all Government Aided primary schools reduced  | (4667)4667(2409 were girls and 2258 boys) pupils dropped out of school. Dropout rate in all Government Aided primary schools reduced             |
| No. of Students passing in grade one                      | (70) students in all Government Aide primary schools pass.   | (61) 61(16 girls and 45 boys) students in all Government Aide primary schools pass.  | (70)students in all Government Aide primary schools pass.   | (61)61(16 girls and 45 boys) students in all Government Aide primary schools pass.   |
| No. of pupils sitting PLE                                 | (6500) pupils in all Government Aided primary schools sat for PLE.   | (5338) 5338 (1729 Females and 3609)pupils in all Government Aided primary schools sat for PLE.   | (6500)pupils in all Government Aided primary schools sat for PLE.   | (5338)5338 (1729 Females and 3609)pupils in all Government Aided primary schools sat for PLE.  |
| Non Standard Outputs:                                     | Recritmt of 105 qualified teachers<br>Sensitization of the community on importance of education and enforcement of the education ordinance | Recritmt of 50 qualified teachers</div><div>Sensitization of the community on importance of education and enforcement of the education ordinance | Recritmt of 105 qualified teachers</div><div>Sensitization of the community on importance of education and enforcement of the education ordinance | Recritmt of 50 qualified teachers</div><div>Sensitization of the community on importance of education and enforcement of the education ordinance |
|   |  |  |   |  |
| 263367 Sector Conditional Grant (Non-Wage)                | 627,828  | 418,552  | 67 %  | 209,276  |
| Wage Rect:  | 0  | 0  | 0 %   | 0  |
| Non Wage Rect:  | 627,828  | 418,552  | 67 %  | 209,276  |
| Gou Dev:  | 0  | 0  | 0 %   | 0  |
| External Financing:                                       | 0  | 0  | 0 %   | 0  |
| Total:  | 627,828  | 418,552  | 67 %  | 209,276  |
| Reasons for over/under performance:                       | NA   |  |   |  |
| Capital Purchases   |  |  |   |  |
| Output : 078180 Classroom construction and rehabilitation |  |  |   |  |
| No. of classrooms rehabilitated in UPE                    | () Construction of 1 block of 4 classrooms at Okangali Primary School  | (4) Construction of 1 block of 4 classrooms at Okangali Primary School n Ciforo sub county. Work in progress                                     | ()  | (4)Construction of 1 block of 4 classrooms at Okangali Primary School in Ciforo sub county. Work in progress                                     |
| Non Standard Outputs:                                     | Monitoring and Supervision of Works  | Monitoring and Supervision of Works  | Monitoring and Supervision of Works   | Monitoring and Supervision of Works  |

## Vote:501 Adjumani District

## Quarter3

|  |   |        |  |        |
|--|---|--------|--|--------|
| 312101 Non-Residential Buildings                                     | 235,369   | 11,567 | 5 %  | 11,567 |
| Wage Rect:   | 0   | 0      | 0 %  | 0      |
| Non Wage Rect:   | 0   | 0      | 0 %  | 0      |
| Gou Dev:   | 235,369   | 11,567 | 5 %  | 11,567 |
| External Financing:  | 0   | 0      | 0 %  | 0      |
| Total:   | 235,369   | 11,567 | 5 %  | 11,567 |
| Reasons for over/under performance: na                               |   |        |  |        |
| <b>Output : 078181 Latrine construction and rehabilitation</b>       |   |        |  |        |
| No. of latrine stances constructed                                   | (10) Drainable VIP Latrines at Openzinzi and Kolididi Primary Schools constructed | (0) na | (10)Drainable VIP Latrines at Openzinzi and Kolididi Primary Schools constructed                     | (0)na  |
| Non Standard Outputs:  | Works Monitored and Supervised  | na     | Works Monitored and Supervised   | na     |
| 312104 Other Structures  | 171,960   | 0      | 0 %  | 0      |
| Wage Rect:   | 0   | 0      | 0 %  | 0      |
| Non Wage Rect:   | 0   | 0      | 0 %  | 0      |
| Gou Dev:   | 171,960   | 0      | 0 %  | 0      |
| External Financing:  | 0   | 0      | 0 %  | 0      |
| Total:   | 171,960   | 0      | 0 %  | 0      |
| Reasons for over/under performance: na                               |   |        |  |        |
| <b>Output : 078182 Teacher house construction and rehabilitation</b> |   |        |  |        |
| No. of teacher houses constructed                                    | (1) Construction of 3units of staff house at Amuru PS                             | (0) na | (4)Construction of 3 units of Staff House at Cesia PS and 1 unit of Staff house at Adjumani Girls PS | (0)na  |
| Non Standard Outputs:  | Monitoring and Assessment of the environment of Construction of staff house       | na     | Monitoring and Assessment of the environment of Construction of staff house                          | na     |
| 312102 Residential Buildings   | 245,242   | 0      | 0 %  | 0      |
| Wage Rect:   | 0   | 0      | 0 %  | 0      |
| Non Wage Rect:   | 0   | 0      | 0 %  | 0      |
| Gou Dev:   | 245,242   | 0      | 0 %  | 0      |
| External Financing:  | 0   | 0      | 0 %  | 0      |
| Total:   | 245,242   | 0      | 0 %  | 0      |
| Reasons for over/under performance: na                               |   |        |  |        |
| <b>Output : 078183 Provision of furniture to primary schools</b>     |   |        |  |        |
| N/A  |   |        |  |        |
| Non Standard Outputs:  |   |        |  |        |
| N/A  |   |        |  |        |
| Reasons for over/under performance:                                  |   |        |  |        |

## Vote:501 Adjumani District

## Quarter3

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|--|---|---|---------------|---|--|
| <b>Programme : 0782 Secondary Education</b>            |   |   |               |   |  |
| <b>Higher LG Services</b>                              |   |   |               |   |  |
| <b>Output : 078201 Secondary Teaching Services</b>     |   |   |               |   |  |
| N/A  |   |   |               |   |  |
| Non Standard Outputs:                                  | Salary payment for Secondary school teache and non-teaching staff in government secondary teaching service  | Salary payment for Secondary school teacher and non-teaching staff in government secondary teaching service   |               | Salary payment for Secondary school teache and non-teaching staff in government secondary teaching service  | Salary payment for Secondary school teacher and non-teaching staff in government secondary teaching service  |
| 211101 General Staff Salaries                          | 1,937,568   | 1,435,637   | 74 %          |   | 475,065  |
| Wage Rect:   | 1,937,568   | 1,435,637   | 74 %          |   | 475,065  |
| Non Wage Rect:   | 0   | 0   | 0 %           |   | 0  |
| Gou Dev:   | 0   | 0   | 0 %           |   | 0  |
| External Financing:                                    | 0   | 0   | 0 %           |   | 0  |
| Total:   | 1,937,568   | 1,435,637   | 74 %          |   | 475,065  |
| Reasons for over/under performance: na                 |   |   |               |   |  |
| <b>Lower Local Services</b>                            |   |   |               |   |  |
| <b>Output : 078251 Secondary Capitation(USE)(LLS)</b>  |   |   |               |   |  |
| No. of students enrolled in USE                        | (4500) Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS , Mungula SS and Bezza IL-Hijji SS enrolled .4 from Town Council and the 5 from hard to reach. | (4912) 4912 (2063 Female and 2849 Males)Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS , Mungula SS and Bezza IL-Hijji SS enrolled . |               | (4500)Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS , Mungula SS and Bezza IL-Hijji SS enrolled . | (4912)4912 (2063 Female and 2849 Males)Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS , Mungula SS and Bezza IL-Hijji SS enrolled . |
| No. of teaching and non teaching staff paid            | (107) teaching and non-teaching staff paid All USE schools  | (144) teaching and non-teaching staff paid in All USE schools   |               | (107)teaching and non-teaching staff paid in All USE schools  | (144)teaching and non-teaching staff paid in All USE schools   |
| No. of students passing O level                        | (40) students pass in all USE schools   | (33) Students pass in all USE schools   |               | (40)Students pass in all USE schools  | (33)Students pass in all USE schools   |
| No. of students sitting O level                        | (1500) student sit O level in all USE schools   | (1427) 1427 (328 Females and 1099 Males) Students sit O level in all schools  |               | (1500)Student sit O level in all USE schools  | (1427)1427 (328 Females and 1099 Males) Student sit O level in all schools   |
| Non Standard Outputs:                                  | na  | Data collection of staff and Student enrolment. Display of staff payroll and USE and UPOLET Capitation Grant  |               | Data collection of staff and Student enrolment. Display of staff payroll and USE and UPOLET Capitation Grant  | Data collection of staff and Student enrolment. Display of staff payroll and USE and UPOLET Capitation Grant   |

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

|   |         |         |      |         |
|---|---------|---------|------|---------|
| 263104 Transfers to other govt. units (Current) | 662,859 | 441,906 | 67 % | 220,953 |
| Wage Rect:                                      | 0       | 0       | 0 %  | 0       |
| Non Wage Rect:                                  | 662,859 | 441,906 | 67 % | 220,953 |
| Gou Dev:  | 0       | 0       | 0 %  | 0       |
| External Financing:                             | 0       | 0       | 0 %  | 0       |
| Total:  | 662,859 | 441,906 | 67 % | 220,953 |

Reasons for over/under performance: na

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

N/A

|                                  |                                |         |                                |    |
|----------------------------------|--------------------------------|---------|--------------------------------|----|
| Non Standard Outputs:            | Works Monitored and Supervised | na      | Works Monitored and Supervised | na |
| 312101 Non-Residential Buildings | 862,452                        | 413,345 | 48 %                           | 0  |
| Wage Rect:                       | 0                              | 0       | 0 %                            | 0  |
| Non Wage Rect:                   | 0                              | 0       | 0 %                            | 0  |
| Gou Dev:                         | 862,452                        | 413,345 | 48 %                           | 0  |
| External Financing:              | 0                              | 0       | 0 %                            | 0  |
| Total:                           | 862,452                        | 413,345 | 48 %                           | 0  |

Reasons for over/under performance: na

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

|   |  |  |  |  |
|---|--|--|--|--|
| No. Of tertiary education Instructors paid salaries | (20) Recruitment of 20 Tutors and Instructors in Amelo Technical Institute | (20) Recruitment of 20 Tutors and Instructors in Amelo Technical Institute | (20) Recruitment of 20 Tutors and Instructors in Amelo Technical Institute | (20) Recruitment of 20 Tutors and Instructors in Amelo Technical Institute |
| No. of students in tertiary education               | (700) Students enrolled in the technical institute                         | (250) Students enrolled in the technical institute                         | (250) Students enrolled in the technical institute                         | (250) Students enrolled in the technical institute                         |
| Non Standard Outputs:                               | Inspection and monitoring of technical institutes                          | Inspection and monitoring of technical institutes                          | Inspection and monitoring of technical institutes                          | Inspection and monitoring of technical institutes                          |
| 211101 General Staff Salaries                       | 382,984  | 216,377  | 56 %   | 124,395  |
| Wage Rect:  | 382,984  | 216,377  | 56 %   | 124,395  |
| Non Wage Rect:                                      | 0  | 0  | 0 %  | 0  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:                                 | 0  | 0  | 0 %  | 0  |
| Total:  | 382,984  | 216,377  | 56 %   | 124,395  |

Reasons for over/under performance: na

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

N/A

## Vote:501 Adjumani District

## Quarter3

|   |   |   |   |   |
|---|---|---|---|---|
| Non Standard Outputs:   | Operational expenses implemented                        | Data collection of Student enrollment and staff establishment and display of Capitation Grant on notice board | Data collection of Student enrollment and staff establishment and display of Capitation Grant on notice board | Data collection of Student enrollment and staff establishment and display of Capitation Grant on notice board |
| 263104 Transfers to other govt. units (Current)                               | 124,981   | 83,121  | 67 %  | 41,560  |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 124,981   | 83,121  | 67 %  | 41,560  |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:  | 124,981   | 83,121  | 67 %  | 41,560  |
| Reasons for over/under performance:   | na  |   |   |   |
| Capital Purchases   |   |   |   |   |
| Output : 078375 Non Standard Service Delivery Capital                         |   |   |   |   |
| N/A   |   |   |   |   |
| Non Standard Outputs:   | na  |   | na  |   |
| N/A   |   |   |   |   |
| Reasons for over/under performance:   | na  |   |   |   |
| Programme : 0784 Education & Sports Management and Inspection                 |   |   |   |   |
| Higher LG Services  |   |   |   |   |
| Output : 078401 Monitoring and Supervision of Primary and Secondary Education |   |   |   |   |
| N/A   |   |   |   |   |
| Non Standard Outputs:   | Support Supervision and Monitoring of Schools conducted | Support Supervision and Monitoring of 128 primary, 21 Secondary and 6 tertiary Schools conducted              | Support Supervision and Monitoring of Schools conducted   | Support Supervision and Monitoring of 128 primary, and 6 tertiary Schools conducted                           |
| 221009 Welfare and Entertainment  | 691   | 0   | 0 %   | 0   |
| 221011 Printing, Stationery, Photocopying and Binding                         | 4,000   | 1,066   | 27 %  | 0   |
| 221012 Small Office Equipment   | 4,000   | 1,333   | 33 %  | 0   |
| 227001 Travel inland  | 21,691  | 14,460  | 67 %  | 7,230   |
| 227004 Fuel, Lubricants and Oils  | 13,000  | 4,324   | 33 %  | 4,324   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 43,381  | 21,183  | 49 %  | 11,554  |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:  | 43,381  | 21,183  | 49 %  | 11,554  |
| Reasons for over/under performance:   | na  |   |   |   |
| Output : 078402 Monitoring and Supervision Secondary Education                |   |   |   |   |
| N/A   |   |   |   |   |

## Vote:501 Adjumani District

## Quarter3

|   |  |  |  |  |
|---|--|--|--|--|
| Non Standard Outputs:                                 | Monitoring and Inspection of all Secondary Schools in the District   | Monitoring and Inspection of all the 21 Secondary Schools in the District  | Monitoring and Inspection of all Secondary Schools in the District   | Monitoring and Inspection of all the 21 Secondary Schools in the District  |
| 221009 Welfare and Entertainment                      | 190  | 0  | 0 %  | 0  |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500  | 0  | 0 %  | 0  |
| 221012 Small Office Equipment                         | 1,500  | 500  | 33 %   | 0  |
| 227001 Travel inland                                  | 7,790  | 1,920  | 25 %   | 392  |
| 227004 Fuel, Lubricants and Oils                      | 4,600  | 1,533  | 33 %   | 1,533  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 15,580   | 3,953  | 25 %   | 1,925  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:                                   | 0  | 0  | 0 %  | 0  |
| Total:  | 15,580   | 3,953  | 25 %   | 1,925  |
| Reasons for over/under performance: na                |  |  |  |  |
| Output : 078403 Sports Development services           |  |  |  |  |
| N/A   |  |  |  |  |
| Non Standard Outputs:                                 | Regional and National Sports activities supported. Sports and MDDTeachers trained  | Regional and National Sports and other co-curricular activities supported for both girls and boys, primary and secondary schools   | Regional and National Sports activities supported  | Regional and National Sports and other co-curricular activities supported for both girls and boys, primary and secondary schools   |
| 221003 Staff Training                                 | 60,000   | 39,555   | 66 %   | 19,555   |
| 227001 Travel inland                                  | 130,000  | 68,993   | 53 %   | 33,580   |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 190,000  | 108,548  | 57 %   | 53,135   |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:                                   | 0  | 0  | 0 %  | 0  |
| Total:  | 190,000  | 108,548  | 57 %   | 53,135   |
| Reasons for over/under performance: na                |  |  |  |  |
| Output : 078405 Education Management Services         |  |  |  |  |
| N/A   |  |  |  |  |
| Non Standard Outputs:                                 | Payment of Traditional Staff Salaries. Assessment of conditions of school infrastructures Emergency in natural disaster Schools with dare need of furniture Repair of infrastructure. Support from Donors UNICEF and UNHCR | Payment of Traditional Staff Salaries. Assessment of conditions of school infrastructures Emergency in natural disaster Schools with dare need of furniture Repair of infrastructure. Support from Donors UNICEF and UNHCR | Payment of Traditional Staff Salaries. Assessment of conditions of school infrastructures Emergency in natural disaster Schools with dare need of furniture Repair of infrastructure. Support from Donors UNICEF and UNHCR | Payment of Traditional Staff Salaries. Assessment of conditions of school infrastructures Emergency in natural disaster Schools with dare need of furniture Repair of infrastructure. Support from Donors UNICEF and UNHCR |

## Vote:501 Adjumani District

## Quarter3

|   |                   |                  |               |                  |
|---|-------------------|------------------|---------------|------------------|
| 211101 General Staff Salaries           | 78,343            | 58,011           | 74 %          | 18,899           |
| 221002 Workshops and Seminars           | 883,943           | 226,192          | 26 %          | 76,184           |
| 228004 Maintenance – Other              | 128,169           | 19,216           | 15 %          | 18,466           |
| Wage Rect:                              | 78,343            | 58,011           | 74 %          | 18,899           |
| Non Wage Rect:                          | 128,169           | 19,216           | 15 %          | 18,466           |
| Gou Dev:                                | 0                 | 0                | 0 %           | 0                |
| External Financing:                     | 883,943           | 226,192          | 26 %          | 76,184           |
| Total:                                  | 1,090,455         | 303,419          | 28 %          | 113,549          |
| Reasons for over/under performance:     | na                |                  |               |                  |
| <i>Total For Education : Wage Rect:</i> | <i>7,785,525</i>  | <i>5,985,561</i> | <i>77 %</i>   | <i>2,092,798</i> |
| <i>Non-Wage Reccurent:</i>              | <i>1,835,112</i>  | <i>1,098,919</i> | <i>60 %</i>   | <i>557,290</i>   |
| <i>GoU Dev:</i>                         | <i>1,515,024</i>  | <i>424,912</i>   | <i>28 %</i>   | <i>11,567</i>    |
| <i>Donor Dev:</i>                       | <i>883,943</i>    | <i>281,662</i>   | <i>32 %</i>   | <i>76,184</i>    |
| <i>Grand Total:</i>                     | <i>12,019,604</i> | <i>7,791,054</i> | <i>64.8 %</i> | <i>2,737,840</i> |



## Vote:501 Adjumani District

## Quarter3

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)             | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>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:  | 04 Staff trainings in<br>ArcGIS, AutoCAD<br>CIVIL 3D Road<br>Designs, RAMPS &<br>CPD attended &<br>participated in |  |               | 01 Training in<br>ArcGIS attended and<br>participated in                                       |   |
| 221003 Staff Training  | 3,000  | 0  | 0 %           |  | 0   |
| Wage Rect:   | 0  | 0  | 0 %           |  | 0   |
| Non Wage Rect:   | 3,000  | 0  | 0 %           |  | 0   |
| Gou Dev:   | 0  | 0  | 0 %           |  | 0   |
| External Financing:  | 0  | 0  | 0 %           |  | 0   |
| Total:   | 3,000  | 0  | 0 %           |  | 0   |
| Reasons for over/under performance:                                |  |  |               |  |   |
| <b>Output : 048108 Operation of District Roads Office</b>          |  |  |               |  |   |
| N/A  |  |  |               |  |   |
| Non Standard Outputs:  | 1. Monthly Staff<br>Salaries paid<br>2. Monthly District<br>Roads Office<br>operations run                         | 1. Quarterly Staff<br>Salaries paid<br>2. Quarterly District<br>Roads Office<br>operated |               | 1. Quarterly Staff<br>Salaries paid<br>2. Quarterly District<br>Roads Office<br>operations run | 1. Quarterly<br>Payment of Staff<br>Salaries<br>2. Quarterly<br>Operations of<br>District Roads<br>Office |
| 211101 General Staff Salaries                                      | 89,000   | 64,363   | 72 %          |  | 21,343  |
| 221002 Workshops and Seminars                                      | 2,000  | 240  | 12 %          |  | 240   |
| 221009 Welfare and Entertainment                                   | 1,200  | 825  | 69 %          |  | 366   |
| 221011 Printing, Stationery, Photocopying and Binding              | 3,500  | 3,714  | 106 %         |  | 2,414   |
| 221012 Small Office Equipment                                      | 1,000  | 360  | 36 %          |  | 0   |
| 222001 Telecommunications  | 1,000  | 809  | 81 %          |  | 427   |
| 224004 Cleaning and Sanitation                                     | 947  | 772  | 82 %          |  | 410   |
| 227001 Travel inland   | 8,000  | 581  | 7 %           |  | 581   |
| 227004 Fuel, Lubricants and Oils                                   | 5,000  | 0  | 0 %           |  | 0   |
| Wage Rect:   | 89,000   | 64,363   | 72 %          |  | 21,343  |
| Non Wage Rect:   | 22,647   | 7,301  | 32 %          |  | 4,437   |
| Gou Dev:   | 0  | 0  | 0 %           |  | 0   |
| External Financing:  | 0  | 0  | 0 %           |  | 0   |
| Total:   | 111,647  | 71,663   | 64 %          |  | 25,780  |

## Vote:501 Adjumani District

## Quarter3

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)                             | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance |
|--|--|-------------------------------------|---------------|--|------------------------------------|
| Reasons for over/under performance: NA   |  |                                     |               |  |                                    |
| <b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b> |  |                                     |               |  |                                    |
| N/A  |  |                                     |               |  |                                    |
| Non Standard Outputs:  | 1. Operations of District Roads Committee quarterly facilitated<br>2. Operations of Works Standing Committee quarterly facilitated<br>3. 50 Pairs of Gumboots procured in Q2 |                                     |               | 1. 01 Quarterly District Roads Committee operation facilitated<br>2. 01 Quarterly Works Standing Committee operation facilitated |                                    |
| 221009 Welfare and Entertainment   | 7,000  | 0                                   | 0 %           |  | 0                                  |
| 224005 Uniforms, Beddings and Protective Gear                                      | 1,000  | 0                                   | 0 %           |  | 0                                  |
| Wage Rect:   | 0  | 0                                   | 0 %           |  | 0                                  |
| Non Wage Rect:   | 8,000  | 0                                   | 0 %           |  | 0                                  |
| Gou Dev:   | 0  | 0                                   | 0 %           |  | 0                                  |
| External Financing:  | 0  | 0                                   | 0 %           |  | 0                                  |
| Total:   | 8,000  | 0                                   | 0 %           |  | 0                                  |
| Reasons for over/under performance:  |  |                                     |               |  |                                    |
| <b>Lower Local Services</b>  |  |                                     |               |  |                                    |
| <b>Output : 048151 Community Access Road Maintenance (LLS)</b>                     |  |                                     |               |  |                                    |
| No of bottle necks removed from CARs   | ( ) 6m (1 Crossing) of Culverts installed  | ( )                                 |               | ( )  | ( )                                |
| Non Standard Outputs:  | 6m (1 Crossing) of Culverts installed  |                                     |               | 6m (1 Crossing) of Culverts installed  |                                    |
| 263104 Transfers to other govt. units (Current)                                    | 108,815  | 79,038                              | 73 %          |  | 0                                  |
| Wage Rect:   | 0  | 0                                   | 0 %           |  | 0                                  |
| Non Wage Rect:   | 108,815  | 79,038                              | 73 %          |  | 0                                  |
| Gou Dev:   | 0  | 0                                   | 0 %           |  | 0                                  |
| External Financing:  | 0  | 0                                   | 0 %           |  | 0                                  |
| Total:   | 108,815  | 79,038                              | 73 %          |  | 0                                  |
| Reasons for over/under performance:  |  |                                     |               |  |                                    |
| <b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>                       |  |                                     |               |  |                                    |

## Vote:501 Adjumani District

## Quarter3

|   |   |   |   |  |
|---|---|---|---|--|
| Length in Km of Urban unpaved roads routinely maintained    | (33) 33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually and mechanized maintained | (31) 31 Km of Urban Unpaved roads routine maintained within Adjumani Town Council.  | (33)1. 33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually maintained<br>2. 4.7 Km of Urban Unpaved roads within Adjumani Town Council routine mechanized maintained | (0)1. 31 Km of Urban Unpaved roads routine manually maintained within Adjumani Town Council.<br>2. 3.5 Km of Urban Unpaved roads routine mechanized maintained within Adjumani Town Council. |
| Length in Km of Urban unpaved roads periodically maintained | () NA   | (0) NA  | ()  | (0)NA  |
| Non Standard Outputs:                                       | 33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually and mechanized maintained      | 1. 31 Km of Urban Unpaved roads routine manually maintained within Adjumani Town Council.<br>2. 3.5 Km of Urban Unpaved roads routine mechanized maintained within Adjumani Town Council. | 33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually and mechanized maintained  | 1. Routine Manual Maintenance of Urban Unpaved roads in Adjumani Town Council<br>2. Routine Mechanized Maintenance of Urban Unpaved roads in Adjumani Town Council                           |
| 263104 Transfers to other govt. units (Current)             | 153,927   | 42,634  | 28 %  | 42,634   |
| Wage Rect:  | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:  | 153,927   | 42,634  | 28 %  | 42,634   |
| Gou Dev:  | 0   | 0   | 0 %   | 0  |
| External Financing:   | 0   | 0   | 0 %   | 0  |
| Total:  | 153,927   | 42,634  | 28 %  | 42,634   |
| Reasons for over/under performance:                         | NA  |   |   |  |
| Output : 048158 District Roads Maintainece (URF)            |   |   |   |  |
| Length in Km of District roads routinely maintained         | (494) 494.4 Km routine manually maintained 72.5 Km routine mechanised maintained                              | (410) 1. 410 Km of District roads routine manually maintained<br>2. 18 Km of District roads routine mechanized maintained<br>2.. 30m of 600mm diameter culverts installed                 | (12)1. 4 Km of District roads routine mechanized maintained<br>2. 12m of 600mm diameter culverts installed  | (3)1. 3 Km of District roads routine mechanized maintained<br>2.. 30m of 600mm diameter culverts installed   |
| Length in Km of District roads periodically maintained      | (-2) NA   | (0) NA  | (0)NA   | (0)NA  |
| No. of bridges maintained                                   | () 03 Pairs of Guard rails repaired   | (0) No pair of Guard Rail repaired  | ()  | (0)No pair of Guard Rail repaired  |
| Non Standard Outputs:                                       | NA  | NA  | NA  | NA   |
| 263101 LG Conditional grants (Current)                      | 645,364   | 126,676   | 20 %  | 121,876  |

## Vote:501 Adjumani District

## Quarter3

|                     |         |         |      |         |
|---------------------|---------|---------|------|---------|
| Wage Rect:          | 0       | 0       | 0 %  | 0       |
| Non Wage Rect:      | 645,364 | 126,676 | 20 % | 121,876 |
| Gou Dev:            | 0       | 0       | 0 %  | 0       |
| External Financing: | 0       | 0       | 0 %  | 0       |
| Total:              | 645,364 | 126,676 | 20 % | 121,876 |

Reasons for over/under performance: NA

**Capital Purchases****Output : 048180 Rural roads construction and rehabilitation**

|  |   |    |   |    |
|--|---|----|---|----|
| Length in Km. of rural roads constructed   | (122) NA  | () | (0)NA   | () |
| Length in Km. of rural roads rehabilitated | (122) 136.44Km of Roads rehabilitated: 14 Km of Dzaipi-Magara-Pagirinya, 7.98Km Eleukwe-Ajujo, 8.16Km Ofua TC-Pakwinya, 9.27Km Kureku-Bira Via Fuda, 13.3Km Unna-Miniki, 12.94Km Mungula Junction-Zoka, 11.34Km Pacara-Ogujebe, 3.57Km Adjugopi-Miniki, 24.49Km Adjugopi-Nyeu, 5.71Km Ayiri-Massa, 9.49Km Magburu P/S-Kobo landing site & 12.22Km Loa-Liri loop | () | (61)61.22 Km of District Roads ( Eleukwe-Ajujo, Pacara-Ogujebe, Unna-Miniki, Ofua TC-Pakwinya, Adjugopi-Miniki,, Ayiri-Maasa & Kureku-Fuda-Biira) rehabilitated | () |
| Non Standard Outputs:                      | NA  |    | 7 Km of Dzaipi-Magara-Pagirinya Road rehabilitated  |    |
| 312103 Roads and Bridges                   | 3,692,856   | 0  | 0 %   | 0  |
| Wage Rect:                                 | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:                             | 0   | 0  | 0 %   | 0  |
| Gou Dev:                                   | 0   | 0  | 0 %   | 0  |
| External Financing:                        | 3,692,856   | 0  | 0 %   | 0  |
| Total:                                     | 3,692,856   | 0  | 0 %   | 0  |

Reasons for over/under performance:

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

N/A

|                       |   |                                       |   |  |
|-----------------------|---|---------------------------------------|---|--|
| Non Standard Outputs: | 1. Vehicle consumables quarterly procured<br>2. Vehicle quarterly maintained, repaired & serviced | 02 Dump Trucks repaired and serviced. | 1. Assorted Vehicle consumables procured<br>2. 01 Vehicle maintained, repaired & serviced | Repairing and servicing of Dump Trucks |
|-----------------------|---|---------------------------------------|---|--|

## Vote:501 Adjumani District

## Quarter3

|   |   |   |  |  |
|---|---|---|--|--|
| 228002 Maintenance - Vehicles                         | 10,000  | 11,188  | 112 %  | 5,420  |
| Wage Rect:  | 0   | 0   | 0 %  | 0  |
| Non Wage Rect:  | 10,000  | 11,188  | 112 %  | 5,420  |
| Gou Dev:  | 0   | 0   | 0 %  | 0  |
| External Financing:                                   | 0   | 0   | 0 %  | 0  |
| Total:  | 10,000  | 11,188  | 112 %  | 5,420  |
| Reasons for over/under performance:                   | NA  |   |  |  |
| <b>Output : 048203 Plant Maintenance</b>              |   |   |  |  |
| N/A   |   |   |  |  |
| Non Standard Outputs:                                 | 1. Plant, Equipment & Machine consumables quarterly procured<br>2. Plant, Equipment & Machine quarterly maintained, repaired & serviced | 1. Assorted plant, equipment & machine consumables procured;<br>2. Plant, Equipment & Machine maintained, repaired & serviced | 1. Assorted Plant, Equipment & Machine consumables procured<br>2. Plant, Equipment & Machine maintained, repaired & serviced | 1. Procurement of Assorted Machine Consumables;<br>2. Maintaining, repairing & servicing of plant, equipment & machine |
| 228003 Maintenance – Machinery, Equipment & Furniture | 50,000  | 2,774   | 6 %  | 2,774  |
| Wage Rect:  | 0   | 0   | 0 %  | 0  |
| Non Wage Rect:  | 50,000  | 2,774   | 6 %  | 2,774  |
| Gou Dev:  | 0   | 0   | 0 %  | 0  |
| External Financing:                                   | 0   | 0   | 0 %  | 0  |
| Total:  | 50,000  | 2,774   | 6 %  | 2,774  |
| Reasons for over/under performance:                   | NA  |   |  |  |
| Total For Roads and Engineering : Wage Rect:          | 89,000  | 64,363  | 72 %   | 21,343   |
| Non-Wage Reccurent:                                   | 1,001,752   | 269,611   | 27 %   | 177,141  |
| GoU Dev:  | 0   | 0   | 0 %  | 0  |
| Donor Dev:  | 3,692,856   | 0   | 0 %  | 0  |
| Grand Total:  | 4,783,608   | 333,973   | 7.0 %  | 198,484  |

## Vote:501 Adjumani District

## Quarter3

## Workplan : 7b Water

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>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   |  |               |  |  |
| Non Standard Outputs:  | Staff motivated   | Staff salaries paid  |               | Staff motivated  | Payment of staff salaries  |
| 211101 General Staff Salaries  | 44,000  | 31,694   | 72 %          |  | 9,977  |
| Wage Rect:   | 44,000  | 31,694   | 72 %          |  | 9,977  |
| Non Wage Rect:   | 0   | 0  | 0 %           |  | 0  |
| Gou Dev:   | 0   | 0  | 0 %           |  | 0  |
| External Financing:  | 0   | 0  | 0 %           |  | 0  |
| Total:   | 44,000  | 31,694   | 72 %          |  | 9,977  |
| Reasons for over/under performance: Staff salaries were paid however in a few cases there were delays. |   |  |               |  |  |
| <b>Output : 098102 Supervision, monitoring and coordination</b>  |   |  |               |  |  |
| No. of supervision visits during and after construction  | (18) Supervision visits conducted in Pachara,Ukusijoni,D zaipi,Arinyapi, Subcounties  | (5) Five supervision and monitoring visits conducted for functionality of water sources.     |               | (4)Supervision visits conducted in Ciforo,Itirikwa,Pakelle and Dzaipi subcounties.   | (5)Five supervision and monitoring visits conducted for functionality of water sources.      |
| No. of water points tested for quality   | (24) One hundred water points tested for quality in the Subcounties of Adropi,Arinyapi,Ciforo,Dzaipi,Pachara,Pakelle,Itirikwa,Ukusijoni,Ofua and Adjumani Town Council. | (25) Twenty five point water sources tested for quality in the Host and refugees communities |               | (6)No of water sources tested for quality in the subcounties of Pakelle,Adropi,pachara,Ofua,Dzaipi,Arinyapi,Itirikwa,Adjumani Town council | (25)Twenty five point water sources tested for quality in the Host and refugees communities. |
| No. of District Water Supply and Sanitation Coordination Meetings                                      | (4) Four DWSSCC meetings held at the District Headquarters  | (0) No DWSSCC meeting held at the District headquarters.                                     |               | (1)No of DWSSCC meetings held at the District Headquarters   | (0)No DWSSCC meeting held at the District headquarters                                       |
| No. of Mandatory Public notices displayed with financial information (release and expenditure)         | (4) At the public notice board  | (1) One public notice displayed on the notice board.   |               | (1)No of public notices.   | (1)One public notice displayed on the notice board.  |
| No. of sources tested for water quality  | (100) One hundred Water sources tested for quality at LLGs  | (25) Twenty five point water sources tested for quality.                                     |               | (25)No of water source tested for quality.   | (25)Twenty five point water sources tested for quality.                                      |
| Non Standard Outputs:  | Coordination,meeting,Water quality Serveillance,Public notices for awareness creation   | No of point water sources tested for quality.  |               | NA   | No of point water sources tested for quality.  |
| 221002 Workshops and Seminars  | 8,865   | 5,140  | 58 %          |  | 2,925  |

## Vote:501 Adjumani District

## Quarter3

|   |   |   |  |   |
|---|---|---|--|---|
| Wage Rect:  | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:  | 8,865   | 5,140   | 58 %   | 2,925   |
| Gou Dev:  | 0   | 0   | 0 %  | 0   |
| External Financing:   | 0   | 0   | 0 %  | 0   |
| Total:  | 8,865   | 5,140   | 58 %   | 2,925   |
| Reasons for over/under performance:                                   | Water quality testing for point water sources conducted,Supervision and monitoring visits conducted to ascertain functionality of water sources,displayed information on the notice boards.There was delayed procurement of a service provider to do borehole drilling. |   |  |   |
| Output : 098103 Support for O&M of district water and sanitation      |   |   |  |   |
| No. of water points rehabilitated                                     | (10) Ten water points rehabilitated.  | (0) No. point water sources were rehabilitated.                                   | (2)No of water points rehabilitated  | (0)No. point water sources were rehabilitated.                                    |
| % of rural water point sources functional (Gravity Flow Scheme)       | (88%) 88%   | (88%) % of rural point water sources stagnated                                    | (88%)% of rural point water sources functional.                                    | (88%)% of rural point water sources stagnated.                                    |
| % of rural water point sources functional (Shallow Wells )            | (65%) Number of boreholes assessed for rehabilitation   | (0) % of rural point water sources rehabilitated.                                 | (65%)% of rural water sources rehabilitated  | (0)% of rural point water sources rehabilitated.                                  |
| No. of water pump mechanics, scheme attendants and caretakers trained | (10) Number of CBHPMs and attendants trained in preventive maintainance.  | (0) No of community based hand pump mechnics.                                     | (2)No of Hand pump mechanics trainned.   | (0)No of Community based hand pump mechanics.                                     |
| No. of public sanitation sites rehabilitated                          | (4) NA  | (0) No public sanitation sites rehabilitated.                                     | (0)NA  | (0)No public sanitation sites rehabilitated.                                      |
| Non Standard Outputs:   | No of boreholes assessed and rehabilitataed.<br>No of CBHPM trained in preventive mainteance of water points.   | % of rural point water sources functional,% of rural water sources rehabilitated. | % of rural point water sources functional. % of rural water sources rehabilitated. | % of rural point water sources functional,% of rural water sources rehabilitated. |
| 221002 Workshops and Seminars   | 17,870  | 0   | 0 %  | 0   |
| 221003 Staff Training   | 3,800   | 0   | 0 %  | 0   |
| 221011 Printing, Stationery, Photocopying and Binding                 | 1,392   | 1,044   | 75 %   | 704   |
| 222001 Telecommunications   | 800   | 600   | 75 %   | 200   |
| 222003 Information and communications technology (ICT)                | 20,000  | 0   | 0 %  | 0   |
| 223006 Water  | 1,768   | 884   | 50 %   | 476   |
| 227004 Fuel, Lubricants and Oils                                      | 11,370  | 4,020   | 35 %   | 2,010   |
| 228001 Maintenance - Civil  | 15,000  | 0   | 0 %  | 0   |
| Wage Rect:  | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:  | 12,000  | 6,548   | 55 %   | 3,390   |
| Gou Dev:  | 0   | 0   | 0 %  | 0   |
| External Financing:   | 60,000  | 0   | 0 %  | 0   |
| Total:  | 72,000  | 6,548   | 9 %  | 3,390   |
| Reasons for over/under performance:                                   | No rural point water sources rehabilitated ,No community based hand pump, No public sanitation sites rehabilitated.   |   |  |   |
| Output : 098104 Promotion of Community Based Management               |   |   |  |   |

## Vote:501 Adjumani District

## Quarter3

|   |  |  |   |  |
|---|--|--|---|--|
| No. of water and Sanitation promotional events undertaken   | (3) 3 Sanitational promotional events undertaken.i.e World water day,World hand washing day,World toilet day                             | (0) No of sanitational promotional events undertaken i.e World water day,World hand washing day,World toilet day.    | (1)No of Sanitational promotional events undertaken.i.e World water day,World hand washing day,World toilet day   | (0)No of sanitational promotional events undertaken i.e World water day,World hand washing day,World toilet day.     |
| No. of water user committees formed.  | (18) Water user committees established and re-established in 10 identified old water sources ,8 new water sources.                       | (0) No. of water user committees established in the ten identified old sources and seven new sources.                | (7)No of Water user committees established and re-established in 10 identified old water sources ,7 new water sources.  | (0)No. of water user committees established in the ten identified old sources and seven new sources.                 |
| No. of Water User Committee members trained   | (18) Water user committees trained in the subcounties of ,Pachara,Dzaipi,Uku sijoni and Arinyapi.  | (0) No. water user committees trained in the subcounties of Pachara,Dzaipi,Ukus ijoni,Ciforo.                        | (7)Water user committees trained in the subcounties of ,Pachara,Dzaipi,Uku sijoni and Ciforo.   | (0)No. water user committees trained in the subcounties of Pachara,Dzaipi,Ukus ijoni,Ciforo.                         |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | (10) 10 hand pump mechanics trained on preventive maintenance  | (0) No hand pump mechanics trained as yet.   | (0)NA   | (0)No hand pump mechanics trained as yet.  |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (10) Advocacy meetings held at District and subcounty levels ,radio programmes   | (0) No advocacy meeting held at District and subcounty level,No radio programmes conducted.                          | (0)Advocacy meetings held at District and subcounty levels ,radio programmes  | (0)No advocacy meeting held at District and subcounty level,No radio programmes conducted.                           |
| Non Standard Outputs:   | No of Advocacy meetings held, No of CBHPMs trained. No of WSCs formed and trained  | No sanitational promotional events were undertaken. i.e World water day,world hand washing day and World toilet day. | No of Sanitational promotional events undertaken.i.e World water day,World hand . No of Water user committees established and re-established in 10 identified old water sources ,2 new water sources. | No sanitational promotional events were undertaken. i.e World water day,world hand washing day and World toilet day. |
| 221009 Welfare and Entertainment  | 26,600   | 180  | 1 %   | 180  |
| 222001 Telecommunications   | 6,000  | 0  | 0 %   | 0  |
| 224004 Cleaning and Sanitation  | 1,000  | 0  | 0 %   | 0  |
| 227001 Travel inland  | 10,000   | 4,150  | 42 %  | 1,845  |
| 227002 Travel abroad  | 12,474   | 0  | 0 %   | 0  |
| 228002 Maintenance - Vehicles   | 4,000  | 0  | 0 %   | 0  |
| Wage Rect:  | 0  | 0  | 0 %   | 0  |
| Non Wage Rect:  | 19,000   | 4,150  | 22 %  | 1,845  |
| Gou Dev:  | 0  | 0  | 0 %   | 0  |
| External Financing:   | 41,074   | 180  | 0 %   | 180  |
| Total:  | 60,074   | 4,330  | 7 %   | 2,025  |
| Reasons for over/under performance:   | These activities mostly were done in the previous quarters except training of water user committees that is yet to come in next quarter. |  |   |  |
| Lower Local Services  |  |  |   |  |
| Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)   |  |  |   |  |
| N/A   |  |  |   |  |



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## Quarter3

| Non Standard Outputs:   | No. of water sources assessed and rehabilitated.   | No boreholes were rehabilitated.  | Seven boreholes rehabilitated at the locations of Manyalwa in Pakelle, Maeiaciku Community in Itirikwa, Deri in Adropi, Adidi in Dzaipi, Awilongum in Adropi, Pieke in Pachara and Tindiri in Ukusijoni subcounties. | No boreholes were rehabilitated.  |
|---|--|---|--|---|
| 242003 Other  | 11,000   | 0   | 0 %  | 0   |
| 263206 Other Capital grants   | 7,800  | 0   | 0 %  | 0   |
| 263370 Sector Development Grant   | 64,551   | 0   | 0 %  | 0   |
| Wage Rect:  | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:  | 0  | 0   | 0 %  | 0   |
| Gou Dev:  | 33,351   | 0   | 0 %  | 0   |
| External Financing:   | 50,000   | 0   | 0 %  | 0   |
| Total:  | 83,351   | 0   | 0 %  | 0   |
| Reasons for over/under performance: Borehole rehabilitation is yet to be done in the next quarter due to delayed procurement borehole of parts.           |  |   |  |   |
| <b>Capital Purchases</b>  |  |   |  |   |
| <b>Output : 098172 Administrative Capital</b>   |  |   |  |   |
| N/A   |  |   |  |   |
| Non Standard Outputs:   | No of field visits to ensure quality.  | No water sources monitored and supervised.                                | No. of water sources monitored nd supervised.  | No water sources monitored and supervised.                                |
| 281504 Monitoring, Supervision & Appraisal of capital works   | 11,117   | 0   | 0 %  | 0   |
| Wage Rect:  | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:  | 0  | 0   | 0 %  | 0   |
| Gou Dev:  | 11,117   | 0   | 0 %  | 0   |
| External Financing:   | 0  | 0   | 0 %  | 0   |
| Total:  | 11,117   | 0   | 0 %  | 0   |
| Reasons for over/under performance: The water sources monitoring and supervision will be done in the next quarter since rehabilitation is yet to be done. |  |   |  |   |
| <b>Output : 098175 Non Standard Service Delivery Capital</b>  |  |   |  |   |
| N/A   |  |   |  |   |
| Non Standard Outputs:   | No of workshops and meeting held to create awareness and capacity building of communities on promotion of hygiene. | Verification of ODF activities in the subcounties of Ciforo and Arinyapi. | Post -triggering and verification of ODF.  | Verification of ODF activities in the subcounties of Ciforo and Arinyapi. |
| 281504 Monitoring, Supervision & Appraisal of capital works   | 19,802   | 14,850  | 75 %   | 4,950   |

## Vote:501 Adjumani District

## Quarter3

|  |   |  |   |  |
|--|---|--|---|--|
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Gou Dev:   | 19,802  | 14,850   | 75 %  | 4,950  |
| External Financing:  | 0   | 0  | 0 %   | 0  |
| Total:   | 19,802  | 14,850   | 75 %  | 4,950  |
| Reasons for over/under performance:                            | There was ODF verification in the Subcounties of Arinyapi and Ciforo in the quarter and this awaits declaration of ODF in the next quarter.   |  |   |  |
| <b>Output : 098180 Construction of public latrines in RGCs</b> |   |  |   |  |
| No. of public latrines in RGCs and public places               | (1) One public toilet constructed at Apaa Market.   | (1) One latrine construction on going at Arra Market.  | (1)One public toilet constructed at Obilokong Market.                                   | (1)One latrine construction on going at Arra Market.   |
| Non Standard Outputs:  | No.of Public toilets constructed.   | One toilet facility construction on going at Arra Market.                                      | No.of toilet block in three stances constructed at Arra Market.                         | One toilet facility construction on going at Arra Market.                                      |
| 312101 Non-Residential Buildings                               | 16,000  | 0  | 0 %   | 0  |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Gou Dev:   | 16,000  | 0  | 0 %   | 0  |
| External Financing:  | 0   | 0  | 0 %   | 0  |
| Total:   | 16,000  | 0  | 0 %   | 0  |
| Reasons for over/under performance:                            | The construction of a toilet facility at Arra market is ongoing. There was a delay in procurement of a service provider to undertake the works.                                     |  |   |  |
| <b>Output : 098183 Borehole drilling and rehabilitation</b>    |   |  |   |  |
| No. of deep boreholes drilled (hand pump, motorised)           | (8) Drilling and construction of 08 Boreholes in the Various subcounties  | (0) Drilling and construction of eight boreholes not yet done but contractor already procured. | (4)Drilling and construction of 07 Boreholes in the Various subcounties                 | (0)Drilling and construction of eight boreholes not yet done but contractor already procured.  |
| No. of deep boreholes rehabilitated                            | (7) Rehabilitation of 7 boreholes in all the subcounties  | (0) No boreholes rehabilitated.  | (0)No of boreholes rehabilitated.   | (0)No boreholes rehabilitated.   |
| Non Standard Outputs:  | No. of boreholes drilled and rehabilitated.   | No boreholes drilled at the subcounties of Adropi,Ciforo,Ofua, Ukusijoni,Pachara and Itirikwa. | Two boreholes drilled at the locations of Adjumani SS and Esia P/S in Ciforo Subcounty. | No boreholes drilled at the subcounties of Adropi,Ciforo,Ofua, Ukusijoni,Pachara and Itirikwa. |
| 281502 Feasibility Studies for Capital Works                   | 13,500  | 4,000  | 30 %  | 0  |
| 312104 Other Structures  | 234,442   | 23,045   | 10 %  | 0  |
| 312202 Machinery and Equipment                                 | 5,000   | 0  | 0 %   | 0  |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Gou Dev:   | 186,055   | 27,045   | 15 %  | 0  |
| External Financing:  | 66,887  | 0  | 0 %   | 0  |
| Total:   | 252,942   | 27,045   | 11 %  | 0  |
| Reasons for over/under performance:                            | Borehole drilling and rehabilitations are yet to be done. There was a delay in procurement of Providers to supply parts for rehabilitation and drilling of new point water sources. |  |   |  |
| <i>Total For Water : Wage Rect:</i> 44,000 31,694 72 % 9,977   |   |  |   |  |

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

|                            |                |               |               |               |
|----------------------------|----------------|---------------|---------------|---------------|
| <i>Non-Wage Recurrent:</i> | <i>39,865</i>  | <i>15,838</i> | <i>40 %</i>   | <i>8,160</i>  |
| <i>GoU Dev:</i>            | <i>266,325</i> | <i>41,895</i> | <i>16 %</i>   | <i>4,950</i>  |
| <i>Donor Dev:</i>          | <i>217,961</i> | <i>180</i>    | <i>0 %</i>    | <i>180</i>    |
| <i>Grand Total:</i>        | <i>568,151</i> | <i>89,607</i> | <i>15.8 %</i> | <i>23,267</i> |

## Vote:501 Adjumani District

## Quarter3

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i>         | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|---|--|--------------|---|--|
| Programme : 0983 Natural Resources Management                         |   |  |              |   |  |
| Higher LG Services  |   |  |              |   |  |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion |   |  |              |   |  |
| N/A   |   |  |              |   |  |
| Non Standard Outputs:   | 12 monthly salary for DNRO at DHQs, 4 quarterly field monitoring at subcounty/project levels, 4 quarterly office supplies, 4 quarterly official inland travels outside the district | 9 monthly salary for DNRO at DHQs, 3 quarterly field monitoring at subcounty/project levels, 3 quarterly office supplies, 1 quarterly official inland travels outside the district |              | 3 monthly salary for DNRO at DHQs, 1quarterly field monitoring at subcounty/project levels, 1 quarterly office supplies, 1 quarterly official inland travels outside the district | 3 monthly salary for DNRO at DHQs, 1quarterly field monitoring at subcounty/project levels, 1 quarterly office supplies 1 quarterly official inland travels outside the district |
| 211101 General Staff Salaries   | 60,300  | 34,776   | 58 %         |   | 15,138   |
| 221009 Welfare and Entertainment                                      | 837   | 628  | 75 %         |   | 228  |
| 221011 Printing, Stationery, Photocopying and Binding                 | 607   | 0  | 0 %          |   | 0  |
| 221012 Small Office Equipment   | 465   | 348  | 75 %         |   | 128  |
| 224005 Uniforms, Beddings and Protective Gear                         | 728   | 545  | 75 %         |   | 185  |
| 227001 Travel inland  | 1,650   | 970  | 59 %         |   | 520  |
| 227002 Travel abroad  | 50  | 0  | 0 %          |   | 0  |
| 227004 Fuel, Lubricants and Oils                                      | 2,615   | 1,000  | 38 %         |   | 347  |
| 228001 Maintenance - Civil  | 412   | 0  | 0 %          |   | 0  |
| 228002 Maintenance - Vehicles   | 1,036   | 450  | 43 %         |   | 200  |
| Wage Rect:  | 60,300  | 34,776   | 58 %         |   | 15,138   |
| Non Wage Rect:  | 8,400   | 3,941  | 47 %         |   | 1,608  |
| Gou Dev:  | 0   | 0  | 0 %          |   | 0  |
| External Financing:   | 0   | 0  | 0 %          |   | 0  |
| Total:  | 68,700  | 38,717   | 56 %         |   | 16,746   |
| Reasons for over/under performance:                                   |   | N/A  |              |   |  |
| Output : 098303 Tree Planting and Afforestation                       |   |  |              |   |  |
| Area (Ha) of trees established (planted and surviving)                | (100) Tree planted and surviving at selected farm levels in refugee hosting sub-counties and FIEFOC project areas   | (26) Procurement of seeds undertaken raise seedlings for 26ha woodlot(s)   |              | (100)Procurement of seeds undertaken  | (26)Procurement of seeds undertaken raise seedlings for 26ha woodlot(s)  |

## Vote:501 Adjumani District

## Quarter3

|  |   |  |  |  |
|--|---|--|--|--|
| Number of people (Men and Women) participating in tree planting days | (300) men and women participate in trees planting days in the sub-counties of Itirkwa, Ukusijoni Arinyapi, and Pachara  | (75) Continuous extension support provided   | (300)Continuous extension support provided   | (75)Continuous extension support provided  |
| Non Standard Outputs:  | N/A   | N/A  | N/A  | N/A  |
| 221002 Workshops and Seminars  | 5,000   | 2,500  | 50 %   | 2,500  |
| 227001 Travel inland   | 4,950   | 2,045  | 41 %   | 2,045  |
| 227002 Travel abroad   | 50  | 0  | 0 %  | 0  |
| Wage Rect:   | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:   | 10,000  | 4,545  | 45 %   | 4,545  |
| Gou Dev:   | 0   | 0  | 0 %  | 0  |
| External Financing:  | 0   | 0  | 0 %  | 0  |
| Total:   | 10,000  | 4,545  | 45 %   | 4,545  |
| Reasons for over/under performance:                                  | N/A   |  |  |  |
| Output : 098305 Forestry Regulation and Inspection                   |   |  |  |  |
| No. of monitoring and compliance surveys/inspections undertaken      | (60) Monitoring and compliance surveys/Inspections conducted in local forest reserves in Adjumani town, Pakele and Dzaipi ,Itirikwa, Ukusijoni, and community forests on weekly basis.                                      | (30) 3 quarterly Monitoring and compliance surveys/Inspections conducted in local forest reserves in Adjumani town, Pakele and Dzaipi ,Itirikwa, Ukusijoni, and community forests on weekly basis.                         | (15)Monitoring and compliance surveys/Inspections conducted in local forest reserves in Adjumani town, Pakele and Dzaipi ,Itirikwa, Ukusijoni, and community forests on weekly basis.                                      | (15)Monitoring and compliance surveys/Inspections conducted in local forest reserves in Adjumani town, Pakele and Dzaipi ,Itirikwa, Ukusijoni, and community forests on weekly basis.                                      |
| Non Standard Outputs:  | 12 monthly salary paid for 6 staff. 4 workshops for farmers( in Itirikwa, Pakele, Ukusijoni, Dzaipi) 4 quarterly stationery, fuel and office supplies procured, quarterly vehicle repairs, 4 quarterly in-land travels made | 6 monthly salary paid for 6 staff. 1 workshops for farmers( in Itirikwa, Pakele, Ukusijoni, Dzaipi) 1 quarterly stationery, fuel and office supplies procured, quarterly vehicle repairs, 1 quarterly in-land travels made | 3 monthly salary paid for 6 staff. 1 workshops for farmers( in Itirikwa, Pakele, Ukusijoni, Dzaipi) 1 quarterly stationery, fuel and office supplies procured, quarterly vehicle repairs, 1 quarterly in-land travels made | 3 monthly salary paid for 6 staff. 1 workshops for farmers( in Itirikwa, Pakele, Ukusijoni, Dzaipi) 1 quarterly stationery, fuel and office supplies procured, quarterly vehicle repairs, 1 quarterly in-land travels made |
| 211101 General Staff Salaries  | 36,554  | 94,284   | 258 %  | 8,100  |
| 227004 Fuel, Lubricants and Oils                                     | 2,000   | 1,000  | 50 %   | 1,000  |
| 228002 Maintenance - Vehicles  | 3,120   | 1,560  | 50 %   | 1,560  |
| Wage Rect:   | 36,554  | 94,284   | 258 %  | 8,100  |
| Non Wage Rect:   | 5,120   | 2,560  | 50 %   | 2,560  |
| Gou Dev:   | 0   | 0  | 0 %  | 0  |
| External Financing:  | 0   | 0  | 0 %  | 0  |
| Total:   | 41,674  | 96,844   | 232 %  | 10,660   |
| Reasons for over/under performance:                                  | N/A   |  |  |  |

## Vote:501 Adjumani District

## Quarter3

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|--|---|---------------|--|---|
| <b>Output : 098306 Community Training in Wetland management</b>                                      |  |   |               |  |   |
| No. of Water Shed Management Committees formulated   | (10) watershed management committees for selected wetlands Formulated  | (9) watershed management committees for selected wetlands Formulated at Leanguru, Sodogo, Ajiforo Fundo, Eraji, yabi and Ayaji,   |               | (2) watershed management committees for selected wetlands Formulated   | (0)N/A  |
| Non Standard Outputs:  | 4 awareness campaigns undertaken on FM radio. 48 compliance monitoring conducted at wetland sites. 4 trainings at sub-county level. Quarterly stationery procured. 4 progress reports submitted to MWE | 36 compliance monitoring conducted at wetland sites. 1 trainings at sub-county level. 1 radio campaign Quarterly stationery procured. 2 quarterly progress reports submitted to MWE |               | 1 awareness campaigns undertaken on FM radio. 12 compliance monitoring conducted at wetland sites. 1 trainings at sub-county level. Quarterly stationery procured. 1 progress reports submitted to MWE | 12 compliance monitoring conducted at wetland Quarterly stationery procured.. |
| 221002 Workshops and Seminars  | 3,662  | 1,800   | 49 %          |  | 0   |
| 221011 Printing, Stationery, Photocopying and Binding  | 340  | 160   | 47 %          |  | 0   |
| 227001 Travel inland   | 1,934  | 1,270   | 66 %          |  | 310   |
| Wage Rect:   | 0  | 0   | 0 %           |  | 0   |
| Non Wage Rect:   | 5,936  | 3,230   | 54 %          |  | 310   |
| Gou Dev:   | 0  | 0   | 0 %           |  | 0   |
| External Financing:  | 0  | 0   | 0 %           |  | 0   |
| Total:   | 5,936  | 3,230   | 54 %          |  | 310   |
| Reasons for over/under performance: Delayed requisitioning of funds for activities by action officer |  |   |               |  |   |
| <b>Output : 098307 River Bank and Wetland Restoration</b>  |  |   |               |  |   |
| No. of Wetland Action Plans and regulations developed  | (4) Wetland Management Plans in Pacara, Ciforo, ATC  | (3) Wetland Management Plans in Pacara, Ciforo, ATC   |               | (1)Wetland Management Plans in Pacara, Ciforo, ATC   | (3)Wetland Management Plans in Pacara, Ciforo, ATC                            |
| Area (Ha) of Wetlands demarcated and restored  | (4) Wetlands demarcated in Pacara, Ciforo, ATC   | (0) N/A   |               | (0)bordering Wetlands to be demarcated in Pacara, Ciforo, ATC mobilized  | (0)N/A  |
| Non Standard Outputs:  | N/A  | N/A   |               | N/A  | N/A   |
| 228001 Maintenance - Civil   | 5,000  | 3,750   | 75 %          |  | 3,750   |

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## Quarter3

|  |   |   |  |   |
|--|---|---|--|---|
| Wage Rect:   | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:   | 5,000   | 3,750   | 75 %   | 3,750   |
| Gou Dev:   | 0   | 0   | 0 %  | 0   |
| External Financing:  | 0   | 0   | 0 %  | 0   |
| Total:   | 5,000   | 3,750   | 75 %   | 3,750   |
| Reasons for over/under performance: Delayed procurement of Mark stones for wetland demarcation         |   |   |  |   |
| <b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>                           |   |   |  |   |
| No. of monitoring and compliance surveys undertaken  | (48) Monthly environmental compliance monitoring undertaken at environmental hot-spots and development project sites  | (36) Monthly environmental compliance monitoring undertaken at environmental hot-spots and development project sites  | (12)Monthly environmental compliance monitoring undertaken at environmental hot-spots and development project sites  | (12)Monthly environmental compliance monitoring undertaken at environmental hot-spots and development project sites   |
| Non Standard Outputs:  | 12 monthly salary for SEO and EO, 4 District Environment Committee Meetings Conducted. 4 quarterly travel-inland, 4 quarterly office supplies   | 9 monthly salary for SEO and EO, 2 District Environment Committee Meetings Conducted. 3 quarterly travel-inland, quarterly office supplies                          | 3 monthly salary for SEO and EO, 1 District Environment Committee Meetings Conducted. 1 quarterly travel-inland, 1 quarterly office supplies   | 3 monthly salary for SEO and EO, 1 District Environment Committee Meetings Conducted. 1 quarterly travel-inland, 1 quarterly office supplies                        |
| 211101 General Staff Salaries  | 54,000  | 8,946   | 17 %   | 8,946   |
| 227001 Travel inland   | 2,000   | 1,500   | 75 %   | 500   |
| 228002 Maintenance - Vehicles  | 1,400   | 1,048   | 75 %   | 1,048   |
| Wage Rect:   | 54,000  | 8,946   | 17 %   | 8,946   |
| Non Wage Rect:   | 3,400   | 2,548   | 75 %   | 1,548   |
| Gou Dev:   | 0   | 0   | 0 %  | 0   |
| External Financing:  | 0   | 0   | 0 %  | 0   |
| Total:   | 57,400  | 11,494  | 20 %   | 10,494  |
| Reasons for over/under performance: N/A  |   |   |  |   |
| <b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b> |   |   |  |   |
| No. of new land disputes settled within FY   | (3) Olijji and Openzinzi Primary Schools, and Agojo HCII land surveyed and titled   | (3) Titling process followed at the Ministry  | (3)Titling process followed at the Ministry  | (3)Titling process followed at the Ministry   |
| Non Standard Outputs:  | 12 monthly salary for 4 staff, 4 quarterly district physical planning committee meetings, 4 Quarterly in-land travels, . 4 Quarterly office stationery and supplies, 1 laptop. 1 pair of batteries for survey equipment | 9 monthly salary for 4 staff, 2 quarterly district physical planning committee meetings, 3 Quarterly in-land travels, . 3 Quarterly office stationery and supplies, | 3 monthly salary for 4 staff, 1 quarterly district physical planning committee meetings, 1 Quarterly in-land travels, . 1 Quarterly office stationery and supplies, 1 laptop. 1 pair of batteries for survey equipment | 3 monthly salary for 4 staff, 1 quarterly district physical planning committee meetings, 1 Quarterly in-land travels, . 1 Quarterly office stationery and supplies, |
| 211101 General Staff Salaries  | 89,146  | 66,204  | 74 %   | 22,062  |

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|   |   |        |  |        |
|---|---|--------|--|--------|
| 221008 Computer supplies and Information Technology (IT)  | 1,680   | 0      | 0 %  | 0      |
| 221011 Printing, Stationery, Photocopying and Binding   | 3,360   | 831    | 25 %   | 0      |
| 221012 Small Office Equipment   | 1,649   | 486    | 29 %   | 486    |
| 222001 Telecommunications   | 1,680   | 400    | 24 %   | 0      |
| 225001 Consultancy Services- Short term   | 15,000  | 8,242  | 55 %   | 8,242  |
| 227001 Travel inland  | 5,880   | 1,970  | 34 %   | 700    |
| 227004 Fuel, Lubricants and Oils  | 3,360   | 0      | 0 %  | 0      |
| Wage Rect:  | 89,146  | 66,204 | 74 %   | 22,062 |
| Non Wage Rect:  | 17,609  | 3,687  | 21 %   | 1,186  |
| Gou Dev:  | 15,000  | 8,242  | 55 %   | 8,242  |
| External Financing:   | 0   | 0      | 0 %  | 0      |
| Total:  | 121,755   | 78,133 | 64 %   | 31,490 |
| Reasons for over/under performance: Delayed procurement of 1 laptop. 1 pair of batteries for survey equipment |   |        |  |        |
| <b>Capital Purchases</b>  |   |        |  |        |
| <b>Output : 098372 Administrative Capital</b>   |   |        |  |        |
| N/A   |   |        |  |        |
| Non Standard Outputs:   | 5 actions on Integrated soil and water conservation in irrigation scheme catchment areas(soil and water conservation and farming practices implemented; 8 actions on Sustainable Forest Management in Catchment areas( forest regeneration, agroforestry) undertaken; 16 actions on Capacity Building (gender responsiveness, awareness on integrated NRM, productive use of natural resources) conducted | N/A    | 1 actions on Integrated soil and water conservation in irrigation scheme catchment areas(soil and water conservation and farming practices implemented; 2 actions on Sustainable Forest Management in Catchment areas( forest regeneration, agroforestry) undertaken; 4 actions on Capacity Building (gender responsiveness, awareness on integrated NRM, productive use of natural resources) conducted | N/A    |
| 281504 Monitoring, Supervision & Appraisal of capital works   | 38,000  | 0      | 0 %  | 0      |
| 312201 Transport Equipment  | 2,000   | 0      | 0 %  | 0      |
| Wage Rect:  | 0   | 0      | 0 %  | 0      |
| Non Wage Rect:  | 0   | 0      | 0 %  | 0      |
| Gou Dev:  | 40,000  | 0      | 0 %  | 0      |
| External Financing:   | 0   | 0      | 0 %  | 0      |
| Total:  | 40,000  | 0      | 0 %  | 0      |
| Reasons for over/under performance: Funds not released  |   |        |  |        |



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## Quarter3

## Workplan : 8 Natural Resources

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

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|  |  |  |   |  |   |
|--|--|--|---|--|---|
| Non Standard Outputs:                    |  | 1 district Nursery managed in ATC, 200ha of orchards, 1 forest mgt plan for ATC FR, 4 training sessions at RHAs, 12 monthly wage for 3 district nursery workers, 4 quarterly in-land travels, 4 quarterly awareness campaigns at district/community levels, 4 quarterly supply of fuel for departmental vehicles, 4 quarterly office computer serviced, 40 ToT local RET artisans, 1 physical plan for GC in RHA, 10000 improved mud cookstoves for PSN in RHAs, 12 supervision/monitoring at community/project sites in RHAs, 10 school eco-clubs in RHAs supported, 4 quarterly office supplies and stationery, 4 selected primary schools installed with Solar PV systems | 1 district Nursery managed in ATC. 1 training session at RHAs. 100ha of orchard . 3 monthly wage for 3 district nursery workers, 1 quarterly in-land travels, 1 quarterly awareness campaigns at district/community levels, 1 quarterly supply of fuel for departmental vehicles, 3 supervision/monitoring at community/project sites in RHAs, 10 school eco-clubs in RHAs supported. | 1 district Nursery managed in ATC. 1 training session at RHAs. 100ha of orchard . 3 monthly wage for 3 district nursery workers, 1 quarterly in-land travels, 1 quarterly awareness campaigns at district/community levels, 1 quarterly supply of fuel for departmental vehicles, 1 quarterly office computer. 4 selected primary schools installed with Solar PV systems. 3 supervision/monitoring at community/project sites in RHAs, 10 school eco-clubs in RHAs supported. | 1 district Nursery managed in ATC. 1 training session at RHAs. 100ha of orchard . 3 monthly wage for 3 district nursery workers, 1 quarterly in-land travels, 1 quarterly awareness campaigns at district/community levels, 1 quarterly supply of fuel for departmental vehicles, 3 supervision/monitoring at community/project sites in RHAs, 10 school eco-clubs in RHAs supported. |
| 281504                                   | Monitoring, Supervision & Appraisal of capital works | 203,322  | 29,122  | 14 %   | 29,122  |
| 311101                                   | Land   | 30,000   | 0   | 0 %  | 0   |
| 312104                                   | Other Structures                                     | 106,198  | 0   | 0 %  | 0   |
| 312202                                   | Machinery and Equipment                              | 9,600  | 0   | 0 %  | 0   |
| 312203                                   | Furniture & Fixtures                                 | 10,000   | 0   | 0 %  | 0   |
| 312301                                   | Cultivated Assets                                    | 123,380  | 0   | 0 %  | 0   |
|  | Wage Rect:   | 0  | 0   | 0 %  | 0   |
|  | Non Wage Rect:                                       | 0  | 0   | 0 %  | 0   |
|  | Gou Dev:   | 0  | 0   | 0 %  | 0   |
|  | External Financing:                                  | 482,500  | 29,122  | 6 %  | 29,122  |
|  | Total:   | 482,500  | 29,122  | 6 %  | 29,122  |
| Reasons for over/under performance:      |  | No funding released for Solar PV system installation at selected primary schools   |   |  |   |
| Total For Natural Resources : Wage Rect: |  | 240,000  | 204,210   | 85 %   | 54,246  |
| Non-Wage Reccurent:                      |  | 55,465   | 24,261  | 44 %   | 15,506  |
| GoU Dev:                                 |  | 55,000   | 8,242   | 15 %   | 8,242   |
| Donor Dev:                               |  | 482,500  | 29,122  | 6 %  | 29,122  |
| Grand Total:                             |  | 832,965  | 265,835   | 31.9 %   | 107,116   |

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## Quarter3

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)        | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|--|--|--------------|--|--|
| Programme : 1081 Community Mobilisation and Empowerment       |  |  |              |  |  |
| Higher LG Services  |  |  |              |  |  |
| Output : 108102 Support to Women, Youth and PWDs              |  |  |              |  |  |
| N/A   |  |  |              |  |  |
| Non Standard Outputs:   | Conducted 6 mobilisation and support supervision exercises of child development at the 11 lower local governments.                                   | Conducted 1 mobilisation and support supervision exercise of child development at the 11 lower local governments.  |              | Conducted 1 mobilisation and support supervision exercises of child development at the 11 lower local governments.                                   | Conduct 1 mobilisation and support supervision exercise of child development at the 11 lower local governments |
| 221009 Welfare and Entertainment                              | 1,600  | 1,080  | 68 %         |  | 1,080  |
| 227004 Fuel, Lubricants and Oils                              | 400  | 80   | 20 %         |  | 80   |
| Wage Rect:  | 0  | 0  | 0 %          |  | 0  |
| Non Wage Rect:  | 2,000  | 1,160  | 58 %         |  | 1,160  |
| Gou Dev:  | 0  | 0  | 0 %          |  | 0  |
| External Financing:   | 0  | 0  | 0 %          |  | 0  |
| Total:  | 2,000  | 1,160  | 58 %         |  | 1,160  |
| Reasons for over/under performance:                           | Inadequate M&S of child related activities at parish and village levels thus limited data on issues affecting children at the two levels.            |  |              |  |  |
| Output : 108104 Facilitation of Community Development Workers |  |  |              |  |  |
| N/A   |  |  |              |  |  |
| Non Standard Outputs:   | Support 04 vulnerable groups, 11 community development officers will be supported in all the 11 LLGs, community dialogue meetings would be conducted | Supported vulnerable PWD groups by organising them for livelihood support and 11 CDOs were supported to conduct community dialogue meetings on social issues in the community like GBV, alcoholism and drug abuse and education. |              | Support 01 vulnerable groups, 11 community development officers will be supported in all the 11 LLGs, community dialogue meetings would be conducted | Support vulnerable groups and 11 CDOs will be supported , and community dialogue meetings would be conducted.  |
| 227001 Travel inland  | 2,300  | 1,725  | 75 %         |  | 1,725  |
| 227004 Fuel, Lubricants and Oils                              | 1,500  | 960  | 64 %         |  | 960  |
| Wage Rect:  | 0  | 0  | 0 %          |  | 0  |
| Non Wage Rect:  | 3,800  | 2,685  | 71 %         |  | 2,685  |
| Gou Dev:  | 0  | 0  | 0 %          |  | 0  |
| External Financing:   | 0  | 0  | 0 %          |  | 0  |
| Total:  | 3,800  | 2,685  | 71 %         |  | 2,685  |
| Reasons for over/under performance:                           | Low community participation for dialogue meetings.   |  |              |  |  |

## Vote:501 Adjumani District

## Quarter3

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|--|--|--|--------------|---|---|
| Output : 108105 Adult Learning                         |  |  |              |   |   |
| No. FAL Learners Trained                               | (120) 120 FAL centres will be supported, and 1200 learners will be enrolled. | (120) 120 FAL centres were supported and 1200 learners were enrolled   |              | (120)120 FAL centres will be supported, and 1200 learners will be enrolled. | (120)120 FAL centres will be supported and 1200 learners will be enrolled     |
| Non Standard Outputs:                                  | Community mobilisation, sensitisation and dialogue meetings conducted.       | Community mobilisation, sensitisation and dialogue meeting conducted in the 11 LLGs especially on FAL to attract more enrolment of learners. |              | Community mobilisation, sensitisation and 01 dialogue meeting conducted.    | Community mobilisation, sensitisation and 01 dialogue meeting conducted.      |
| 221007 Books, Periodicals & Newspapers                 | 190  | 95   | 50 %         |   | 95  |
| 221009 Welfare and Entertainment                       | 8,000  | 4,000  | 50 %         |   | 4,000   |
| 221011 Printing, Stationery, Photocopying and Binding  | 2,000  | 670  | 34 %         |   | 670   |
| 227001 Travel inland                                   | 2,000  | 1,384  | 69 %         |   | 1,384   |
| 227004 Fuel, Lubricants and Oils                       | 2,000  | 740  | 37 %         |   | 740   |
| Wage Rect:   | 0  | 0  | 0 %          |   | 0   |
| Non Wage Rect:   | 14,190   | 6,889  | 49 %         |   | 6,889   |
| Gou Dev:   | 0  | 0  | 0 %          |   | 0   |
| External Financing:                                    | 0  | 0  | 0 %          |   | 0   |
| Total:   | 14,190   | 6,889  | 49 %         |   | 6,889   |
| Reasons for over/under performance:                    | There is low enrolment of the males for FAL classes across the district.     |  |              |   |   |
| Output : 108107 Gender Mainstreaming                   |  |  |              |   |   |
| N/A  |  |  |              |   |   |
| Non Standard Outputs:                                  | Gender awareness creation both at the HLG and the LLGs.                      | 01 Gender awareness creation for both the HLG and the LLGs was conducted.  |              | 01 Gender awareness creation both at the HLG and the LLGs.                  | 01 Gender awareness creation for both the HLG and the LLGs will be conducted. |
| 221011 Printing, Stationery, Photocopying and Binding  | 200  | 0  | 0 %          |   | 0   |
| 222001 Telecommunications                              | 400  | 300  | 75 %         |   | 300   |
| 227001 Travel inland                                   | 1,200  | 560  | 47 %         |   | 390   |
| 227004 Fuel, Lubricants and Oils                       | 1,200  | 240  | 20 %         |   | 240   |

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## Quarter3

|                               |       |       |      |       |
|-------------------------------|-------|-------|------|-------|
| 228002 Maintenance - Vehicles | 1,000 | 690   | 69 % | 690   |
| Wage Rect:                    | 0     | 0     | 0 %  | 0     |
| Non Wage Rect:                | 4,000 | 1,790 | 45 % | 1,620 |
| Gou Dev:                      | 0     | 0     | 0 %  | 0     |
| External Financing:           | 0     | 0     | 0 %  | 0     |
| Total:                        | 4,000 | 1,790 | 45 % | 1,620 |

Reasons for over/under performance: Gender responsive planning and budgeting at both HLG and the LLGs is still very low.

**Output : 108108 Children and Youth Services**

|  |  |                            |  |                          |
|--|--|----------------------------|--|--------------------------|
| No. of children cases ( Juveniles) handled and settled | (50) Number of 50 YLP groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at subcounty and district levels held, monitoring and technical supervision of YLP programme at subcounties conducted                        | ( ) No activities carried. | (50)umber of 50 YLP groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at subcounty and district levels held, monitoring and technical supervision of YLP programme at subcounties conducted                          | ( )No activities carried |
| Non Standard Outputs:                                  | 50 YLP groups would be raised. Number of YLP groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at subcounty and district levels held, monitoring and technical supervision of YLP programme at subcounties conducted | No activities carried      | 13 YLP groups would be raised. Number of YLP groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at subcounty and district levels held, monitoring and technical supervision of YLP programme at subcounties conducted | No activities carried    |
| 221009 Welfare and Entertainment                       | 600  | 0                          | 0 %  | 0                        |
| 222001 Telecommunications                              | 195  | 0                          | 0 %  | 0                        |
| 227001 Travel inland                                   | 1,600  | 550                        | 34 %   | 0                        |
| 227004 Fuel, Lubricants and Oils                       | 1,000  | 64                         | 6 %  | 0                        |
| Wage Rect:   | 0  | 0                          | 0 %  | 0                        |
| Non Wage Rect:   | 3,395  | 614                        | 18 %   | 0                        |
| Gou Dev:   | 0  | 0                          | 0 %  | 0                        |
| External Financing:                                    | 0  | 0                          | 0 %  | 0                        |
| Total:   | 3,395  | 614                        | 18 %   | 0                        |

Reasons for over/under performance: Due to finance constrains YLP activities have slowed down as the activities are funded using the recovered funds from groups who were advanced funds, these are not forthcoming.

**Output : 108109 Support to Youth Councils**

|                                 |  |  |   |  |
|---------------------------------|--|--|---|--|
| No. of Youth councils supported | (10) 10 sub county youth councils in place | (10) 10 sub county youth councils in place and supported . | (10)10 sub county youth councils in place | (10)10 sub county youth councils in place. |
|---------------------------------|--|--|---|--|

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## Quarter3

|   |  |   |  |   |  |
|---|--|---|--|---|--|
| Non Standard Outputs:   |  | 10 sub county youth council in place will mobilise the youth for govt programme and project so as to improve their livelihoods in the district. | 10 sub county youth councils in place and they mobilised the youth for govt programmes and projects like UWEP, YLP and OWC support so as to improve their livelihoods in the district. | 10 sub county youth council in place will mobilise the youth for govt programme and project so as to improve their livelihoods in the district. | 10 sub county youth councils in place will mobilise the youth for govt programme and project so as to improve their livelihoods in the district. |
| 221009  | Welfare and Entertainment                      | 2,000   | 850  | 43 %  | 350  |
| 221011  | Printing, Stationery, Photocopying and Binding | 200   | 50   | 25 %  | 0  |
| 222001  | Telecommunications                             | 200   | 100  | 50 %  | 50   |
| 227001  | Travel inland                                  | 1,500   | 1,059  | 71 %  | 684  |
| 227004  | Fuel, Lubricants and Oils                      | 800   | 440  | 55 %  | 240  |
| 228002  | Maintenance - Vehicles                         | 500   | 120  | 24 %  | 0  |
|   | Wage Rect:                                     | 0   | 0  | 0 %   | 0  |
|   | Non Wage Rect:                                 | 5,200   | 2,619  | 50 %  | 1,324  |
|   | Gou Dev:                                       | 0   | 0  | 0 %   | 0  |
|   | External Financing:                            | 0   | 0  | 0 %   | 0  |
|   | Total:   | 5,200   | 2,619  | 50 %  | 1,324  |
| Reasons for over/under performance:                             |  | Low up take of positive government initiatives by the youth in the district.  |  |   |  |
| Output : 108110 Support to Disabled and the Elderly             |  |   |  |   |  |
| No. of assisted aids supplied to disabled and elderly community |  | (10) 10 groups of PWDs and the elderly will be formed   | (10) 10 groups of PWDs and the elderly were formed.  | (10)10 groups of PWDs and the elderly will be formed  | (10)10 groups of PWDs and the elderly will be formed   |
| Non Standard Outputs:   |  | the PWDs and the elderly will be mobilised and sensitised for the development programme and projects  | The PWDs and the elderly were mobilised and sensitised for the development programme and projects.   | the PWDs and the elderly will be mobilised and sensitised for the development programme and projects  | The PWDs and the elderly will be mobilised and sensitised for the development programme and projects.  |
| 221011  | Printing, Stationery, Photocopying and Binding | 981   | 490  | 50 %  | 0  |
| 224001  | Medical and Agricultural supplies              | 24,000  | 1,364  | 6 %   | 1,300  |
| 227001  | Travel inland                                  | 1,313   | 928  | 71 %  | 300  |
| 227004  | Fuel, Lubricants and Oils                      | 1,200   | 785  | 65 %  | 200  |
|   | Wage Rect:                                     | 0   | 0  | 0 %   | 0  |
|   | Non Wage Rect:                                 | 27,494  | 3,567  | 13 %  | 1,800  |
|   | Gou Dev:                                       | 0   | 0  | 0 %   | 0  |
|   | External Financing:                            | 0   | 0  | 0 %   | 0  |
|   | Total:   | 27,494  | 3,567  | 13 %  | 1,800  |
| Reasons for over/under performance:                             |  | Managing too much demand from the PWDs and the elderly for livelihood support.  |  |   |  |
| Output : 108111 Culture mainstreaming                           |  |   |  |   |  |
| N/A   |  |   |  |   |  |

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|   |   |   |   |  |
|---|---|---|---|--|
| Non Standard Outputs:                                 | Held meetings with cultural leaders. Mobilisation of community on cultural activities held<br>Held community dialogues on cultural issues to promote cultural development | Held 01 meeting with the cultural leaders and mobilised the community on cultural issues to promote cultural development. | 01 Held meeting with cultural leaders. Mobilisation of community on cultural activities held<br>Held community dialogues on cultural issues to promote cultural development | 01 meeting will be held with the cultural leaders and mobilise the community on cultural issues to promote cultural development. |
| 221009 Welfare and Entertainment                      | 1,600   | 800   | 50 %  | 800  |
| 227001 Travel inland                                  | 1,600   | 480   | 30 %  | 480  |
| 227004 Fuel, Lubricants and Oils                      | 800   | 400   | 50 %  | 400  |
| Wage Rect:  | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:  | 4,000   | 1,680   | 42 %  | 1,680  |
| Gou Dev:  | 0   | 0   | 0 %   | 0  |
| External Financing:                                   | 0   | 0   | 0 %   | 0  |
| Total:  | 4,000   | 1,680   | 42 %  | 1,680  |
| Reasons for over/under performance:                   | Conflict among some clans over clan chieftainship.  |   |   |  |
| Output : 108112 Work based inspections                |   |   |   |  |
| N/A   |   |   |   |  |
| Non Standard Outputs:                                 | Workers will be inspected at their work places and also workers will be sensitised on their rights during the inspections   | No activities   | 01 inspection conducted at their work places and also workers sensitised on their rights during the inspections   | No activities  |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200   | 0   | 0 %   | 0  |
| 227001 Travel inland                                  | 1,800   | 0   | 0 %   | 0  |
| Wage Rect:  | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:  | 3,000   | 0   | 0 %   | 0  |
| Gou Dev:  | 0   | 0   | 0 %   | 0  |
| External Financing:                                   | 0   | 0   | 0 %   | 0  |
| Total:  | 3,000   | 0   | 0 %   | 0  |
| Reasons for over/under performance:                   | N/A   |   |   |  |
| Output : 108113 Labour dispute settlement             |   |   |   |  |
| N/A   |   |   |   |  |
| Non Standard Outputs:                                 | Arbitration of cases between employers and employees who have differences at work place conducted   | Arbitrated 23 cases between employers and employees who had differences at work place .                                   | 20 Arbitration of cases between employers and employees who have differences at work place handled  | Arbitration of 20 cases between employers and employees who have differences at work place .                                     |
| 222001 Telecommunications                             | 400   | 300   | 75 %  | 300  |
| 227001 Travel inland                                  | 2,000   | 674   | 34 %  | 674  |

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|   |   |   |   |  |
|---|---|---|---|--|
| 227004 Fuel, Lubricants and Oils  | 600   | 0   | 0 %   | 0  |
| Wage Rect:  | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:  | 3,000   | 974   | 32 %  | 974  |
| Gou Dev:  | 0   | 0   | 0 %   | 0  |
| External Financing:   | 0   | 0   | 0 %   | 0  |
| Total:  | 3,000   | 974   | 32 %  | 974  |
| Reasons for over/under performance: Over 80% of the employees do not know their rights as per the legal framework of the country. |   |   |   |  |
| <b>Output : 108114 Representation on Women's Councils</b>   |   |   |   |  |
| No. of women councils supported   | (10) 10 sub county women council established.           | (10) 10 sub county women council established and functional.                                      | (10)10 sub county women council established.            | (10)10 sub county women council established.                 |
| Non Standard Outputs:   | 10 sub county women councils established and functional | 10 sub county women councils established and functional   | 10 sub county women councils established and functional | 10 sub county women councils established and functional.     |
| 211103 Allowances (Incl. Casuals, Temporary)  | 800   | 382   | 48 %  | 200  |
| 221009 Welfare and Entertainment  | 1,000   | 500   | 50 %  | 250  |
| 221011 Printing, Stationery, Photocopying and Binding   | 600   | 300   | 50 %  | 150  |
| 221012 Small Office Equipment   | 400   | 80  | 20 %  | 0  |
| 222001 Telecommunications   | 200   | 50  | 25 %  | 0  |
| 227001 Travel inland  | 1,600   | 990   | 62 %  | 590  |
| 227004 Fuel, Lubricants and Oils  | 600   | 150   | 25 %  | 0  |
| Wage Rect:  | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:  | 5,200   | 2,452   | 47 %  | 1,190  |
| Gou Dev:  | 0   | 0   | 0 %   | 0  |
| External Financing:   | 0   | 0   | 0 %   | 0  |
| Total:  | 5,200   | 2,452   | 47 %  | 1,190  |
| Reasons for over/under performance: Limited coordination meetings are held at sub county levels by the sub county women councils. |   |   |   |  |
| <b>Output : 108115 Sector Capacity Development</b>  |   |   |   |  |
| N/A   |   |   |   |  |
| Non Standard Outputs:   | community dialogue meetings conducted at the LLGs       | 02 community dialogue meetings were conducted at the LLGs in Pacara and Pakelle on JICA project., | 02 community dialogue meetings conducted at the LLGs    | 02 community dialogue meetings will be conducted at the LLGs |
| 221008 Computer supplies and Information Technology (IT)  | 3,000   | 1,961   | 65 %  | 1,070  |
| Wage Rect:  | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:  | 3,000   | 1,961   | 65 %  | 1,070  |
| Gou Dev:  | 0   | 0   | 0 %   | 0  |
| External Financing:   | 0   | 0   | 0 %   | 0  |
| Total:  | 3,000   | 1,961   | 65 %  | 1,070  |
| Reasons for over/under performance: Low participation of the community in the dialogue meetings.                                  |   |   |   |  |



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### Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)                      | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|---|---|---------------|---|--|
| <b>Output : 108116 Social Rehabilitation Services</b>                       |   |   |               |   |  |
| N/A   |   |   |               |   |  |
| Non Standard Outputs:   | Community dialogue meetings held in the LLGs  | No activities were held   |               | 02 Community dialogue meetings held in the LLGs   | No activities  |
| 227001 Travel inland  | 600   | 0   | 0 %           |   | 0  |
| 227004 Fuel, Lubricants and Oils  | 400   | 0   | 0 %           |   | 0  |
| Wage Rect:  | 0   | 0   | 0 %           |   | 0  |
| Non Wage Rect:  | 1,000   | 0   | 0 %           |   | 0  |
| Gou Dev:  | 0   | 0   | 0 %           |   | 0  |
| External Financing:   | 0   | 0   | 0 %           |   | 0  |
| Total:  | 1,000   | 0   | 0 %           |   | 0  |
| Reasons for over/under performance: N/A                                     |   |   |               |   |  |
| <b>Output : 108117 Operation of the Community Based Services Department</b> |   |   |               |   |  |
| N/A   |   |   |               |   |  |
| Non Standard Outputs:   | Monthly payment of staff salary done, 12 Dept meetings held, 06 External workshops attended and 04 reports submitted. | Monthly payment of salary was done, 03 dept meetings held, 03 external workshops attended and 04 reports submitted. |               | Monthly payment of staff salary done, 03 Dept meetings held, 06 External workshops attended and 04 reports submitted. | Monthly payment of salary to be done and 03 dept meetings will be held, 06 external workshops will be attended and 04 reports will be submitted. |
| 211101 General Staff Salaries   | 160,000   | 109,425   | 68 %          |   | 34,983   |
| 221009 Welfare and Entertainment  | 1,600   | 1,093   | 68 %          |   | 296  |
| 221011 Printing, Stationery, Photocopying and Binding                       | 808   | 600   | 74 %          |   | 400  |
| 222001 Telecommunications   | 400   | 200   | 50 %          |   | 0  |
| 224004 Cleaning and Sanitation  | 592   | 441   | 75 %          |   | 147  |
| 227001 Travel inland  | 2,000   | 931   | 47 %          |   | 0  |
| 227004 Fuel, Lubricants and Oils  | 600   | 300   | 50 %          |   | 0  |
| Wage Rect:  | 160,000   | 109,425   | 68 %          |   | 34,983   |
| Non Wage Rect:  | 6,000   | 3,565   | 59 %          |   | 843  |
| Gou Dev:  | 0   | 0   | 0 %           |   | 0  |
| External Financing:   | 0   | 0   | 0 %           |   | 0  |
| Total:  | 166,000   | 112,990   | 68 %          |   | 35,826   |
| Reasons for over/under performance: No challenges faced in this section.    |   |   |               |   |  |
| <b>Capital Purchases</b>  |   |   |               |   |  |
| <b>Output : 108175 Non Standard Service Delivery Capital</b>                |   |   |               |   |  |
| N/A   |   |   |               |   |  |

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|   |  |   |  |   |
|---|--|---|--|---|
| Non Standard Outputs:                                       | Held sensitisation meetings with Youth/women leaders on YLP/UWEP and other government programmes, Generated and appraised 100 YLP/UWEP proposal files, District officials and subcounty officials held meetings to review YLP/ UWEP proposals, Conducted trainings for 100 YLP/UWEP funded groups,Conducted monitoring and supervision of the lower local governments on YLP/UWEP programmes Conducted trainings for UNICEF/UNFPA activities, Conducted monitoring and supervision YLP/UWEP activities, Conducted monitoring and supervision UNICEF/UNFPA activities, Prepared YLP/UWEP quarterly reports for submission to the ministry, Prepared UNICEF/UNFPA activity report submission to relevant authorities | Held sensitisation meetings with youth/women leaders on YLP/UWEP. | Held sensitisation meetings with Youth/women leaders on YLP/UWEP | Held sensitisation meetings with youth/women leaders on YLP/UWEP. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,292,103  | 215,579   | 17 %   | 42,616  |
| Wage Rect:  | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:  | 0  | 0   | 0 %  | 0   |
| Gou Dev:  | 727,448  | 0   | 0 %  | 0   |
| External Financing:   | 564,655  | 215,579   | 38 %   | 42,616  |
| Total:  | 1,292,103  | 215,579   | 17 %   | 42,616  |
| Reasons for over/under performance:                         | Most of the enterprises for YLP/UWEP were not performing well as most of the businesses are collapsing or have collapsed.  |   |  |   |
| Total For Community Based Services : Wage Rect:             | 160,000  | 109,425   | 68 %   | 34,983  |
| Non-Wage Reccurent:   | 85,278   | 29,958  | 35 %   | 21,235  |

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|                     |           |         |        |        |
|---------------------|-----------|---------|--------|--------|
| <i>GoU Dev:</i>     | 727,448   | 0       | 0 %    | 0      |
| <i>Donor Dev:</i>   | 564,655   | 215,579 | 38 %   | 42,616 |
| <i>Grand Total:</i> | 1,537,381 | 354,961 | 23.1 % | 98,835 |

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## Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|---|---|---------------|--|--|
| <b>Programme : 1383 Local Government Planning Services</b>  |   |   |               |  |  |
| <b>Higher LG Services</b>   |   |   |               |  |  |
| <b>Output : 138301 Management of the District Planning Office</b>   |   |   |               |  |  |
| N/A   |   |   |               |  |  |
| Non Standard Outputs:   | A minimum of 12 DTPC minutes produced and shared .Vehicles, Buildings and equipments maintained in good condition.Office maintained in good condition; All office requirement procured and welfare of staff addressed .Office supplies and computers remained functional. | 12DTPC meetings held and Minutes shared. Office requirements and supplies procured. Vehicles and Office are all maintained in good welfare catered for. Printers, Computers and photocopiers serviced |               | 03 DTPC held . minutes produced and shared, Vehicles, Buildings and maintained and all office requirements procured. Staff welfare catered for and supplies procured and computers , printers and photocopiers maintained and functional. Fuel. Oil and Lubricants Procured. | 03 DTPC held . minutes produced and shared, Vehicles, Buildings and maintained and all office requirements procured. Staff welfare catered for and supplies procured and computers , printers and photocopiers maintained and functional. Fuel. Oil and Lubricants Procured. |
| 211101 General Staff Salaries   | 68,000  | 37,948  | 56 %          |  | 12,219   |
| 221003 Staff Training   | 9,000   | 4,574   | 51 %          |  | 530  |
| 221008 Computer supplies and Information Technology (IT)  | 2,000   | 750   | 38 %          |  | 750  |
| 221009 Welfare and Entertainment  | 1,000   | 750   | 75 %          |  | 250  |
| 221011 Printing, Stationery, Photocopying and Binding   | 500   | 369   | 74 %          |  | 119  |
| 221012 Small Office Equipment   | 1,000   | 750   | 75 %          |  | 250  |
| 222003 Information and communications technology (ICT)  | 3,000   | 2,250   | 75 %          |  | 750  |
| 227001 Travel inland  | 10,000  | 7,476   | 75 %          |  | 4,976  |
| 227004 Fuel, Lubricants and Oils  | 4,000   | 2,000   | 50 %          |  | 1,000  |
| 228002 Maintenance - Vehicles   | 1,355   | 844   | 62 %          |  | 506  |
| 228003 Maintenance – Machinery, Equipment & Furniture   | 2,000   | 1,000   | 50 %          |  | 0  |
| Wage Rect:  | 68,000  | 37,948  | 56 %          |  | 12,219   |
| Non Wage Rect:  | 33,855  | 20,763  | 61 %          |  | 9,131  |
| Gou Dev:  | 0   | 0   | 0 %           |  | 0  |
| External Financing:   | 0   | 0   | 0 %           |  | 0  |
| Total:  | 101,855   | 58,712  | 58 %          |  | 21,350   |
| Reasons for over/under performance: DTPC meetings are not held as planned but adhoc. as and when the chairperson deems fit. |   |   |               |  |  |
| <b>Output : 138302 District Planning</b>  |   |   |               |  |  |

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|  |  |  |  |  |
|--|--|--|--|--|
| No of qualified staff in the Unit                        | (4) Staff Appraisal done for the Staff and motivation of staff taken care off.   | (04) All Staff were appraised and motivated  | (04)Staff Appraisal done for the Staff and motivation of staff taken care off.   | (04)Staff Appraisal done for the Staff and motivation of staff taken care off.   |
| No of Minutes of TPC meetings                            | (12) 12 DTPC Meetings held   | (12) 12 DTPC meetings held   | (03)03 DTPC meetings held  | (05)03 DTPC meetings held  |
| Non Standard Outputs:                                    | Quarterly Planning and reporting meetings held with Stakeholders. Sector Plans and Report Compiled and shared quarterly                | Quarterly Planning and reporting meetings held with Stakeholders. Sector Plans and Report Compiled and shared quarterly                | Quarterly Planning and reporting meetings held with Stakeholders. Sector Plans and Report Compiled and shared quarterly                | Quarterly Planning and reporting meetings held with Stakeholders. Sector Plans and Report Compiled and shared quarterly                |
| 221008 Computer supplies and Information Technology (IT) | 1,200  | 600  | 50 %   | 0  |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,800  | 1,350  | 75 %   | 630  |
| 227001 Travel inland                                     | 4,000  | 2,000  | 50 %   | 1,360  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 7,000  | 3,950  | 56 %   | 1,990  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:                                      | 0  | 0  | 0 %  | 0  |
| Total:   | 7,000  | 3,950  | 56 %   | 1,990  |
| Reasons for over/under performance:                      | Facilitation for planning meetings   |  |  |  |
| Output : 138303 Statistical data collection              |  |  |  |  |
| N/A  |  |  |  |  |
| Non Standard Outputs:                                    | Data collected all from Sub-counties and disseminated to all stakeholders in the District. This include all data for birth and deaths. | Data collected all from Sub-counties and disseminated to all stakeholders in the District. This include all data for birth and deaths. | Data collected all from Sub-counties and disseminated to all stakeholders in the District. This include all data for birth and deaths. | Data collected all from Sub-counties and disseminated to all stakeholders in the District. This include all data for birth and deaths. |
| 221008 Computer supplies and Information Technology (IT) | 2,000  | 1,000  | 50 %   | 0  |
| 221009 Welfare and Entertainment                         | 2,000  | 1,500  | 75 %   | 500  |
| 221011 Printing, Stationery, Photocopying and Binding    | 3,000  | 2,070  | 69 %   | 870  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 7,000  | 4,570  | 65 %   | 1,370  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:                                      | 0  | 0  | 0 %  | 0  |
| Total:   | 7,000  | 4,570  | 65 %   | 1,370  |
| Reasons for over/under performance:                      | none   |  |  |  |
| Output : 138304 Demographic data collection              |  |  |  |  |
| N/A  |  |  |  |  |
| Non Standard Outputs:                                    | Birth and death registered and demographic dividend enhanced   | Birth and death registered and demographic dividend enhanced   | Birth and death registered and demographic dividend enhanced   | Birth and death registered and demographic dividend enhanced   |
| 227001 Travel inland                                     | 100,690  | 24,565   | 24 %   | 15,965   |

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|                     |         |        |      |        |
|---------------------|---------|--------|------|--------|
| Wage Rect:          | 0       | 0      | 0 %  | 0      |
| Non Wage Rect:      | 0       | 0      | 0 %  | 0      |
| Gou Dev:            | 0       | 0      | 0 %  | 0      |
| External Financing: | 100,690 | 24,565 | 24 % | 15,965 |
| Total:              | 100,690 | 24,565 | 24 % | 15,965 |

Reasons for over/under performance: none

**Output : 138306 Development Planning**

N/A

|  |   |   |   |   |
|--|---|---|---|---|
| Non Standard Outputs:                                    | District Plans Harmonized and Integrated. The Performance of DDP II monitored. Community Planning attended. The District is Retooled and Investment servicing costs implemented | District Plans Harmonized and Integrated. The Performance of DDP II monitored. Community Planning attended. The District is Retooled and Investment servicing costs implemented | District Plans Harmonized and Integrated. The Performance of DDP II monitored. Community Planning attended. The District is Retooled and Investment servicing costs implemented | District Plans Harmonized and Integrated. The Performance of DDP II monitored. Community Planning attended. The District is Retooled and Investment servicing costs implemented |
| 221008 Computer supplies and Information Technology (IT) | 1,000   | 750   | 75 %  | 650   |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,000   | 1,494   | 75 %  | 495   |
| 221012 Small Office Equipment                            | 1,000   | 750   | 75 %  | 250   |
| 227001 Travel inland                                     | 8,000   | 2,521   | 32 %  | 830   |

|                     |        |       |      |       |
|---------------------|--------|-------|------|-------|
| Wage Rect:          | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:      | 12,000 | 5,515 | 46 % | 2,225 |
| Gou Dev:            | 0      | 0     | 0 %  | 0     |
| External Financing: | 0      | 0     | 0 %  | 0     |
| Total:              | 12,000 | 5,515 | 46 % | 2,225 |

Reasons for over/under performance: The response of most HoDs and SAS was too slow to meet the timelines set in planning , budgeting and reporting as per PFMA 2015.

**Output : 138307 Management Information Systems**

N/A

|  |   |   |   |   |
|--|---|---|---|---|
| Non Standard Outputs:                                    | Office equipments and supplies procured, the capacity staff built on information management, tools designed to management planning and monitoring of projects. data based harmonized and facts and figures produced | Office equipment and supplies procured, the capacity of staff built on information management, tools designed to management planning and monitoring of projects. data based harmonized and facts and figures produced | Office equipments and supplies procured, the capacity staff built on information management, tools designed to management planning and monitoring of projects. data based harmonized and facts and figures produced | Office equipment and supplies procured, the capacity of staff built on information management, tools designed to management planning and monitoring of projects. data based harmonized and facts and figures produced |
| 221008 Computer supplies and Information Technology (IT) | 2,000   | 1,500   | 75 %  | 550   |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,000   | 1,500   | 75 %  | 539   |

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|   |  |   |   |   |  |
|---|--|---|---|---|--|
| 227001  | Travel inland                                  | 4,378   | 1,031   | 24 %  | 578  |
| 227004  | Fuel, Lubricants and Oils                      | 2,000   | 1,000   | 50 %  | 500  |
|   | Wage Rect:                                     | 0   | 0   | 0 %   | 0  |
|   | Non Wage Rect:                                 | 10,378  | 5,031   | 48 %  | 2,167  |
|   | Gou Dev:                                       | 0   | 0   | 0 %   | 0  |
|   | External Financing:                            | 0   | 0   | 0 %   | 0  |
|   | Total:   | 10,378  | 5,031   | 48 %  | 2,167  |
| Reasons for over/under performance:                       |  | Data gathering from HL and LLG has been a big challenge and there is need to specifically target this area on annual basis  |   |   |  |
| Output : 138308 Operational Planning                      |  |   |   |   |  |
| N/A   |  |   |   |   |  |
| Non Standard Outputs:                                     |  | Plans of the District Harmonized and integrated, District Planning meetings attended and quarterly reports compiled and shared  | Plans of the District Harmonized and integrated, District Planning meetings attended and quarterly reports compiled and shared  | Plans of the District Harmonized and integrated, District Planning meetings attended and quarterly reports compiled and shared  | Plans of the District Harmonized and integrated, District Planning meetings attended and quarterly reports compiled and shared |
| 221009  | Welfare and Entertainment                      | 2,000   | 1,500   | 75 %  | 500  |
| 221011  | Printing, Stationery, Photocopying and Binding | 2,000   | 1,500   | 75 %  | 585  |
| 227001  | Travel inland                                  | 6,000   | 3,000   | 50 %  | 0  |
|   | Wage Rect:                                     | 0   | 0   | 0 %   | 0  |
|   | Non Wage Rect:                                 | 10,000  | 6,000   | 60 %  | 1,085  |
|   | Gou Dev:                                       | 0   | 0   | 0 %   | 0  |
|   | External Financing:                            | 0   | 0   | 0 %   | 0  |
|   | Total:   | 10,000  | 6,000   | 60 %  | 1,085  |
| Reasons for over/under performance:                       |  | Slow respond of staff to set timelines leads to late submission of reports. There is need enforce on non performing staff to comply in time   |   |   |  |
| Output : 138309 Monitoring and Evaluation of Sector plans |  |   |   |   |  |
| N/A   |  |   |   |   |  |
| Non Standard Outputs:                                     |  | Monitoring and Field visits conducted, Community meetings organized and attended, Projects commissioned , quarterly reports compiled and submitted to the relevant offices. M & E reports discussed with key stakeholders | Monitoring and Field visits conducted, Community meetings organized and attended, Projects commissioned , quarterly reports compiled and submitted to the relevant offices. M & E reports discussed with key stakeholders | Monitoring and Field visits conducted, Community meetings organized and attended, Projects commissioned , quarterly reports compiled and submitted to the relevant offices. M & E reports discussed with key stakeholders | Activity not done for the quarter  |
| 227001  | Travel inland                                  | 31,662  | 11,100  | 35 %  | 3,250  |

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|  |                |   |               |               |
|--|----------------|---|---------------|---------------|
| Wage Rect:                             | 0              | 0   | 0 %           | 0             |
| Non Wage Rect:                         | 13,000         | 6,500   | 50 %          | 3,250         |
| Gou Dev:                               | 18,662         | 4,600   | 25 %          | 0             |
| External Financing:                    | 0              | 0   | 0 %           | 0             |
| Total:                                 | 31,662         | 11,100  | 35 %          | 3,250         |
| Reasons for over/under performance:    |                | Delays in processing requisitions gave rise to this laxity TO REQUEST |               |               |
| <i>Total For Planning : Wage Rect:</i> | <i>68,000</i>  | <i>37,948</i>   | <i>56 %</i>   | <i>12,219</i> |
| <i>Non-Wage Reccurent:</i>             | <i>93,233</i>  | <i>52,329</i>   | <i>56 %</i>   | <i>21,218</i> |
| <i>GoU Dev:</i>                        | <i>18,662</i>  | <i>4,600</i>  | <i>25 %</i>   | <i>0</i>      |
| <i>Donor Dev:</i>                      | <i>100,690</i> | <i>24,565</i>   | <i>24 %</i>   | <i>15,965</i> |
| <i>Grand Total:</i>                    | <i>280,584</i> | <i>119,443</i>  | <i>42.6 %</i> | <i>49,403</i> |



## Vote:501 Adjumani District

## Quarter3

## Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br>(Ushs Thousands)                                   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|--|--|---------------|--|---|
| <b>Programme : 1482 Internal Audit Services</b>  |  |  |               |  |   |
| <b>Higher LG Services</b>  |  |  |               |  |   |
| <b>Output : 148201 Management of Internal Audit Office</b>                               |  |  |               |  |   |
| N/A  |  |  |               |  |   |
| Non Standard Outputs:  | Four statutory reports produced<br>Four draft internal audit reports prepared<br>Pension and gratuity files verified<br>720 pay change reports verified<br>supplies verified from the stores<br>12 monthly payrolls verified for both pensioners and active civil servants | Three statutory report produced<br>Three draft internal audit report prepared<br>26 pension and gratuity files verified<br>120 pay change reports verified<br>supplies verified from the stores<br>6 Monthly payroll samples checked |               | One statutory report produced<br>one draft internal audit report prepared<br>pension and gratuity files verified<br>180 pay change reports verified<br>supplies verified from the stores<br>12 monthly payrolls verified for both pensioners and active civil servants | One statutory report produced<br>one draft internal audit report prepared<br>pension and gratuity files verified<br>pay change reports verified<br>supplies verified from the stores<br>payroll samples checked |
| 211101 General Staff Salaries  | 38,401   | 17,739   | 46 %          |  | 6,273   |
| 221008 Computer supplies and Information Technology (IT)                                 | 1,800  | 1,350  | 75 %          |  | 750   |
| 221009 Welfare and Entertainment   | 900  | 675  | 75 %          |  | 225   |
| 221011 Printing, Stationery, Photocopying and Binding                                    | 1,550  | 1,163  | 75 %          |  | 407   |
| 221012 Small Office Equipment  | 400  | 300  | 75 %          |  | 100   |
| 222001 Telecommunications  | 800  | 400  | 50 %          |  | 0   |
| 222003 Information and communications technology (ICT)                                   | 940  | 470  | 50 %          |  | 0   |
| 227001 Travel inland   | 2,072  | 1,390  | 67 %          |  | 460   |
| 227004 Fuel, Lubricants and Oils   | 1,502  | 1,125  | 75 %          |  | 1,125   |
| 228002 Maintenance - Vehicles  | 540  | 135  | 25 %          |  | 0   |
| 228004 Maintenance – Other   | 1,500  | 640  | 43 %          |  | 0   |
| Wage Rect:   | 38,401   | 17,739   | 46 %          |  | 6,273   |
| Non Wage Rect:   | 12,004   | 7,648  | 64 %          |  | 3,067   |
| Gou Dev:   | 0  | 0  | 0 %           |  | 0   |
| External Financing:  | 0  | 0  | 0 %           |  | 0   |
| Total:   | 50,405   | 25,387   | 50 %          |  | 9,340   |
| Reasons for over/under performance: Funds were available for the activities under taken. |  |  |               |  |   |
| <b>Output : 148202 Internal Audit</b>  |  |  |               |  |   |

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| No. of Internal Department Audits                     | (4) Financial and non financial documents of local gov't,schools,health centres,Hospital,institution audited , procurement processes audited, audit inspections carried out | (2) Audited financial and non financial documents of local governments. Inspected project sites Health units,                              | (1)Financial and non financial documents of local  | (1)Audited financial and non financial documents of local governments Inspected project sites   |
|---|---|--|--|---|
| Date of submitting Quarterly Internal Audit Reports   | (2019-07-31) 4 quarterly internal audit reports submitted to IAG-MOFPED,OAG-Arua,MOLG,RDC,District Speaker, LCV ,CAO,LGPAC,Audit committee                                  | (31/03/2020) 2 quarterly Internal Audit report submitted to IAG,MOPPED,OAG -Arua,MOLG,RDC, District Speaker,LCV,CAO, LGPAC,Audit committee | (2020-01-31)1 quarterly internal audit reports submitted to IAG MOFPED,OAG-Arua,MOLG,RDC,District Speaker,LCV,CAO, LGPAC,Audit Committee | (2020-03-31)1 quarterly Internal Audit report submitted to IAG,MOPPED,OAG -Arua,MOLG,RDC, District Speaker,LCV,CAO, LGPAC,Audit committee |
| Non Standard Outputs:                                 | Special audit carried out   | 2 special audit carried out  | Special audit carried out  | 2 special audit carried out   |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000   | 250  | 25 %   | 0   |
| 227001 Travel inland                                  | 12,685  | 8,166  | 64 %   | 1,832   |
| 227004 Fuel, Lubricants and Oils                      | 4,315   | 0  | 0 %  | 0   |
| 228002 Maintenance - Vehicles                         | 1,500   | 375  | 25 %   | 0   |
| Wage Rect:  | 0   | 0  | 0 %  | 0   |
| Non Wage Rect:  | 19,500  | 8,791  | 45 %   | 1,832   |
| Gou Dev:  | 0   | 0  | 0 %  | 0   |
| External Financing:                                   | 0   | 0  | 0 %  | 0   |
| Total:  | 19,500  | 8,791  | 45 %   | 1,832   |

Reasons for over/under performance: funds were available for audit activities

**Output : 148203 Sector Capacity Development**

N/A

| Non Standard Outputs:         | Annual LGIAA workshops attended<br>AGM for LGIAA attended<br>CIA conference attended<br>CPA annual Conference attended | AGM for LGIAA attended | Annual LGIAA workshops attended | NA |
|-------------------------------|--|------------------------|---------------------------------|----|
| 221002 Workshops and Seminars | 1,000  | 0                      | 0 %                             | 0  |
| 221003 Staff Training         | 1,000  | 480                    | 48 %                            | 0  |
| 222001 Telecommunications     | 500  | 250                    | 50 %                            | 0  |

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|   |                     |  |   |  |        |
|---|---------------------|--|---|--|--------|
| 227001  | Travel inland       | 2,000  | 960   | 48 %   | 0      |
|   | Wage Rect:          | 0  | 0   | 0 %  | 0      |
|   | Non Wage Rect:      | 4,500  | 1,690   | 38 %   | 0      |
|   | Gou Dev:            | 0  | 0   | 0 %  | 0      |
|   | External Financing: | 0  | 0   | 0 %  | 0      |
|   | Total:              | 4,500  | 1,690   | 38 %   | 0      |
| Reasons for over/under performance:                     |                     | NA   |   |  |        |
| <b>Output : 148204 Sector Management and Monitoring</b> |                     |  |   |  |        |
| N/A   |                     |  |   |  |        |
| Non Standard Outputs:                                   |                     | 12 DTPC meetings attended<br>6 departmental meeting held<br>15 project sites inspected per quarter | 3 DTPC meetings attended<br>1 departmental meeting held<br>20 project sites inspected | 3 DTPC meetings attended<br>2 departmental meetings held<br>15 project sites inspected | NA     |
| 227001  | Travel inland       | 6,000  | 3,000   | 50 %   | 0      |
|   | Wage Rect:          | 0  | 0   | 0 %  | 0      |
|   | Non Wage Rect:      | 6,000  | 3,000   | 50 %   | 0      |
|   | Gou Dev:            | 0  | 0   | 0 %  | 0      |
|   | External Financing: | 0  | 0   | 0 %  | 0      |
|   | Total:              | 6,000  | 3,000   | 50 %   | 0      |
| Reasons for over/under performance:                     |                     | NA   |   |  |        |
| Total For Internal Audit : Wage Rect:                   |                     | 38,401   | 17,739  | 46 %   | 6,273  |
| Non-Wage Reccurent:                                     |                     | 42,004   | 21,129  | 50 %   | 4,899  |
| GoU Dev:  |                     | 0  | 0   | 0 %  | 0      |
| Donor Dev:  |                     | 0  | 0   | 0 %  | 0      |
| Grand Total:  |                     | 80,405   | 38,868  | 48.3 %   | 11,172 |

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## Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|--|--|--------------|--|--|
| Programme : 0683 Commercial Services                          |  |  |              |  |  |
| Higher LG Services  |  |  |              |  |  |
| Output : 068301 Trade Development and Promotion Services      |  |  |              |  |  |
| N/A   |  |  |              |  |  |
| Non Standard Outputs:   | salary paid, 2. Licensing Authorities sensitized on the Trade Licensing Act 1. Licensing Authorities sensitized on the Trade Licensing Act (Amended) 2. Licensing Committees and Appeal Authorities constituted District Business Register developed for Licenced Businesses Annual Trade Reports compiled Trade Information dissemination Improved participation of marginalized groups in trade Trade Regulation Compliance enhanced | Three months salary paid. Three promotion groups formed in the sub-counties of Ofua, Adropi, and ciforo. who are trained in rice value addition and marketing. |              | salary paid , improved participation of marginalized groups in trade, trade information disseminated | Staff salaries paid. Formed three rice marketing groups in Ofua at Mireye , Adropi at Openzinzi and in ciforo central. the purpose of the group is to promote rice production, and rice processing for rice value addition. its also to bring on board the marginalised farmer groups that dont find markets for their produces. |
| 211101 General Staff Salaries                                 | 32,000   | 0  | 0 %          |  | 0  |
| 221002 Workshops and Seminars                                 | 1,346  | 1,009  | 75 %         |  | 336  |
| Wage Rect:  | 32,000   | 0  | 0 %          |  | 0  |
| Non Wage Rect:  | 1,346  | 1,009  | 75 %         |  | 336  |
| Gou Dev:  | 0  | 0  | 0 %          |  | 0  |
| External Financing:   | 0  | 0  | 0 %          |  | 0  |
| Total:  | 33,346   | 1,009  | 3 %          |  | 336  |
| Reasons for over/under performance:                           | - Transport for easy mobility<br>- Subsistence rice production in the district that can not promote industrialization<br>- No collective bulking i.e. every farmer keeps his/her produce hence making standard management very difficult.<br>- No uniform varieties produced. i.e. every farmer produces what he/she wants.  |  |              |  |  |
| Output : 068302 Enterprise Development Services               |  |  |              |  |  |
| N/A   |  |  |              |  |  |

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|   |                        |   |  |   |   |
|---|------------------------|---|--|---|---|
| Non Standard Outputs:   |                        | 1. Ease of doing business and improved socioeconomic activities in the districts, 2. Business register in place, 2. Constituted district MSMEs investment and training opportunities development committees, Led Promoted           | 90 rice farmers trained in business planning and management skills . | Local economic strategies popularized Local economic development implementation plan developed  | Trained three rice farmer marketing groups in business planning and management. The purpose of the training is to equip farmer with skills of Farming as a business so as to increase their household income and improve farmers vulnerability to unfair trade systems. |
| 227001  | Travel inland          | 1,300   | 975  | 75 %  | 325   |
|   | Wage Rect:             | 0   | 0  | 0 %   | 0   |
|   | Non Wage Rect:         | 1,300   | 975  | 75 %  | 325   |
|   | Gou Dev:               | 0   | 0  | 0 %   | 0   |
|   | External Financing:    | 0   | 0  | 0 %   | 0   |
|   | Total:                 | 1,300   | 975  | 75 %  | 325   |
| Reasons for over/under performance:                             |                        | - Farmers still do not take farming as a business<br>- Most farmers lack business and financial management skills.  |  |   |   |
| Output : 068303 Market Linkage Services                         |                        |   |  |   |   |
| N/A   |                        |   |  |   |   |
| Non Standard Outputs:   |                        | 1. Market Linkage Services provided, 2. Increased consumption of local goods and services, 3. Local products adequately displayed on the Super markets shelves, 4. Trade in Services information provided. Promotion of LED project | 4 market datas collected, analysed and disseminated.                 | market linkage services provide increased consumption of local goods and services Trade Services information provided. Promotion of LED project | Three sets market data collected, anayalsed and disseminated through Radio Amani one market data collected and shared with ministry of trade, industry and cooperative for analysis and comparision   |
| 221002  | Workshops and Seminars | 4,000   | 2,500  | 63 %  | 500   |
| 227002  | Travel abroad          | 2,000   | 2,000  | 100 %   | 1,500   |
|   | Wage Rect:             | 0   | 0  | 0 %   | 0   |
|   | Non Wage Rect:         | 6,000   | 4,500  | 75 %  | 2,000   |
|   | Gou Dev:               | 0   | 0  | 0 %   | 0   |
|   | External Financing:    | 0   | 0  | 0 %   | 0   |
|   | Total:                 | 6,000   | 4,500  | 75 %  | 2,000   |
| Reasons for over/under performance:                             |                        | - No market notice boards in the main district markets<br>- 31 daily markets operate in Adjumani and hence very difficult to move all of them without transport means.  |  |   |   |
| Output : 068304 Cooperatives Mobilisation and Outreach Services |                        |   |  |   |   |
| N/A   |                        |   |  |   |   |

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|                                     |  |   |  |   |
|-------------------------------------|--|---|--|---|
| Non Standard Outputs:               | compliance to cooperative laws and regulations settlement of cooperative disputes, Cooperative education provided, Registration of Cooperatives, 4. Update of Cooperative Register | 2 AGMs conducted for two Saccos of Amani Farmers and Adjumani Nile Sacco. | compliance to cooperative laws and regulations settlement of cooperative disputes, Cooperative education provided, Registration of Cooperatives, 4. Update of Cooperative Register | conducted two AGMs for Amani farmers'Sacco and Adjumani Nile Sacco the pupose of the AGM is to ensure governance and accountability checks and balances , to approve work plans and budgets, to elect new board members and remove those with indiscipline cases. |
| 221002 Workshops and Seminars       | 3,226  | 3,306   | 102 %  | 1,694   |
| 227002 Travel abroad                | 800  | 250   | 31 %   | 60  |
| Wage Rect:                          | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:                      | 4,026  | 3,556   | 88 %   | 1,753   |
| Gou Dev:                            | 0  | 0   | 0 %  | 0   |
| External Financing:                 | 0  | 0   | 0 %  | 0   |
| Total:                              | 4,026  | 3,556   | 88 %   | 1,753   |
| Reasons for over/under performance: | - public gathering as a result of COVID19 may affect the cooperative society<br>- cooperatives have limited liquidity to operate well.   |   |  |   |

**Output : 068305 Tourism Promotional Services**

|                               |  |  |   |  |
|-------------------------------|--|--|---|--|
| N/A                           |  |  |   |  |
| Non Standard Outputs:         | tourist sit profiled, tourism promoted, tourism policies and guideline established, tourism promotion strategies developed, tourism implementation plans developed | One Consultative visit to Uganda Tourism Board. The purpose of the visit was to get gazzetted tourism site for Adjumani District and this information was availed, to find out the national plan for tourism Development in Adjumani and getting a tourism development and marketing strategy for Adjumani. started formation of one community tourism guide committee with aim of developing tourism sector in the district | tourism implementation plans developed tourism promoted | Consultative visit to Uganda Tourism Board. The purpose of the visit was to get gazzetted tourism site for Adjumani District and this information was availed, to find out the national plan for tourism Development in Adjumani and getting a tourism development and marketing strategy for Adjumani. started formation of community tourism guide committee with aim of developing tourism sector in the district |
| 221002 Workshops and Seminars | 3,200  | 2,400  | 75 %  | 800  |

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|  |                           |  |  |   |   |
|--|---------------------------|--|--|---|---|
| 227001   | Travel inland             | 800  | 400  | 50 %  | 0   |
|  | Wage Rect:                | 0  | 0  | 0 %   | 0   |
|  | Non Wage Rect:            | 4,000  | 2,800  | 70 %  | 800   |
|  | Gou Dev:                  | 0  | 0  | 0 %   | 0   |
|  | External Financing:       | 0  | 0  | 0 %   | 0   |
|  | Total:                    | 4,000  | 2,800  | 70 %  | 800   |
| Reasons for over/under performance:              |                           | - Private sector not involved in tourism development in the district<br>- Local community tourism not embraced<br>- No tourism information and information center  |  |   |   |
| Output : 068306 Industrial Development Services  |                           |  |  |   |   |
| N/A  |                           |  |  |   |   |
| Non Standard Outputs:                            |                           | 1. Value addition potential identified and nurtured, 2. SMIs in the district linked to relevant agencies and industrial service providers, 3. Industrialists sensitized on quality assurance, 3. Compliance to industrial policy and other regulations related to industrial development | conducted one joint meeting with farmers of maize and DIA company on maize production and marketing. | Value addition potential identified and nurtured, 2. SMIs in the district linked to relevant agencies and industrial service providers, 3. Industrialists sensitized on quality assurance, 3. Compliance to industrial policy and other regulations related to industrial development | Support to maize agro-prossors with Farmers on price negotiation and farm input support by the prossors |
| 221002   | Workshops and Seminars    | 1,000  | 105  | 11 %  | 105   |
|  | Wage Rect:                | 0  | 0  | 0 %   | 0   |
|  | Non Wage Rect:            | 1,000  | 105  | 11 %  | 105   |
|  | Gou Dev:                  | 0  | 0  | 0 %   | 0   |
|  | External Financing:       | 0  | 0  | 0 %   | 0   |
|  | Total:                    | 1,000  | 105  | 11 %  | 105   |
| Reasons for over/under performance:              |                           | - Farm inputs are expensive hence making farm gate prices also expensive.<br>- Limited private sector engagement in industrialisation in the district.   |  |   |   |
| Output : 068308 Sector Management and Monitoring |                           |  |  |   |   |
| N/A  |                           |  |  |   |   |
| Non Standard Outputs:                            |                           | staff welfare managed general office maintained  | Staff wellfare well managed General office well maintained   | staff welfare managed general office maintained   | Staff wellfare well managed General office well maintained  |
| 221009   | Welfare and Entertainment | 1,000  | 749  | 75 %  | 250   |
|  | Wage Rect:                | 0  | 0  | 0 %   | 0   |
|  | Non Wage Rect:            | 1,000  | 749  | 75 %  | 250   |
|  | Gou Dev:                  | 0  | 0  | 0 %   | 0   |
|  | External Financing:       | 0  | 0  | 0 %   | 0   |
|  | Total:                    | 1,000  | 749  | 75 %  | 250   |
| Reasons for over/under performance:              |                           |  |  |   |   |

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|  |               |               |               |              |
|--|---------------|---------------|---------------|--------------|
| <i>Total For Trade, Industry and Local Development :</i> | <i>32,000</i> | <i>0</i>      | <i>0 %</i>    | <i>0</i>     |
| <i>Wage Rect:</i>  |               |               |               |              |
| <i>Non-Wage Reccurent:</i>                               | <i>18,672</i> | <i>13,695</i> | <i>73 %</i>   | <i>5,570</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>50,672</i> | <i>13,695</i> | <i>27.0 %</i> | <i>5,570</i> |



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

| Description   | Specific Location                      | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|--|---|----------------|----------------|----------------|
| <b>LCIII : Dzaipi</b>   |  |   |                | <b>550,412</b> | <b>497,333</b> |
| <b>Sector : Works and Transport</b>                           |  |   |                | <b>218,343</b> | <b>18,946</b>  |
| <b>Programme : District, Urban and Community Access Roads</b> |  |   |                | <b>218,343</b> | <b>18,946</b>  |
| Lower Local Services  |  |   |                |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |  |   |                | <b>18,946</b>  | <b>18,946</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |  |   |                |                |                |
| Dzaipi SC   | Adidi Dzaipi HQ Expenses               | Other Transfers from Central Government | ,,,,,          | 1,142          | 18,946         |
| Dzaipi SC   | Adidi Dzaipi Scounty Street            | Other Transfers from Central Government | ,,,,,          | 2,825          | 18,946         |
| Dzaipi SC   | Adidi Dzaipi Sub-County Streat Roads B | Other Transfers from Central Government | ,,,,,          | 1,211          | 18,946         |
| Dzaipi SC   | Ajugopi Jurumini East-Jurumini West    | Other Transfers from Central Government | ,,,,,          | 8,522          | 18,946         |
| Dzaipi SC   | Miniki Miniki-Egge                     | Other Transfers from Central Government | ,,,,,          | 4,036          | 18,946         |
| Dzaipi SC   | Adidi Wani Road                        | Other Transfers from Central Government | ,,,,,          | 1,211          | 18,946         |
| <b>Output : District Roads Maintainence (URF)</b>             |  |   |                | <b>103,772</b> | <b>0</b>       |
| Item : 263101 LG Conditional grants (Current)                 |  |   |                |                |                |
| Adjumani DHQ  | Ajugopi Ajugopi-Miniki                 | Other Transfers from Central Government | ,,,,,,,        | 3,229          | 0              |
| Adjumani DHQ  | Miniki Ajugopi-Nyeu                    | Other Transfers from Central Government | ,,,,,,,        | 21,794         | 0              |
| Adjumani DHQ  | Mgbere Amuru-Marindi                   | Other Transfers from Central Government | ,,,,,,,        | 8,072          | 0              |
| Adjumani DHQ  | Logoangwa Bari Mokoloyoro-Gwere        | Other Transfers from Central Government | ,,,,,,,        | 7,103          | 0              |
| Adjumani DHQ  | Adidi Dzaipi-Pagara-Pagirinya          | Other Transfers from Central Government | ,,,,,,,        | 11,301         | 0              |
| Adjumani DHQ  | Miniki Dzaipi-Pamajua                  | Other Transfers from Central Government | ,,,,,,,        | 12,915         | 0              |

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|   |   |   |                |                |
|---|---|---|----------------|----------------|
| Adjumani DHQ  | Miniki<br>Elema-Miniki                  | Other Transfers<br>from Central<br>Government | 4,924          | 0              |
| Adjumani DHQ  | Miniki<br>Guda-Egge                     | Other Transfers<br>from Central<br>Government | 2,906          | 0              |
| Adjumani DHQ  | Ajugopi<br>Maiaciku-Marindi             | Other Transfers<br>from Central<br>Government | 4,036          | 0              |
| Adjumani DHQ  | Miniki<br>Nyumanzi-Madulu<br>via Itoasi | Other Transfers<br>from Central<br>Government | 27,493         | 0              |
| Capital Purchases   |   |   |                |                |
| <b>Output : Rural roads construction and rehabilitation</b> |   |   | <b>95,625</b>  | <b>0</b>       |
| Item : 312103 Roads and Bridges                             |   |   |                |                |
| Roads and Bridges - Maintenance and<br>Repair-1567          | Adidi<br>Dzaipi-Magara-<br>Pagirinya    | External Financing                            | 95,625         | 0              |
| <b>Sector : Education</b>                                   |   |   | <b>277,501</b> | <b>478,373</b> |
| <b>Programme : Pre-Primary and Primary Education</b>        |   |   | <b>244,237</b> | <b>467,274</b> |
| Higher LG Services  |   |   |                |                |
| <b>Output : Primary Teaching Services</b>                   |   |   | <b>0</b>       | <b>430,856</b> |
| Item : 211101 General Staff Salaries                        |   |   |                |                |
| -   | Ajugopi                                 | Sector Conditional<br>Grant (Wage)            | 0              | 430,856        |
| -   | Miniki                                  | Sector Conditional<br>Grant (Wage)            | 0              | 430,856        |
| -   | Mgbere<br>Dzaipi P/S                    | Sector Conditional<br>Grant (Wage)            | 0              | 430,856        |
| -   | Ajugopi<br>Elema P/S                    | Sector Conditional<br>Grant (Wage)            | 0              | 430,856        |
| -   | Ajugopi<br>Jurumini P/S                 | Sector Conditional<br>Grant (Wage)            | 0              | 430,856        |
| -   | Adidi<br>Magara P/S                     | Sector Conditional<br>Grant (Wage)            | 0              | 430,856        |
| -   | Ajugopi<br>Miniki P/S                   | Sector Conditional<br>Grant (Wage)            | 0              | 430,856        |
| -   | Ajugopi<br>Nyumazi P/S                  | Sector Conditional<br>Grant (Wage)            | 0              | 430,856        |
| -   | Mgbere<br>Olia P/S                      | Sector Conditional<br>Grant (Wage)            | 0              | 430,856        |
| -   | Logoangwa<br>Pagirinya P/S              | Sector Conditional<br>Grant (Wage)            | 0              | 430,856        |
| -   | Logoangwa<br>Yoro P/S                   | Sector Conditional<br>Grant (Wage)            | 0              | 430,856        |
| Lower Local Services  |   |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>          |   |   | <b>109,146</b> | <b>36,418</b>  |

## Vote:501 Adjumani District

## Quarter3

|   |                                   |   |                |               |
|---|-----------------------------------|---|----------------|---------------|
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                   |   |                |               |
| AJUGOPI P.S.  | Ajugopi                           | Sector Conditional Grant (Non-Wage)                   | 6,978          | 2,328         |
| DZAIPi P.S.   | Mgbere                            | Sector Conditional Grant (Non-Wage)                   | 12,630         | 4,214         |
| ELEMA P.S.  | Miniki                            | Sector Conditional Grant (Non-Wage)                   | 11,526         | 3,846         |
| ETIA P.S.   | Miniki                            | Sector Conditional Grant (Non-Wage)                   | 5,730          | 1,912         |
| JURUMINI P.S.   | Ajugopi                           | Sector Conditional Grant (Non-Wage)                   | 5,334          | 1,780         |
| MAGARA P.S  | Adidi                             | Sector Conditional Grant (Non-Wage)                   | 11,022         | 3,678         |
| MINIKI  | Miniki                            | Sector Conditional Grant (Non-Wage)                   | 11,754         | 3,922         |
| NYUMAZI P.S.  | Ajugopi                           | Sector Conditional Grant (Non-Wage)                   | 17,670         | 5,896         |
| Olia P/S  | Mgbere                            | Sector Conditional Grant (Non-Wage)                   | 7,530          | 2,513         |
| PAGIRINYA P/S   | Logoangwa                         | Sector Conditional Grant (Non-Wage)                   | 13,398         | 4,470         |
| YORO P.S  | Logoangwa                         | Sector Conditional Grant (Non-Wage)                   | 5,574          | 1,860         |
| Capital Purchases   |                                   |   |                |               |
| <b>Output : Latrine construction and rehabilitation</b>       |                                   |   | <b>28,660</b>  | <b>0</b>      |
| Item : 312104 Other Structures                                |                                   |   |                |               |
| Construction Services - Civil Works- 392                      | Mgbere<br>Olia Primary school     | Sector Development Grant                              | 28,660         | 0             |
| <b>Output : Teacher house construction and rehabilitation</b> |                                   |   | <b>106,431</b> | <b>0</b>      |
| Item : 312102 Residential Buildings                           |                                   |   |                |               |
| Building Construction - Staff Houses- 263                     | Ajugopi<br>Ajugopi Primary School | District Discretionary Development Equalization Grant | 106,431        | 0             |
| <b>Programme : Secondary Education</b>                        |                                   |   | <b>33,264</b>  | <b>11,099</b> |
| Lower Local Services  |                                   |   |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                |                                   |   | <b>33,264</b>  | <b>11,099</b> |
| Item : 263104 Transfers to other govt. units (Current)        |                                   |   |                |               |
| Dzaipi S.S  | Ajugopi<br>Dzaipi S.S             | Sector Conditional Grant (Non-Wage)                   | 33,264         | 11,099        |
| <b>Sector : Health</b>  |                                   |   | <b>28,517</b>  | <b>14</b>     |
| <b>Programme : Primary Healthcare</b>                         |                                   |   | <b>28,517</b>  | <b>14</b>     |
| Lower Local Services  |                                   |   |                |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                                   |   | <b>28,517</b>  | <b>14</b>     |

## Vote:501 Adjumani District

## Quarter3

|   |   |   |                |                |
|---|---|---|----------------|----------------|
| Item : 263101 LG Conditional grants (Current)                           |   |   |                |                |
| Adjugopi HCII   | Adjugopi<br>Adjugopi                      | Sector Conditional<br>Grant (Non-Wage)        | 4,893          | 2              |
| Dzaipi HCIII  | Mgbere<br>Dzaipi                          | Sector Conditional<br>Grant (Non-Wage)        | 12,652         | 6              |
| Elema HCII  | Adjugopi<br>Elema                         | Sector Conditional<br>Grant (Non-Wage)        | 6,080          | 3              |
| Ogolo HCII  | Miniki<br>Ogolo                           | Sector Conditional<br>Grant (Non-Wage)        | 4,893          | 2              |
| <b>Sector : Water and Environment</b>                                   |   |   | <b>26,050</b>  | <b>0</b>       |
| <b>Programme : Rural Water Supply and Sanitation</b>                    |   |   | <b>26,050</b>  | <b>0</b>       |
| Lower Local Services  |   |   |                |                |
| <b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b> |   |   | <b>5,206</b>   | <b>0</b>       |
| Item : 263370 Sector Development Grant                                  |   |   |                |                |
| Dzaipi Subcounty  | Adidi<br>Adidi village                    | Sector Development<br>Grant                   | 5,206          | 0              |
| Capital Purchases   |   |   |                |                |
| <b>Output : Borehole drilling and rehabilitation</b>                    |   |   | <b>20,844</b>  | <b>0</b>       |
| Item : 281502 Feasibility Studies for Capital Works                     |   |   |                |                |
| Feasibility Studies - Capital Works-566                                 | Logoangwa<br>Pagirinya Village<br>(Olwal) | External Financing                            | 1,500          | 0              |
| Item : 312104 Other Structures  |   |   |                |                |
| Construction Services - Water Schemes-418                               | Logoangwa<br>Pagirinya Village<br>(Olwal) | External Financing                            | 19,344         | 0              |
| <b>LCIII : Arinyapi</b>   |   |   | <b>452,063</b> | <b>130,061</b> |
| <b>Sector : Works and Transport</b>                                     |   |   | <b>26,347</b>  | <b>14,239</b>  |
| <b>Programme : District, Urban and Community Access Roads</b>           |   |   | <b>26,347</b>  | <b>14,239</b>  |
| Lower Local Services  |   |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>                 |   |   | <b>14,239</b>  | <b>14,239</b>  |
| Item : 263104 Transfers to other govt. units (Current)                  |   |   |                |                |
| Arinyapi SC   | Ituji<br>Arinyapi HQ<br>Expenses          | Other Transfers<br>from Central<br>Government | 1,777          | 14,239         |
| Arinyapi SC   | Elegu<br>Elegu Centre-Elegu<br>Police     | Other Transfers<br>from Central<br>Government | 726            | 14,239         |
| Arinyapi SC   | Liri<br>Olikwi-Elema                      | Other Transfers<br>from Central<br>Government | 1,937          | 14,239         |
| Arinyapi SC   | Liri<br>Orwenyi-Pamajua                   | Other Transfers<br>from Central<br>Government | 9,798          | 14,239         |

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

|  |                         |   |               |                |
|--|-------------------------|---|---------------|----------------|
| <b>Output : District Roads Maintenance (URF)</b>                   |                         |   | <b>12,108</b> | <b>0</b>       |
| Item : 263101 LG Conditional grants (Current)                      |                         |   |               |                |
| Adjumani DHQ   | Liri<br>Tete-Ogolo-Liri | Other Transfers<br>from Central<br>Government | 12,108        | 0              |
| <b>Sector : Education</b>  |                         |   | <b>21,918</b> | <b>113,335</b> |
| <b>Programme : Pre-Primary and Primary Education</b>               |                         |   | <b>21,918</b> | <b>113,335</b> |
| Higher LG Services   |                         |   |               |                |
| <b>Output : Primary Teaching Services</b>                          |                         |   | <b>0</b>      | <b>106,021</b> |
| Item : 211101 General Staff Salaries                               |                         |   |               |                |
| -  | Zinyini<br>Gwere P/S    | Sector Conditional<br>Grant (Wage)            | 0             | 106,021        |
| -  | Liri<br>Ogolo P/S       | Sector Conditional<br>Grant (Wage)            | 0             | 106,021        |
| -  | Arasi<br>Oriangwa P/S   | Sector Conditional<br>Grant (Wage)            | 0             | 106,021        |
| Lower Local Services   |                         |   |               |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>                 |                         |   | <b>21,918</b> | <b>7,313</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |                         |   |               |                |
| Gwere P/S  | Zinyini                 | Sector Conditional<br>Grant (Non-Wage)        | 8,046         | 2,685          |
| Ogolo P/S  | Liri                    | Sector Conditional<br>Grant (Non-Wage)        | 4,866         | 1,624          |
| Oriangwa P/S   | Arasi                   | Sector Conditional<br>Grant (Non-Wage)        | 9,006         | 3,005          |
| <b>Sector : Health</b>   |                         |   | <b>24,302</b> | <b>12</b>      |
| <b>Programme : Primary Healthcare</b>                              |                         |   | <b>24,302</b> | <b>12</b>      |
| Lower Local Services   |                         |   |               |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>          |                         |   | <b>24,302</b> | <b>12</b>      |
| Item : 263101 LG Conditional grants (Current)                      |                         |   |               |                |
| Arinyapi   | Ituji<br>Arinyapi       | Sector Conditional<br>Grant (Non-Wage)        | 13,330        | 7              |
| Elegu HCII   | Elegu<br>Elegu          | Sector Conditional<br>Grant (Non-Wage)        | 4,893         | 2              |
| Nyumanzi HCIII   | Liri<br>Nyumanzi        | Sector Conditional<br>Grant (Non-Wage)        | 6,080         | 3              |
| <b>Sector : Water and Environment</b>                              |                         |   | <b>15,772</b> | <b>2,475</b>   |
| <b>Programme : Rural Water Supply and Sanitation</b>               |                         |   | <b>15,772</b> | <b>2,475</b>   |
| Capital Purchases  |                         |   |               |                |
| <b>Output : Non Standard Service Delivery Capital</b>              |                         |   | <b>9,901</b>  | <b>2,475</b>   |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |                         |   |               |                |

## Vote:501 Adjumani District

## Quarter3

|  |                                    |   |      |                  |                |
|--|------------------------------------|---|------|------------------|----------------|
| Monitoring, Supervision and Appraisal - General Works -1260              | Ituji<br>Itoasi East               | Transitional Development Grant          | -    | 4,950            | 1,238          |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Elegu<br>Melekwe                   | Transitional Development Grant          | -    | 4,950            | 1,238          |
| <b>Output : Borehole drilling and rehabilitation</b>                     |                                    |   |      | <b>5,871</b>     | <b>0</b>       |
| Item : 312104 Other Structures   |                                    |   |      |                  |                |
| Construction Services - Maintenance and Repair-400                       | Elegu<br>Lodudriepkwa              | External Financing                      | ,    | 3,071            | 0              |
| Construction Services - Maintenance and Repair-400                       | Zinyini<br>Selected locations      | External Financing                      | ,    | 2,800            | 0              |
| <b>Sector : Social Development</b>                                       |                                    |   |      | <b>363,724</b>   | <b>0</b>       |
| <b>Programme : Community Mobilisation and Empowerment</b>                |                                    |   |      | <b>363,724</b>   | <b>0</b>       |
| Capital Purchases  |                                    |   |      |                  |                |
| <b>Output : Non Standard Service Delivery Capital</b>                    |                                    |   |      | <b>363,724</b>   | <b>0</b>       |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                    |   |      |                  |                |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Ituji<br>Ituji                     | Other Transfers from Central Government |      | 363,724          | 0              |
| <b>LCIII : Ukusijoni</b>   |                                    |   |      | <b>1,021,782</b> | <b>105,475</b> |
| <b>Sector : Works and Transport</b>                                      |                                    |   |      | <b>90,808</b>    | <b>0</b>       |
| <b>Programme : District, Urban and Community Access Roads</b>            |                                    |   |      | <b>90,808</b>    | <b>0</b>       |
| Lower Local Services   |                                    |   |      |                  |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>                  |                                    |   |      | <b>7,334</b>     | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)                   |                                    |   |      |                  |                |
| Ukusijoni SC   | Ayiri<br>Ayiri-Maasa               | Other Transfers from Central Government | ,,,  | 2,422            | 0              |
| Ukusijoni SC   | Gulinya<br>Gulinya-Itirikwa Bridge | Other Transfers from Central Government | ,,,  | 2,153            | 0              |
| Ukusijoni SC   | Maaji<br>Maasa-Maaji               | Other Transfers from Central Government | ,,,  | 1,883            | 0              |
| Ukusijoni SC   | Kiraba<br>Ukusijoni HQ Expenses    | Other Transfers from Central Government | ,,,  | 877              | 0              |
| <b>Output : District Roads Maintenance (URF)</b>                         |                                    |   |      | <b>83,473</b>    | <b>0</b>       |
| Item : 263101 LG Conditional grants (Current)                            |                                    |   |      |                  |                |
| Adjumani DHQ   | Payaru<br>Esia-Ukusijoni Via Atura | Other Transfers from Central Government | ,,,, | 5,247            | 0              |
| Adjumani DHQ   | Ayiri<br>Kulukulu-Zoka             | Other Transfers from Central Government | ,,,, | 16,951           | 0              |

## Vote:501 Adjumani District

## Quarter3

|  |   |   |     |                |                |
|--|---|---|-----|----------------|----------------|
| Adjumani DHQ   | Payaru<br>Paiyaru-Gbala                 | Other Transfers<br>from Central<br>Government | ,,, | 9,742          | 0              |
| Adjumani DHQ   | Kiraba<br>Ukusijoni-Ajeri               | Other Transfers<br>from Central<br>Government | ,,, | 13,722         | 0              |
| Adjumani DHQ   | Gulinya<br>Ukusijoni-Gulinya            | Other Transfers<br>from Central<br>Government | ,,, | 37,812         | 0              |
| <b>Sector : Education</b>  |   |   |     | <b>882,084</b> | <b>105,462</b> |
| <b>Programme : Pre-Primary and Primary Education</b>             |   |   |     | <b>19,632</b>  | <b>105,462</b> |
| Higher LG Services   |   |   |     |                |                |
| <b>Output : Primary Teaching Services</b>                        |   |   |     | <b>0</b>       | <b>98,911</b>  |
| Item : 211101 General Staff Salaries                             |   |   |     |                |                |
| -  | Maaji<br>Maasa P/S                      | Sector Conditional<br>Grant (Wage)            | ,,  | 0              | 98,911         |
| -  | Maaji<br>Masa P/S                       | Sector Conditional<br>Grant (Wage)            | ,,  | 0              | 98,911         |
| -  | Payaru<br>Ukusijoni P/S                 | Sector Conditional<br>Grant (Wage)            | ,,  | 0              | 98,911         |
| Lower Local Services   |   |   |     |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>               |   |   |     | <b>19,632</b>  | <b>6,551</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |   |   |     |                |                |
| MAASA P.S.   | Maaji                                   | Sector Conditional<br>Grant (Non-Wage)        |     | 8,814          | 2,941          |
| UKUSIJONI  | Kiraba                                  | Sector Conditional<br>Grant (Non-Wage)        |     | 10,818         | 3,610          |
| <b>Programme : Secondary Education</b>                           |   |   |     | <b>862,452</b> | <b>0</b>       |
| Capital Purchases  |   |   |     |                |                |
| <b>Output : Secondary School Construction and Rehabilitation</b> |   |   |     | <b>862,452</b> | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                          |   |   |     |                |                |
| Building Construction - Schools-256                              | Maaji<br>Maaji Seed<br>Secondary School | Sector Development<br>Grant                   |     | 862,452        | 0              |
| <b>Sector : Health</b>   |   |   |     | <b>27,184</b>  | <b>14</b>      |
| <b>Programme : Primary Healthcare</b>                            |   |   |     | <b>27,184</b>  | <b>14</b>      |
| Lower Local Services   |   |   |     |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>        |   |   |     | <b>27,184</b>  | <b>14</b>      |
| Item : 263101 LG Conditional grants (Current)                    |   |   |     |                |                |
| Maaji B HCII   | Maaji<br>Maaji                          | Sector Conditional<br>Grant (Non-Wage)        |     | 6,080          | 3              |
| Maaji A HCII   | Gulinya<br>Maasa                        | Sector Conditional<br>Grant (Non-Wage)        |     | 6,080          | 3              |

## Vote:501 Adjumani District

## Quarter3

|   |  |   |                |                |
|---|--|---|----------------|----------------|
| Ukusijoni HCIII   | Payaru<br>Ukusijoni                    | Sector Conditional<br>Grant (Non-Wage)        | 15,025         | 8              |
| <b>Sector : Water and Environment</b>                                   |  |   | <b>21,707</b>  | <b>0</b>       |
| <b>Programme : Rural Water Supply and Sanitation</b>                    |  |   | <b>21,707</b>  | <b>0</b>       |
| Lower Local Services  |  |   |                |                |
| <b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b> |  |   | <b>5,206</b>   | <b>0</b>       |
| Item : 263370 Sector Development Grant                                  |  |   |                |                |
| Ukusijoni Subcounty   | Maaji<br>Tindiri Village               | Sector Development<br>Grant                   | 5,206          | 0              |
| Capital Purchases   |  |   |                |                |
| <b>Output : Borehole drilling and rehabilitation</b>                    |  |   | <b>16,501</b>  | <b>0</b>       |
| Item : 312104 Other Structures  |  |   |                |                |
| Construction Services - Operational<br>Activities -404                  | Maaji<br>Site 6,Site 12,site<br>16     | External Financing                            | 900            | 0              |
| Construction Services - Maintenance<br>and Repair-400                   | Maaji<br>Site 6,Site 18 and<br>site 12 | External Financing                            | 15,601         | 0              |
| <b>LCIII : Adropi</b>   |  |   | <b>224,052</b> | <b>221,535</b> |
| <b>Sector : Works and Transport</b>                                     |  |   | <b>36,915</b>  | <b>2,836</b>   |
| <b>Programme : District, Urban and Community Access Roads</b>           |  |   | <b>36,915</b>  | <b>2,836</b>   |
| Lower Local Services  |  |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>                 |  |   | <b>4,628</b>   | <b>2,836</b>   |
| Item : 263104 Transfers to other govt. units (Current)                  |  |   |                |                |
| Adropi Sc   | Lajopi<br>Adropi HQ<br>Expenses        | Other Transfers<br>from Central<br>Government | 592            | 2,836          |
| Adropi SC   | Esia<br>Marinyo-Subbe-<br>Aliababa     | Other Transfers<br>from Central<br>Government | 1,211          | 2,836          |
| Adropi SC   | Obilokong<br>Oyuwi PS-Gbala            | Other Transfers<br>from Central<br>Government | 2,825          | 2,836          |
| <b>Output : District Roads Maintenance (URF)</b>                        |  |   | <b>32,288</b>  | <b>0</b>       |
| Item : 263101 LG Conditional grants (Current)                           |  |   |                |                |
| Adjumani DHQ  | Openzinzi<br>Agosusu-Subbe             | Other Transfers<br>from Central<br>Government | 2,422          | 0              |
| Adjumani DHQ  | Palemo<br>Anzoo-Openzinzi              | Other Transfers<br>from Central<br>Government | 4,036          | 0              |
| Adjumani DHQ  | Lajopi<br>Mocope-Rende                 | Other Transfers<br>from Central<br>Government | 807            | 0              |



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## Quarter3

|   |                                      |   |       |               |                |
|---|--------------------------------------|---|-------|---------------|----------------|
| Adjumani DHQ  | Obilokong<br>Obilokong-Ayiri         | Other Transfers<br>from Central<br>Government | ,,,,, | 9,686         | 0              |
| Adjumani DHQ  | Openzinzi<br>Openzinzi-<br>Obilokong | Other Transfers<br>from Central<br>Government | ,,,,, | 7,265         | 0              |
| Adjumani DHQ  | Palemo<br>Pakondo-Kozeiza            | Other Transfers<br>from Central<br>Government | ,,,,, | 1,614         | 0              |
| Adjumani DHQ  | Palemo<br>Palemoderi-Ciforo          | Other Transfers<br>from Central<br>Government | ,,,,, | 6,457         | 0              |
| <b>Sector : Education</b>                               |                                      |   |       | <b>83,740</b> | <b>218,690</b> |
| <b>Programme : Pre-Primary and Primary Education</b>    |                                      |   |       | <b>83,740</b> | <b>218,690</b> |
| Higher LG Services                                      |                                      |   |       |               |                |
| <b>Output : Primary Teaching Services</b>               |                                      |   |       | <b>0</b>      | <b>200,311</b> |
| Item : 211101 General Staff Salaries                    |                                      |   |       |               |                |
| -   | Palemo<br>Ajujo P/S                  | Sector Conditional<br>Grant (Wage)            | ,,,,, | 0             | 200,311        |
| -   | Esia<br>Eleukwe P/S                  | Sector Conditional<br>Grant (Wage)            | ,,,,, | 0             | 200,311        |
| -   | Esia<br>Moinya P/S                   | Sector Conditional<br>Grant (Wage)            | ,,,,, | 0             | 200,311        |
| -   | Palemo<br>Nyeu P/S                   | Sector Conditional<br>Grant (Wage)            | ,,,,, | 0             | 200,311        |
| -   | Openzinzi<br>Openzinzi P/S           | Sector Conditional<br>Grant (Wage)            | ,,,,, | 0             | 200,311        |
| -   | Esia<br>Oyuwi P/S                    | Sector Conditional<br>Grant (Wage)            | ,,,,, | 0             | 200,311        |
| Lower Local Services                                    |                                      |   |       |               |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>      |                                      |   |       | <b>55,080</b> | <b>18,378</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)       |                                      |   |       |               |                |
| AJUJO P.S   | Palemo                               | Sector Conditional<br>Grant (Non-Wage)        |       | 4,062         | 1,355          |
| ELEUKWE P.S   | Esia                                 | Sector Conditional<br>Grant (Non-Wage)        |       | 7,158         | 2,388          |
| MOINYA P.S  | Esia                                 | Sector Conditional<br>Grant (Non-Wage)        |       | 11,850        | 3,954          |
| NYEU P.S.   | Palemo                               | Sector Conditional<br>Grant (Non-Wage)        |       | 4,578         | 1,528          |
| OPENZINZI P.S   | Openzinzi                            | Sector Conditional<br>Grant (Non-Wage)        |       | 13,650        | 4,555          |
| OYUWI P/S   | Obilokong                            | Sector Conditional<br>Grant (Non-Wage)        |       | 13,782        | 4,599          |
| Capital Purchases                                       |                                      |   |       |               |                |
| <b>Output : Latrine construction and rehabilitation</b> |                                      |   |       | <b>28,660</b> | <b>0</b>       |

## Vote:501 Adjumani District

## Quarter3

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

## Vote:501 Adjumani District

## Quarter3

|   |                                   |   |      |                |                |
|---|-----------------------------------|---|------|----------------|----------------|
| <b>LCIII : Ofua</b>   |                                   |   |      | <b>336,301</b> | <b>249,861</b> |
| <b>Sector : Works and Transport</b>                           |                                   |   |      | <b>136,689</b> | <b>5,486</b>   |
| <b>Programme : District, Urban and Community Access Roads</b> |                                   |   |      | <b>136,689</b> | <b>5,486</b>   |
| Lower Local Services  |                                   |   |      |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                                   |   |      | <b>5,486</b>   | <b>5,486</b>   |
| Item : 263104 Transfers to other govt. units (Current)        |                                   |   |      |                |                |
| Ofua SC   | Bacere<br>Bacere-Pabongo          | Other Transfers<br>from Central<br>Government | „    | 2,422          | 5,486          |
| Ofua SC   | Ofua Central<br>Ofua HQ Expenses  | Other Transfers<br>from Central<br>Government | „    | 912            | 5,486          |
| Ofua SC   | Ofua Central<br>Ofua-Ayiwala      | Other Transfers<br>from Central<br>Government | „    | 2,153          | 5,486          |
| <b>Output : District Roads Maintenance (URF)</b>              |                                   |   |      | <b>131,203</b> | <b>0</b>       |
| Item : 263101 LG Conditional grants (Current)                 |                                   |   |      |                |                |
| Adjumani DHQ  | Tianyu<br>Kureku-Amelo            | Other Transfers<br>from Central<br>Government | „„„„ | 4,036          | 0              |
| Adjumani DHQ  | Tianyu<br>Kureku-Fuda-Biira       | Other Transfers<br>from Central<br>Government | „„„„ | 34,565         | 0              |
| Adjumani DHQ  | Subbe<br>Kureku-Subbe             | Other Transfers<br>from Central<br>Government | „„„„ | 4,843          | 0              |
| Adjumani DHQ  | Subbe<br>Kwoma-Tanyaka            | Other Transfers<br>from Central<br>Government | „„„„ | 7,265          | 0              |
| Adjumani DHQ  | Ofua Central<br>Ofua Central-Fuda | Other Transfers<br>from Central<br>Government | „„„„ | 34,565         | 0              |
| Adjumani DHQ  | Subbe<br>Ofua-Subbe-Mirieyi       | Other Transfers<br>from Central<br>Government | „„„„ | 37,812         | 0              |
| Adjumani DHQ  | Subbe<br>Subbe-Obilokong          | Other Transfers<br>from Central<br>Government | „„„„ | 8,118          | 0              |
| <b>Sector : Education</b>                                     |                                   |   |      | <b>158,152</b> | <b>244,366</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                                   |   |      | <b>81,064</b>  | <b>218,644</b> |
| Higher LG Services  |                                   |   |      |                |                |
| <b>Output : Primary Teaching Services</b>                     |                                   |   |      | <b>0</b>       | <b>201,159</b> |
| Item : 211101 General Staff Salaries                          |                                   |   |      |                |                |
| -   | Subbe<br>Kureku P/S               | Sector Conditional<br>Grant (Wage)            | „„   | 0              | 201,159        |

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## Quarter3

|   |                                    |  |     |               |               |
|---|------------------------------------|--|-----|---------------|---------------|
| -   | Subbe<br>Mirieyi P/S               | Sector Conditional<br>Grant (Wage)     | ,,, | 0             | 201,159       |
| -   | Ofua Central<br>Ofua Central P/S   | Sector Conditional<br>Grant (Wage)     | ,,, | 0             | 201,159       |
| -   | Subbe<br>Subbe P/S                 | Sector Conditional<br>Grant (Wage)     | ,,, | 0             | 201,159       |
| Lower Local Services                                      |                                    |  |     |               |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>        |                                    |  |     | <b>52,404</b> | <b>17,485</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                                    |  |     |               |               |
| KUREKU P.S.   | Bacere                             | Sector Conditional<br>Grant (Non-Wage) |     | 13,386        | 4,466         |
| MIRIEYI P.S.  | Tianyu                             | Sector Conditional<br>Grant (Non-Wage) |     | 15,954        | 5,323         |
| OFUA CENTRAL P.S  | Ofua Central                       | Sector Conditional<br>Grant (Non-Wage) |     | 11,574        | 3,862         |
| SUBBE P.S.  | Subbe                              | Sector Conditional<br>Grant (Non-Wage) |     | 11,490        | 3,834         |
| Capital Purchases   |                                    |  |     |               |               |
| <b>Output : Latrine construction and rehabilitation</b>   |                                    |  |     | <b>28,660</b> | <b>0</b>      |
| Item : 312104 Other Structures                            |                                    |  |     |               |               |
| Construction Services - Civil Works-<br>392               | Bacere<br>Kureku Primary<br>school | Sector Development<br>Grant            |     | 28,660        | 0             |
| <b>Programme : Secondary Education</b>                    |                                    |  |     | <b>77,088</b> | <b>25,722</b> |
| Lower Local Services                                      |                                    |  |     |               |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                                    |  |     | <b>77,088</b> | <b>25,722</b> |
| Item : 263104 Transfers to other govt. units (Current)    |                                    |  |     |               |               |
| Ofua S.S  | Bacere<br>Ofua S.S                 | Sector Conditional<br>Grant (Non-Wage) |     | 77,088        | 25,722        |
| <b>Sector : Health</b>                                    |                                    |  |     | <b>17,545</b> | <b>9</b>      |
| <b>Programme : Primary Healthcare</b>                     |                                    |  |     | <b>17,545</b> | <b>9</b>      |
| Lower Local Services                                      |                                    |  |     |               |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                                    |  |     | <b>17,545</b> | <b>9</b>      |
| Item : 263101 LG Conditional grants (Current)             |                                    |  |     |               |               |
| Kureku HCII   | Bacere<br>Kureku                   | Sector Conditional<br>Grant (Non-Wage) |     | 4,893         | 2             |
| Ofua HCIII  | Ofua Central<br>Ofua               | Sector Conditional<br>Grant (Non-Wage) |     | 12,652        | 6             |
| <b>Sector : Water and Environment</b>                     |                                    |  |     | <b>23,915</b> | <b>0</b>      |
| <b>Programme : Rural Water Supply and Sanitation</b>      |                                    |  |     | <b>23,915</b> | <b>0</b>      |
| Capital Purchases   |                                    |  |     |               |               |

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## Quarter3

|   |                               |   |   |                |                |
|---|-------------------------------|---|---|----------------|----------------|
| <b>Output : Borehole drilling and rehabilitation</b>          |                               |   |   | <b>23,915</b>  | <b>0</b>       |
| Item : 281502 Feasibility Studies for Capital Works           |                               |   |   |                |                |
| Feasibility Studies - Capital Works-566                       | Tianyu<br>Tianyu P/S          | Sector Development Grant                |   | 1,500          | 0              |
| Item : 312104 Other Structures                                |                               |   |   |                |                |
| Construction Services - Maintenance and Repair-400            | Iliny<br>Opiyo village        | External Financing                      |   | 3,071          | 0              |
| Construction Services - Water Schemes-418                     | Tianyu<br>Tianyu P/S          | Sector Development Grant                |   | 19,344         | 0              |
| <b>LCIII : Ciforo</b>   |                               |   |   | <b>479,716</b> | <b>633,221</b> |
| <b>Sector : Works and Transport</b>                           |                               |   |   | <b>51,328</b>  | <b>0</b>       |
| <b>Programme : District, Urban and Community Access Roads</b> |                               |   |   | <b>51,328</b>  | <b>0</b>       |
| Lower Local Services  |                               |   |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                               |   |   | <b>6,368</b>   | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)        |                               |   |   |                |                |
| Ciforo SC   | Mugi<br>Ciforo HQ<br>Expenses | Other Transfers from Central Government | „ | 556            | 0              |
| Ciforo SC   | Mugi<br>Obugo CAR             | Other Transfers from Central Government | „ | 1,776          | 0              |
| Ciforo SC   | Okangali<br>Okangali-Esia     | Other Transfers from Central Government | „ | 4,036          | 0              |
| <b>Output : District Roads Maintenance (URF)</b>              |                               |   |   | <b>44,960</b>  | <b>0</b>       |
| Item : 263101 LG Conditional grants (Current)                 |                               |   |   |                |                |
| Adjumani DHQ  | Agojo<br>Agojo-Oliji          | Other Transfers from Central Government | „ | 2,099          | 0              |
| Adjumani DHQ  | Opejo<br>Agojo-Opejo HC II    | Other Transfers from Central Government | „ | 3,632          | 0              |
| Adjumani DHQ  | Agojo<br>Ciforo-Agojo         | Other Transfers from Central Government | „ | 8,072          | 0              |
| Adjumani DHQ  | Loa<br>Ciforo-Liri            | Other Transfers from Central Government | „ | 6,458          | 0              |
| Adjumani DHQ  | Loa<br>Ciforo-Magburu         | Other Transfers from Central Government | „ | 4,036          | 0              |
| Adjumani DHQ  | Mugi<br>Ciforo-Openzinzi      | Other Transfers from Central Government | „ | 4,036          | 0              |
| Adjumani DHQ  | Loa<br>Loa-Liri Loop          | Other Transfers from Central Government | „ | 9,686          | 0              |

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## Quarter3

|  |                         |   |       |                |                |
|--|-------------------------|---|-------|----------------|----------------|
| Adjumani DHQ   | Loa<br>Loa-Magburu      | Other Transfers<br>from Central<br>Government | ..... | 2,422          | 0              |
| Adjumani DHQ   | Agojo<br>Palemo-Agojo   | Other Transfers<br>from Central<br>Government | ..... | 4,520          | 0              |
| <b>Sector : Education</b>                            |                         |   |       | <b>347,095</b> | <b>630,732</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |                         |   |       | <b>313,831</b> | <b>530,218</b> |
| Higher LG Services                                   |                         |   |       |                |                |
| <b>Output : Primary Teaching Services</b>            |                         |   |       | <b>0</b>       | <b>492,470</b> |
| Item : 211101 General Staff Salaries                 |                         |   |       |                |                |
| -  | Mugi<br>Agojo Lower P/S | Sector Conditional<br>Grant (Wage)            | ..... | 0              | 492,470        |
| -  | Agojo<br>Atura P/S      | Sector Conditional<br>Grant (Wage)            | ..... | 0              | 492,470        |
| -  | Agojo<br>Ayiri P/S      | Sector Conditional<br>Grant (Wage)            | ..... | 0              | 492,470        |
| -  | Agojo<br>Esia P/S       | Sector Conditional<br>Grant (Wage)            | ..... | 0              | 492,470        |
| -  | Agojo<br>Gulinya P/S    | Sector Conditional<br>Grant (Wage)            | ..... | 0              | 492,470        |
| -  | Loa<br>Loa P/S          | Sector Conditional<br>Grant (Wage)            | ..... | 0              | 492,470        |
| -  | Loa<br>Magburu P/S      | Sector Conditional<br>Grant (Wage)            | ..... | 0              | 492,470        |
| -  | Loa<br>Okangali P/S     | Sector Conditional<br>Grant (Wage)            | ..... | 0              | 492,470        |
| -  | Mugi<br>Onigo P/S       | Sector Conditional<br>Grant (Wage)            | ..... | 0              | 492,470        |
| -  | Loa<br>Opejo P/S        | Sector Conditional<br>Grant (Wage)            | ..... | 0              | 492,470        |
| -  | Loa<br>Umwia P/S        | Sector Conditional<br>Grant (Wage)            | ..... | 0              | 492,470        |
| Lower Local Services                                 |                         |   |       |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |                         |   |       | <b>78,462</b>  | <b>26,180</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |                         |   |       |                |                |
| AGOJO LOWER P/S                                      | Mugi                    | Sector Conditional<br>Grant (Non-Wage)        |       | 5,862          | 1,956          |
| ATURA P.S  | Agojo                   | Sector Conditional<br>Grant (Non-Wage)        |       | 6,918          | 2,308          |
| AYIRI  | Agojo                   | Sector Conditional<br>Grant (Non-Wage)        |       | 10,794         | 3,602          |
| ESIA   | Agojo                   | Sector Conditional<br>Grant (Non-Wage)        |       | 3,354          | 1,119          |
| GULINYA P/S  | Agojo                   | Sector Conditional<br>Grant (Non-Wage)        |       | 6,378          | 2,128          |

## Vote:501 Adjumani District

## Quarter3

|   |                                     |                                     |                |                |
|---|-------------------------------------|-------------------------------------|----------------|----------------|
| LOA   | Loa                                 | Sector Conditional Grant (Non-Wage) | 7,818          | 2,609          |
| MAGBURU   | Loa                                 | Sector Conditional Grant (Non-Wage) | 5,946          | 1,984          |
| OKANGALI  | Okangali                            | Sector Conditional Grant (Non-Wage) | 6,990          | 2,332          |
| ONIGO   | Agojo                               | Sector Conditional Grant (Non-Wage) | 12,642         | 4,218          |
| OPEJO P.S.  | Opejo                               | Sector Conditional Grant (Non-Wage) | 5,106          | 1,704          |
| UMWIA P.S.  | Loa                                 | Sector Conditional Grant (Non-Wage) | 6,654          | 2,220          |
| Capital Purchases   |                                     |                                     |                |                |
| <b>Output : Classroom construction and rehabilitation</b> |                                     |                                     | <b>235,369</b> | <b>11,567</b>  |
| Item : 312101 Non-Residential Buildings                   |                                     |                                     |                |                |
| Building Construction - General Construction Works-227    | Okangali<br>Okangali Primary School | Sector Development - Grant          | 235,369        | 11,567         |
| <b>Programme : Secondary Education</b>                    |                                     |                                     | <b>33,264</b>  | <b>100,514</b> |
| Higher LG Services  |                                     |                                     |                |                |
| <b>Output : Secondary Teaching Services</b>               |                                     |                                     | <b>0</b>       | <b>89,415</b>  |
| Item : 211101 General Staff Salaries                      |                                     |                                     |                |                |
| -   | Mugi<br>OFUA S.S.S                  | Sector Conditional Grant (Wage)     | 0              | 89,415         |
| Lower Local Services                                      |                                     |                                     |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                                     |                                     | <b>33,264</b>  | <b>11,099</b>  |
| Item : 263104 Transfers to other govt. units (Current)    |                                     |                                     |                |                |
| Adjumani S.S.S  | Agojo<br>Adjumani S.S.S             | Sector Conditional Grant (Non-Wage) | 33,264         | 11,099         |
| <b>Sector : Health</b>                                    |                                     |                                     | <b>29,704</b>  | <b>15</b>      |
| <b>Programme : Primary Healthcare</b>                     |                                     |                                     | <b>29,704</b>  | <b>15</b>      |
| Lower Local Services                                      |                                     |                                     |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                                     |                                     | <b>29,704</b>  | <b>15</b>      |
| Item : 263101 LG Conditional grants (Current)             |                                     |                                     |                |                |
| Agojo HCII  | Agojo<br>Agojo                      | Sector Conditional Grant (Non-Wage) | 6,080          | 3              |
| Ciforo HCIII  | Loa<br>ciforo                       | Sector Conditional Grant (Non-Wage) | 12,652         | 6              |
| Magburu HCII  | Mugi<br>Magburu                     | Sector Conditional Grant (Non-Wage) | 6,080          | 3              |
| Opejo HCII  | Opejo<br>Opejo                      | Sector Conditional Grant (Non-Wage) | 4,893          | 2              |
| <b>Sector : Water and Environment</b>                     |                                     |                                     | <b>51,589</b>  | <b>2,475</b>   |

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|  |                          |   |       |                |                |
|--|--------------------------|---|-------|----------------|----------------|
| <b>Programme : Rural Water Supply and Sanitation</b>               |                          |   |       | <b>51,589</b>  | <b>2,475</b>   |
| Capital Purchases  |                          |   |       |                |                |
| <b>Output : Non Standard Service Delivery Capital</b>              |                          |   |       | <b>9,901</b>   | <b>2,475</b>   |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |                          |   |       |                |                |
| Monitoring, Supervision and Appraisal - Benchmarking -1256         | Mugi Ciforo central      | Transitional Development Grant          | -     | 4,950          | 1,238          |
| Monitoring, Supervision and Appraisal - Inspections-1261           | Opejo Dubaju             | Transitional Development Grant          | -     | 4,950          | 1,238          |
| <b>Output : Borehole drilling and rehabilitation</b>               |                          |   |       | <b>41,688</b>  | <b>0</b>       |
| Item : 281502 Feasibility Studies for Capital Works                |                          |   |       |                |                |
| Feasibility Studies - Capital Works-566                            | Mugi Adjumani SS         | Sector Development , Grant              |       | 1,500          | 0              |
| Feasibility Studies - Capital Works-566                            | Okangali Esia P/S        | Sector Development , Grant              |       | 1,500          | 0              |
| Item : 312104 Other Structures                                     |                          |   |       |                |                |
| Construction Services - Water Schemes-418                          | Mugi Adjumani SS         | Sector Development , Grant              |       | 19,344         | 0              |
| Construction Services - Water Schemes-418                          | Okangali Esia P/S        | Sector Development , Grant              |       | 19,344         | 0              |
| <b>LCIII : Pacara</b>  |                          |   |       | <b>322,177</b> | <b>433,906</b> |
| <b>Sector : Works and Transport</b>                                |                          |   |       | <b>61,908</b>  | <b>0</b>       |
| <b>Programme : District, Urban and Community Access Roads</b>      |                          |   |       | <b>61,908</b>  | <b>0</b>       |
| Lower Local Services   |                          |   |       |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>            |                          |   |       | <b>14,284</b>  | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)             |                          |   |       |                |                |
| Pacara SC  | Unna Marindi-Unna PS     | Other Transfers from Central Government | ,,,   | 3,247          | 0              |
| Pacara SC  | Jihwa Pacara HQ Expenses | Other Transfers from Central Government | ,,,   | 668            | 0              |
| Pacara SC  | Jihwa Pacara SHQ-Alere   | Other Transfers from Central Government | ,,,   | 2,260          | 0              |
| Pacara SC  | Alere Pacara-Alere       | Other Transfers from Central Government | ,,,   | 8,109          | 0              |
| <b>Output : District Roads Maintenance (URF)</b>                   |                          |   |       | <b>47,624</b>  | <b>0</b>       |
| Item : 263101 LG Conditional grants (Current)                      |                          |   |       |                |                |
| Adjumani DHQ   | Omi Arra-Ogujebe         | Other Transfers from Central Government | ,,,,, | 11,301         | 0              |



## Vote:501 Adjumani District

## Quarter3

|   |                                      |   |      |                |                |
|---|--------------------------------------|---|------|----------------|----------------|
| Adjumani DHQ  | Alere<br>Eleukwe-<br>Kalamairo-Ajujo | Other Transfers<br>from Central<br>Government | ,,,, | 8,072          | 0              |
| Adjumani DHQ  | Jihwa<br>Marindi-Asisi               | Other Transfers<br>from Central<br>Government | ,,,, | 1,614          | 0              |
| Adjumani DHQ  | Alere<br>Pacara-Ogujebe              | Other Transfers<br>from Central<br>Government | ,,,, | 9,686          | 0              |
| Adjumani DHQ  | Marindi<br>Rasia-Marile              | Other Transfers<br>from Central<br>Government | ,,,, | 5,650          | 0              |
| Adjumani DHQ  | Unna<br>Unna-Miniki                  | Other Transfers<br>from Central<br>Government | ,,,, | 11,301         | 0              |
| <b>Sector : Education</b>                               |                                      |   |      | <b>198,793</b> | <b>433,892</b> |
| <b>Programme : Pre-Primary and Primary Education</b>    |                                      |   |      | <b>60,556</b>  | <b>211,704</b> |
| Higher LG Services                                      |                                      |   |      |                |                |
| <b>Output : Primary Teaching Services</b>               |                                      |   |      | <b>0</b>       | <b>201,061</b> |
| Item : 211101 General Staff Salaries                    |                                      |   |      |                |                |
| -   | Omi<br>Etejo P/S                     | Sector Conditional<br>Grant (Wage)            | ,,   | 0              | 201,061        |
| -   | Jihwa<br>Mijale P/S                  | Sector Conditional<br>Grant (Wage)            | ,,   | 0              | 201,061        |
| -   | Alere<br>Oliji P/S                   | Sector Conditional<br>Grant (Wage)            | ,,   | 0              | 201,061        |
| -   | Unna<br>Unna P/S                     | Sector Conditional<br>Grant (Wage)            | ,,   | 0              | 201,061        |
| Lower Local Services                                    |                                      |   |      |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>      |                                      |   |      | <b>31,896</b>  | <b>10,643</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)       |                                      |   |      |                |                |
| ETEJO   | Omi                                  | Sector Conditional<br>Grant (Non-Wage)        |      | 5,178          | 1,728          |
| MIJALE P.S  | Jihwa                                | Sector Conditional<br>Grant (Non-Wage)        |      | 4,890          | 1,632          |
| OLIJ P.S.   | Alere                                | Sector Conditional<br>Grant (Non-Wage)        |      | 5,970          | 1,992          |
| UNNA  | Unna                                 | Sector Conditional<br>Grant (Non-Wage)        |      | 15,858         | 5,291          |
| Capital Purchases                                       |                                      |   |      |                |                |
| <b>Output : Latrine construction and rehabilitation</b> |                                      |   |      | <b>28,660</b>  | <b>0</b>       |
| Item : 312104 Other Structures                          |                                      |   |      |                |                |
| Construction Services - Civil Works-<br>392             | Jihwa<br>Nyeu Primary<br>school      | Sector Development<br>Grant                   |      | 28,660         | 0              |
| <b>Programme : Secondary Education</b>                  |                                      |   |      | <b>138,237</b> | <b>222,189</b> |

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|   |                             |  |                |                |
|---|-----------------------------|--|----------------|----------------|
| Higher LG Services  |                             |  |                |                |
| <b>Output : Secondary Teaching Services</b>                             |                             |  | <b>0</b>       | <b>176,064</b> |
| Item : 211101 General Staff Salaries                                    |                             |  |                |                |
| -   | Alere<br>BIYAYA S.S         | Sector Conditional<br>Grant (Wage)     | 0              | 176,064        |
| Lower Local Services  |                             |  |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                          |                             |  | <b>138,237</b> | <b>46,125</b>  |
| Item : 263104 Transfers to other govt. units (Current)                  |                             |  |                |                |
| Alere S.S.S   | Alere<br>Alere S.S.S        | Sector Conditional<br>Grant (Non-Wage) | 138,237        | 46,125         |
| <b>Sector : Health</b>  |                             |  | <b>35,426</b>  | <b>14</b>      |
| <b>Programme : Primary Healthcare</b>                                   |                             |  | <b>35,426</b>  | <b>14</b>      |
| Lower Local Services  |                             |  |                |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>                     |                             |  | <b>6,909</b>   | <b>3</b>       |
| Item : 263101 LG Conditional grants (Current)                           |                             |  |                |                |
| Robidire  | Alere<br>Robidire           | Sector Conditional<br>Grant (Non-Wage) | 6,909          | 3              |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>               |                             |  | <b>28,517</b>  | <b>10</b>      |
| Item : 263101 LG Conditional grants (Current)                           |                             |  |                |                |
| Alere HCII  | Alere<br>Alere              | Sector Conditional<br>Grant (Non-Wage) | 6,080          | 3              |
| Arra HCII   | Omi<br>Arra                 | Sector Conditional<br>Grant (Non-Wage) | 4,893          | 2              |
| Pacara HCIII  | Jihwa<br>Pacara             | Sector Conditional<br>Grant (Non-Wage) | 12,652         | 2              |
| Uderu   | Unna<br>Uderu               | Sector Conditional<br>Grant (Non-Wage) | 4,893          | 2              |
| <b>Sector : Water and Environment</b>                                   |                             |  | <b>26,050</b>  | <b>0</b>       |
| <b>Programme : Rural Water Supply and Sanitation</b>                    |                             |  | <b>26,050</b>  | <b>0</b>       |
| Lower Local Services  |                             |  |                |                |
| <b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b> |                             |  | <b>5,206</b>   | <b>0</b>       |
| Item : 263370 Sector Development Grant                                  |                             |  |                |                |
| Pachara Subcounty   | Omi<br>Pieke Eyi            | Sector Development<br>Grant            | 5,206          | 0              |
| Capital Purchases   |                             |  |                |                |
| <b>Output : Borehole drilling and rehabilitation</b>                    |                             |  | <b>20,844</b>  | <b>0</b>       |
| Item : 281502 Feasibility Studies for Capital Works                     |                             |  |                |                |
| Feasibility Studies - Capital Works-<br>566                             | Alere<br>Tanganyika Village | Sector Development<br>Grant            | 1,500          | 0              |
| Item : 312104 Other Structures  |                             |  |                |                |

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|   |                                |   |                |                |
|---|--------------------------------|---|----------------|----------------|
| Construction Services - Water Schemes-418                     | Alere Tanganyika Village       | Sector Development Grant                | 19,344         | 0              |
| <b>LCIII : Pakele</b>   |                                |   | <b>657,857</b> | <b>952,148</b> |
| <b>Sector : Works and Transport</b>                           |                                |   | <b>87,032</b>  | <b>20,837</b>  |
| <b>Programme : District, Urban and Community Access Roads</b> |                                |   | <b>87,032</b>  | <b>20,837</b>  |
| Lower Local Services  |                                |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                                |   | <b>20,837</b>  | <b>20,837</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |                                |   |                |                |
| Pakele SC   | Pakele Town Board Abdala Road  | Other Transfers from Central Government | 1,137          | 20,837         |
| Pakele SC   | Pakele Town Board Adikesi Road | Other Transfers from Central Government | 283            | 20,837         |
| Pakele SC   | Pakele Town Board Alahai Road  | Other Transfers from Central Government | 105            | 20,837         |
| Pakele SC   | Pereci Amelo-Surumu            | Other Transfers from Central Government | 1,614          | 20,837         |
| Pakele SC   | Pakele Town Board Drani Road   | Other Transfers from Central Government | 565            | 20,837         |
| Pakele SC   | Pakele Town Board Duka Road    | Other Transfers from Central Government | 646            | 20,837         |
| Pakele SC   | Pakele Town Board Ereme Road   | Other Transfers from Central Government | 291            | 20,837         |
| Pakele SC   | Pakele Town Board Eture Road   | Other Transfers from Central Government | 484            | 20,837         |
| Pakele SC   | Pakele Town Board Fadul Road   | Other Transfers from Central Government | 686            | 20,837         |
| Pakele SC   | Pakele Town Board Ingi Road    | Other Transfers from Central Government | 1,137          | 20,837         |
| Pakele SC   | Pakele Town Board John Road    | Other Transfers from Central Government | 121            | 20,837         |
| Pakele SC   | Pakele Town Board Kerim Road   | Other Transfers from Central Government | 1,137          | 20,837         |
| Pakele SC   | Pakele Town Board Koli Road    | Other Transfers from Central Government | 97             | 20,837         |
| Pakele SC   | Pakele Town Board Mondia Road  | Other Transfers from Central Government | 404            | 20,837         |

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|  |  |   |       |                |                |
|--|--|---|-------|----------------|----------------|
| Pakele SC  | Meliaderi<br>Ojigo-Mundruagwa              | Other Transfers<br>from Central<br>Government | ..... | 3,229          | 20,837         |
| Pakele SC  | Pakele Town Board<br>Olali Road            | Other Transfers<br>from Central<br>Government | ..... | 1,624          | 20,837         |
| Pakele SC  | Meliaderi<br>Olia-Paluga                   | Other Transfers<br>from Central<br>Government | ..... | 3,229          | 20,837         |
| Pakele SC  | Pakele Town Board<br>Pakele HQ<br>Expenses | Other Transfers<br>from Central<br>Government | ..... | 1,452          | 20,837         |
| Pakele SC  | Pakele Town Board<br>Perina Road           | Other Transfers<br>from Central<br>Government | ..... | 702            | 20,837         |
| Pakele SC  | Pakele Town Board<br>Rasgala Road          | Other Transfers<br>from Central<br>Government | ..... | 283            | 20,837         |
| Pakele SC  | Nyivura<br>Tiolio-Paluga                   | Other Transfers<br>from Central<br>Government | ..... | 1,614          | 20,837         |
| <b>Output : District Roads Maintenance (URF)</b>     |  |   |       | <b>66,195</b>  | <b>0</b>       |
| Item : 263101 LG Conditional grants (Current)        |  |   |       |                |                |
| Adjumani DHQ   | Pakele Town Board<br>Kerelu-Amelo          | Other Transfers<br>from Central<br>Government | ..... | 4,036          | 0              |
| Adjumani DHQ   | Pereci<br>Mgbere-Amelo<br>Village          | Other Transfers<br>from Central<br>Government | ..... | 1,857          | 0              |
| Adjumani DHQ   | Meliaderi<br>Olia-Jurumini                 | Other Transfers<br>from Central<br>Government | ..... | 18,329         | 0              |
| Adjumani DHQ   | Melijo<br>Olua-Melijo                      | Other Transfers<br>from Central<br>Government | ..... | 4,036          | 0              |
| Adjumani DHQ   | Meliaderi<br>Pakele-Amuru                  | Other Transfers<br>from Central<br>Government | ..... | 4,843          | 0              |
| Adjumani DHQ   | Ibibiaworo<br>Pakele-Dzaipi Loop           | Other Transfers<br>from Central<br>Government | ..... | 14,529         | 0              |
| Adjumani DHQ   | Fuda<br>Pakele-Fuda-Lowi                   | Other Transfers<br>from Central<br>Government | ..... | 7,265          | 0              |
| Adjumani DHQ   | Ibibiaworo<br>Pakele-Ibibiaworo            | Other Transfers<br>from Central<br>Government | ..... | 5,650          | 0              |
| Adjumani DHQ   | Pereci<br>Pakele-Mirieyi                   | Other Transfers<br>from Central<br>Government | ..... | 5,650          | 0              |
| <b>Sector : Education</b>                            |  |   |       | <b>522,659</b> | <b>931,289</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |  |   |       | <b>255,397</b> | <b>640,835</b> |

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## Quarter3

|  |                                    |                                     |                |                |
|--|------------------------------------|-------------------------------------|----------------|----------------|
| Higher LG Services                                 |                                    |                                     |                |                |
| <b>Output : Primary Teaching Services</b>          |                                    |                                     | <b>0</b>       | <b>601,934</b> |
| Item : 211101 General Staff Salaries               |                                    |                                     |                |                |
| -  | Pakele Town Board Amelo P/S        | Sector Conditional Grant (Wage)     | 0              | 601,934        |
| -  | Boroli Amuru P/S                   | Sector Conditional Grant (Wage)     | 0              | 601,934        |
| -  | Boroli Boroli P/S                  | Sector Conditional Grant (Wage)     | 0              | 601,934        |
| -  | Fuda Fuda P/S                      | Sector Conditional Grant (Wage)     | 0              | 601,934        |
| -  | Pakele Town Board Ibibiaworo P/S   | Sector Conditional Grant (Wage)     | 0              | 601,934        |
| -  | Fuda Lewa P/S                      | Sector Conditional Grant (Wage)     | 0              | 601,934        |
| -  | Pakele Town Board Meliaderi P/S    | Sector Conditional Grant (Wage)     | 0              | 601,934        |
| -  | Fuda Melijo P/S                    | Sector Conditional Grant (Wage)     | 0              | 601,934        |
| -  | Melijo Okawa P/S                   | Sector Conditional Grant (Wage)     | 0              | 601,934        |
| -  | Pakele Town Board Pakele Army P/S  | Sector Conditional Grant (Wage)     | 0              | 601,934        |
| -  | Pakele Town Board Pakele Girls P/S | Sector Conditional Grant (Wage)     | 0              | 601,934        |
| -  | Meliaderi Paluga P/S               | Sector Conditional Grant (Wage)     | 0              | 601,934        |
| -  | Pereci Pereci P/S                  | Sector Conditional Grant (Wage)     | 0              | 601,934        |
| Lower Local Services                               |                                    |                                     |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b> |                                    |                                     | <b>116,586</b> | <b>38,901</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)  |                                    |                                     |                |                |
| AMELO P.S.   | Pakele Town Board                  | Sector Conditional Grant (Non-Wage) | 6,870          | 2,292          |
| AMURU P.S.   | Boroli                             | Sector Conditional Grant (Non-Wage) | 5,310          | 1,772          |
| BOROLI P.S.  | Boroli                             | Sector Conditional Grant (Non-Wage) | 16,566         | 5,528          |
| FUDA P.S.  | Fuda                               | Sector Conditional Grant (Non-Wage) | 9,030          | 3,013          |
| IBIBIAWORO P.S.                                    | Pakele Town Board                  | Sector Conditional Grant (Non-Wage) | 5,718          | 1,908          |
| LEWA P.S.  | Fuda                               | Sector Conditional Grant (Non-Wage) | 13,062         | 4,358          |
| MELIADERI P.S.                                     | Pakele Town Board                  | Sector Conditional Grant (Non-Wage) | 8,826          | 2,945          |
| MELIJO P.S.  | Fuda                               | Sector Conditional Grant (Non-Wage) | 9,186          | 3,065          |

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## Quarter3

|   |                                  |   |                |                |
|---|----------------------------------|---|----------------|----------------|
| OKAWA P.S   | Lewa                             | Sector Conditional Grant (Non-Wage)                   | 7,746          | 2,585          |
| PAKELE ARMY P.S   | Pakele Town Board                | Sector Conditional Grant (Non-Wage)                   | 14,022         | 4,679          |
| PAKELLE GIRLS P.S.  | Pakele Town Board                | Sector Conditional Grant (Non-Wage)                   | 8,622          | 2,877          |
| PALUGA P/S  | Meliaderi                        | Sector Conditional Grant (Non-Wage)                   | 6,102          | 2,036          |
| PERECI P.S.   | Pakele Town Board                | Sector Conditional Grant (Non-Wage)                   | 5,526          | 1,844          |
| Capital Purchases   |                                  |   |                |                |
| <b>Output : Teacher house construction and rehabilitation</b> |                                  |   | <b>138,811</b> | <b>0</b>       |
| Item : 312102 Residential Buildings                           |                                  |   |                |                |
| Building Construction - Staff Houses- 263                     | Fuda Amuru Primary School        | District Discretionary Development Equalization Grant | 138,811        | 0              |
| <b>Programme : Secondary Education</b>                        |                                  |   | <b>142,281</b> | <b>248,852</b> |
| Higher LG Services  |                                  |   |                |                |
| <b>Output : Secondary Teaching Services</b>                   |                                  |   | <b>0</b>       | <b>201,378</b> |
| Item : 211101 General Staff Salaries                          |                                  |   |                |                |
| -   | Pereci Adjumani SS               | Sector Conditional Grant (Wage)                       | 0              | 201,378        |
| -   | Pereci ST MARY ASSUMPTA S.S      | Sector Conditional Grant (Wage)                       | 0              | 201,378        |
| Lower Local Services  |                                  |   |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                |                                  |   | <b>142,281</b> | <b>47,474</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |                                  |   |                |                |
| Monsigno Bala S.S   | Pereci Monsigno Bala S.S         | Sector Conditional Grant (Non-Wage)                   | 8,037          | 2,682          |
| ST. MARY ASSUMPTA S.S   | Pereci ST. MARY ASSUMPTA S.S     | Sector Conditional Grant (Non-Wage)                   | 134,244        | 44,793         |
| <b>Programme : Skills Development</b>                         |                                  |   | <b>124,981</b> | <b>41,602</b>  |
| Lower Local Services  |                                  |   |                |                |
| <b>Output : Skills Development Services</b>                   |                                  |   | <b>124,981</b> | <b>41,602</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |                                  |   |                |                |
| AMELO TECHNICAL INSTITUTE                                     | Pereci AMELO TECHNICAL INSTITUTE | Sector Conditional Grant (Non-Wage)                   | 124,981        | 41,602         |
| <b>Sector : Health</b>  |                                  |   | <b>42,959</b>  | <b>21</b>      |
| <b>Programme : Primary Healthcare</b>                         |                                  |   | <b>42,959</b>  | <b>21</b>      |

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|  |                                     |  |                   |                |
|--|-------------------------------------|--|-------------------|----------------|
| Lower Local Services   |                                     |  |                   |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>                            |                                     |  | <b>5,497</b>      | <b>3</b>       |
| Item : 263101 LG Conditional grants (Current)                                  |                                     |  |                   |                |
| Maryland Kocoa HCIII   | Meliaderi<br>Pakele Town<br>council | Sector Conditional<br>Grant (Non-Wage) | 5,497             | 3              |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                      |                                     |  | <b>37,463</b>     | <b>19</b>      |
| Item : 263101 LG Conditional grants (Current)                                  |                                     |  |                   |                |
| Bira HCIII   | Ibibiaworo<br>Bira                  | Sector Conditional<br>Grant (Non-Wage) | 15,025            | 8              |
| Lewa   | Lewa<br>Lewa                        | Sector Conditional<br>Grant (Non-Wage) | 4,893             | 2              |
| Olia HCII  | Melijo<br>Olia                      | Sector Conditional<br>Grant (Non-Wage) | 4,893             | 2              |
| Pakele HCIII   | Pakele Town Board<br>Pakele TC      | Sector Conditional<br>Grant (Non-Wage) | 12,652            | 6              |
| <b>Sector : Water and Environment</b>  |                                     |  | <b>5,206</b>      | <b>0</b>       |
| <b>Programme : Rural Water Supply and Sanitation</b>                           |                                     |  | <b>5,206</b>      | <b>0</b>       |
| Lower Local Services   |                                     |  |                   |                |
| <b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>        |                                     |  | <b>5,206</b>      | <b>0</b>       |
| Item : 263370 Sector Development Grant   |                                     |  |                   |                |
| Pakelle town board   | Pereci<br>Manyalwa village          | Sector Development<br>Grant            | 5,206             | 0              |
| <b>LCIII : Adjumani Town Council</b>   |                                     |  | <b>16,367,358</b> | <b>906,383</b> |
| <b>Sector : Agriculture</b>  |                                     |  | <b>801,553</b>    | <b>4,190</b>   |
| <b>Programme : Agricultural Extension Services</b>                             |                                     |  | <b>267,549</b>    | <b>4,190</b>   |
| Capital Purchases  |                                     |  |                   |                |
| <b>Output : Non Standard Service Delivery Capital</b>                          |                                     |  | <b>267,549</b>    | <b>4,190</b>   |
| Item : 281502 Feasibility Studies for Capital Works                            |                                     |  |                   |                |
| Feasibility Studies - Cable Cars-565   | Central<br>District Hqtrs           | External Financing                     | 3,700             | 0              |
| Feasibility Studies - Consultancy-567  | Central<br>District Hqtrs           | External Financing                     | 41,300            | 0              |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works             |                                     |  |                   |                |
| Monitoring, Supervision and<br>Appraisal - Consultancy-1257                    | Central<br>District Hqtr            | Sector Development<br>Grant            | 2,100             | 0              |
| Monitoring, Supervision and<br>Appraisal - Allowances and<br>Facilitation-1255 | Central<br>District Hqtrs           | External Financing                     | 98,230            | 0              |
| Monitoring, Supervision and<br>Appraisal - Equipment Installation-<br>1258     | Central<br>District Hqtrs           | Sector Development<br>Grant            | 12,000            | 0              |

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## Quarter3

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



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## Quarter3

|  |                        |   |                |               |
|--|------------------------|---|----------------|---------------|
| Feasibility Studies - Cable Cars-565                                     | Central District Hqtrs | Sector Development Grant                | 12,000         | 0             |
| Feasibility Studies - Capital Works-566                                  | Central District Hqtrs | Sector Development Grant                | 18,000         | 0             |
| Feasibility Studies - Consultancy-567                                    | Central District Hqtrs | Sector Development Grant                | 1,270          | 0             |
| Feasibility Studies - Piped Water Systems-568                            | Central District Hqtrs | Sector Development Grant                | 5,730          | 0             |
| Feasibility Studies - Wildlife Satellite Centre-569                      | Central District Hqtrs | Sector Development Grant                | 6,500          | 0             |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                        |   |                |               |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Central District Hqtrs | Other Transfers from Central Government | 190,400        | 0             |
| Item : 312201 Transport Equipment  |                        |   |                |               |
| Transport Equipment - Field Vehicles-1910                                | Central District Hqtrs | Other Transfers from Central Government | 107,716        | 0             |
| Item : 312202 Machinery and Equipment                                    |                        |   |                |               |
| Equipment - Maintenance and Repair-531                                   | Central District Hqtrs | Other Transfers from Central Government | 25,003         | 0             |
| Item : 312211 Office Equipment   |                        |   |                |               |
| Stationery/ Scholastic Assorted material                                 | Central District Hqtrs | Other Transfers from Central Government | 40,600         | 0             |
| Item : 312213 ICT Equipment  |                        |   |                |               |
| ICT - Assorted Communications Equipment-705                              | Central District Hqtrs | Other Transfers from Central Government | 14,000         | 0             |
| Item : 312301 Cultivated Assets  |                        |   |                |               |
| Cultivated Assets - Poultry-425  | Central District Hqtrs | Sector Development Grant                | 2,785          | 0             |
| <b>Sector : Works and Transport</b>                                      |                        |   | <b>298,964</b> | <b>47,434</b> |
| <b>Programme : District, Urban and Community Access Roads</b>            |                        |   | <b>298,964</b> | <b>47,434</b> |
| Lower Local Services   |                        |   |                |               |
| <b>Output : Urban unpaved roads Maintenance (LLS)</b>                    |                        |   | <b>153,927</b> | <b>42,634</b> |
| Item : 263104 Transfers to other govt. units (Current)                   |                        |   |                |               |
| Adjumani TC  | Central Vini Road      | Other Transfers from Central Government | 5,011          | 42,634        |
| Adjumani TC  | Biyaya Abattoir Road   | Other Transfers from Central Government | 3,084          | 42,634        |
| Adjumani TC  | Biyaya Abiricaku Road  | Other Transfers from Central Government | 1,927          | 42,634        |

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

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

## Vote:501 Adjumani District

## Quarter3

|  |                               |   |               |              |
|--|-------------------------------|---|---------------|--------------|
| Adjumani TC                                      | Central Maintenance-Equipment | Other Transfers from Central Government | 10,018        | 42,634       |
| Adjumani TC                                      | Central Maintenance-Vehicles  | Other Transfers from Central Government | 6,000         | 42,634       |
| Adjumani TC                                      | Central Mangi Road            | Other Transfers from Central Government | 1,132         | 42,634       |
| Adjumani TC                                      | Central Market Road           | Other Transfers from Central Government | 6,880         | 42,634       |
| Adjumani TC                                      | Cesia Mission Road            | Other Transfers from Central Government | 1,259         | 42,634       |
| Adjumani TC                                      | Cesia Mokolo Road             | Other Transfers from Central Government | 8,480         | 42,634       |
| Adjumani TC                                      | Central Molukpoda Road        | Other Transfers from Central Government | 8,480         | 42,634       |
| Adjumani TC                                      | Cesia Mucupe Road             | Other Transfers from Central Government | 10,022        | 42,634       |
| Adjumani TC                                      | Biyaya Odrueyi Road           | Other Transfers from Central Government | 6,880         | 42,634       |
| Adjumani TC                                      | Central Oloya Road            | Other Transfers from Central Government | 141           | 42,634       |
| Adjumani TC                                      | Cesia Rev Andrew Road         | Other Transfers from Central Government | 2,313         | 42,634       |
| Adjumani TC                                      | Central Sludge Treatment Road | Other Transfers from Central Government | 8,094         | 42,634       |
| Adjumani TC                                      | Central Tereza Road           | Other Transfers from Central Government | 385           | 42,634       |
| Adjumani TC                                      | Central Wani Road             | Other Transfers from Central Government | 1,542         | 42,634       |
| Adjumani TC                                      | Central Youth Centre Road     | Other Transfers from Central Government | 2,698         | 42,634       |
| Adjumani TC                                      | Central Yusuf Road            | Other Transfers from Central Government | 141           | 42,634       |
| <b>Output : District Roads Maintenance (URF)</b> |                               |   | <b>24,000</b> | <b>4,800</b> |
| Item : 263101 LG Conditional grants (Current)    |                               |   |               |              |

## Vote:501 Adjumani District

## Quarter3

|   |   |   |                |                |
|---|---|---|----------------|----------------|
| Adjumani DHQ  | Central<br>Adjumani DHQ -<br>Road Overseers<br>Salaries       | Other Transfers<br>from Central<br>Government | 24,000         | 4,800          |
| Capital Purchases   |   |   |                |                |
| <b>Output : Rural roads construction and rehabilitation</b> |   |   | <b>121,037</b> | <b>0</b>       |
| Item : 312103 Roads and Bridges                             |   |   |                |                |
| Roads and Bridges - Construction<br>Services-1560           | Central<br>Supervision of 11<br>District & CARs<br>under DRRF | External Financing ,                          | 89,162         | 0              |
| Roads and Bridges - Construction<br>Services-1560           | Central<br>Supervision of<br>Dzaipi-Magara-<br>Pagirinya Road | External Financing ,                          | 31,875         | 0              |
| <b>Sector : Education</b>                                   |   |   | <b>263,178</b> | <b>854,674</b> |
| <b>Programme : Pre-Primary and Primary Education</b>        |   |   | <b>67,584</b>  | <b>454,331</b> |
| Higher LG Services  |   |   |                |                |
| <b>Output : Primary Teaching Services</b>                   |   |   | <b>0</b>       | <b>431,781</b> |
| Item : 211101 General Staff Salaries                        |   |   |                |                |
| -   | Central<br>Adjumani Central<br>P/S                            | Sector Conditional<br>Grant (Wage) ,,,,,      | 0              | 431,781        |
| -   | Cesia<br>Adjumani Girls P/S                                   | Sector Conditional<br>Grant (Wage) ,,,,,      | 0              | 431,781        |
| -   | Biyaya<br>Biyaya P/S  | Sector Conditional<br>Grant (Wage) ,,,,,      | 0              | 431,781        |
| -   | Cesia<br>Cesia P/S  | Sector Conditional<br>Grant (Wage) ,,,,,      | 0              | 431,781        |
| -   | Biyaya<br>Keyo I P/S  | Sector Conditional<br>Grant (Wage) ,,,,,      | 0              | 431,781        |
| -   | Cesia<br>Oligo P/S  | Sector Conditional<br>Grant (Wage) ,,,,,      | 0              | 431,781        |
| Lower Local Services  |   |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>          |   |   | <b>67,584</b>  | <b>22,551</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)           |   |   |                |                |
| Adjumani Central P/S  | Central   | Sector Conditional<br>Grant (Non-Wage)        | 13,626         | 4,547          |
| Adjumani Girls P/S  | Cesia   | Sector Conditional<br>Grant (Non-Wage)        | 13,710         | 4,575          |
| Biyaya P/S  | Biyaya  | Sector Conditional<br>Grant (Non-Wage)        | 15,786         | 5,267          |
| Cesia P/S   | Cesia   | Sector Conditional<br>Grant (Non-Wage)        | 13,170         | 4,394          |
| Keyo I P/S  | Biyaya  | Sector Conditional<br>Grant (Non-Wage)        | 5,874          | 1,960          |

## Vote:501 Adjumani District

## Quarter3

|  |                             |   |                |                |
|--|-----------------------------|---|----------------|----------------|
| Oligo P/S  | Cesia                       | Sector Conditional Grant (Non-Wage)                   | 5,418          | 1,808          |
| <b>Programme : Secondary Education</b>                             |                             |   | <b>195,594</b> | <b>400,343</b> |
| Higher LG Services   |                             |   |                |                |
| <b>Output : Secondary Teaching Services</b>                        |                             |   | <b>0</b>       | <b>335,079</b> |
| Item : 211101 General Staff Salaries                               |                             |   |                |                |
| -  | Biyaya Alere SS             | Sector Conditional Grant (Wage)                       | 0              | 335,079        |
| -  | Biyaya DZAIPi S.S           | Sector Conditional Grant (Wage)                       | 0              | 335,079        |
| Lower Local Services   |                             |   |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                     |                             |   | <b>195,594</b> | <b>65,263</b>  |
| Item : 263104 Transfers to other govt. units (Current)             |                             |   |                |                |
| Bezza AL-Hijji S.S   | Biyaya Bezza AL-Hijji S.S   | Sector Conditional Grant (Non-Wage)                   | 16,074         | 5,363          |
| Biyaya S.S.S   | Biyaya Biyaya S.S.S         | Sector Conditional Grant (Non-Wage)                   | 179,520        | 59,900         |
| <b>Sector : Health</b>   |                             |   | <b>638,168</b> | <b>85</b>      |
| <b>Programme : Primary Healthcare</b>                              |                             |   | <b>344,585</b> | <b>3</b>       |
| Lower Local Services   |                             |   |                |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>                |                             |   | <b>6,998</b>   | <b>3</b>       |
| Item : 263101 LG Conditional grants (Current)                      |                             |   |                |                |
| Adjumani Mission HCIII   | Cesia Adjumani Town Council | Sector Conditional Grant (Non-Wage)                   | 6,998          | 3              |
| Capital Purchases  |                             |   |                |                |
| <b>Output : Health Centre Construction and Rehabilitation</b>      |                             |   | <b>73,540</b>  | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                            |                             |   |                |                |
| Building Construction - Maintenance and Repair-240                 | Central DHO office          | Sector Development Grant                              | 73,540         | 0              |
| <b>Output : OPD and other ward Construction and Rehabilitation</b> |                             |   | <b>264,047</b> | <b>0</b>       |
| Item : 312104 Other Structures                                     |                             |   |                |                |
| Construction Services - Maintenance and Repair-400                 | Central Hospital            | District Discretionary Development Equalization Grant | 264,047        | 0              |
| <b>Programme : District Hospital Services</b>                      |                             |   | <b>162,658</b> | <b>81</b>      |
| Lower Local Services   |                             |   |                |                |
| <b>Output : District Hospital Services (LLS.)</b>                  |                             |   | <b>162,658</b> | <b>81</b>      |
| Item : 263101 LG Conditional grants (Current)                      |                             |   |                |                |

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

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

## Vote:501 Adjumani District

## Quarter3

|  |                                |   |                |          |
|--|--------------------------------|---|----------------|----------|
| Capital Purchases  |                                |   |                |          |
| <b>Output : Administrative Capital</b>                                   |                                |   | <b>40,000</b>  | <b>0</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                |   |                |          |
| Monitoring, Supervision and Appraisal - Workshops-1267                   | Central District Headquarter   | Other Transfers from Central Government | 2,000          | 0        |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Central District Hreadquarters | Other Transfers from Central Government | 36,000         | 0        |
| Item : 312201 Transport Equipment  |                                |   |                |          |
| Transport Equipment - Motor Vehicles Expenses-1919                       | Central District Headquarters  | Other Transfers from Central Government | 2,000          | 0        |
| <b>Output : Non Standard Service Delivery Capital</b>                    |                                |   | <b>482,500</b> | <b>0</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                |   |                |          |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Central District Headquarter   | External Financing                      | 29,880         | 0        |
| Monitoring, Supervision and Appraisal - Fuel-2180                        | Central District Headquarter   | External Financing                      | 12,522         | 0        |
| Monitoring, Supervision and Appraisal - Material Supplies-1263           | Central District Headquarter   | External Financing                      | 4,200          | 0        |
| Monitoring, Supervision and Appraisal - Meetings-1264                    | Central District Headquarter   | External Financing                      | 10,000         | 0        |
| Monitoring, Supervision and Appraisal - Workshops-1267                   | Central District Headquarter   | External Financing                      | 146,720        | 0        |
| Item : 311101 Land   |                                |   |                |          |
| Real estate services - Land Survey-1517                                  | Central District Headquarter   | External Financing                      | 30,000         | 0        |
| Item : 312104 Other Structures   |                                |   |                |          |
| Construction Services - Energy Installations-394                         | Central District Headquarter   | External Financing                      | 86,198         | 0        |
| Construction Services - Other Construction Works-405                     | Central District Headquarter   | External Financing                      | 20,000         | 0        |
| Item : 312202 Machinery and Equipment                                    |                                |   |                |          |
| Machinery and Equipment - Computers-1026                                 | Central District Headquarter   | External Financing                      | 9,600          | 0        |
| Item : 312203 Furniture & Fixtures                                       |                                |   |                |          |
| Furniture and Fixtures - Desks-637                                       | Central District Headquarter   | External Financing                      | 5,000          | 0        |
| Furniture and Fixtures - Executive Chairs-638                            | Central District Headquarter   | External Financing                      | 5,000          | 0        |
| Item : 312301 Cultivated Assets  |                                |   |                |          |
| Cultivated Assets - Plantation-424                                       | Central District Headquarter   | External Financing                      | 64,000         | 0        |

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## Quarter3

|  |                                  |   |                   |          |
|--|----------------------------------|---|-------------------|----------|
| Cultivated Assets - Seedlings-426  | Central District Headquarter     | External Financing                                    | 59,380            | 0        |
| <b>Sector : Social Development</b>                                       |                                  |   | <b>928,379</b>    | <b>0</b> |
| <b>Programme : Community Mobilisation and Empowerment</b>                |                                  |   | <b>928,379</b>    | <b>0</b> |
| Capital Purchases  |                                  |   |                   |          |
| <b>Output : Non Standard Service Delivery Capital</b>                    |                                  |   | <b>928,379</b>    | <b>0</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                  |   |                   |          |
| Monitoring, Supervision and Appraisal - Consultancy-1257                 | Central Central                  | Other Transfers from Central Government               | 363,724           | 0        |
| Monitoring, Supervision and Appraisal - Workshops-1267                   | Central District wide activities | External Financing                                    | 564,655           | 0        |
| <b>Sector : Public Sector Management</b>                                 |                                  |   | <b>12,834,195</b> | <b>0</b> |
| <b>Programme : District and Urban Administration</b>                     |                                  |   | <b>12,834,195</b> | <b>0</b> |
| Capital Purchases  |                                  |   |                   |          |
| <b>Output : Administrative Capital</b>                                   |                                  |   | <b>12,834,195</b> | <b>0</b> |
| Item : 281503 Engineering and Design Studies & Plans for capital works   |                                  |   |                   |          |
| Engineering and Design studies and Plans - Designs -479                  | Central District-wide            | Other Transfers from Central Government               | 1,847,353         | 0        |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                  |   |                   |          |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Central District Head Quarters   | District Discretionary Development Equalization Grant | 4,666             | 0        |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Central District Headquarters    | External Financing                                    | 98,437            | 0        |
| Item : 312101 Non-Residential Buildings                                  |                                  |   |                   |          |
| Building Construction - Contractor-216                                   | Central Office Building          | District Discretionary Development Equalization Grant | 83,979            | 0        |
| Item : 312103 Roads and Bridges  |                                  |   |                   |          |
| Roads and Bridges - Contracts-1562                                       | Central USMID District Roads     | District Discretionary Development Equalization Grant | 4,474,356         | 0        |
| Item : 312104 Other Structures   |                                  |   |                   |          |
| Construction Services - Civil Works-392                                  | Central District-wide            | Other Transfers from Central Government               | 6,320,740         | 0        |
| Item : 312211 Office Equipment   |                                  |   |                   |          |



## Vote:501 Adjumani District

## Quarter3

|   |                                |   |   |                  |                |
|---|--------------------------------|---|---|------------------|----------------|
| Office equipment  | Central District Head Quarters | District Discretionary Development Equalization Grant |   | 4,666            | 0              |
| <b>LCIII : Itirikwa</b>                                       |                                |   |   | <b>3,902,984</b> | <b>370,349</b> |
| <b>Sector : Works and Transport</b>                           |                                |   |   | <b>3,592,627</b> | <b>16,693</b>  |
| <b>Programme : District, Urban and Community Access Roads</b> |                                |   |   | <b>3,592,627</b> | <b>16,693</b>  |
| Lower Local Services  |                                |   |   |                  |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                                |   |   | <b>16,693</b>    | <b>16,693</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |                                |   |   |                  |                |
| Itirikwa SC   | Mungula Ajeri Jn-Ajeri HC III  | Other Transfers from Central Government               | „ | 11,586           | 16,693         |
| Itirikwa SC   | Mungula Ejunya-Apeni           | Other Transfers from Central Government               | „ | 3,229            | 16,693         |
| Itirikwa SC   | Kolididi Itirikwa HQ Expenses  | Other Transfers from Central Government               | „ | 1,878            | 16,693         |
| <b>Output : District Roads Maintenance (URF)</b>              |                                |   |   | <b>99,740</b>    | <b>0</b>       |
| Item : 263101 LG Conditional grants (Current)                 |                                |   |   |                  |                |
| Adjumani DHQ  | Mungula Aliwara-Okawa          | Other Transfers from Central Government               | „ | 72,377           | 0              |
| Adjumani DHQ  | Kolididi Kolidi-Zoka           | Other Transfers from Central Government               | „ | 8,395            | 0              |
| Adjumani DHQ  | Mungula Mungula Jn-Zoka        | Other Transfers from Central Government               | „ | 10,493           | 0              |
| Adjumani DHQ  | Odu Oddu-Kolididi              | Other Transfers from Central Government               | „ | 4,843            | 0              |
| Adjumani DHQ  | Odu Oddu-Pakwinya              | Other Transfers from Central Government               | „ | 3,632            | 0              |
| Capital Purchases   |                                |   |   |                  |                |
| <b>Output : Rural roads construction and rehabilitation</b>   |                                |   |   | <b>3,476,194</b> | <b>0</b>       |
| Item : 312103 Roads and Bridges                               |                                |   |   |                  |                |
| Roads and Bridges - Maintenance and Repair-1567               | Mungula 11 District & CARs     | External Financing                                    |   | 3,476,194        | 0              |
| <b>Sector : Education</b>                                     |                                |   |   | <b>175,571</b>   | <b>353,631</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                                |   |   | <b>132,440</b>   | <b>339,240</b> |
| Higher LG Services  |                                |   |   |                  |                |
| <b>Output : Primary Teaching Services</b>                     |                                |   |   | <b>0</b>         | <b>314,175</b> |

## Vote:501 Adjumani District

## Quarter3

|   |                                  |                                     |               |               |
|---|----------------------------------|-------------------------------------|---------------|---------------|
| Item : 211101 General Staff Salaries                    |                                  |                                     |               |               |
| -   | Odu Aliwara P/S                  | Sector Conditional Grant (Wage)     | 0             | 314,175       |
| -   | Itirikwa Itirikwa P/S            | Sector Conditional Grant (Wage)     | 0             | 314,175       |
| -   | Kolididi Kolididi P/S            | Sector Conditional Grant (Wage)     | 0             | 314,175       |
| -   | Odu Mungula P/S                  | Sector Conditional Grant (Wage)     | 0             | 314,175       |
| -   | Odu Odu P/S                      | Sector Conditional Grant (Wage)     | 0             | 314,175       |
| -   | Itirikwa Zoka P/s                | Sector Conditional Grant (Wage)     | 0             | 314,175       |
| Lower Local Services                                    |                                  |                                     |               |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>      |                                  |                                     | <b>75,120</b> | <b>25,065</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)       |                                  |                                     |               |               |
| ALIWARA P.S.  | Mungula                          | Sector Conditional Grant (Non-Wage) | 9,906         | 3,305         |
| ITIRIKWA P.S.   | Itirikwa                         | Sector Conditional Grant (Non-Wage) | 10,170        | 3,393         |
| KOLIDIDI P.S.   | Kolididi                         | Sector Conditional Grant (Non-Wage) | 11,046        | 3,686         |
| MUNGULA P.S.  | Odu                              | Sector Conditional Grant (Non-Wage) | 23,454        | 7,826         |
| ODU P.S   | Odu                              | Sector Conditional Grant (Non-Wage) | 11,130        | 3,714         |
| ZOKA P.S  | Zoka                             | Sector Conditional Grant (Non-Wage) | 9,414         | 3,141         |
| Capital Purchases                                       |                                  |                                     |               |               |
| <b>Output : Latrine construction and rehabilitation</b> |                                  |                                     | <b>57,320</b> | <b>0</b>      |
| Item : 312104 Other Structures                          |                                  |                                     |               |               |
| Construction Services - Civil Works-392                 | Kolididi kolididi Primary school | Sector Development , Grant          | 28,660        | 0             |
| Construction Services - Civil Works-392                 | Odu Odu Primary school           | Sector Development , Grant          | 28,660        | 0             |
| <b>Programme : Secondary Education</b>                  |                                  |                                     | <b>43,131</b> | <b>14,391</b> |
| Lower Local Services                                    |                                  |                                     |               |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>          |                                  |                                     | <b>43,131</b> | <b>14,391</b> |
| Item : 263104 Transfers to other govt. units (Current)  |                                  |                                     |               |               |
| Mungula S.S   | Mungula Mungula S.S              | Sector Conditional Grant (Non-Wage) | 43,131        | 14,391        |
| <b>Sector : Health</b>                                  |                                  |                                     | <b>93,136</b> | <b>25</b>     |
| <b>Programme : Primary Healthcare</b>                   |                                  |                                     | <b>53,531</b> | <b>25</b>     |

## Vote:501 Adjumani District

## Quarter3

|  |                                     |   |               |                |
|--|-------------------------------------|---|---------------|----------------|
| Lower Local Services   |                                     |   |               |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                |                                     |   | <b>53,531</b> | <b>25</b>      |
| Item : 263101 LG Conditional grants (Current)                            |                                     |   |               |                |
| Ajeri HCII   | Itirikwa<br>Ajeri                   | Sector Conditional<br>Grant (Non-Wage)        | 6,080         | 3              |
| Mungula HCIV   | Itirikwa<br>Itirikwa                | Sector Conditional<br>Grant (Non-Wage)        | 42,559        | 19             |
| Zoka   | Zoka<br>zoka                        | Sector Conditional<br>Grant (Non-Wage)        | 4,893         | 2              |
| <b>Programme : Health Management and Supervision</b>                     |                                     |   | <b>39,605</b> | <b>0</b>       |
| Capital Purchases  |                                     |   |               |                |
| <b>Output : Non Standard Service Delivery Capital</b>                    |                                     |   | <b>39,605</b> | <b>0</b>       |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                     |   |               |                |
| Monitoring, Supervision and<br>Appraisal - Supervision of Works-<br>1265 | Itirikwa<br>HSD                     | Other Transfers<br>from Central<br>Government | 39,605        | 0              |
| <b>Sector : Water and Environment</b>                                    |                                     |   | <b>41,650</b> | <b>0</b>       |
| <b>Programme : Rural Water Supply and Sanitation</b>                     |                                     |   | <b>41,650</b> | <b>0</b>       |
| Lower Local Services   |                                     |   |               |                |
| <b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>  |                                     |   | <b>5,206</b>  | <b>0</b>       |
| Item : 263370 Sector Development Grant                                   |                                     |   |               |                |
| Itirikwa Subcounty   | Odu<br>Maeiaciku<br>community       | Sector Development<br>Grant                   | 5,206         | 0              |
| Capital Purchases  |                                     |   |               |                |
| <b>Output : Borehole drilling and rehabilitation</b>                     |                                     |   | <b>36,444</b> | <b>0</b>       |
| Item : 281502 Feasibility Studies for Capital Works                      |                                     |   |               |                |
| Feasibility Studies - Capital Works-<br>566                              | Zoka<br>Zoka C Police<br>barracks   | Sector Development<br>Grant                   | 1,500         | 0              |
| Item : 312104 Other Structures   |                                     |   |               |                |
| Construction Services - Maintenance<br>and Repair-400                    | Baratuku<br>Awola,Apeni,Mung<br>ula | External Financing                            | 15,601        | 0              |
| Construction Services - Water<br>Schemes-418                             | Zoka<br>Zoka Police<br>barracks     | Sector Development<br>Grant                   | 19,344        | 0              |
| <b>LCIII : Missing Subcounty</b>   |                                     |   | <b>5,000</b>  | <b>363,343</b> |
| <b>Sector : Education</b>  |                                     |   | <b>0</b>      | <b>363,343</b> |
| <b>Programme : Secondary Education</b>                                   |                                     |   | <b>0</b>      | <b>185,296</b> |
| Higher LG Services   |                                     |   |               |                |

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

|   |   |                                    |              |                |
|---|---|------------------------------------|--------------|----------------|
| <b>Output : Secondary Teaching Services</b>                             |   |                                    | <b>0</b>     | <b>185,296</b> |
| Item : 211101 General Staff Salaries                                    |   |                                    |              |                |
| -   | Missing Parish<br>MUNGULA S.S                                 | Sector Conditional<br>Grant (Wage) | 0            | 185,296        |
| <b>Programme : Skills Development</b>                                   |   |                                    | <b>0</b>     | <b>178,047</b> |
| Higher LG Services  |   |                                    |              |                |
| <b>Output : Tertiary Education Services</b>                             |   |                                    | <b>0</b>     | <b>178,047</b> |
| Item : 211101 General Staff Salaries                                    |   |                                    |              |                |
| -   | Missing Parish<br>Amelo Technical<br>Institute                | Sector Conditional<br>Grant (Wage) | 0            | 178,047        |
| <b>Sector : Water and Environment</b>                                   |   |                                    | <b>5,000</b> | <b>0</b>       |
| <b>Programme : Rural Water Supply and Sanitation</b>                    |   |                                    | <b>5,000</b> | <b>0</b>       |
| Lower Local Services  |   |                                    |              |                |
| <b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b> |   |                                    | <b>5,000</b> | <b>0</b>       |
| Item : 263206 Other Capital grants                                      |   |                                    |              |                |
| Entire refugees community   | Missing Parish<br>Maaji,Ayilo,Alere<br>,Boroli and<br>Nyumazi | External Financing                 | 5,000        | 0              |