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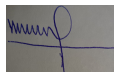
## Vote:501 Adjumani District

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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**JACK BYARUHANGA**

**Date: 05/06/2021**

**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>	527,315	439,207	83%
<b>Discretionary Government Transfers</b>	17,197,736	4,027,417	23%
<b>Conditional Government Transfers</b>	23,694,069	19,333,984	82%
<b>Other Government Transfers</b>	17,103,580	9,225,170	54%
<b>External Financing</b>	14,121,991	967,394	7%
<b>Total Revenues shares</b>	<b>72,644,692</b>	<b>33,993,173</b>	<b>47%</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	21,996,702	12,643,547	9,318,679	57%	42%	74%
Finance	433,104	287,281	259,329	66%	60%	90%
Statutory Bodies	664,158	508,174	407,423	77%	61%	80%
Production and Marketing	1,659,705	1,069,260	869,052	64%	52%	81%
Health	11,586,822	6,373,685	6,211,395	55%	54%	97%
Education	12,429,656	10,128,530	7,593,190	81%	61%	75%
Roads and Engineering	20,966,091	805,584	620,764	4%	3%	77%
Water	1,056,753	998,442	293,559	94%	28%	29%
Natural Resources	496,067	350,553	273,983	71%	55%	78%
Community Based Services	728,134	254,249	207,878	35%	29%	82%
Planning	475,099	365,586	235,296	77%	50%	64%
Internal Audit	86,445	67,749	60,135	78%	70%	89%
Trade Industry and Local Development	65,957	47,504	11,132	72%	17%	23%
<b>Grand Total</b>	<b>72,644,692</b>	<b>33,900,146</b>	<b>26,361,813</b>	<b>47%</b>	<b>36%</b>	<b>78%</b>
<i>Wage</i>	<i>17,760,836</i>	<i>14,618,062</i>	<i>13,361,317</i>	<i>82%</i>	<i>75%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>9,130,712</i>	<i>6,065,914</i>	<i>4,250,122</i>	<i>66%</i>	<i>47%</i>	<i>70%</i>
<i>Domestic Devt</i>	<i>31,631,152</i>	<i>12,278,733</i>	<i>7,928,854</i>	<i>39%</i>	<i>25%</i>	<i>65%</i>
<i>Donor Devt</i>	<i>14,121,991</i>	<i>937,437</i>	<i>821,520</i>	<i>7%</i>	<i>6%</i>	<i>88%</i>

**Vote:501 Adjumani District****Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The overall cumulative revenue performance as at the end of third quarter of FY 2020/2021 was 47%, i.e. out of UGX 72,644,691,862 budgeted only UGX 33,993,173,000 was received by the end of March 2021. Of the funds received cumulatively in the quarter three of FY 2020-2021 of UGX. 33,993,173,000 only UGX. 33,900,146,000 was disbursed to the departments in the District leaving UGX. 93,026,000 undisbursed. This funds undisbursed by the end of the quarter three were from two sources of DDEG worth UGX. 63,069,640 and another from External source of UNHCR worth UGX. 29,957,702 only. Subsequently Of the total cumulative funds received by close of quarter three and disbursed to departments worth UGX. 33,900,146,000 only UGX. 26,361,813 (78% of funds received) was spent by close of March 2021, leaving a total of UGX. 7,538,333,000 unspent by the departments by the end of quarter three FY 2020-2021.

**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>527,315</b>	<b>439,207</b>	<b>83 %</b>
Local Services Tax	95,500	25,544	27 %
Land Fees	20,480	12,885	63 %
Application Fees	27,450	25,727	94 %
Business licenses	4,970	1,330	27 %
Liquor licenses	50	0	0 %
Royalties	108,005	302,927	280 %
Rent & Rates - Non-Produced Assets – from other Govt units	60,000	33,000	55 %
Sale of (Produced) Government Properties/Assets	40,000	10,000	25 %
Animal & Crop Husbandry related Levies	3,210	803	25 %
Market /Gate Charges	25,000	7,928	32 %
Other Fees and Charges	48,542	12,136	25 %
Miscellaneous receipts/income	94,108	6,928	7 %
<b>2a.Discretionary Government Transfers</b>	<b>17,197,736</b>	<b>4,027,417</b>	<b>23 %</b>
District Unconditional Grant (Non-Wage)	673,627	502,623	75 %
Urban Unconditional Grant (Non-Wage)	93,570	69,364	74 %
District Discretionary Development Equalization Grant	13,842,996	1,495,475	11 %
Urban Unconditional Grant (Wage)	220,168	168,720	77 %
District Unconditional Grant (Wage)	2,304,557	1,728,418	75 %
Urban Discretionary Development Equalization Grant	62,818	62,818	100 %
<b>2b.Conditional Government Transfers</b>	<b>23,694,069</b>	<b>19,333,984</b>	<b>82 %</b>
Sector Conditional Grant (Wage)	15,236,111	12,720,924	83 %
Sector Conditional Grant (Non-Wage)	3,554,358	2,276,602	64 %
Sector Development Grant	2,427,432	2,427,432	100 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	161,071	161,071	100 %
Salary arrears (Budgeting)	19,261	19,261	100 %
Pension for Local Governments	1,187,298	892,341	75 %

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Gratuity for Local Governments	1,088,736	816,552	75 %
<b>2c. Other Government Transfers</b>	<b>17,103,580</b>	<b>9,225,170</b>	<b>54 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	50,576	46,978	93 %
Support to PLE (UNEB)	15,335	22,845	149 %
Uganda Road Fund (URF)	1,148,294	738,834	64 %
Uganda Women Entrepreneurship Program(UWEP)	23,163	2,047	9 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	437,719	125,168	29 %
Infectious Diseases Institute (IDI)	60,000	35,200	59 %
Neglected Tropical Diseases (NTDs)	60,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	15,268,493	8,254,098	54 %
<b>3. External Financing</b>	<b>14,121,991</b>	<b>967,394</b>	<b>7 %</b>
United Nations Children Fund (UNICEF)	2,580,000	122,489	5 %
United Nations Population Fund (UNPF)	292,389	124,784	43 %
United Nations Capital Development Fund (UNCDF)	8,771,097	0	0 %
Global Fund for HIV, TB & Malaria	250,000	0	0 %
United Nations High Commission for Refugees (UNHCR)	643,505	668,895	104 %
World Health Organisation (WHO)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	265,000	51,227	19 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	20,000	0	0 %
Belgium Technical Cooperation (BTC)	1,200,000	0	0 %
<b>Total Revenues shares</b>	<b>72,644,692</b>	<b>33,993,173</b>	<b>47 %</b>

**Cumulative Performance for Locally Raised Revenues**

Local revenue accounted for 1% (UGX 439,207,000) of the cumulative total amount of revenue realized by the end of Quarter three. Local revenue performance against the planned was 83% i.e. out of UGX 527,315,298 a total of UGX 439,207,000 was warranted. This was above average performance mainly due to effective revenue mobilization in local revenues. i.e Royalties from forest products, miscellaneous sources, other fees, land fees, Application fees and charge, LSTs. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

**Cumulative Performance for Central Government Transfers**

Central Government transfer accounted for 69% (UGX. 23,694,069,162) of total cumulative amount of revenue realized by the end of quarter three. The central government revenue performance against the planned was 57% i.e. out of UGX 40,891,805,616 a total of UGX 23,361,401,000 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 23% for Discretionary Government Transfers of annual budget of UGX 17,197,736,454 only UGX 4,027,417,000 was realized. Under conditional government transfers only 82% was received, i.e. out of annual budget of UGX 23,694,069,162 only UGX 19,333,984,000 was realized. These cumulative central government revenue performances were very good because of total release of grants by the government for the quarter, and more so a total release of funds under Development grants.

**Cumulative Performance for Other Government Transfers**

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Other Government Transfers accounted for 27% (UGX. 9,225,170,000) of total amount of revenue realized by the end of quarter three. The other government cumulative revenue performance against the planned was 54% i.e. out of UGX 17,103,580,054 a total of UGX 9,225,170,000 was realized so far by close of the third quarter. This other government revenue performance was very good because of release of grants by the government for the quarter under NUSAF 3, URF, PRELNOR and DRDIP.

**Cumulative Performance for External Financing**

The Donor fund accounted for 3% (UGX 967,394,000) of the total amount of cumulative revenue received by the end of quarter three of UGX. 33,993,172,000 in Adjumani District. The cumulative donor budget performance was 7% by end of quarter three i.e. out of the annual donor budget of UGX. 14,121,990,893 only UGX. 967,394,000 was realized mainly from UNICEF, UNFPA, UNHCR AND GAVI as seen above

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## 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	866,213	591,797	68 %	216,553	200,114	92 %
District Production Services	793,492	277,255	35 %	198,373	90,670	46 %
<b>Sub- Total</b>	<b>1,659,705</b>	<b>869,052</b>	<b>52 %</b>	<b>414,926</b>	<b>290,784</b>	<b>70 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	20,837,755	579,764	3 %	5,209,439	237,592	5 %
District Engineering Services	128,335	41,000	32 %	32,084	6,143	19 %
<b>Sub- Total</b>	<b>20,966,091</b>	<b>620,764</b>	<b>3 %</b>	<b>5,241,523</b>	<b>243,735</b>	<b>5 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	65,957	11,132	17 %	16,489	4,382	27 %
<b>Sub- Total</b>	<b>65,957</b>	<b>11,132</b>	<b>17 %</b>	<b>16,489</b>	<b>4,382</b>	<b>27 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,251,476	5,058,337	70 %	1,812,869	1,773,056	98 %
Secondary Education	3,422,100	2,124,350	62 %	855,525	725,814	85 %
Skills Development	507,965	259,372	51 %	126,991	85,133	67 %
Education & Sports Management and Inspection	1,248,114	151,130	12 %	312,029	85,602	27 %
<b>Sub- Total</b>	<b>12,429,656</b>	<b>7,593,190</b>	<b>61 %</b>	<b>3,107,414</b>	<b>2,669,606</b>	<b>86 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,488,283	907,894	20 %	1,122,071	216,601	19 %
District Hospital Services	550,558	408,495	74 %	137,639	154,356	112 %
Health Management and Supervision	6,547,981	4,895,006	75 %	1,636,995	1,609,776	98 %
<b>Sub- Total</b>	<b>11,586,822</b>	<b>6,211,395</b>	<b>54 %</b>	<b>2,896,705</b>	<b>1,980,734</b>	<b>68 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,056,753	293,559	28 %	264,188	42,753	16 %
Natural Resources Management	496,067	273,983	55 %	124,017	96,053	77 %
<b>Sub- Total</b>	<b>1,552,820</b>	<b>567,542</b>	<b>37 %</b>	<b>388,205</b>	<b>138,806</b>	<b>36 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	728,134	207,878	29 %	182,033	73,378	40 %
<b>Sub- Total</b>	<b>728,134</b>	<b>207,878</b>	<b>29 %</b>	<b>182,033</b>	<b>73,378</b>	<b>40 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	21,996,702	9,318,679	42 %	5,499,175	779,680	14 %
Local Statutory Bodies	664,158	407,423	61 %	166,039	132,769	80 %
Local Government Planning Services	475,099	235,296	50 %	118,775	95,712	81 %
<b>Sub- Total</b>	<b>23,135,959</b>	<b>9,961,398</b>	<b>43 %</b>	<b>5,783,990</b>	<b>1,008,162</b>	<b>17 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	433,104	259,329	60 %	108,276	77,548	72 %

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Internal Audit Services	86,445	60,135	70 %	21,611	16,266	75 %
<i>Sub- Total</i>	<i>519,549</i>	<i>319,463</i>	<i>61 %</i>	<i>129,887</i>	<i>93,813</i>	<i>72 %</i>
<b>Grand Total</b>	<b>72,644,692</b>	<b>26,361,813</b>	<b>36 %</b>	<b>18,161,173</b>	<b>6,503,399</b>	<b>36 %</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>4,149,813</b>	<b>3,015,457</b>	<b>73%</b>	<b>1,037,453</b>	<b>925,472</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	112,298	79,555	71%	28,074	24,499	87%
District Unconditional Grant (Wage)	800,000	600,000	75%	200,000	200,000	100%
General Public Service Pension Arrears (Budgeting)	161,071	161,071	100%	40,268	0	0%
Gratuity for Local Governments	1,088,736	816,552	75%	272,184	272,184	100%
Locally Raised Revenues	130,114	106,430	82%	32,528	23,683	73%
Multi-Sectoral Transfers to LLGs_NonWage	229,903	171,527	75%	57,476	51,512	90%
Multi-Sectoral Transfers to LLGs_Wage	220,168	168,720	77%	55,042	58,636	107%
Other Transfers from Central Government	200,965	0	0%	50,241	0	0%
Pension for Local Governments	1,187,298	892,341	75%	296,825	294,957	99%
Salary arrears (Budgeting)	19,261	19,261	100%	4,815	0	0%
<b>Development Revenues</b>	<b>17,846,888</b>	<b>9,628,090</b>	<b>54%</b>	<b>4,461,722</b>	<b>2,321,920</b>	<b>52%</b>
District Discretionary Development Equalization Grant	1,538,939	203,117	13%	384,735	67,706	18%
External Financing	260,053	257,174	99%	65,013	60,584	93%
Multi-Sectoral Transfers to LLGs_Gou	929,792	866,722	93%	232,448	302,723	130%
Other Transfers from Central Government	15,118,104	8,301,076	55%	3,779,526	1,890,907	50%
<b>Total Revenues shares</b>	<b>21,996,702</b>	<b>12,643,547</b>	<b>57%</b>	<b>5,499,175</b>	<b>3,247,392</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,020,168	749,539	73%	255,042	239,838	94%
Non Wage	3,129,645	1,166,303	37%	782,411	245,469	31%
<b>Development Expenditure</b>						



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Domestic Development	17,586,835	7,173,965	41%	4,396,709	260,890	6%
External Financing	260,053	228,872	88%	65,013	33,484	52%
<b>Total Expenditure</b>	<b>21,996,702</b>	<b>9,318,679</b>	<b>42%</b>	<b>5,499,175</b>	<b>779,680</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,099,615</b>	<b>36%</b>			
Wage		19,182				
Non Wage		1,080,434				
<b>Development Balances</b>		<b>2,225,253</b>	<b>23%</b>			
Domestic Development		2,196,951				
External Financing		28,302				
<b>Total Unspent</b>		<b>3,324,869</b>	<b>26%</b>			

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

The department approved an annual budget of UGX 21,996,702,000/= where by the released quarterly total revenues shares was UGX 3,247,392,000/= resulting into 59% of the quarterly planned, this was a good revenue performance since most of the funds expected where released to the department. Of the amount received, only UGX 779,680,000/= was the total expenditure arising to 14% of the quarterly planned, however the total unspent balance in the quarter was UGX.3,324,869,000/= representing 26%.

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

The unspent balances resulted from some pensioners failing to submit correct information for processing of pensions and gratuities, failure to attract suitable candidates to fill critical positions which had been advertised, delayed release of funds by some funding partners e.g. UNHCR and last but not list there were some procurement delays for projects under NUSAF III and DRDIP.

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

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

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## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>379,104</b>	<b>287,281</b>	<b>76%</b>	<b>94,776</b>	<b>91,823</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	86,458	64,844	75%	21,615	21,615	100%
District Unconditional Grant (Wage)	258,795	194,097	75%	64,699	64,699	100%
Locally Raised Revenues	33,850	28,341	84%	8,463	5,509	65%
<b>Development Revenues</b>	<b>54,000</b>	<b>0</b>	<b>0%</b>	<b>13,500</b>	<b>0</b>	<b>0%</b>
External Financing	54,000	0	0%	13,500	0	0%
<b>Total Revenues shares</b>	<b>433,104</b>	<b>287,281</b>	<b>66%</b>	<b>108,276</b>	<b>91,823</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	258,795	174,566	67%	64,699	54,790	85%
Non Wage	120,308	84,763	70%	30,077	22,758	76%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	54,000	0	0%	13,500	0	0%
<b>Total Expenditure</b>	<b>433,104</b>	<b>259,329</b>	<b>60%</b>	<b>108,276</b>	<b>77,548</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>27,953</b>	<b>10%</b>			
Wage		19,531				
Non Wage		8,421				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>27,953</b>	<b>10%</b>			

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

During quarter three, total revenue received was UGX. 91,823,000 ( 85%) which was generally low performance due to none releases from external financing (DINU) and low low allocation of locally generated revenue to cover the excess allocation during quarter three. ; of the total revenue received, Unconditional grant none wage was UGX. 21,615,000(100%),Wage was UGX. 64,699,000(100%) and Locally generated revenue was UGX. 5,509,000(65%) out of the planned of UGX. 8,463,000. The over performance of local revenue during the quarter was due to balance off the more allocation and warranted of local revenue advanced by Ministry of Finance , Planning and Economic Development for the District. During quarter three, total expenditure amounted to UGX. 77,548,000 ( 85%) of which Unconditional grant none wage amounted to UGX. 22,758,000(76%). Wage component amounted to UGX. 54,790,000(85%) leaving cumulative unspent balance of UGX. 27,953,000(28%). Generally, 72% expenditure performance was good, implying that, most of the activities planned were implemented as required apart from travel inland which was mainly meant for supervision at lower local governments that was hindered by COVID-19.

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

The cumulative unspent balance of UGX. 27,953,000(28%) was for salary allocation for Principle Finance Officer and other accounts staffs not yet recruited (UGX. 19,531,000) and Ugx. 8,421,000 was unclaimed request for support supervision printing and stationery, welfare etc during the quarter.

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

Salaries paid; Quarter two PBS reports prepared and submitted; Supervision and mentoring undertaken and Collected local service tax and other revenues.

## 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>664,158</b>	<b>508,174</b>	<b>77%</b>	<b>166,039</b>	<b>155,984</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	224,159	168,119	75%	56,040	56,040	100%
District Unconditional Grant (Wage)	229,398	172,048	75%	57,349	57,349	100%
Locally Raised Revenues	210,601	168,006	80%	52,650	42,595	81%
<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>664,158</b>	<b>508,174</b>	<b>77%</b>	<b>166,039</b>	<b>155,984</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	229,398	148,116	65%	57,349	45,138	79%
Non Wage	434,760	259,307	60%	108,690	87,631	81%
<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>664,158</b>	<b>407,423</b>	<b>61%</b>	<b>166,039</b>	<b>132,769</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>100,751</b>	<b>20%</b>			
Wage		23,933				
Non Wage		76,818				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>100,751</b>	<b>20%</b>			

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

The total revenue received for the Quarter was Ugx 155,984,000= Forming a good Performance of 94% this is a good performance attributed to the Government fulfillment of its obligation. The unconditional grant non wage received was Ugx 56,040,000= and unconditional grant wage received was Ugx: 57,349,000= and the total of locally raised revenue received was Ugx: 42,595,000= the department released almost all the expected grant and the locally raised revenue totaling to Ugx:132,769,000= Forming a good expenditure of performance of 80% due to good revenue allocation and utilization by the department in the quarter.

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

The spent balance was basically on ex-gratia for lower local council I and IIs, unpaid staff salary under land management due to the delayed recruitment

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

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

## 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>1,549,294</b>	<b>958,849</b>	<b>62%</b>	<b>387,324</b>	<b>309,774</b>	<b>80%</b>
District Unconditional Grant (Wage)	266,119	199,590	75%	66,530	66,530	100%
Other Transfers from Central Government	437,719	125,168	29%	109,430	31,880	29%
Sector Conditional Grant (Non-Wage)	221,583	166,187	75%	55,396	55,396	100%
Sector Conditional Grant (Wage)	623,873	467,905	75%	155,968	155,968	100%
<b>Development Revenues</b>	<b>110,411</b>	<b>110,411</b>	<b>100%</b>	<b>27,603</b>	<b>36,804</b>	<b>133%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	110,411	110,411	100%	27,603	36,804	133%
<b>Total Revenues shares</b>	<b>1,659,705</b>	<b>1,069,260</b>	<b>64%</b>	<b>414,926</b>	<b>346,577</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	889,992	594,173	67%	222,498	182,017	82%
Non Wage	659,302	237,071	36%	164,825	88,367	54%
<b>Development Expenditure</b>						
Domestic Development	110,411	37,807	34%	27,603	20,400	74%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,659,705</b>	<b>869,052</b>	<b>52%</b>	<b>414,926</b>	<b>290,784</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>127,604</b>	<b>13%</b>			
Wage		73,321				
Non Wage		54,284				
<b>Development Balances</b>		<b>72,604</b>	<b>66%</b>			
Domestic Development		72,604				
External Financing		0				

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<b>Total Unspent</b>	<b>200,209</b>	<b>19%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Production department had an approved annual budget of 1,659,705,000 and third quarter plan of 414,926,000. The total revenue received for the quarter was 346,577,000 which forms 84% of the quarter budget because we received only 31,880,000 which forms 29% of PRELNOR quarters budget. However sector Development Grant performed well at 36,804,000 of quarters budget which forms 133% District unconditional grant (wage) was 66,530,000, sector conditional grant (wage) was 155,968,000, Sector conditional grant (non wage) was 55,396,000 and Sector development grant was 36,804,000. Other Central government transfer (PRELNOR) was 31,880,000 The total expenditure in the quarter was 290,784,000 representing 70% of quarter three budget. This was good expenditure though Sector development grant was not spent because the procurement process was slow.

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

The recurrent unspent balance of 127,604,000 which represents 13% was mainly sector conditional grant wage of 73,321,000 as a result of three staffs that left services that is the DPMO who retired and the two fisheries officers who transferred their services. The recurrent non wage balance of 54,284,000 was as a result of PRELNOR fund that was released late in third quarter. The development funds of 72,604,000 were not spent because of late initiation of procurement process and therefore forwarded to fourth quarter.

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

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

## Vote:501 Adjumani District

## 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>7,610,733</b>	<b>5,700,167</b>	<b>75%</b>	<b>1,902,683</b>	<b>1,822,289</b>	<b>96%</b>
Locally Raised Revenues	5,000	22,414	448%	1,250	7,402	592%
Sector Conditional Grant (Non-Wage)	1,314,787	958,749	73%	328,697	241,355	73%
Sector Conditional Grant (Wage)	6,290,946	4,719,005	75%	1,572,736	1,573,532	100%
<b>Development Revenues</b>	<b>3,976,088</b>	<b>673,518</b>	<b>17%</b>	<b>994,022</b>	<b>122,333</b>	<b>12%</b>
District Discretionary Development Equalization Grant	150,000	150,000	100%	37,500	13,138	35%
External Financing	3,614,812	397,041	11%	903,703	47,319	5%
Other Transfers from Central Government	120,000	35,200	29%	30,000	31,450	105%
Sector Development Grant	91,276	91,276	100%	22,819	30,425	133%
<b>Total Revenues shares</b>	<b>11,586,822</b>	<b>6,373,685</b>	<b>55%</b>	<b>2,896,705</b>	<b>1,944,622</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,290,946	4,710,428	75%	1,572,736	1,569,977	100%
Non Wage	1,319,787	981,162	74%	329,947	248,758	75%
<b>Development Expenditure</b>						
Domestic Development	361,276	122,763	34%	90,319	82,151	91%
External Financing	3,614,812	397,042	11%	903,703	79,848	9%
<b>Total Expenditure</b>	<b>11,586,822</b>	<b>6,211,395</b>	<b>54%</b>	<b>2,896,705</b>	<b>1,980,734</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,577</b>	<b>0%</b>			
Wage		8,576				
Non Wage		0				
<b>Development Balances</b>		<b>153,713</b>	<b>23%</b>			
Domestic Development		153,714				
External Financing		0				
<b>Total Unspent</b>		<b>162,290</b>	<b>3%</b>			



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## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

(A) The Sector received UGX 1,944,622,000 in Q3 which was 67% of the plan for the quarter (UGX 2,896,705,000). This was a good performance. Reasons for good performance include 100% receipt of Sector Conditional Grant Wage and 73% of Nonage. Higher receipts were noted under local revenue at 592% i.e. received UGX 7,402,000 more than UGX 1,250,000 that was planned in the quarter. Also, up to 133% of development funds were received i.e. UGX 30,425,000 of UGX 37,500,000 planned. However, only 5% of external finances were received i.e. UGX 47,319,000 of UGX 903,703,000 planned. Cumulative receipt since Q1 is UGX 6,373,685,000 which is 55% of the approved budget for the FY (UGX11,586,822,000). (B) The sector expended UGX 1,980,734,000 which was 68% of the plan for the quarter (UGX 2,896,705). This was a good performance. Cumulative expenditure is UGX 6,211,395,000 which is 54% of the approved budget for the FY (UGX11,586,822,000). (C) Unspent balance during Q1 was UGX 162,290,000 of which nearly all, UGX 153,713,000 were for domestic development. This was 3% of the approved budget for the FY (UGX11,586,822,000). One hundred percent of Wage funds were spent, however domestic development performed poorly.

### Reasons for unspent balances on the bank account

(a) The Department submitted proposal to reallocate development funds for newly emerged sector priorities during the FY; construction of incinerator at Mungula HC IV, rehabilitation of maternity ward and theater damaged by heavy storm at Mungula HC IV among others and was waiting approval by the DEC and the Council before execution of works (b) There was ongoing procurement process for approved reallocated sector development works

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

(A) Provided services in Q3 as follows; at OPD to 156,513 clients (595,433 since Q1), at IPD to 8,672 clients (29,587 since Q1), safe delivery to 2,479 mothers (8,285 since Q1), DPT-HepB+Hib3 antigen to 3,211 under 1yr old children given (8,998 since Q1) (B) Blood Transfusion Service: Received and transfused 288 units of blood (C) Adjumani Hospital: Services were provided as follows; at OPD to 13,222 clients (45,243 since Q1), at IPD to 2,728 clients (9,228 since Q1), safe delivery to 595 mothers (2,046 since Q1), DPT-HepB+Hib3 antigen to 251 under 1yr old children given (703 since Q1) (D) Government LL HF: Services were provided as follows; at OPD to 98,448 clients (357,677 since Q1), at IPD to 3,830 clients (12,034 since Q1), safe delivery to 1,176 mothers (3,653 since Q1), DPT-HepB+Hib3 antigen to 1,871 under 1yr old children given (4,937 since Q1) (E) NGO HF: Services were provided as follows; at OPD to 43,360 clients (198,904 since Q1), at IPD to 2,784 clients (9,369 since Q1), safe delivery to 915 mothers (2,970 since Q1), DPT-HepB+Hib3 antigen to 1,251 under 1yr old children given (3,697 since Q1)

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## 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>10,219,126</b>	<b>8,631,734</b>	<b>84%</b>	<b>2,554,782</b>	<b>2,611,334</b>	<b>102%</b>
District Unconditional Grant (Wage)	78,343	58,757	75%	19,586	19,586	100%
Locally Raised Revenues	20,000	16,073	80%	5,000	4,163	83%
Other Transfers from Central Government	15,335	22,845	149%	3,834	22,845	596%
Sector Conditional Grant (Non-Wage)	1,784,155	1,000,044	56%	446,039	660,408	148%
Sector Conditional Grant (Wage)	8,321,292	7,534,015	91%	2,080,323	1,904,332	92%
<b>Development Revenues</b>	<b>2,210,530</b>	<b>1,496,797</b>	<b>68%</b>	<b>552,632</b>	<b>519,579</b>	<b>94%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	752,383	38,650	5%	188,096	33,530	18%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,458,147	1,458,147	100%	364,537	486,049	133%
<b>Total Revenues shares</b>	<b>12,429,656</b>	<b>10,128,530</b>	<b>81%</b>	<b>3,107,414</b>	<b>3,130,913</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,399,636	6,539,996	78%	2,099,909	2,203,720	105%
Non Wage	1,819,490	728,833	40%	454,873	399,496	88%
<b>Development Expenditure</b>						
Domestic Development	1,458,147	285,711	20%	364,537	32,860	9%
External Financing	752,383	38,650	5%	188,096	33,530	18%
<b>Total Expenditure</b>	<b>12,429,656</b>	<b>7,593,190</b>	<b>61%</b>	<b>3,107,414</b>	<b>2,669,606</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,362,904</b>	<b>16%</b>			
Wage		1,052,776				
Non Wage		310,129				
<b>Development Balances</b>		<b>1,172,436</b>	<b>78%</b>			

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Domestic Development	1,172,436		
External Financing	0		
<b>Total Unspent</b>	<b>2,535,341</b>	<b>25%</b>	

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

Total revenue for the quarter was UGX.3,130,913,000= forming a good performance of 101% of the planned revenue of UGX3,107,414,000=. This is a very good performance due to government commitment to fulfill its obligation. Out of this revenue, UGX.1,923,918,000= was wage, UGX.687,416,000= was non-wage and UGX.519,579,000= was external financing and domestic development for ongoing projects. UGX.2,669,606,000= was spent out of the planned revenue, forming a fairly good expenditure performance of 86%, due to good revenue allocation and utilization by the sector. UGX.2,535,341,000= (25%)= remained unspent.

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

Unspent balance was majorly due to delays in works at Maaji Seed Secondary School, MoFPED sent over and above wage than planned due to staffs recruited but not deployed and ongoing procurement process for new projects. For non-wage unspent is due to class limit sent less than the expenditure, given the schools are re-opening in a phased manner.

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

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

## 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>1,237,294</b>	<b>805,584</b>	<b>65%</b>	<b>309,324</b>	<b>258,530</b>	<b>84%</b>
District Unconditional Grant (Wage)	89,000	66,750	75%	22,250	22,250	100%
Other Transfers from Central Government	1,148,294	738,834	64%	287,074	236,280	82%
<b>Development Revenues</b>	<b>19,728,797</b>	<b>0</b>	<b>0%</b>	<b>4,932,199</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	11,011,700	0	0%	2,752,925	0	0%
External Financing	8,717,097	0	0%	2,179,274	0	0%
<b>Total Revenues shares</b>	<b>20,966,091</b>	<b>805,584</b>	<b>4%</b>	<b>5,241,523</b>	<b>258,530</b>	<b>5%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	89,000	66,703	75%	22,250	23,027	103%
Non Wage	1,148,294	554,061	48%	287,074	220,708	77%
<b>Development Expenditure</b>						
Domestic Development	11,011,700	0	0%	2,752,925	0	0%
External Financing	8,717,097	0	0%	2,179,274	0	0%
<b>Total Expenditure</b>	<b>20,966,091</b>	<b>620,764</b>	<b>3%</b>	<b>5,241,523</b>	<b>243,735</b>	<b>5%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>184,820</b>	<b>23%</b>			
Wage		47				
Non Wage		184,773				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>184,820</b>	<b>23%</b>			

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

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

The total cumulative revenue received was UGX 805,584,000 of the planned revenue of UGX 20,966,091,000 which formed 4%. This was poor revenue performance as external financing did not show commitment to the approved budget. As noted, Although URF and District Unconditional Grant (Wage) performed well, there was however poor external financing expected from the EU and USMID. The Total cumulative expenditure was UGX 620,764,000 Which formed 3% of the total planned expenditure which was mainly expenditures under URF and District Unconditional Grant (Wage). Funds under Domestic Development (USMID) have not been spent since the projects are at the design stage under the Ministry of Lands Housing and Urban Development while external financing from EU is an Off budget support EU expenditures are not captured in IFMS

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

1. Challenges in the acquisition of Supplier numbers for paying road workers due to their inability to acquire Tax Identification Numbers. 2. Delayed release of funds from the center

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

1. 17 Staff staff salaries paid for the months of July, August, September October, November, December, January, February, and March 2. District Roads office operated( Stationery, cleaning & sanitation items were procured, Telecommunication services were provided, Repair of Supervision vehicle, servicing Two dump trucks, Water Bowser and procurement of equipment consumables. 3. Maintenance of District Urban and Community Access Roads maintained

## 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>162,794</b>	<b>104,482</b>	<b>64%</b>	<b>40,698</b>	<b>23,085</b>	<b>57%</b>
District Unconditional Grant (Wage)	44,000	33,000	75%	11,000	11,000	100%
Sector Conditional Grant (Non-Wage)	118,794	71,482	60%	29,698	12,085	41%
<b>Development Revenues</b>	<b>893,960</b>	<b>893,960</b>	<b>100%</b>	<b>223,490</b>	<b>296,873</b>	<b>133%</b>
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	16,667	133%
External Financing	56,560	56,560	100%	14,140	17,740	125%
Sector Development Grant	767,598	767,598	100%	191,899	255,866	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>1,056,753</b>	<b>998,442</b>	<b>94%</b>	<b>264,188</b>	<b>319,958</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,000	30,406	69%	11,000	12,949	118%
Non Wage	118,794	50,465	42%	29,698	6,794	23%
<b>Development Expenditure</b>						
Domestic Development	837,400	165,878	20%	209,350	11,461	5%
External Financing	56,560	46,809	83%	14,140	11,549	82%
<b>Total Expenditure</b>	<b>1,056,753</b>	<b>293,559</b>	<b>28%</b>	<b>264,188</b>	<b>42,753</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>23,610</b>	<b>23%</b>			
Wage		2,594				
Non Wage		21,017				
<b>Development Balances</b>		<b>681,272</b>	<b>76%</b>			
Domestic Development		671,522				
External Financing		9,751				
<b>Total Unspent</b>		<b>704,883</b>	<b>71%</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 in the quarter 319,958,000. This is about 30% of the total annual budget of 1,056,753,000. This is a very good revenue performance and a third of the development budget was released. 296,874,000 being development budget which is 93 % of the total quarter outturn, 11,000 was wage and 12,085,000 was non-wage recurrent. 12,949,000 was spent on wage, 6,794,000 was spent on non-wage 11,461,000 was spent on domestic development, 11,549,000 was spent on external financing which is a total of 16% of the total quarter expenditure.

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

There was revenue from development budget to be used for drilling of more water sources, and construction of a sanitation hardware and rehabilitation of water sources. There is borehole maintenance technician who was employed but is yet to get salaries in the next quarter as such the wage for the latter was unspent at the end of the quarter. Under non-wage there was unspent balance for promotion of community based management system of water sources since training of water sources is yet to be done in quarter four.

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

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

## 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>321,407</b>	<b>235,893</b>	<b>73%</b>	<b>80,352</b>	<b>73,235</b>	<b>91%</b>
District Unconditional Grant (Wage)	240,000	180,000	75%	60,000	60,000	100%
Locally Raised Revenues	40,000	30,978	77%	10,000	9,022	90%
Sector Conditional Grant (Non-Wage)	41,407	24,916	60%	10,352	4,212	41%
<b>Development Revenues</b>	<b>174,660</b>	<b>114,660</b>	<b>66%</b>	<b>43,665</b>	<b>61,609</b>	<b>141%</b>
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
External Financing	114,660	94,660	83%	28,665	54,942	192%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
<b>Total Revenues shares</b>	<b>496,067</b>	<b>350,553</b>	<b>71%</b>	<b>124,017</b>	<b>134,844</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	240,000	173,205	72%	60,000	56,117	94%
Non Wage	81,407	33,725	41%	20,352	14,063	69%
<b>Development Expenditure</b>						
Domestic Development	60,000	14,044	23%	15,000	12,581	84%
External Financing	114,660	53,010	46%	28,665	13,292	46%
<b>Total Expenditure</b>	<b>496,067</b>	<b>273,983</b>	<b>55%</b>	<b>124,017</b>	<b>96,053</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>28,964</b>	<b>12%</b>			
Wage		6,795				
Non Wage		22,168				
<b>Development Balances</b>		<b>47,607</b>	<b>42%</b>			
Domestic Development		5,957				
External Financing		41,650				
<b>Total Unspent</b>		<b>76,570</b>	<b>22%</b>			



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

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

UGX 134,844,000(109%) of the planned revenue was receipted. This was a good revenue performance. This revenue performance was as a result of more money from DDEG and Integration project was receipted to the department and all non-wage, and wage were released for the quarter, however, there was no release of fund from Energy subsidy and FIEFOCI project.. Of this funds received, only UGX96,053,000(77%) was spent. This was a fair expenditure performance. The unspent balance is UGX76,570,000 (22%) arising from mainly non-wage and external expenditure

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

The unspent balance was due to delayed requisition by action officers and delayed processing of requests in addition to unpaid LPOs for supplies and services

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

3 Monthly Salaries for staff. 1Quarterly office supplies, vehicle maintenance, staff welfare and protective wear provided. Farmers (600) and institutions across sub-counties participate in tree planting. Forest inspection (12) at LFRs and CFRs. Watershed management committees(3) formulated across sub-counties. Wetland compliance monitoring(12) conducted. Compliance monitoring(12) of environmental hotspots and district projects. Institutions(3) surveyed and titled. . 1 District Natural Resources Committee monitoring. Establish and operate 1 tree nurseries for production of viable tree planting materials.

## 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>258,338</b>	<b>179,383</b>	<b>69%</b>	<b>64,585</b>	<b>57,839</b>	<b>90%</b>
District Unconditional Grant (Wage)	160,000	120,000	75%	40,000	40,000	100%
Locally Raised Revenues	20,000	15,955	80%	5,000	4,045	81%
Other Transfers from Central Government	23,163	2,047	9%	5,791	0	0%
Sector Conditional Grant (Non-Wage)	55,176	41,382	75%	13,794	13,794	100%
<b>Development Revenues</b>	<b>469,796</b>	<b>74,866</b>	<b>16%</b>	<b>117,449</b>	<b>9,240</b>	<b>8%</b>
External Financing	469,796	74,866	16%	117,449	9,240	8%
<b>Total Revenues shares</b>	<b>728,134</b>	<b>254,249</b>	<b>35%</b>	<b>182,033</b>	<b>67,079</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	160,000	109,752	69%	40,000	34,665	87%
Non Wage	98,338	40,988	42%	24,585	12,256	50%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	469,796	57,138	12%	117,449	26,457	23%
<b>Total Expenditure</b>	<b>728,134</b>	<b>207,878</b>	<b>29%</b>	<b>182,033</b>	<b>73,378</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>28,643</b>	<b>16%</b>			
Wage		10,248				
Non Wage		18,395				
<b>Development Balances</b>		<b>17,728</b>	<b>24%</b>			
Domestic Development		0				
External Financing		17,728				
<b>Total Unspent</b>		<b>46,371</b>	<b>18%</b>			

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

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

The dept planned a budget of 182,033,000 for the quarter, of this 67,079,000 was realized representing 37%, the poor performance in the quarter was as a result of the low remittance from external financing at 8% and other central govt transfers at 0%, However unconditional grant (wage) and sector conditional grant non wage performed good. Of the realized funds, 73,378,000 was spent representing 40% of the total expenditure and unspent balance of 46,371,000 representing 18%.

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

The unspent balances in the dept were as a result of appraising PWD projects under special grant in 4th quarter and the delay in transferring funds to UWEP group accounts due to inconsistencies in bank account details.

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

The dept paid staff salary, held community meetings, facilitated councils, handled child abuse cases, inspected work places and supported youth, PWD and women in their activities and attended external workshops.

## 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>187,085</b>	<b>141,717</b>	<b>76%</b>	<b>46,771</b>	<b>45,368</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	89,690	67,267	75%	22,422	22,422	100%
District Unconditional Grant (Wage)	68,000	51,000	75%	17,000	17,000	100%
Locally Raised Revenues	29,395	23,450	80%	7,349	5,945	81%
<b>Development Revenues</b>	<b>288,014</b>	<b>223,869</b>	<b>78%</b>	<b>72,004</b>	<b>67,947</b>	<b>94%</b>
District Discretionary Development Equalization Grant	205,383	205,383	100%	51,346	49,461	96%
External Financing	82,631	18,486	22%	20,658	18,486	89%
<b>Total Revenues shares</b>	<b>475,099</b>	<b>365,586</b>	<b>77%</b>	<b>118,775</b>	<b>113,315</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	68,000	41,152	61%	17,000	12,445	73%
Non Wage	119,085	65,457	55%	29,771	27,691	93%
<b>Development Expenditure</b>						
Domestic Development	205,383	128,687	63%	51,346	55,576	108%
External Financing	82,631	0	0%	20,658	0	0%
<b>Total Expenditure</b>	<b>475,099</b>	<b>235,296</b>	<b>50%</b>	<b>118,775</b>	<b>95,712</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		9,848				
Non Wage		25,260				
<b>Development Balances</b>						
Domestic Development		76,696				
External Financing		18,486				
<b>Total Unspent</b>		<b>130,290</b>	<b>36%</b>			

## Vote:501 Adjumani District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

The Total out-turn Revenue was 113,315,000UGX (95%) was a good Performance because it was almost 100%; where -wage was received 100% ,Non-Wage was (100% Locally generated revenue was (81%) , DDEG was (96%) and external finance was (89).. The Details were summarized as below; Wage was 17,000,000UGX (100%), Non -wage 22,422,000UGX (100%) , LR 5,945,000UGX , DDEG was 49,461,000UGX (96%) and External Finance was 18,486,000UGX(89%) The Overall expenditure for Q3 was 95,712,000UGX (81%) this was a good Performance because we spent 73% on Wage, 93% on Non-wage, 108% on DDEG (domestic Development) and External Financing 0% The details were summarized as below Wage was 12,445,000, UGX (73%), UG Non-Wage 27,691,000UGX (93%), DDEG was 55,576,000UGX (108%) and External Finance was 0%

### Reasons for unspent balances on the bank account

The Total Unspent fund at the end of Q3 was 130290,000UGX(36%). Mainly on Wage and Non-wage 35,108,000UGX (25%) and Domestic Development nad external finance was 95,181,000,UGX (43%). The Reasons for Unspent balance at the end of Q3 were as follow; the Retention on Refurbishment of the office block was not effected , Fuel not yet paid, two Staff not recruited but the process was on, some money not spent on welfare, and some supplies fund were not paid yet. there were limited travels in Q3 due to COVID19 and also some fund for M & E remained on the account , fund for ICT and staff training was not expended.

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

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

## 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>86,445</b>	<b>67,749</b>	<b>78%</b>	<b>21,611</b>	<b>20,853</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	24,689	20,674	84%	6,172	6,172	100%
District Unconditional Grant (Wage)	38,401	28,801	75%	9,600	9,600	100%
Locally Raised Revenues	23,355	18,274	78%	5,839	5,081	87%
<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>86,445</b>	<b>67,749</b>	<b>78%</b>	<b>21,611</b>	<b>20,853</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,401	23,281	61%	9,600	6,266	65%
Non Wage	48,044	36,854	77%	12,011	9,999	83%
<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>86,445</b>	<b>60,135</b>	<b>70%</b>	<b>21,611</b>	<b>16,266</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,614</b>	<b>11%</b>			
Wage		5,520				
Non Wage		2,095				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,614</b>	<b>11%</b>			

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

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

Total revenue received in the quarter was Ugx 20,853,000 forming 96% of the planned revenue for the quarter. The shortfall in the revenue for the quarter was attributed to under allocation of local revenue to the department amounting to Ugx 5,081,000 (87%), while wage and non-wage performed at (100%) as expected in the quarter. Total expenditure incurred in the quarter was ugx 16,266,000 which translated to 75% of the planned expenditure for the quarter whereas wage expenses constituted ugx 6,266,000 (65%) performance and non-wage of ugx 9,999 (83%). Unspent balance of ugx 7,614,000 forming 11% which remained in the account for supplies of stationary, fuel and accumulated salaries

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

The unspent balance of Ugx 7,614,000 was meant for supply of fuel, stationery and accumulated salary. The request for the items were made towards the closure of the month and LPO generation was made as while late.

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

Audited 10 HLG departments, 14 health facilities, 10 project inspected, 5 pension and gratuity files verified, payrolls verified, verified all items supplied in the stores

# Vote:501 Adjumani District

## 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>65,957</b>	<b>47,504</b>	<b>72%</b>	<b>16,489</b>	<b>18,453</b>	<b>112%</b>
District Unconditional Grant (Wage)	32,500	24,375	75%	8,125	8,125	100%
Locally Raised Revenues	15,000	9,286	62%	3,750	5,713	152%
Sector Conditional Grant (Non-Wage)	18,457	13,843	75%	4,614	4,614	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>65,957</b>	<b>47,504</b>	<b>72%</b>	<b>16,489</b>	<b>18,453</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,500	0	0%	8,125	0	0%
Non Wage	33,457	11,132	33%	8,364	4,382	52%
<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>65,957</b>	<b>11,132</b>	<b>17%</b>	<b>16,489</b>	<b>4,382</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		24,375				
Non Wage		11,997				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>36,372</b>	<b>77%</b>			

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

The total department revenue out turn for the quarter was 18,453,000/= (5,713,000) local raised Revenue, 4,614,000 (non-wage) and 8,125,000/= (wage) giving a good performance of the planned revenue of 112% of 16,489,000 as all conditional grants were received compared to the quarter plan of 3,750, 000 ( Local revenue) 8,125, 000 (wage), and 4,614,000 (Non-wage). However the expenditure was very poor at 27% of only non wage 4,382,000/=, wage and local revenue was not spent



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**Vote:501 Adjumani District**

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

Unspent balance was majorly due to departments inability to pay its staff under the department vote due to technical issues as the staff is being paid under production and marketing department as well as the local revenue which was not made available for the department during the quarter much as its available on system.

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

Expenditure were mainly on planned activities of: staff welfare and office supplies were provided, for Three monthly market information data collection and dissemination - Two radio talk shows, 37 cooperative support supervision and monitoring, cooperative education and formation, Two trade promotion and awareness on business planning and financial literacy. Two Enterprise promotion/selection for improved household income of the local communities.

# Vote:501 Adjumani District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Salaries of staff paid Wages for 9 Casual labourers paid Critical staff recruited. All projects monitored. Supervision and coordination of LLG staff and activities undertaken. Payment of subscriptions to associations done. Staff welfare provided. National celebrations organised.	Salaries of staffs paid. Wages for casual labourers paid. All projects monitored. Supervision and coordination of LLG staffs and activities undertaken. Payment of subscription to association done. Staffs welfare provided.		Salaries of staff paid Wages for 9 Casual labourers paid Critical staff recruited. All projects monitored. Supervision and coordination of LLG staff and activities undertaken. Payment of subscriptions to associations done. Staff welfare provided. National celebrations organised.	Salaries of staffs paid. Wages for casual labourers paid. All projects monitored. Supervision and coordination of LLG staffs and activities undertaken. Payment of subscription to association done. Staffs welfare provided.
211101 General Staff Salaries	800,000	599,594	75 %		199,847
211103 Allowances (Incl. Casuals, Temporary)	9,000	7,856	87 %		2,220
213002 Incapacity, death benefits and funeral expenses	12,000	3,000	25 %		800
221001 Advertising and Public Relations	5,000	5,000	100 %		1,000
221004 Recruitment Expenses	4,000	3,000	75 %		3,000
221007 Books, Periodicals & Newspapers	960	720	75 %		240
221008 Computer supplies and Information Technology (IT)	5,500	4,691	85 %		4,139
221009 Welfare and Entertainment	77,000	70,148	91 %		22,900
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500	75 %		1,500
221012 Small Office Equipment	2,000	1,495	75 %		500
221014 Bank Charges and other Bank related costs	1,574	0	0 %		0
221017 Subscriptions	9,000	1,800	20 %		0
222001 Telecommunications	15,760	11,588	74 %		3,709
222003 Information and communications technology (ICT)	2,175	0	0 %		0
223001 Property Expenses	30,800	30,800	100 %		0
224004 Cleaning and Sanitation	3,000	2,250	75 %		750

## Vote:501 Adjumani District

## Quarter3

225001 Consultancy Services- Short term	44,520	43,911	99 %	361
227001 Travel inland	67,440	64,291	95 %	2,367
227004 Fuel, Lubricants and Oils	56,800	39,218	69 %	11,218
228001 Maintenance - Civil	6,884	6,884	100 %	4
228002 Maintenance - Vehicles	7,000	5,033	72 %	1,228
228003 Maintenance – Machinery, Equipment & Furniture	4,000	3,984	100 %	1,289
228004 Maintenance – Other	5,000	4,159	83 %	1,359
282102 Fines and Penalties/ Court wards	25,000	20,840	83 %	1,260
Wage Rect:	800,000	599,594	75 %	199,847
Non Wage Rect:	140,360	106,296	76 %	26,360
Gou Dev:	0	0	0 %	0
External Financing:	260,053	228,872	88 %	33,484
Total:	1,200,413	934,762	78 %	259,690

Reasons for over/under performance: Some planned activities were not carried out due to COVID -19 while others due to conflicting assignments. Planned activities that were not conducted were rolled over to this quarter.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	( ) 90% of LG established posts filled at the District Headquarters	(1019) 91% of LG established posts filled at the District Headquarters	( )	(1019)91% of LG established posts filled at the District Headquarters
%age of staff appraised	( ) 95% of staff appraised	(674) 95% of staffs appraised	( )	(674)95% of staffs appraised
%age of staff whose salaries are paid by 28th of every month	( ) Staff paid monthly salary by 28th of every month. Filling Monthly Human Resource Pay Change Forms.	(1644) 100% Staff paid monthly salary by 28th of every month	( )	(1644)100% Staff paid monthly salary by 28th of every month
%age of pensioners paid by 28th of every month	( ) Pensioners paid by 28th of every month	(157) 100% Pensioners paid by 28th of every month	( )	(157)100% Pensioners paid by 28th of every month
Non Standard Outputs:	Filling of 90% of Local Government established posts	Verifying pensioner's payroll and producing payment invoices.	At least 90% of Local Government established posts filled	Verifying pensioner's payroll and producing payment invoices.
221011 Printing, Stationery, Photocopying and Binding	1,025	610	60 %	610
221020 IPPS Recurrent Costs	8,000	8,000	100 %	2,000
222001 Telecommunications	2,680	2,136	80 %	1,600
227001 Travel inland	2,000	1,574	79 %	634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,705	12,320	90 %	4,844
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,705	12,320	90 %	4,844

Reasons for over/under performance: The sometimes on and off IPPF network from the central server in Kampala

**Output : 138103 Capacity Building for HLG**

## Vote:501 Adjumani District

## Quarter3

No. (and type) of capacity building sessions undertaken	( ) 8 Sessions	(4) 4 session undertaken namely: pre-retirement staffs trained, management skills and improvement done, staff inducted, lower local councils planned for	( )	(4)4 session undertaken namely: pre-retirement staffs trained, management skills and improvement done, staff inducted, lower local councils planned for
Availability and implementation of LG capacity building policy and plan	( ) Yes	(1) 1 capacity building policy and plan available and implemented	( )	(1)1 capacity building policy and plan available and implemented
Non Standard Outputs:	Staff mentored	Newly recruited staff were inducted, Staffs about to retire trained, Staffs at LLG mentored, supervised and supported, District training committee facilitated, Parish councils	Staff mentored	Newly recruited staff were inducted, Staffs about to retire trained, Staffs at LLG mentored, supervised and supported, District training committee facilitated, Parish councils
221003 Staff Training	62,850	55,834	89 %	13,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,850	55,834	89 %	13,940
External Financing:	0	0	0 %	0
Total:	62,850	55,834	89 %	13,940
Reasons for over/under performance:	Some planned activities were not carried out due to conflicting assignments. Planned activities that were not conducted were rolled over to this quarter.			
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	DrDIP district operations conducted for livelihood programmes,sustainable environment management and social economic infrastructure	DrDIP district operations conducted for livelihood programmes,sustainable environment management and social economic infrastructure	DrDIP district operations conducted for livelihood programmes,sustainable environment management and social economic infrastructure	DrDIP district operations conducted for livelihood programmes,sustainable environment management and social economic infrastructure
211101 General Staff Salaries	0	149,945	0 %	39,992
221001 Advertising and Public Relations	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	6,452	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,620	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	2,560	0	0 %	0
227001 Travel inland	97,557	43,014	44 %	19,811
227004 Fuel, Lubricants and Oils	23,200	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	2,400	0	0 %	0
Wage Rect:	0	149,945	0 %	39,992
Non Wage Rect:	150,389	43,014	29 %	19,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,389	192,959	128 %	59,803
Reasons for over/under performance:	Inadequate facilitation to conduct the planned activities. Integration of supervision activities provided some temporary relief.			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Collecting, analysing and disseminating information. Quarterly news letters produced.	Collecting, analyzing and disseminating public information	Collecting, analysing and disseminating information. Quarterly news letters produced.	Collecting, analyzing and disseminating public information
221001 Advertising and Public Relations	4,000	3,180	80 %	1,830
222001 Telecommunications	720	540	75 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,720	3,720	79 %	2,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,720	3,720	79 %	2,010
Reasons for over/under performance:	Inadequate funding			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office operations managed	Office operations managed	Office operations managed	Office operations managed
211103 Allowances (Incl. Casuals, Temporary)	24,576	24,532	100 %	3,345
221002 Workshops and Seminars	2,526	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	60
221009 Welfare and Entertainment	400	380	95 %	80
221011 Printing, Stationery, Photocopying and Binding	2,030	700	34 %	360
221012 Small Office Equipment	400	214	54 %	0
222001 Telecommunications	1,290	400	31 %	0
227001 Travel inland	10,094	9,000	89 %	840
227004 Fuel, Lubricants and Oils	5,260	3,786	72 %	3,124
228002 Maintenance - Vehicles	2,000	1,500	75 %	1,500

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,576	42,511	84 %	10,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,576	42,511	84 %	10,009
Reasons for over/under performance: Inadequate facilitation				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Pensions and gratuity paid to all the eligible officers. Salaries arrears paid, pension arrears paid..	Payroll managed on monthly basis, pension and gratuity paid to all the eligible officers, salary arrears paid, pension arrears paid, Pay change reports prepared, pay slips printed, pay rolls printed.	Pensions and gratuity paid to all the eligible officers. Salaries arrears paid, pension arrears paid..	Payroll managed on monthly basis, pension and gratuity paid to all the eligible officers, salary arrears paid, pension arrears paid, Pay change reports prepared, pay slips printed, pay rolls printed.
212102 Pension for General Civil Service	1,187,298	388,514	33 %	145,959
213004 Gratuity Expenses	1,088,736	265,152	24 %	33,232
321608 General Public Service Pension arrears (Budgeting)	161,071	161,071	100 %	0
321617 Salary Arrears (Budgeting)	19,261	14,371	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,456,365	829,109	34 %	179,191
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,456,365	829,109	34 %	179,191
Reasons for over/under performance: Inadequate funding for IPPS activities. Inadequate staffing.				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	( ) 100% staff trained on records management	(1644) 100% staffs trained on records management	( )	(1644)100% staffs trained on records management
Non Standard Outputs:	Receiving, posting and filing records.	Records received, processed, posted and filled	Receiving, posting and filing records.	Records received, processed, posted and filled
221007 Books, Periodicals & Newspapers	960	765	80 %	194
221009 Welfare and Entertainment	600	479	80 %	122
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	750
221012 Small Office Equipment	720	574	80 %	145
222001 Telecommunications	1,200	957	80 %	245
222002 Postage and Courier	600	479	80 %	122
227001 Travel inland	2,000	1,585	79 %	460

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227004 Fuel, Lubricants and Oils	1,920	384	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,972	66 %	2,037
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	5,972	66 %	2,037

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

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:	ICT Equipment maintaining, repairing, installing, replacing and general servicing.	ICT equipment maintained, repaired, installed, replaced and serviced. Information collected, analyzed and disseminated	ICT Equipment maintaining, repairing, installing, replacing and general servicing.	ICT equipment maintained, repaired, installed, replaced and serviced. Information collected, analyzed and disseminated
221008 Computer supplies and Information Technology (IT)	3,080	1,846	60 %	1,026
222001 Telecommunications	720	540	75 %	180
227004 Fuel, Lubricants and Oils	1,920	960	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,720	3,346	58 %	1,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,720	3,346	58 %	1,206

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

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

N/A

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

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263206 Other Capital grants	15,118,104	6,554,132	43 %	246,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,907	0	0 %	0
Gou Dev:	15,118,104	6,554,132	43 %	246,950
External Financing:	0	0	0 %	0
Total:	15,187,011	6,554,132	43 %	246,950

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

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

No. of computers, printers and sets of office furniture purchased	(0) na	()	(0)na	()
No. of existing administrative buildings rehabilitated	() None	()	()	()
No. of solar panels purchased and installed	() None	()	()	()
No. of administrative buildings constructed	() None	()	()	()
No. of vehicles purchased	() None	()	()	()
No. of motorcycles purchased	() None	()	()	()
Non Standard Outputs:	Community projects financed under Public works under USMID Office constructed at Adropi Sub County with DDEG funds		Community projects financed under Public works under USMID Office constructed at Adropi Sub County with DDEG fundsunder DRDIP Public works under taken under USMID Office constructed at Adropi Sub County with DDEG funds	
312101 Non-Residential Buildings	140,267	0	0 %	0
312104 Other Structures	1,335,822	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,476,089	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,476,089	0	0 %	0

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>800,000</i>	<i>749,539</i>	<i>94 %</i>	<i>239,838</i>
<i>Non-Wage Reccurent:</i>	<i>2,899,742</i>	<i>1,046,288</i>	<i>36 %</i>	<i>245,469</i>
<i>GoU Dev:</i>	<i>16,657,043</i>	<i>6,609,965</i>	<i>40 %</i>	<i>260,890</i>
<i>Donor Dev:</i>	<i>260,053</i>	<i>228,872</i>	<i>88 %</i>	<i>33,484</i>
<i>Grand Total:</i>	<i>20,616,838</i>	<i>8,634,664</i>	<i>41.9 %</i>	<i>779,680</i>



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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-07-31)	() N/A		()N/A	()N/A
	Annual Performance report submission to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs				
Non Standard Outputs:	N/A	Salary payment, procurement of stationery, fuel , small office equipment, IFMS recurrent expenditures among others		N/A	Salary payment, procurement of stationery, fuel , small office equipment, IFMS recurrent expenditures among others
211101 General Staff Salaries	41,842	23,966	57 %		6,352
221008 Computer supplies and Information Technology (IT)	1,500	1,196	80 %		696
221009 Welfare and Entertainment	4,100	3,075	75 %		1,025
221011 Printing, Stationery, Photocopying and Binding	2,546	1,904	75 %		640
221012 Small Office Equipment	1,750	1,313	75 %		438
221016 IFMS Recurrent costs	31,500	23,625	75 %		7,875
221017 Subscriptions	1,200	690	57 %		91
222001 Telecommunications	2,200	1,650	75 %		550
223005 Electricity	2,290	1,827	80 %		1,387
227001 Travel inland	20,570	11,397	55 %		1,305
227004 Fuel, Lubricants and Oils	5,251	3,936	75 %		1,312
228001 Maintenance - Civil	1,204	686	57 %		0
228002 Maintenance - Vehicles	6,610	6,610	100 %		0
Wage Rect:	41,842	23,966	57 %		6,352
Non Wage Rect:	80,721	57,908	72 %		15,318
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,564	81,873	67 %		21,670
Reasons for over/under performance: Availability of resources both finances and human					
<b>Output : 148102 Revenue Management and Collection Services</b>					

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Value of LG service tax collection	(138653000) Local Service tax collection at District Headquarters and all the 09 sub-counties	(87511158) Local service tax collected at district headquarters	(0)N/A	(1615330)Local service tax collected at district headquarters
Value of Hotel Tax Collected	() N/A	() N/A	()	()N/A
Value of Other Local Revenue Collections	(388662298) Other Local revenue collections at District Headquarters and all the 09 sub-counties	(339159103) Other revenue collected at both Higher local Governments and all the 09 Lower Local Governments	(97165575)Other Local revenue collections at District Headquarters and all the 09 sub-counties	(110742612)Other revenue collected at both Higher local Governments and all the 09 Lower Local Governments
Non Standard Outputs:	N/A	Joint local revenue spot check and mobilization, procurement of accountable receipts and revenue meetings held at all 09 sub counties	N/A	Joint local revenue spot check and mobilization, procurement of accountable receipts and revenue meetings held at all 09 sub counties
211101 General Staff Salaries	21,585	16,010	74 %	5,218
221002 Workshops and Seminars	54,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	797	80 %	297
221009 Welfare and Entertainment	1,500	793	53 %	0
221011 Printing, Stationery, Photocopying and Binding	6,800	5,422	80 %	1,386
222001 Telecommunications	800	638	80 %	163
227001 Travel inland	5,622	3,133	56 %	78
227004 Fuel, Lubricants and Oils	3,524	2,810	80 %	712
228002 Maintenance - Vehicles	2,000	815	41 %	415
Wage Rect:	21,585	16,010	74 %	5,218
Non Wage Rect:	21,246	14,408	68 %	3,051
Gou Dev:	0	0	0 %	0
External Financing:	54,000	0	0 %	0
Total:	96,831	30,419	31 %	8,269
Reasons for over/under performance:	Availability of finances and Human resources			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-29) Annual workplan prepared and approved at District Headquarters, Sub Counties,	() N/A	()N/A	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Preparation of draft budget and annual work plans, meetings with the head of departments.	() Draft workplans and budget presented to council	()N/A	(2021-03-16)Draft workplans and budget presented to council
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	500	0	0 %	0

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance: N/A				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Final Accounts submitted Auditor General office, Accountant General, Finance office- Adjumani District head quarters.	() N/A	()N/A	()N/A
Non Standard Outputs:	N/A	Salaries paid, staff training and telecommunication.	N/A	Salaries paid, staff training and telecommunication.
211101 General Staff Salaries	195,368	134,590	69 %	43,220
221003 Staff Training	1,000	797	80 %	227
222001 Telecommunications	3,000	2,250	75 %	750
227001 Travel inland	8,020	5,788	72 %	2,208
227004 Fuel, Lubricants and Oils	4,821	3,612	75 %	1,204
Wage Rect:	195,368	134,590	69 %	43,220
Non Wage Rect:	16,841	12,447	74 %	4,389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,209	147,037	69 %	47,609
Reasons for over/under performance: Availability of finances				
Total For Finance : Wage Rect:	258,795	174,566	67 %	54,790
Non-Wage Reccurent:	120,308	84,763	70 %	22,758
GoU Dev:	0	0	0 %	0
Donor Dev:	54,000	0	0 %	0
Grand Total:	433,104	259,329	59.9 %	77,548

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	salaries paid to staffs	02 Council meetings held		02 council meeting held	02 Council meetings held
	07 council meetings held and minutes prepared/produced	02 Council minutes prepared and resolutions produced		02 council minutes prepared, produced and resolutions communicated	02 Council minutes prepared and resolutions produced
	fuel and airtime procured			fuel and airtime procured	
	stationery procured			procured	
	travels facilitated			vehicle maintained	
	vehicles maintained			1 quarterly report produced	
	quarterly reports prepared				
211101 General Staff Salaries	229,398	148,116	65 %		45,138
211103 Allowances (Incl. Casuals, Temporary)	211,385	121,040	57 %		37,695
221008 Computer supplies and Information Technology (IT)	1,250	750	60 %		350
221009 Welfare and Entertainment	7,839	4,162	53 %		1,312
221011 Printing, Stationery, Photocopying and Binding	4,000	2,975	74 %		1,245
221012 Small Office Equipment	2,000	1,000	50 %		250
222001 Telecommunications	2,773	1,819	66 %		610
227001 Travel inland	6,980	5,447	78 %		3,948
227004 Fuel, Lubricants and Oils	2,000	1,191	60 %		791
228002 Maintenance - Vehicles	900	447	50 %		0
282101 Donations	8,000	6,150	77 %		4,705
Wage Rect:	229,398	148,116	65 %		45,138
Non Wage Rect:	247,127	144,981	59 %		50,906
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	476,525	293,096	62 %		96,044
Reasons for over/under performance:	The planned activities were achieved .				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	24 District Contracts Committee meetings held. 24 District Contracts Committee minutes produced and prepared. 4 quarterly reports prepared and produced. Evaluation Committee meetings held. Evaluation Committee reports prepared and produced. District Procurement Plan consolidated.	04 Contracts Committee meetings held 09 Evaluation meetings held 01 Advert done 01 Quarterly report prepared	6 district contracts committee meetings held 6 district contracts committee minutes produced 4 quarterly reports prepared and produced evaluation committee meetings held	04 Contracts Committee meetings held 09 Evaluation meetings held 01 Advert done 01 Quarterly report prepared
211103 Allowances (Incl. Casuals, Temporary)	7,680	4,915	64 %	1,288
221009 Welfare and Entertainment	500	250	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,109	74 %	360
222001 Telecommunications	500	375	75 %	125
227001 Travel inland	2,000	1,250	63 %	450
227004 Fuel, Lubricants and Oils	3,000	2,248	75 %	752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,180	10,148	67 %	2,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,180	10,148	67 %	2,975
Reasons for over/under performance:	The activities were implemented according to the plan of the quarter where there was problem faced			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	8 District Service Commission meetings held. 8 District Service Commission minutes prepared and produced. 4 quarterly reports prepared and produced.	03 District Service Commission meetings held 03 District Service Commission minutes prepared and produced 01 Quarterly report prepared 24 appointment on promotion held	2 district service commission meetings held 2 district service commission minutes prepared and produced 1 quarterly report prepared and produced	03 District Service Commission meetings held 03 District Service Commission minutes prepared and produced 01 Quarterly report prepared 24 appointment on promotion held
211103 Allowances (Incl. Casuals, Temporary)	15,568	11,237	72 %	2,960
221007 Books, Periodicals & Newspapers	692	518	75 %	173
221008 Computer supplies and Information Technology (IT)	500	250	50 %	0
221009 Welfare and Entertainment	2,000	1,340	67 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500

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221012 Small Office Equipment	600	450	75 %	150
222001 Telecommunications	720	540	75 %	180
227001 Travel inland	5,140	2,840	55 %	580
227004 Fuel, Lubricants and Oils	2,880	2,160	75 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,100	20,835	69 %	5,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,100	20,835	69 %	5,513
Reasons for over/under performance: The activities were in line with the planned output.				
<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	( ) ed 861 land applications of (Freehold 14, leasehold 01 &CO 846) prepared 02 minutes of DLB	(38)38 applications for certificate of customary ownership and freehold registered and cleared, leases extended and renewed	( )Approved 861 land applications of (Freehold 14, leasehold 01 &CO 846) prepared 02 minutes of DLB Prepared
No. of Land board meetings	(6) 6 district land board meetings held	( ) Held 02 DLB meetings. Produced 02 minutes of DLB Reviewed the District Compensation Rates for F/Y 2020/2021 prepared 02 minutes of DLB Prepared 01 DLB report	(2)2 district land board meetings held and minutes prepared	( )Held 02 DLB meetings. Produced 02 minutes of DLB Reviewed the District Compensation Rates for F/Y 2020/2021 prepared 02 minutes of DLB Prepared 01 DLB report
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	8,340	4,913	59 %	2,915
221009 Welfare and Entertainment	1,060	660	62 %	180
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,023	60 %	3,545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,023	60 %	3,545
Reasons for over/under performance: The activities were achieved as planned.				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(1) 1 Auditor General's report reviewed	( ) No AGO report received	( )	( )No AGO report received

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No. of LG PAC reports discussed by Council	(4) 4 LGPAC meetings held 4 LGPAC reports prepared and discussed by DEC and Council	() 01 LGPAC meeting held and report prepared	(1)1 LGPAC meeting held and report prepared and circulated	()01 LGPAC meeting held and report prepared
Non Standard Outputs:	N/A	Stationary procured, refreshment provided during LGPAC meeting, chairpersons' travel facilitated & Airtime procured	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	10,040	6,510	65 %	2,180
221009 Welfare and Entertainment	2,200	1,040	47 %	320
221011 Printing, Stationery, Photocopying and Binding	800	595	74 %	395
222001 Telecommunications	520	390	75 %	130
227001 Travel inland	1,500	600	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,060	9,135	61 %	3,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,060	9,135	61 %	3,025
Reasons for over/under performance:	The internal auditors reports were not all discussed for the audited quarters due to time factor.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) 12 DEC meetings held 12 DEC minutes prepared and produced	() 03 DEC meetings held and minutes produced	(3)03 DEC Meetings held and minutes produced	()03 DEC meetings held and minutes produced
Non Standard Outputs:	N/A	Travel abroad and inland for chairperson facilitated,fuel and lubricant procured, vehicle maintained, stationary procured	N/A	N/A
222001 Telecommunications	2,000	1,400	70 %	500
227001 Travel inland	20,000	18,670	93 %	7,120
227002 Travel abroad	15,000	7,176	48 %	7,176
227004 Fuel, Lubricants and Oils	12,173	8,310	68 %	3,451
228002 Maintenance - Vehicles	20,000	9,884	49 %	3,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,173	45,440	66 %	21,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,173	45,440	66 %	21,667
Reasons for over/under performance:	The meetings were held			
Output : 138207 Standing Committees Services				

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N/A				
Non Standard Outputs:	6 standing committee meetings held	No activity done in the quarter	1 standing committee meeting held	No activity done in the quarter
	6 standing committee minutes prepared and produced		1 standing committee minutes prepared and produced	
	6 standing committee reports prepared, produced and tabled before council		1 standing committee report produced and tabled before council	
	4 quarterly reports produced		1 quarterly report prepared	
211103 Allowances (Incl. Casuals, Temporary)	48,120	22,746	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,120	22,746	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,120	22,746	47 %	0
Reasons for over/under performance:	The committee did not sat			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>229,398</i>	<i>148,116</i>	<i>65 %</i>	<i>45,138</i>
<i>Non-Wage Reccurent:</i>	<i>434,760</i>	<i>259,307</i>	<i>60 %</i>	<i>87,631</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>664,158</i>	<i>407,423</i>	<i>61.3 %</i>	<i>132,769</i>



## Vote:501 Adjumani District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	i. Farmers trained in the application of improved and appropriate technologies. ii Form, train farmer group and Value chain actors for priority commodities/ parish iii. Basic agricultural statistics collected, analyzed and shared iv. Farmer households and value chain actors and Farmer organizations profiled and registered vi.. Multisectoral planning and review meetings held vii. Model farms established per parish for key enterprises viii Demonstration sites established and maintained ix. Extension Workers paid Salaries	i. Farmers trained in the application of improved and appropriate technologies. -That is trained 364 fishers on specific enterprise production enhancin and product value addition at landing sites. -Crop sector trained 846 (305M, 562F)farmers on basic agronomic practices for common crops grown in the district -Entomology, trained 15 apiary farmers on honey processing and value addition in Elema and Ajugopi ii. Conducted fisheries catch assessment surveys at landing sites iii Paid staff salary		i. Farmers trained in the application of improved and appropriate technologies. ii Form, train farmer group and Value chain actors for priority commodities/ parish iii. Basic agricultural statistics collected, analyzed and shared iv. Farmer households and value chain actors and Farmer organizations profiled and registered vi.. Multisectoral planning and review meetings held vii. Model farms established per parish for key enterprises . Extension Workers paid Salaries	i. Farmers trained in the application of improved and appropriate technologies. -That is trained 364 fishers on specific enterprise production enhancin and product value addition at landing sites. -Crop sector trained 846 (305M, 562F)farmers on basic agronomic practices for common crops grown in the district -Entomology, trained 15 apiary farmers on honey processing and value addition in Elema and Ajugopi ii. Conducted fisheries catch assessment surveys at landing sites iii Paid staff salary
211101 General Staff Salaries	623,873	451,446	72 %		143,959
221002 Workshops and Seminars	64,545	35,232	55 %		35,232
221011 Printing, Stationery, Photocopying and Binding	15,843	15,842	100 %		362
224006 Agricultural Supplies	15,843	15,843	100 %		0
227004 Fuel, Lubricants and Oils	20,000	19,929	100 %		12
228002 Maintenance - Vehicles	15,699	15,699	100 %		149
Wage Rect:	623,873	451,446	72 %		143,959
Non Wage Rect:	131,929	102,545	78 %		35,755
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	755,802	553,990	73 %		179,714

## Vote:501 Adjumani District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate resources especially funding and motorcycles has affected implementation of field activities					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Procured and put to use Foundation Seeds for strategic crops & Tank for irrigation; two fish cages and feeds; 70 KTB bee hives and metallic stands ; large breed pigs for Breeding and units, Renovated the Veterinary Block, Paid retention for Production Main Block, Maintenance and repair of unit vehicles	i Procured and distributed 70 KTB hives ii Serviced and repaired Production vehicle UBE 630 Q		Foundation Seeds for strategic crops & Tank for irrigation; two fish cages and feeds; 70 KTB bee hives and metallic stands ; large breed pigs for Breeding and units, Renovated the Veterinary Block, Paid retention for Production Main Block, Maintenance and repair of unit vehicles	i Procured and distributed 70 KTB hives ii Serviced and repaired Production vehicle UBE 630 Q
281501 Environment Impact Assessment for Capital Works	24,000	12,611	53 %		4,611
281504 Monitoring, Supervision & Appraisal of capital works	7,111	7,110	100 %		2,370
312101 Non-Residential Buildings	15,000	0	0 %		0
312102 Residential Buildings	6,000	0	0 %		0
312104 Other Structures	17,000	0	0 %		0
312201 Transport Equipment	3,800	0	0 %		0
312202 Machinery and Equipment	7,000	6,286	90 %		1,619
312203 Furniture & Fixtures	13,500	11,800	87 %		11,800
312301 Cultivated Assets	17,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	110,411	37,807	34 %		20,400
External Financing:	0	0	0 %		0
Total:	110,411	37,807	34 %		20,400
Reasons for over/under performance: i Slow procurement process has delayed implementation of the activities					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018202 Cross cutting Training (Development Centres)</b>					
N/A					

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## Quarter3

Non Standard Outputs:	Technology Up-date from the ZARDC-	Quality assured Ox weeders and planter from Zardi and distributed them to farmers under ADFA	Technology Up-date from the ZARDC-	Quality assured Ox weeders and planter from Zardi and distributed them to farmers under ADFA
227001 Travel inland	7,947	7,386	93 %	173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,947	7,386	93 %	173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,947	7,386	93 %	173
Reasons for over/under performance:	Late delivery of technology by AETREC			
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Livestock vaccination and Treatment conducted	i vaccinated 5256 cattle against black quarter in Dzaipi, itirikwa, Ciforo, Ofua, Pakele, adropi and pachara sub counties ii vaccianted 1990 cattle against CBPP in ukusijoni, ciforo and arinyapi sub county iii Vaccinated 68 dogs against rabies in Ciforo iv vaccinated 10359 poultry against NCD, Fowl typhoid and infectious coryza in pakele, Ukusijoni, Coforo and Pachara	Livestock vaccination and Treatment conducted	i vaccinated 5256 cattle against black quarter in Dzaipi, itirikwa, Ciforo, Ofua, Pakele, adropi and pachara subcounties ii vaccianted 268 cattle against CBPP in ukusijoni subcounty iii Vaccinated 68 dogs against rabies in Ciforo iv vaccinated 10359 poultry against NCD, Fowl typhoid and infectious coryza in pakele, Ukusijoni, Coforo and Pachara
221002 Workshops and Seminars	8,995	2,249	25 %	2,249
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
228002 Maintenance - Vehicles	2,500	1,208	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,995	6,582	41 %	3,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,995	6,582	41 %	3,249
Reasons for over/under performance:	i. Inadequate transport for production staff ii Irregular vaccination practices by livestock owners, many are not willing to vaccinate their animals iii Limited doses of livestock disease vaccines and poor storage facilities for vaccines at the district level. iv High level of stray animals v Low turn up of farmers for meetings and trainings during the campaign period			

## Vote:501 Adjumani District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	i. One Annual Work plan /Budget and 4 Quarterly reports for the Sub sector produced timely. ii. 100% fish and products procured/ marketed into the district quality assured and valued for money equivalent. iii. Performance standards, targets and Quarterly Supervision and Performance report produce for staffs and services. iv. 100% Compliance to Key Sub-sector regulations and laws on immature fish and fishing gears and marketing v. Collected, analyzed, documented and disseminated Sector baseline data and Farmers profile.	i Three quarterly reports for the lower local government was timely produced ii Performance standards, targets and quarterly supervision and performance report produced for staffs and services iii Conducted compliance checks for fisheries subsector regulations and laws on immature fish and fishing gears iv Conducted fisheries catch assessment surveys at landing sites were catch per unit effort of 13.42kgs indicates an increase per boat		1 Quarterly reports for the Sub sector produced timely. ii. 100% fish and products procured/ marketed into the district quality assured and valued for money equivalent. iii. Performance standards, targets and Quarterly Supervision and Performance report produce for staffs and services. iv. 100% Compliance to Key Sub-sector regulations and laws on immature fish and fishing gears and marketing v. Collected, analyzed, documented and disseminated Sector baseline data and Farmers profile.	i Quarter three report for the lower local government was timely produced ii Performance standards, targets and quarterly supervision and performance report produced for staffs and services iii Conducted compliance checks for fisheries subsector regulations and laws on immature fish and fishing gears iv Conducted fisheries catch assessment surveys at landing sites were catch per unit effort of 13.42kgs indicates an increase per boat
221002 Workshops and Seminars	2,633	1,974	75 %		668
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
222001 Telecommunications	1,000	750	75 %		250
222003 Information and communications technology (ICT)	1,134	850	75 %		283
227001 Travel inland	2,000	1,500	75 %		500
227004 Fuel, Lubricants and Oils	3,505	2,824	81 %		876
228002 Maintenance - Vehicles	1,160	580	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,432	9,228	74 %		2,827
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,432	9,228	74 %		2,827
Reasons for over/under performance:					
i Unwillingness of most of the fishers to attend sensitisation meetings ii Insecurity on the waters as many claim that illegal fishers are always armed with pangas, spears, bows and arrows iii Fishers tend to hide some information during data collection					

## Vote:501 Adjumani District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	1. One Annual Work plan / Budget and four Quarterly Reports produced on time. 2.Monthly Disease surveillance report and outbreaks of crop pest and Diseases with socioeconomic burden limited at Outbreak parish. 3. Optimal functioning of all the Value addition machines of Cassava Chippers, Oil press and Maize Sheller. 4. 100% crops materials procured into the district quality assured and valued for money. 5. Quarterly Supervision and performance report produced timely. 6. 100 % Key Sub sector regulations and laws on stray animals and bush burning enforced. 7. Collected, analysed and disseminated Baseline data including farmers profile	i Conducted crop disease and pest surveillance ii Checked on the functionality of the value addition machines and the report indicates that most of the machines are not being used. iii Registered 20846 food security farmers to receive hand hoes and registered 216, 4 acre parish model farmers iv conducted talk show on bush burning and stray animals		2.Monthly Disease surveillance report and outbreaks of crop pest and Diseases with socioeconomic burden limited at Outbreak parish. 3. Optimal functioning of all the Value addition machines of Cassava Chippers, Oil press and Maize Sheller. 4. 100% crops materials procured into the district quality assured and valued for money. 5. Quarterly Supervision and performance report produced timely. 6. 100 % Key Sub sector regulations and laws on stray animals and bush burning enforced.	i Conducted crop disease and pest surveillance ii Checked on the functionality of the value addition machines and the report indicates that most of the machines are not being used. iii Registered 20846 food security farmers to receive hand hoes and registered 216, 4 acre parish model farmers iv conducted talk show on bush burning and stray animals
221001 Advertising and Public Relations	730	547	75 %		182
221002 Workshops and Seminars	4,396	1,090	25 %		1,090
221011 Printing, Stationery, Photocopying and Binding	1,250	937	75 %		312
222001 Telecommunications	1,000	750	75 %		250
227001 Travel inland	1,000	750	75 %		250
227004 Fuel, Lubricants and Oils	5,000	3,875	78 %		1,625

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## Quarter3

228002 Maintenance - Vehicles	1,720	1,290	75 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,096	9,239	61 %	4,139
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,096	9,239	61 %	4,139
Reasons for over/under performance:	i low turn up of farmers for meetings and trainings during the campaign period ii Prolonged drought iii High level of stray animals			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(120) Tsetse infestation report Quarterly for District. Selection of site and Deployment, supervision Data collection of tsetse catches. replacement of worn out traps.	( ) i Impregnated and deployed 90 pyramidal traps for tsetse control ii deployed 6400 tiny targets iii livebated 834 cattle against tsetse fly	( )	( )i Conducted 45 field visits were 30 pyramidal traps were deployed for monitoring and surveillance ii Livebaited 834 cattle against tsetse fly in pakele and maintained 5 traps deployed in second quarter
Non Standard Outputs:	i. One Sub-sector Work plans/budgets and 4 Quarterly reports produced timely. ii. 120 beekeepers trained on bee honey production, value addition and marketing. iii.Reduced tsetse density to safe levels all over inhabited areas of district. iv. Apiary statistics collected,analyzed and disseminated bi annually. iv. Bee farmers association produced strategic plan and short term plan/ implemented 75% v. Capacity for the Extension workers both private and public developed vi. Optimally functioning facilities and equipment. vii. 70 deployed KTB beehives all colonized with optimal production.	i Produced three quarterly work plan and reports timely ii Organised four meetings with the leadership of the beekeepers and the entomological assistants iii Conducted training on honey processing and value addition for 15 apiary farmers in elema and ajugopi iv Procured and distributed 70 KTB hives		i Produced quarterly work plan and reports timely ii Organised four meetings with the leadership of the beekeepers and the entomological assistants iii Conducted training on honey processing and value addition for 15 apiary farmers in elema and ajugopi iv Procured and distributed 70 KTB hives
221002 Workshops and Seminars	1,694	1,270	75 %	930

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

221008 Computer supplies and Information Technology (IT)	600	450	75 %	150
221011 Printing, Stationery, Photocopying and Binding	1,148	803	70 %	516
221012 Small Office Equipment	400	300	75 %	100
222001 Telecommunications	600	450	75 %	150
227001 Travel inland	2,000	1,476	74 %	492
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
228002 Maintenance - Vehicles	1,102	796	72 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,544	8,545	74 %	3,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,544	8,545	74 %	3,858

Reasons for over/under performance:

- i Bush burning leading to loss of some hives
- ii Vandalism of the top covers for top bars
- iii Lack of group cohesion observed by mismanagement of the acquired inputs

**Output : 018208 Sector Capacity Development**

N/A

## Vote:501 Adjumani District

## Quarter3

## Non Standard Outputs:

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

PRELNOR: i. Six Review/ experience sharing workshops held at 3 PRELNOR LLGs ii. 25 CBNRM Proposals generated in 3 Project LLGS iii. Three three nurseries established in 3 LLGs iv. Construction of 116.5 km of ne satellite market at Mungula vi. 360 Vulnerable hh mentored on Food Security , hh& Environment Sanitation and Group vii. Trained 360 hh , 72 farmer groups and 25 CBBRM on specific enterprise agronomy, i Supervised and followed up 36 HH mentors by CDOS, Sub County chiefs and parish chiefs ii Trained 360 mentee households on voucher usage and handling iii Conducted seedfare for 360 mentee households and 74 farmer groups were agro inputs were bought by the farmers for season A. iv. Monitored all the 77 community based natural resource management groups V. Technical support and supervision of 72 farmer group activities VI Paid monthly facilitation allowance for the household mentors

211103 Allowances (Incl. Casuals, Temporary)	58,320	0	0 %	0
221002 Workshops and Seminars	105,976	28,380	27 %	13,380
221008 Computer supplies and Information Technology (IT)	6,500	3,000	46 %	0
221009 Welfare and Entertainment	3,600	1,500	42 %	1,000



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## Quarter3

221011 Printing, Stationery, Photocopying and Binding	12,200	1,000	8 %	20
221012 Small Office Equipment	3,100	400	13 %	0
222001 Telecommunications	5,000	1,000	20 %	770
224004 Cleaning and Sanitation	800	244	31 %	0
227001 Travel inland	131,444	3,849	3 %	2,160
227004 Fuel, Lubricants and Oils	84,379	25,000	30 %	10,357
228002 Maintenance - Vehicles	26,400	12,014	46 %	4,014
Wage Rect:	0	0	0 %	0
Non Wage Rect:	437,719	76,387	17 %	31,702
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	437,719	76,387	17 %	31,702
Reasons for over/under performance: i Inadequate funding and yet there are a lot of field activities ii Slow process of opening of the community access roads iii Restriction of movement due to COVID 19 has affected the implementation of field activities				
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
Non Standard Outputs: NA				
N/A				
Reasons for over/under performance:				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:				
	1. Produced and disseminated Department plans and reports 2. Supervised Sector Performances 3. Promoted Multi-stakeholders Platforms 4. Coordinated Central and Local Government Polices and programmes 5.Guided Collection, analysis and dissemination of Agric Statistics 6. Guided enterprise and appropriate technology promotions	i Produced and disseminated departmental plans and reports ii Supervised sector performance and noted that there is a lot of laxity by extension workers in activity implementation and report writing iii Coordinated Central and Local Government policies and programmes iv Guided enterprise and appropriate technology promotions v Paid staff salary	1. Produced and disseminated Department plans and reports 2. Supervised Sector Performances 3. Promoted Multi-stakeholders Platforms 4. Coordinated Central and Local Government Polices and programmes 5.Guided Collection, analysis and dissemination of Agric Statistics 6. Guided enterprise and appropriate technology promotions	i Produced and disseminated departmental plans and reports ii Supervised sector performance and noted that there is a lot of laxity by extension workers in activity implementation and report writing iii Coordinated Central and Local Government policies and programmes iv Guided enterprise and appropriate technology promotions v Paid staff salary
211101 General Staff Salaries	266,119	142,728	54 %	38,058
221002 Workshops and Seminars	5,640	1,410	25 %	1,410
221009 Welfare and Entertainment	6,000	4,500	75 %	1,504
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
224004 Cleaning and Sanitation	1,800	1,350	75 %	450
227001 Travel inland	5,200	3,900	75 %	1,300

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## Quarter3

227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
228002 Maintenance - Vehicles	2,000	1,500	75 %	500
Wage Rect:	266,119	142,728	54 %	38,058
Non Wage Rect:	26,640	17,160	64 %	6,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	292,759	159,888	55 %	44,722

Reasons for over/under performance: i Inadequate staffing of the department and has affected effective service delivery

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

Non Standard Outputs: NA NA

N/A

Reasons for over/under performance:

**Output : 018275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs: NA NA

N/A

Reasons for over/under performance:

**Output : 018280 Valley dam construction**

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

Non Standard Outputs: NA Valley dam construction

N/A

Reasons for over/under performance:

Total For Production and Marketing : Wage Rect:	889,992	594,173	67 %	182,017
Non-Wage Reccurent:	659,302	237,071	36 %	88,367
GoU Dev:	110,411	37,807	34 %	20,400
Donor Dev:	0	0	0 %	0
Grand Total:	1,659,705	869,052	52.4 %	290,784

## Vote:501 Adjumani District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Health promotion activities conducted	98 radio talk shows conducted since Q1		Health promotion activities conducted NTD elimination activities conducted HIV/AIDS activities under IDI conducted	Health promotion activities conducted, 55 radio talk shows conducted, NTD elimination activities conducted
	Medical supplies procured				
	Contract staff salaries paid risk communication and health supplies procured				
211103 Allowances (Incl. Casuals, Temporary)	119,808	119,787	100 %		13,991
221003 Staff Training	7,120	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
224004 Cleaning and Sanitation	3,800	3,800	100 %		3,800
227001 Travel inland	43,949	43,949	100 %		521
273101 Medical expenses (To general Public)	29,306	24,562	84 %		8,512
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	207,983	192,098	92 %		26,824
Total:	207,983	192,098	92 %		26,824
Reasons for over/under performance: Funds under IDI support for HIV activities not released in Q3					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Post ODF activities conducted to sustain ODF status	n/a		Post ODF activities conducted to sustain ODF status	No funds released, no activities conducted
211103 Allowances (Incl. Casuals, Temporary)	275,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	23,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	303,000	0	0 %		0
Total:	303,000	0	0 %		0

## Vote:501 Adjumani District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	UNICEF funded child survival and development (CSD) activities conducted under -HIV/AIDS -Nutrition -Maternal Child Health/EPI  GAVI supported EPI activities conducted  UNFPA supported Maternal Child Health activities conducted  WHO supported surveillance and EPI activities conducted	a) 1 round of Child Health Days conducted in Oct 2020 under GAVI b) 2 rounds of SRH and GBV outreaches conducted under UNFPA support		UNICEF funded child survival and development (CSD) activities conducted under -HIV/AIDS -Nutrition -Maternal Child Health/EPI GAVI supported EPI activities conducted UNFPA supported Maternal Child Health activities conducted WHO supported surveillance and EPI activities conducted	a) SRH and GBV outreaches conducted under UNFPA support
221002 Workshops and Seminars	1,419,972	184,636	13 %		50,072
221011 Printing, Stationery, Photocopying and Binding	65,857	2,891	4 %		698
227004 Fuel, Lubricants and Oils	153,000	17,417	11 %		2,254
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	1,638,829	204,944	13 %		53,024
Total:	1,638,829	204,944	13 %		53,024
Reasons for over/under performance: Funds under UNICEF Child Survival projects received later in Q3, activities will be reported in Q4					
<b>Output : 088107 Immunisation Services</b>					
N/A					
Non Standard Outputs:	-Monthly immunization outreach programs supported -02 rounds of Child Health Days activities conducted -Mass immunization campaign activities supported	n/a		-Monthly immunization outreach programs supported -02 rounds of Child Health Days activities conducted -Mass immunization campaign activities supported	n/a
221002 Workshops and Seminars	225,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %		0

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## Quarter3

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

Reasons for over/under performance: Funds expected under external financing and not received in the quarter

## Lower Local Services

## Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(200000) 200,000 clients attending OPD services in NGO health facilities served	(198,904 ) 198,904 clients served at NGO HFs since Q1	(50000)50000 clients attending OPD services in NGO health facilities served	(48360)48,360 clients attending OPD services in NGO health facilities served during the Q3
Number of inpatients that visited the NGO Basic health facilities	(5000) Number of inpatients served in NGO supported health facilities	(9,364) 9,364 clients served at NGO supported HFs since Q1	(1250)Number of inpatients served in NGO supported health facilities	(2784)2,784 inpatients served in NGO supported health facilities during Q3
No. and proportion of deliveries conducted in the NGO Basic health facilities	(3500) 3,500 pregnant women delivered in NGO health facilities	(2,970) 2,970 pregnant women delivered in NGO health facilities since Q1	(875)875 pregnant women delivered in NGO health facilities	(915)915 pregnant women delivered in NGO health facilities during Q3
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4000) 4,000 children under 1 given pentavalent vaccination services in NGO facilities	(3,697) 3,697 children under 1 given pentavalent vaccination services in NGO facilities since Q1	(1000)1000 children under 1 given pentavalent vaccination services in NGO facilities	(1251)1,251 children under 1 given pentavalent vaccination services in NGO facilities during Q3
Non Standard Outputs:	100% Completeness of reporting	n/a		n/a

263367 Sector Conditional Grant (Non-Wage)	47,757	32,599	68 %	8,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,757	32,599	68 %	8,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,757	32,599	68 %	8,720

Reasons for over/under performance: PNFP health facilities received UGX 2,906,681 in Q3 instead of UGX 3,979,777 (less by UGX 1,073,096). This affected full implementation of their planned activities.

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

Number of trained health workers in health centers	(250) 250 health workers trained in the minimum health care packages with support from MOH and partners	(511) 511 health workers trained in the minimum health care packages with support from MOH and partners since Q1	(250)250 health workers trained in the minimum health care packages with support from MOH and partners	(225)225 health workers trained in the minimum health care packages with support from MOH and partners in Q3
No of trained health related training sessions held.	(10) 10 training session of 25 health workers per session per quarter .	(25) 25 training sessions held since Q1	(10)10 training session of 25 health workers per session per quarter .	(15)15 training sessions held in Q3

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Number of outpatients that visited the Govt. health facilities.	(350000) 350,000 outpatient served at 33 government health facilities	(357,677) 357,677 OPD clients served in all Govt LL HF's since Q1	(87500)87500 outpatient served at 33 government health facilities	(98448)98,448 outpatient served at 33 government health facilities in Q3
Number of inpatients that visited the Govt. health facilities.	(7000) 7,000 inpatients are served in 10 government health facilities	(12,034) 12,034 inpatients served all government LL health facilities since Q1	(1753)1750 inpatients are served in 10 government health facilities	(3830)3,830 inpatients are served in 10 government health facilities in Q3
No and proportion of deliveries conducted in the Govt. health facilities	(4000) 4,000 pregnant women are delivered in 31 government health facilities providing MCH services	(3,635) 3,635 pregnant women are delivered in all government health facilities providing MCH services since Q1	(1000)1000 pregnant women are delivered in 31 government health facilities providing MCH services	(1176)1,176 pregnant women are delivered in 31 government health facilities providing MCH services
% age of approved posts filled with qualified health workers	(15) 15 critical cadres recruited that include the 3 medical officers special grade, 1 medical superintendent, 2 medical officers among others	(0) No critical cadre health workers recruited since Q1	(15%)15 critical cadres recruited that include the 3 medical officers special grade, 1 medical superintendent, 2 medical officers among others	(0)No critical cadre health workers recruited in Q3
% 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 .	(315) 315 VHTS equipped with knowledge and skills to provide the basic package of health promotion ,disease prevention and home based care in 210 villages since Q1	(100%)105 VHTS equipped with knowledge and skills to provide the basic package of health promotion ,disease prevention and home based care in 210 villages .	(210)210 VHTS equipped with knowledge and skills to provide the basic package of health promotion ,disease prevention and home based care in 210 villages in Q3
No of children immunized with Pentavalent vaccine	(7000) 7,000 children under 1 year given pentavalent vaccination services in 31 government health facilities and	(4,937) 4,937 children under 1 year received pentavalent vaccination services in 31 government health facilities since Q1	(1750)1750 children under 1 year given pentavalent vaccination services in 31 government health facilities and	(1871)1,871 children under 1 year given pentavalent vaccination services in 31 government health facilities in Q3
Non Standard Outputs:	Increased latrine coverage from 90% to 95% by June 2021	District latrine coverage is now over 80%	Increased latrine coverage from 90% to 95% by June 2021	Over 20% increment in latrine coverage
263104 Transfers to other govt. units (Current)	1,200,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	700,441	478,114	68 %	127,894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700,441	478,114	68 %	127,894
Gou Dev:	0	0	0 %	0
External Financing:	1,200,000	0	0 %	0
Total:	1,900,441	478,114	25 %	127,894
Reasons for over/under performance:	No Medical Officers of all grades and District Health Officer recruited in Q3 Health Facilities received insufficient PHC non wage funds in Q3 that affected full implementation of their planned activities of the quarter. Mungula HC IV received UGX 11,626,724 in Q3 instead of UGX 15,919,106, this was less by UGX 4,292,382 HC IIIs received UGX 5,813,362 in Q3 instead of UGX 7,959,553, this was less by UGX 2,146,191 HC IIs received UGX 2,906,681 in Q3 instead of UGX 3,979,777, this was less by UGX 1,073,096			

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(0)	(0) Renovation of General Ward at Openzinzi HC III ongoing		(1)General Ward at Openzinzi HC III renovated	(0)Renovation of General Ward at Openzinzi HC III ongoing
		Renovation of OPD at Ciforo HC III differed		OPD at Ciforo HC III renovated	OPD at Ciforo HC III renovation differed
No of healthcentres rehabilitated	(2) General Ward at Openzinzi HC III renovated OPD at Ciforo HC III renovated	(0) n/a		(0.5)Old medicine/vaccine store at DHO's office refurbished to a resource center and HMIS center	(0)n/a
Non Standard Outputs:	Retention of staff house at Bira HC 3 paid	n/a		Retention of staff house at Bira HC 3 paid	n/a
	Retention of OPD rehabilitation at Elegu HC 2 paid			Retention of OPD rehabilitation at Elegu HC 2 paid	
	Retention of DHO office rehabilitation paid			Retention of DHO office rehabilitation paid	
	Retention of upgrade of Arinyapi HC 2 to HC 3 paid			Retention of upgrade of Arinyapi HC 2 to HC 3 paid	
312101 Non-Residential Buildings	79,626	139	0 %		139
312102 Residential Buildings	18,000	0	0 %		0
312104 Other Structures	19,647	0	0 %		0
312203 Furniture & Fixtures	3,000	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:	125,273	139	0 %		139
External Financing:	0	0	0 %		0
Total:	125,273	139	0 %		139
Reasons for over/under performance:	Funds for rehabilitation of OPD at Ciforo HC III insufficient, DEC approved reallocation of funds to renovate staff house in the same health facility. Budget reallocation also approved by DEC to reallocate funds for retention payment at Bira, Elegu, Arinyapi for construction of incinerator at Mungula HC IV, staff house rehabilitation at Maaaji B HC II.				
Output : 088185 Specialist Health Equipment and Machinery					

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Value of medical equipment procured	(3) Sets of furniture procured for DHO's office Laptop computer purchased	(0) n/a	(0)	(0)n/a
Non Standard Outputs:		n/a		n/a
N/A				
Reasons for over/under performance:	Funds not received			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
%age of approved posts filled with trained health workers	(96%) The % of approved posts filled with trained health care workers increased from 93% to 96% by June 2021.	(83%) No new staff recruited, staffing level remained at 83% (165/199)	(95%)The % of approved posts filled with trained health care workers increased from 93% to 96% by June 2021.	(83%)No new staff recruited, staffing level remained at 83% (165/199)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(3500) 3500 clients provided inpatient services in 5 wards in the hospital	(9,228) 9,228 inpatients served in the hospital since Q1	(875)875 clients provided inpatient services in 5 wards in the hospital	(2728)2,728 clients provided inpatient services in 5 wards in the hospital in Q3
No. and proportion of deliveries in the District/General hospitals	(2000) 2,000 pregnant women delivered in the hospital	(2,046) 2,046 mothers delivered safely since Q1	(500)500 pregnant women delivered in the hospital	(595)595 pregnant women delivered in the hospital in Q3
Number of total outpatients that visited the District/ General Hospital(s).	(55000) 55,000 outpatients provided with health care services in the OPD	(45,243) 45,243 clients served at the hospital OPD since Q1	(13750)13750 outpatients provided with health care services in the OPD	(13282)13,282 outpatients provided with health care services in the OPD
Non Standard Outputs:	Number of persons accessing blood transfusion services in the hospital	722 units of blood transfused since Q1	Number of persons accessing blood transfusion services in the hospital	288 units of blood transfused in Q3
263367 Sector Conditional Grant (Non-Wage)	434,554	297,910	69 %	80,633
Wage Rect:	0	0	0 %	0
Non Wage Rect:	434,554	297,910	69 %	80,633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	434,554	297,910	69 %	80,633
Reasons for over/under performance:	Insufficient PHC none-wage funds remitted to the hospital in Q3; UGX 80,632,996 instead of the planned UGX 108,638,616 that was less by UGX 28,005,620. This affected normal implementation of planned activities,			
Capital Purchases				
Output : 088280 Hospital Construction and Rehabilitation				
No of Hospitals constructed	(0) N/A	(0) n/a	(0)na	(0)n/a
No of Hospitals rehabilitated	(1) Payment of certificate of renovated OPD in Adjumani hospital completed Payment of retention for solar installation in Adjumani hospital	(0.5) Payment of certificate of renovated OPD in Adjumani hospital completed	(0.25)Payment of certificate of renovated OPD in Adjumani hospital completed  Payment of retention for solar installation in Adjumani hospital	(0.25)Payment of retention for solar installation in Adjumani hospital initiated



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## Quarter3

Non Standard Outputs:	N/A	n/a	na	n/a
312101 Non-Residential Buildings	110,585	110,585	100 %	73,723
312202 Machinery and Equipment	5,418	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,003	110,585	95 %	73,723
External Financing:	0	0	0 %	0
Total:	116,003	110,585	95 %	73,723

Reasons for over/under performance: n/a

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

N/A				
Non Standard Outputs:	Leadership and governance functions of the district health office provided	Paid 9 monthly staff salaries since Q1 - 3 performance review meeting held since Q1 - 3 support supervision sessions to HFs conducted - Coordinated district COVID-19 response activities -36 DTF meetings held - 36 DRRT meetings held - Participated in 3 social services committee meeting - Participated in 2 Finance committee meeting to clarify on operationalization of the private wing of the hospital and justify sector 2021/22 budget	Effective and efficient district health services management to achieve the provision of basic health services for host and refugees population	Paid 3 monthly staff salaries in Q3 - 1 performance review meeting held since Q1 - 1 support supervision sessions to HFs conducted - Coordinated district COVID-19 response activities -12 DTF meetings held - 12 DRRT meetings held - Participated in 1 social services committee meeting - Participated in 1 Finance committee meeting to justify sector 2021/22 budget
211101 General Staff Salaries	6,290,946	4,710,428	75 %	1,569,977
213001 Medical expenses (To employees)	5,000	0	0 %	0
221001 Advertising and Public Relations	2,000	306	15 %	0
221002 Workshops and Seminars	20,000	11,240	56 %	8,240
221007 Books, Periodicals & Newspapers	1,460	996	68 %	276
221008 Computer supplies and Information Technology (IT)	0	1,000	0 %	0
221009 Welfare and Entertainment	7,000	17,815	255 %	999
221011 Printing, Stationery, Photocopying and Binding	16,000	12,368	77 %	2,893
222001 Telecommunications	10,000	7,401	74 %	1,923
222003 Information and communications technology (ICT)	2,020	1,378	68 %	378

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224001 Medical and Agricultural supplies	0	20,592	0 %	0
224004 Cleaning and Sanitation	3,733	2,548	68 %	682
227001 Travel inland	13,900	23,840	172 %	1,248
227004 Fuel, Lubricants and Oils	23,922	54,735	229 %	4,367
228002 Maintenance - Vehicles	25,000	17,033	68 %	10,112
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,287	64 %	392
Wage Rect:	6,290,946	4,710,428	75 %	1,569,977
Non Wage Rect:	132,035	172,539	131 %	31,511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,422,981	4,882,967	76 %	1,601,488

Reasons for over/under performance: Insufficient funds for coordinating COVID19 response activities

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:	Joint monitoring of health sector activities conducted	3 sessions of monitoring of sector activities by the Social Services Committee	Sector activities monitored	n/a
211103 Allowances (Incl. Casuals, Temporary)	4,270	0	0 %	0
221007 Books, Periodicals & Newspapers	730	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Insufficient funds to facilitate the Social Services Committee in monitoring sector activities

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

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## Quarter3

Non Standard Outputs:		<p>HIV activities supported by IDI complimented</p> <p>NTD activities supported by NTD partners implemented</p>	<p>A. HIV</p> <p>a) 1 AIDS day commemorated in Dec 2020</p> <p>b) 3 HIV performance review meetings held</p> <p>c) 3 viral load review meetings held</p> <p>d) Routine safe male circumcision conducted in the hospital</p> <p>e) Developed and presented to the DTPC 5 year District HIV Strategic plan (with support from IDI, METS)</p> <p>B. NTD</p> <p>a) 1 round of Oncho (river blindness) community treatment conducted in 2 sub counties; 27,047 persons treated (Arinyapi and Dzaipi)</p> <p>b) Trained 22 Parish and Sub County NTD Supervisors</p>	<p>HIV activities supported by IDI complimented</p> <p>NTD activities supported by NTD partners implemented</p>	<p>Developed and presented to DTPC 5 year District HIV strategic plan (with support from IDI, METS)</p>
281504 Monitoring, Supervision & Appraisal of capital works	120,000	12,038	10 %	8,289	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	120,000	12,038	10 %	8,289	
External Financing:	0	0	0 %	0	
Total:	120,000	12,038	10 %	8,289	
Reasons for over/under performance:		Funding for IDI supported HIV activities stalled, challenges addressed, funding expected in Q4			
Total For Health : Wage Rect:	6,290,946	4,710,428	75 %	1,569,977	
Non-Wage Reccurent:	1,319,787	981,162	74 %	248,758	
GoU Dev:	361,276	122,763	34 %	82,151	
Donor Dev:	3,614,812	397,042	11 %	79,848	
Grand Total:	11,586,822	6,211,395	53.6 %	1,980,734	

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	All 673 (303 Females and 370 Males) teachers in 66 (6 in the Town Council and 60 in the Rural areas of the 9 sub-counties) Government aided primary schools salary paid.	All 673 (303 Females and 370 Males) teachers in 66 (6 in the Town Council and 60 in the Rural areas of the 9 sub-counties) Government aided primary schools salary paid.		All 673 (303 Females and 370 Males) teachers in 66 (6 in the Town Council and 60 in the Rural areas of the 9 sub-counties) Government aided primary schools salary paid.	All 673 (303 Females and 370 Males) teachers in 66 (6 in the Town Council and 60 in the Rural areas of the 9 sub-counties) Government aided primary schools salary paid.
211101 General Staff Salaries	6,000,741	4,632,001	77 %		1,550,013
Wage Rect:	6,000,741	4,632,001	77 %		1,550,013
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000,741	4,632,001	77 %		1,550,013
Reasons for over/under performance:	na				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(673) All Government Aided primary school teachers paid and UPE capitation grant released	(701) All 701 (316 Females and 385 Males) teachers in 68 (6 in the Town Council and 60 in the Rural areas of the 9 sub-counties) Government aided primary schools salary paid.		(673)All Government Aided primary school teachers paid and UPE capitation grant released	(701)All 701 (316 Females and 385 Males) teachers in 68 (6 in the Town Council and 60 in the Rural areas of the 9 sub-counties) Government aided primary schools salary paid.
No. of qualified primary teachers	(673) Qualified teachers in all Government Aided primary schools maintained.	(701) Qualified teachers in all Government Aided primary schools maintained.		(673)Qualified teachers in all Government Aided primary schools maintained.	(701)Qualified teachers in all Government Aided primary schools maintained.
No. of pupils enrolled in UPE	(49000) Pupils ( girls and boys , nationals and refugees ) in equal numbers enrolled in all Government Aided primary schools.	(47000) Pupils ( girls and boys , nationals and refugees ) in equal numbers enrolled in all Government Aided primary schools.		(49000)Pupils ( girls and boys , nationals and refugees ) in equal numbers enrolled in all Government Aided primary schools.	(47000)Pupils ( girls and boys , nationals and refugees ) in equal numbers enrolled in all Government Aided primary schools.

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## Quarter3

No. of student drop-outs	(2000) Dropout rate in all Government Aided primary schools reduced	(273) Dropout rate in all Government Aided primary schools reduced	(2000)Dropout rate in all Government Aided primary schools reduced	(273)Dropout rate in all Government Aided primary schools reduced
No. of Students passing in grade one	(200) 200 (50 Females and 150 Males) students in primary schools pass.	(190) 190 (47Females and 143 Males) students in primary schools pass.	(200)200 (50 Females and 150 Males) students in primary schools pass.	(190)190 (47Females and 143 Males) students in primary schools pass.
No. of pupils sitting PLE	(5500) pupils in all Government Aided primary schools sat for PLE.	(5841) pupils in all Government Aided primary schools sat for PLE.	(5500)pupils in all Government Aided primary schools sat for PLE.	(5841)pupils in all Government Aided primary schools sat for PLE.
Non Standard Outputs:	Displayed of staff list, payroll, Capitation Grant and PLE results	Displayed of staff list, payroll, Capitation Grant and PLE results	Displayed of staff list, payroll, Capitation Grant and PLE results	Displayed of staff list, payroll, Capitation Grant and PLE results
263367 Sector Conditional Grant (Non-Wage)	651,936	406,575	62 %	203,737
Wage Rect:	0	0	0 %	0
Non Wage Rect:	651,936	406,575	62 %	203,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	651,936	406,575	62 %	203,737

Reasons for over/under performance: Capitation Grant is reduced significantly due to the lockdown caused by COVID-19

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(4) One block of a 4 classrooms renovated at Etia Primary School	(1) One block of a 4 classrooms renovated at Etia Primary School	(1)One block of a 4 classrooms renovated at Etia Primary School	(1)One block of a 4 classrooms renovated at Etia Primary School
No. of classrooms rehabilitated in UPE	(4) One block of a 4 classrooms renovated at Etia Primary School	(1) One block of a 4 classrooms renovated at Etia Primary School	(1)One block of a 4 classrooms renovated at Etia Primary School	(1)One block of a 4 classrooms renovated at Etia Primary School
Non Standard Outputs:	Works undertaken supervised and monitored	Works undertaken supervised and monitored	Works undertaken supervised and monitored	Works undertaken supervised and monitored
312101 Non-Residential Buildings	174,091	14,000	8 %	14,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	174,091	14,000	8 %	14,000
External Financing:	0	0	0 %	0
Total:	174,091	14,000	8 %	14,000

Reasons for over/under performance: na

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(10) 5 stances each constructed at the following Primary schools; Eleukwe and Gwere Primary Schools, .	(10) 5 stances each constructed at the following Primary schools; Eleukwe and Gwere	(5)5 stances each constructed at the following Primary schools; Eleukwe, Gwere, Magara, Moinya and Okawa.	(10)5 stances each constructed at the following Primary schools; Eleukwe and Gwere
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No. of latrine stances rehabilitated	(10) 5 stances each constructed at the following Primary schools; Eleukwe, Gwere, Magara, Moinya and Okawa.	(10) 5 stances each constructed at the following Primary schools; Eleukwe and Gwere	(5)5 stances each constructed at the following Primary schools; Eleukwe, Gwere, Magara, Moinya and Okawa.	(10)5 stances each constructed at the following Primary schools; Eleukwe and Gwere
Non Standard Outputs:	Construction works undertaken monitored and supervised	Construction works undertaken monitored and supervised	Construction works undertaken monitored and supervised	Construction works undertaken monitored and supervised
312101 Non-Residential Buildings	57,505	5,306	9 %	5,306
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,505	5,306	9 %	5,306
External Financing:	0	0	0 %	0
Total:	57,505	5,306	9 %	5,306
Reasons for over/under performance:	na			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(4) 4 units of staff house at Maasa PS Constructed	( ) na	(1)4 units of staff house at Maasa PS Constructed	( )na
No. of teacher houses rehabilitated	(4) 4 units of staff house at Maasa PS Constructed	( ) na	(1) 4 units of staff house at Maasa PS Constructed	( )na
Non Standard Outputs:	Works for construction staff house of 4 units at Maasa Primary School Monitored and Supervised	na	Works for construction staff house of 4 units at Maasa Primary School Monitored and Supervised	na
312102 Residential Buildings	247,191	456	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	247,191	456	0 %	0
External Financing:	0	0	0 %	0
Total:	247,191	456	0 %	0
Reasons for over/under performance:	na			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(17) procured 34, 3-seater desks each for 17 Primary Schools	( ) na	( )	( )na
Non Standard Outputs:	Monitored and Supervised the Procurement of Desks	na		na
312203 Furniture & Fixtures	120,012	0	0 %	0

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

Reasons for over/under performance: na

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

N/A

Non Standard Outputs:	Salaries for the 107 teaching and non-teaching staff of the 7 government aided secondary schools paid	Salaries for the 107 teaching and non-teaching staff of the 7 government aided secondary schools paid	Salaries for the 107 teaching and non-teaching staff of the 7 government aided secondary schools paid	Salaries for the 107 teaching and non-teaching staff of the 7 government aided secondary schools paid
211101 General Staff Salaries	1,937,568	1,644,946	85 %	579,811
Wage Rect:	1,937,568	1,644,946	85 %	579,811
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,937,568	1,644,946	85 %	579,811

Reasons for over/under performance: na

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

No. of students enrolled in USE	(5000) Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS , Mungula SS and Bezza IL- Hijji SS enrolled .4 from Town Council and the 5 from hard to reach.	(5000) Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS , Mungula SS and Bezza IL- Hijji SS enrolled .4 from Town Council and the 5 from hard to reach.	(5000)Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS , Mungula SS and Bezza IL- Hijji SS enrolled .4 from Town Council and the 5 from hard to reach.	(5000)Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS , Mungula SS and Bezza IL- Hijji SS enrolled .4 from Town Council and the 5 from hard to reach.
No. of teaching and non teaching staff paid	(107) teaching and non-teaching staff paid All USE schools	(157) 73Female and 84 Male Teaching and non-teaching staff paid All USE schools	(107)teaching and non-teaching staff paid All USE schools	(157)73Female and 84 Male Teaching and non-teaching staff paid All USE schools
No. of students passing O level	(50) students pass in all USE schools	(33) students pass in all USE schools	(50)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	(1426) student sit O level in all USE schools	(1500)student sit O level in all USE schools	(1426)student sit O level in all USE schools
Non Standard Outputs:	Display of student enrolment, staff payroll, UCE results	Display of student enrolment, staff payroll, UCE results	Display of student enrolment, staff payroll, UCE results	Display of student enrolment, staff payroll, UCE results

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

263367 Sector Conditional Grant (Non-Wage)	625,185	213,455	34 %	132,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	625,185	213,455	34 %	132,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	625,185	213,455	34 %	132,450

Reasons for over/under performance: na

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

N/A

Non Standard Outputs:	Maaji Seed Secondary School in Ukusijoni Sub County constructed, commenced the Construction of Arinyapi Seed Secondary School. Procured the Science Kits, Cheimal Reagents and ICT equipments which includes 20 computers for Maaji Seed SS	Maaji Seed Secondary School in Ukusijoni Sub County constructed	Maaji Seed Secondary School in Ukusijoni Sub County constructed	Maaji Seed Secondary School in Ukusijoni Sub County constructed
312101 Non-Residential Buildings	859,347	265,949	31 %	13,554
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	859,347	265,949	31 %	13,554
External Financing:	0	0	0 %	0
Total:	859,347	265,949	31 %	13,554

Reasons for over/under performance: Hybrid procurement method has affected the timely completion of project

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

No. Of tertiary education Instructors paid salaries	(20) Recruitment of 20 Tutors and Instructors in Amelo Technical Institute	(20) Tutors and Instructors in Amelo Technical Institute	(20)Tutors and Instructors in Amelo Technical Institute	(20)Tutors and Instructors in Amelo Technical Institute
No. of students in tertiary education	(700) Students enrolled in the technical institute	(500) Students enrolled in the technical institute	(700)Students enrolled in the technical institute	(500)Students enrolled in the technical institute
Non Standard Outputs:	Displayed payroll and student enrolment	Displayed payroll and student enrolment	Displayed payroll and student enrolment	Displayed payroll and student enrolment
211101 General Staff Salaries	382,984	204,954	54 %	53,466



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

Wage Rect:	382,984	204,954	54 %	53,466
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	382,984	204,954	54 %	53,466

Reasons for over/under performance: na

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

N/A

Non Standard Outputs:	operational cost of the institute met	operational cost of the institute met	operational cost of the institute met	operational cost of the institute met
263367 Sector Conditional Grant (Non-Wage)	124,981	54,418	44 %	31,668
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,981	54,418	44 %	31,668
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,981	54,418	44 %	31,668

Reasons for over/under performance: COVID-19 pandemic affected the operations of the institute

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	Monitored and Inspected the 110 pre-primary, 128 primary, 20 secondary and 5 tertiary schools in the district. Monitoring and inspection report shared at departmental, Technical planning and standing committee levels and follow up done	Monitored and Inspected the 110 pre-primary, 128 primary, 20 secondary and 5 tertiary schools in the district. Monitoring and inspection report shared at departmental, Technical planning and standing committee levels and follow up done	Monitored and Inspected the 110 pre-primary, 128 primary, 20 secondary and 5 tertiary schools in the district. Monitoring and inspection report shared at departmental, Technical planning and standing committee levels and follow up done	Monitored and Inspected the 110 pre-primary, 128 primary, 20 secondary and 5 tertiary schools in the district. Monitoring and inspection report shared at departmental, Technical planning and standing committee levels and follow up done
221009 Welfare and Entertainment	3,200	867	27 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,340	45 %	340
221012 Small Office Equipment	3,000	900	30 %	0
222001 Telecommunications	1,590	0	0 %	0
227001 Travel inland	21,691	21,140	97 %	6,140
227004 Fuel, Lubricants and Oils	13,017	6,072	47 %	6,072

## Vote:501 Adjumani District

## Quarter3

228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,498	30,319	64 %	12,552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,498	30,319	64 %	12,552
Reasons for over/under performance: COVID-19 pandemic affected allocation of inspection and monitoring fund				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
N/A				
Non Standard Outputs:	Monitored and inspected the 20 secondary schools and 5 tertiary institutes in the district	Monitored and inspected the 20 secondary schools and 5 tertiary institutes in the district	Monitored and inspected the 20 secondary schools and 5 tertiary institutes in the district	Monitored and inspected the 20 secondary schools and 5 tertiary institutes in the district
221009 Welfare and Entertainment	1,790	337	19 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	500	42 %	0
221012 Small Office Equipment	1,200	200	17 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	7,790	5,700	73 %	3,755
227004 Fuel, Lubricants and Oils	4,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,580	6,737	38 %	3,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,580	6,737	38 %	3,755
Reasons for over/under performance: COVID-19 pandemic affected allocation of funding				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Supported Regional and national cocurricular activities, monitored the implementation of the CAPES I, II & III	Supported Regional and national cocurricular activities, monitored the implementation of the CAPES I, II & III	Supported Regional and national cocurricular activities, monitored the implementation of the CAPES I, II & III	Supported Regional and national cocurricular activities, monitored the implementation of the CAPES I, II & III
221003 Staff Training	54,370	0	0 %	0
221009 Welfare and Entertainment	41,630	0	0 %	0
227001 Travel inland	76,740	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	172,740	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	172,740	0	0 %	0

## Vote:501 Adjumani District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID-19 has affected cocurricular activity and funding for sports					
<b>Output : 078405 Education Management Services</b>					
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 (Procured 50 desks each for Olia , Oyuwi and Ofua Central PSs). Sponsor 30 students in secondary schools in the district. Support PLE manangement , Adolescent, SNE and ECD activities. 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 (Procured 50 desks each for Olia , Oyuwi and Ofua Central PSs). Sponsor 30 students in secondary schools in the district. Support PLE manangement , Adolescent, SNE and ECD activities. 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 (Procured 50 desks each for Olia , Oyuwi and Ofua Central PSs). Sponsor 30 students in secondary schools in the district. Support PLE manangement , Adolescent, SNE and ECD activities. 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 (Procured 50 desks each for Olia , Oyuwi and Ofua Central PSs). Sponsor 30 students in secondary schools in the district. Support PLE manangement , Adolescent, SNE and ECD activities. Support from Donors UNICEF and UNHCR
211101 General Staff Salaries	78,343	58,096	74 %		20,431
221002 Workshops and Seminars	737,143	27,510	4 %		27,510
227001 Travel inland	34,380	21,689	63 %		17,695
228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,000	100 %		3,000
228004 Maintenance – Other	137,430	3,780	3 %		660
282103 Scholarships and related costs	20,000	0	0 %		0
Wage Rect:	78,343	58,096	74 %		20,431
Non Wage Rect:	179,570	17,329	10 %		15,335
Gou Dev:	0	0	0 %		0
External Financing:	752,383	38,650	5 %		33,530
Total:	1,010,297	114,075	11 %		69,296

## Vote:501 Adjumani District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	na				
<i>Total For Education : Wage Rect:</i>	8,399,636	6,539,996	78 %		2,203,720
<i>Non-Wage Reccurent:</i>	1,819,490	728,833	40 %		399,496
<i>GoU Dev:</i>	1,458,147	285,711	20 %		32,860
<i>Donor Dev:</i>	752,383	38,650	5 %		33,530
<i>Grand Total:</i>	12,429,656	7,593,190	61.1 %		2,669,606

## Vote:501 Adjumani District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	4 Continuous Professional Development (CPD) Trainings attended			01 Continuous Professional Development (CPD) Training Quarterly attended	
221003 Staff Training	4,000	1,080	27 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,080	27 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,080	27 %		0
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	1. Quartely Staff Salaries paid 2. Quarterly District Roads Office operated	Staff salaries paid for the month of January, February and March		1. Quarterly Staff Salaries paid 2. Quarterly District Roads Office operated	1. Quarterly Staff Salaries paid
211101 General Staff Salaries	89,000	66,703	75 %		23,027
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	1,500	375	25 %		100
221011 Printing, Stationery, Photocopying and Binding	6,000	1,352	23 %		0
221012 Small Office Equipment	1,000	380	38 %		0
222001 Telecommunications	2,000	1,500	75 %		500
224004 Cleaning and Sanitation	1,000	750	75 %		250
227001 Travel inland	15,000	8,070	54 %		4,480
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		0
Wage Rect:	89,000	66,703	75 %		23,027
Non Wage Rect:	38,500	14,927	39 %		5,330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	127,500	81,630	64 %		28,357
Reasons for over/under performance: Staff salaries were under-budgeted compared to the actuals leading to over expenditure					
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>					

## Vote:501 Adjumani District

## Quarter3

N/A					
Non Standard Outputs:		1. Quarterly District Roads Committee operations facilitated; 2. Quarterly Works Standing Committee operations facilitated; and 3. 50 Pairs of Gumboots procured. 4. 69 Pieces of Wheelbarrows procured. 5. 115 Pieces of Spades procured.	1. quarterly District Road committee operations facilitated 2. Quarterly Works standing committee operations facilitated	1. Quarterly District Roads Committee operations facilitated; and 2. Quarterly Works Standing Committee operations facilitated	1. District Road committee facilitated 2. Works standing committee operations facilitated
221009	Welfare and Entertainment	8,201	1,500	18 %	705
224005	Uniforms, Beddings and Protective Gear	1,250	0	0 %	0
228004	Maintenance – Other	13,340	9,392	70 %	9,392
Wage Rect:		0	0	0 %	0
Non Wage Rect:		22,791	10,892	48 %	10,097
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		22,791	10,892	48 %	10,097
Reasons for over/under performance:		Works standing committee and District roads committee facilitated for both quarter two and quarter three			
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs		() 6m (1 Crossing) of 600mm Culverts installed on CARs	()	()	()
Non Standard Outputs:		1. 100.13 Km of CARs routine manually maintained 2. 11.5 Km of CARs routine mechanized maintained	1. 100.1km of CARs manually maintained 2. 2.5km of CARs Maintained	1. 100.13 Km of CARs routine manually maintained 2. 2.5 Km of CARs routine mechanized maintained	1. 100.13 Km of CARs routine manually maintained 2. 5 Km of CARs routine mechanized maintained
263104	Transfers to other govt. units (Current)	117,743	95,750	81 %	38,283
Wage Rect:		0	0	0 %	0
Non Wage Rect:		117,743	95,750	81 %	38,283
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		117,743	95,750	81 %	38,283
Reasons for over/under performance:		Funds			
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Length in Km. of urban roads upgraded to bitumen standard		(10.3) Market, Karoko, Iraku Lane, Tereza Lane, Asiku, Illa, Asala, Atayo, Buga & Elia	()	(5)Asiku, Illa, Asala & Atayo Roads	()

## Vote:501 Adjumani District

## Quarter3

Non Standard Outputs:	NA			1. 48m (8 Crossings ) of 600 mm Ø culverts installed 2. 10m of Lining (Stone Pitching) constructed	
263370 Sector Development Grant	3,669,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,669,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,669,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>					
Length in Km of Urban unpaved roads rehabilitated	(49.5) Vini, Kelvin, Abiricaku, Loka, Otaki, Boyi, Maci, Molukpwoda, Adjumani Mission, Unna, Ocaya, Odendi, Amelo, Fr Amayo, Azinya, Saverino, Atoba, Odrueyi, Ukuba, Noah, Cirilo, Kendrick & Mucope Roads	( )		(7.8) Amelo, Fr. Amayo, Azinya & Saverino Roads	( )
Non Standard Outputs:	NA			1. 66m (11 Crossings ) of 600 mm Ø culverts installed	
263370 Sector Development Grant	2,401,900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,401,900	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,401,900	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Length in Km of Urban unpaved roads routinely maintained	(33) 1. 33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually maintained. 2. 28.9 Km of Urban Unpaved roads within Adjumani Town Council routine mechanized maintained.	( )		(46) 1. 33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually maintained. 2. 12.6 Km of Urban Unpaved roads within Adjumani Town Council routine mechanized maintained.	( )
Length in Km of Urban unpaved roads periodically maintained	( ) NA	( )		( )	( )

## Vote:501 Adjumani District

## Quarter3

Non Standard Outputs:		1. 30m (5 Crossings) of 600mm diameter culverts installed on Urban unpaved roads.	1. 2.7 km of paved roads roads maintained manually  2. 40.7 km of unpaved roads maintained	1. 6m (1 Crossing) of 600mm diameter culverts installed on Urban unpaved roads.	1. 2.7 km of paved roads roads maintained manually  2. 40.7 km of unpaved roads maintained manually
263104	Transfers to other govt. units (Current)	174,982	107,677	62 %	40,119
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	174,982	107,677	62 %	40,119
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	174,982	107,677	62 %	40,119
Reasons for over/under performance:		Budget shortfall			
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained		(494) 1. 494.4 Km routine manually maintained 2. 81.6 Km routine mechanized maintained	( )	(36)1. 36 Km routine mechanized maintained	( )
Length in Km of District roads periodically maintained		(0) NA	( )	(0)NA	( )
No. of bridges maintained		( ) 03 Pairs of Guard rails repaired	( )	( )	( )
Non Standard Outputs:		1. 48m (6 crossings) of 600mm diameter culverts installed on District Roads	1. 18m (3crossings) of culverts installed on District roads. 2. 490.4km maintained manually 3. 35km of Routine mechanized roads maintained 4. 2line of 600mm diameter culverts installed	1. 18m (3 crossings) of 600mm diameter culverts installed on District Roads	1. 18m (3crossings) of culverts installed on District roads. 2. 490.4km maintained manually 3. 35km of Routine mechanized roads maintained 4. 2line of 600mm diameter culverts installed
263101	LG Conditional grants (Current)	661,943	282,735	43 %	120,736
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	661,943	282,735	43 %	120,736
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	661,943	282,735	43 %	120,736
Reasons for over/under performance:		Delays in the acquisition of supplier numbers by the road workers thus affecting their payment			
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed		( )	( )	( )	( )



## Vote:501 Adjumani District

## Quarter3

Length in Km. of rural roads rehabilitated	(215.74) 1. DINU- UNCDF Projects 118.44Km of Roads rehabilitated: 7.98Km Eleukwe-Ajujo, 8.16Km Ofua TC-Pakwinya, 9.27Km Kureku-Bira Via Fuda, 13.3Km Unna-Miniki, 12.94Km Mungula Junction-Zoka, 11.34Km Pacara-Ogujebe, 3.57Km Adjugopi-Miniki, 24.49Km Adjugopi-Nyeu, 5.71Km Ayiri-Massa, 9.49Km Magburu P/S-Kobo landing site & 12.22Km Loa-Liri loop 2. USMID-AF Projects 97.5 Km of Roads rehabilitated: Dzaipi-Pakele Loop (18 Km), Arra-Ogujebe (14 Km),	(57.77)1. DINU- UNCDF Projects 33.77 Km of Roads rehabilitated: 3.57Km Adjugopi-Miniki, 24.49Km Adjugopi-Nyeu, 5.71Km Ayiri-Massa, 9.49Km 2. USMID-AF Projects: 24 Km of roads rehabilitated; 14 Km Dzaipi-Magara-Pagirinya, 10 Km Ukusijoni-Gulinya		
Non Standard Outputs:	NA	NA		
312103 Roads and Bridges	13,657,897	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,940,800	0	0 %	0
External Financing:	8,717,097	0	0 %	0
Total:	13,657,897	0	0 %	0
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	02 Vehicles quarterly repaired and serviced	01 vehicle maintained	02 Vehicles quarterly repaired and serviced	01 Vehicle maintained
228002 Maintenance - Vehicles	20,000	19,000	95 %	6,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,000	95 %	6,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,000	95 %	6,143
Reasons for over/under performance: Major repairs carried out on the supervision vehicle, increasing the cost of repair				
Output : 048203 Plant Maintenance				
N/A				

## Vote:501 Adjumani District

## Quarter3

Non Standard Outputs:		1. Assorted machine and equipment consumables quarterly procured 2. 04 Dump Trucks quarterly repaired and serviced		1. Assorted machine and equipment consumables quarterly procured 2. 04 Dump Trucks quarterly repaired and serviced	
228003 Maintenance – Machinery, Equipment & Furniture	108,335	22,000	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,335	22,000	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,335	22,000	20 %		0
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>89,000</i>	<i>66,703</i>	<i>75 %</i>		<i>23,027</i>
<i>Non-Wage Reccurent:</i>	<i>1,148,294</i>	<i>554,061</i>	<i>48 %</i>		<i>220,708</i>
<i>GoU Dev:</i>	<i>11,011,700</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>8,717,097</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>20,966,091</i>	<i>620,764</i>	<i>3.0 %</i>		<i>243,735</i>

## Vote:501 Adjumani District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff motivated	Staff motivated		Staff motivated	Staff salaries paid
211101 General Staff Salaries	44,000	30,406	69 %		12,949
211103 Allowances (Incl. Casuals, Temporary)	19,440	18,900	97 %		3,980
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		0
228003 Maintenance – Machinery, Equipment & Furniture	11,759	11,750	100 %		250
Wage Rect:	44,000	30,406	69 %		12,949
Non Wage Rect:	23,759	17,750	75 %		250
Gou Dev:	0	0	0 %		0
External Financing:	19,440	18,900	97 %		3,980
Total:	87,199	67,056	77 %		17,179
Reasons for over/under performance:	There were no challenges as such staff salaries were paid as an overall motivation.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(18) Supervision and Monitoring visits conducted in the subcounties of Pakelle,Uksusijoni,Itirikwa,Pachara.	( ) Twenty five supervision visits in the subcounties of Ciforo,Ukusijoni,Adropi,Pachara,Pakele,Itirikwa,Dzaipi and Ofua.		(8)Supervision and Monitoring visits conducted in the subcounties of Pakelle,Uksusijoni,Itirikwa,Pachara	( )Twenty five supervision visits in the subcounties of Ciforo,Ukusijoni,Adropi,Pachara,Pakele,Itirikwa,Dzaipi and Ofua.
No. of water points tested for quality	(100) One hundred water sources tested for quality	(100) Water samples from one hundred sources collected for quality analysis.		(25)One hundred water sources tested for quality	(100)Water samples from one hundred sources collected for quality analysis.
No. of District Water Supply and Sanitation Coordination Meetings	(3) Four DWSSCC meetings held at the District headquarters	(1) One DWSSCC meeting held at the District headquarters.		(1)one DWSSCC meetings held at the District headquarters	(1)One DWSSCC meeting held at the District headquarters.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Reports displayed at the notice	(1) One financial report displayed at the notice board.		(1)Reports displayed at the notice	(1)One financial report displayed at the notice board.
No. of sources tested for water quality	(100) One hundred water sources tested for quality	(100) One hundred water sources tested for quality.		(25)One hundred water sources tested for quality	(100)One hundred water sources tested for quality.
Non Standard Outputs:	Old and new water sources tested for quality and supervision visits carried for new and old water sources.	One hundred old water sources tested for quality and twenty five supervision visits carried out for old and new water sources.		Old and new water sources tested for quality and supervision visits carried for new and old water sources.	One hundred old water sources tested for quality and twenty five supervision visits carried out for old and new water sources.
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,040	67 %		1,040

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## Quarter3

221006 Commissions and related charges	6,180	3,658	59 %	2,114
221009 Welfare and Entertainment	576	144	25 %	0
227001 Travel inland	9,000	8,857	98 %	0
227004 Fuel, Lubricants and Oils	2,920	1,920	66 %	920
228002 Maintenance - Vehicles	4,861	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,617	13,659	60 %	2,114
Gou Dev:	0	0	0 %	0
External Financing:	6,920	4,960	72 %	1,960
Total:	29,537	18,619	63 %	4,074
Reasons for over/under performance: One hundred old water sources tested for quality and twenty five supervision visits carried out for old and new water sources. There was a challenge of poor ground water potential in three new drilling locations as such dry wells were observed. These were in Tanjiri Fondo in Pakele, Marindi in Pachara and Odilang in Dzaipi.				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	(7) Seven water sources to be rehabilitated.	(14) Fourteen water sources have been rehabilitated	(2) two water sources to be rehabilitated.	(14) Fourteen water sources have been rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	(96%) % Number of water sources functional	(91%) 91% of the total number of water sources are functional	(96%) % Number of water sources functional	(91%) 91% of the total number of water sources are functional
% of rural water point sources functional (Shallow Wells )	(15%) % Number of boreholes assessed for rehabilitation.	(3%) 3% of number of water sources assessed for rehabilitation.	(15%) % Number of boreholes assessed for rehabilitation.	(3%) 3% of the number of water sources assessed for rehabilitation.
No. of water pump mechanics, scheme attendants and caretakers trained	(10) Trained of 10 CBHPMs and caretakers in preventive maintenance.	(0) No CBHPMs and caretakers trained in preventive maintenance.	(3) Trained of 3 CBHPMs and caretakers in preventive maintenance.	(0) No CBHPMs and caretakers trained in preventive maintenance.
No. of public sanitation sites rehabilitated	(0) NA	(0) No sanitation hardware rehabilitated.	(0) NA	(0) No sanitation hardware rehabilitated.
Non Standard Outputs:	Seven water sources rehabilitated and 10 CBHPMs trained.	No CBHPMs trained and fourteen water sources rehabilitated.	Seven water sources rehabilitated and 10 CBHPMs trained.	No CBHPMs trained and fourteen water sources rehabilitated.
221002 Workshops and Seminars	3,440	350	10 %	350
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	2,080	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,600	2,615	47 %	0
222001 Telecommunications	1,200	720	60 %	120
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,700	2,220	47 %	2,220
224004 Cleaning and Sanitation	80	0	0 %	0
227001 Travel inland	3,800	2,970	78 %	480

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## Quarter3

227002 Travel abroad	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,900	6,555	26 %	940
Gou Dev:	0	0	0 %	0
External Financing:	5,400	2,320	43 %	2,230
Total:	30,300	8,875	29 %	3,170
Reasons for over/under performance:	There were no challenges encountered during rehabilitation.			
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(3) Sensitising the communities to fulfill critical requirements to sanitation issues.	(1) Twenty five communities from new water sources were sensitized to fulfill critical requirements to sanitation issues	(1)Sensitising the communities to fulfill critical requirements to sanitation issues.	(1)Twenty five communities from new water sources were sensitized to fulfill critical requirements to sanitation issues.
No. of water user committees formed.	(14) Establishment and training of fourteen water user committees	(25) Twenty five water sources committees have been established and formed.	(4)Establishment and training of four water user committees	(25)Twenty five water sources committees have been established and formed.
No. of Water User Committee members trained	(14) Water user committees established and trained.	(25) No water sources committees have been trained.	(4)Water user committees established and trained.	(25)No water sources committees have been trained.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) Training CBHPMs to undertake preventive maintainance activities at water sources.	(1) No training was undertaken on preventive maintenance but water sources committees were formed for twenty five water sources.	(1)Training CBHPMs to undertake preventive maintainance activities at water sources.	(1)No training was undertaken on preventive maintenance but water sources committees were formed for twenty five water sources.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Conducting Water Planning and advocacy meeting at the District.	(0) No planning and advocacy meeting was conducted at the District headquarters.	(1)Conducting Water Planning and advocacy meeting at the District.	(0)No planning and advocacy meeting was conducted at the District headquarters.
Non Standard Outputs:	Water user committees formed and trained.	No planning and advocacy meeting held	Water user committees formed and trained.	No planning and advocacy meeting held.
221002 Workshops and Seminars	17,278	37	0 %	37
221009 Welfare and Entertainment	2,080	400	19 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227001 Travel inland	8,400	5,312	63 %	1,963
228002 Maintenance - Vehicles	3,000	460	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,358	6,209	19 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,358	6,209	19 %	2,000
Reasons for over/under performance:	Water sources committees were established but not trained due to inadequate cash limit for this activity in the quarter. Training of water sources committees will be done in quarter 4.			

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## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	Open defecation free attained in the villages of the Subcounties of Itirikwa and Adropi.	Twenty three villages in the subcounties of Itirikwa and Adropi were verified for Open defecation free.		Number of villages verified open defecation free in the Subcounties of Itirikwa and Adropi.	Twenty three villages in the subcounties of Itirikwa and Adropi were verified for Open defecation free.
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	8,160	2,870	35 %		870
221009 Welfare and Entertainment	7,000	3,422	49 %		620
227001 Travel inland	6,000	3,000	50 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,160	6,292	42 %		1,490
Gou Dev:	0	0	0 %		0
External Financing:	7,000	3,000	43 %		3,000
Total:	22,160	9,292	42 %		4,490
Reasons for over/under performance:		Twenty three villages in the Subcounties of Adropi and Itirikwa were verified for ODF. There were challenges of heavy down pours that led to collapse of community latrines in the two subcounties.			
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
Non Standard Outputs:	Water sources rehabilitated to increase functionality.	No water sources rehabilitated to increase functionality in the quarter.		Water sources rehabilitated to increase functionality.	No water sources rehabilitated to increase functionality in the quarter.
263370 Sector Development Grant	140,610	46,870	33 %		4,920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	125,610	32,041	26 %		4,541
External Financing:	15,000	14,829	99 %		379
Total:	140,610	46,870	33 %		4,920
Reasons for over/under performance:		Water sources were not yet rehabilitated. Funds are yet to be released.			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					

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## Quarter3

Non Standard Outputs:	Number of projects Advertised and monitored during implementation.	Twenty five water sources were advertised and supervision and monitoring conducted.	Number of projects Advertised and monitored during implementation.	Twenty five water sources were advertised and supervision and monitoring conducted.
281504 Monitoring, Supervision & Appraisal of capital works	8,938	8,344	93 %	3,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,938	8,344	93 %	3,460
External Financing:	0	0	0 %	0
Total:	8,938	8,344	93 %	3,460
Reasons for over/under performance:	Twenty five projects were advertised and monitored but there were challenges of movement of contractors rig for drilling in other locations due to lack of access.			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Attainment of Open defecation free	Twenty five communities were verified for open defecation free.	No of communities verified for attainment of open defecation free	Twenty five communities were verified for open defecation free.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	11,415	58 %	3,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	11,415	58 %	3,460
External Financing:	0	0	0 %	0
Total:	19,802	11,415	58 %	3,460
Reasons for over/under performance:	The community latrines due to heavy down pours were collapsing however most communities are reconstructing.			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) One public toilet constructed at Obilokong market	( ) One public toilet construction at Obilokong rural growth Centre is currently ongoing.	(1)One public toilet constructed at Obilokong market	( )One public toilet construction at Obilokong rural growth Centre is currently ongoing.
Non Standard Outputs:	Three stances latrine constructed at Obilokong market as a sanitation hardware	One public toilet construction at Obilokong rural growth Centre is currently ongoing.	No of three stance drainable latrine constructed	One public toilet construction at Obilokong rural growth Centre is currently ongoing.
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 the Public toilet at Obilokong is ongoing. The was no challenge implementing this activity.			
Output : 098183 Borehole drilling and rehabilitation				

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## Quarter3

No. of deep boreholes drilled (hand pump, motorised)	(15) Fifteen boreholes in the subcounties of Itirikwa,Ukusijoni,Pakelle and Pachara constructed.	(16) No boreholes have been drilled in the quarter.	(5)Five boreholes drilled and installed in the various subcounties.	(25)No boreholes have been drilled in the quarter.
No. of deep boreholes rehabilitated	(6) Rehabilitation of Six boreholes in the various locations in subcounties.	(14) Fourteen boreholes are yet to be rehabilitated in quarter four in the various locations of Nzolokwe,Itoiiasi,Oniazo in Arinyapi,Geni-Eyi in Adropi,seriodeoli in Dzaipi,Awindiri in Ofua,Asisi and Nyafunyi in Pachara,Cado,Oyuw i -Eyi and Aboki-Eyi in Pakele,Ayiri P/s,Eribaku and Uba -Eyi in Ukusijon	(4)Four boreholes to be rehabilitated.	(14)Fourteen boreholes are yet to be rehabilitated in quarter four in the various locations of Nzolokwe,Itoiiasi,Oniazo in Arinyapi,Geni-Eyi in Adropi,seriodeoli in Dzaipi,Awindiri in Ofua,Asisi and Nyafunyi in Pachara,Cado,Oyuw i -Eyi and Aboki-Eyi in Pakele,Ayiri P/s,Eribaku and Uba -Eyi in Ukusijoni.
Non Standard Outputs:	Fifteen boreholes drilled and installed and six boreholes rehabilitated.	Fourteen boreholes are yet to be drilled in fourth quarter rehabilitated in the various locations of Nzolokwe,Itoiiasi,Oniazo in Arinyapi,Geni-Eyi in Adropi,seriodeoli in Dzaipi,Awindiri in Ofua,Asisi and Nyafunyi in Pachara,Cado,Oyuw i -Eyi and Aboki-Eyi in Pakele,Ayiri P/s,Eribaku and Uba -Eyi in Ukusijoni.	Five boreholes drilled and installed and four borehole rehabilitated.	Fourteen boreholes are yet to be drilled in fourth quarter rehabilitated in the various locations of Nzolokwe,Itoiiasi,Oniazo in Arinyapi,Geni-Eyi in Adropi,seriodeoli in Dzaipi,Awindiri in Ofua,Asisi and Nyafunyi in Pachara,Cado,Oyuw i -Eyi and Aboki-Eyi in Pakele,Ayiri P/s,Eribaku and Uba -Eyi in Ukusijoni.
281502 Feasibility Studies for Capital Works	57,500	0	0 %	0
312101 Non-Residential Buildings	8,800	0	0 %	0
312104 Other Structures	545,750	114,078	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	612,050	114,078	19 %	0
External Financing:	0	0	0 %	0
Total:	612,050	114,078	19 %	0
Reasons for over/under performance:	Fourteen boreholes are yet to be rehabilitated in the various locations of Nzolokwe,Itoiiasi,Oniazo in Arinyapi,Geni-Eyi in Adropi,seriodeoli in Dzaipi,Awindiri in Ofua,Asisi and Nyafunyi in Pachara,Cado,Oyuw i -Eyi and Aboki-Eyi in Pakele,Ayiri P/s,Eribaku and Uba -Eyi in Ukusijoni. Twenty five boreholes are yet to be drilled at Mokolo west and Kozeiza P/s in Adropi,Atura -Aunya and Maaji HC II in Ukusijoni,Mazangwa and kololo in Ofua,Odramtuku,Ajeri hill west,Apeni,Palemo clan,Lowi clan,Envunyandiri and Zoka police barracks in Itirikwa,Ajujo ,Cinyakwia ,Russia west and Marindi in Pachara,Firindi, Udji ,Odilang and Marindi in Dzaipi,iMagburu HC II in Ciforo,,Ukutulu, Arabe and Tanziri Fondo in Pakele			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) NA	(0) NA	(0)NA	(0)NA



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## Quarter3

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Environmental impact assessment for Pakele piped water scheme	(1) Environmental impact assessment for Pakelle piped water scheme was conducted and awaits issuance of a NEMA certificate.	(1)Environmental impact assessment for Pakele piped water scheme	(1)Environmental impact assessment for Pakelle piped water scheme was conducted and awaits issuance of a NEMA certificate.
Non Standard Outputs:	Environmental impact assessment for Pakelle piped water scheme done.	Environmental impact assessment for Pakelle piped water scheme was conducted and awaits issuance of a NEMA certificate.	Environmental impact assessment for Pakelle piped water scheme done.	Environmental impact assessment for Pakelle piped water scheme was conducted and awaits issuance of a NEMA certificate.
281501 Environment Impact Assessment for Capital Works	20,000	0	0 %	0
281502 Feasibility Studies for Capital Works	35,000	0	0 %	0
312104 Other Structures	2,800	2,800	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,000	0	0 %	0
External Financing:	2,800	2,800	100 %	0
Total:	57,800	2,800	5 %	0
Reasons for over/under performance:	Environmental impact assessment for Pakelle piped water scheme was conducted and awaits issuance of a NEMA certificate. There has been a challenge as result of delay tp produce the NEMA certificate such that payment can be made.			
Total For Water : Wage Rect:	44,000	30,406	69 %	12,949
Non-Wage Reccurent:	118,794	50,465	42 %	6,794
GoU Dev:	837,400	165,878	20 %	11,461
Donor Dev:	56,560	46,809	83 %	11,549
Grand Total:	1,056,753	293,559	27.8 %	42,753

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Monthly Salary for DNRO and newly recruited staff paid; and staff salary enhanced. Quarterly office supplies, vehicle maintenance, staff welfare and protective wear provided	9 Monthly Salary for DNRO . 3 Quarterly office supplies, staff welfare and protective wear provided		3 Monthly Salary for DNRO and newly recruited staff paid; and staff salary enhanced. 1 Quarterly office supplies, vehicle maintenance, staff welfare and protective wear provided	3 Monthly Salary for DNRO and newly recruited staff paid; and staff salary enhanced. 1 Quarterly office supplies, vehicle maintenance, staff welfare and protective wear provided
211101 General Staff Salaries	143,546	102,866	72 %		32,931
221009 Welfare and Entertainment	810	646	80 %		164
221011 Printing, Stationery, Photocopying and Binding	587	465	79 %		120
221012 Small Office Equipment	449	358	80 %		94
224005 Uniforms, Beddings and Protective Gear	704	560	80 %		145
227001 Travel inland	1,000	705	71 %		110
227002 Travel abroad	631	0	0 %		0
227004 Fuel, Lubricants and Oils	1,542	918	60 %		610
228001 Maintenance - Civil	398	237	60 %		0
228002 Maintenance - Vehicles	439	0	0 %		0
Wage Rect:	143,546	102,866	72 %		32,931
Non Wage Rect:	6,561	3,889	59 %		1,243
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,107	106,754	71 %		34,174
Reasons for over/under performance: N/A					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(100) Hectares of trees planted at farm levels in all sub-counties	( )		(0)n/a	(0)N/A
Number of people (Men and Women) participating in tree planting days	(600) Farmers and institutions across sub-counties participate in tree planting	( ) Farmers and institutions across sub-counties participate in tree planting		(0)n/a	(600)Farmers and institutions across sub-counties participate in tree planting

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## Quarter3

Non Standard Outputs:	Quarterly wage for 3 nursery workers paid. Stationery and fuel procured. field trips and Official travels outside the district undertaken	2 quarterly Stationery and fuel procured. field trips and Official travels outside the district undertaken	3 monthly wage for 3 nursery workers paid. 1 quarterly Stationery and fuel procured. field trips and Official travels outside the district undertaken	1 quarterly Stationery and fuel procured. field trips and Official travels outside the district undertaken
211103 Allowances (Incl. Casuals, Temporary)	4,074	2,318	57 %	2,318
221002 Workshops and Seminars	2,500	1,250	50 %	1,250
221011 Printing, Stationery, Photocopying and Binding	1,000	795	80 %	200
227001 Travel inland	2,449	1,953	80 %	726
227004 Fuel, Lubricants and Oils	3,100	2,096	68 %	1,848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,123	8,412	64 %	6,342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,123	8,412	64 %	6,342
Reasons for over/under performance:	Delayed delivery of seedlings by NFA and slow opening of land by farmers affecting early planting of trees			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(5) Demonstrations established at farm and institutional level	(0) N/A	(0)n/a	(0)N/A
No. of community members trained (Men and Women) in forestry management	(200) Farmers and institutions trained	(0) N/A	(100)Farmers and institutions trained	(0)N/A
Non Standard Outputs:	Quarterly Energy planning and stakeholder meetings at District levels. Quarterly data collection at institutions, public places and hotels/restaurants. Quarterly radio talkshows and spot messages at FM Radios.	N/A	1 Quarterly Energy planning and stakeholder meetings at District levels. 1 Quarterly data collection at institutions, public places and hotels/restaurants. 1 Quarterly radio talkshows and spot messages at FM Radios.	N/A
221002 Workshops and Seminars	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	20,000	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	This activity is funded under output 75			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(48) Forest inspection at LFRs and CFRs	(36) Forest inspection at LFRs and CFRs	(12)Forest inspection at LFRs and CFRs	(12)Forest inspection at LFRs and CFRs

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## Quarter3

Non Standard Outputs:		Field visits and official travels outside the district made. Departmental vehicle maintained	9 monthly salaries for staff paid. Quarterly Field visits and official travels outside the district made. Departmental vehicle maintained	Quarterly Field visits and official travels outside the district made. Departmental vehicle maintained	3 monthly salaries for staff paid. Quarterly Field visits and official travels outside the district made. Departmental vehicle maintained
211101	General Staff Salaries	26,157	19,542	75 %	6,494
227001	Travel inland	1,218	720	59 %	0
228002	Maintenance - Vehicles	2,062	0	0 %	0
	Wage Rect:	26,157	19,542	75 %	6,494
	Non Wage Rect:	3,281	720	22 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,438	20,262	69 %	6,494
Reasons for over/under performance:		N/A			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated		(15) watershed management committees formulated across sub-counties	(7) watershed management committees formulated across sub-counties	(3)watershed management committees formulated across sub-counties	(3)watershed management committees formulated across sub-counties
Non Standard Outputs:		1 KM of wetland boundary surveyed and demarcated. 10ha of wetland area rehabilitated. 48 compliance monitoring conducted. Quarterly reports submitted. Office stationery supplied	9.3 KM of wetland boundary surveyed and demarcated. 36 compliance monitoring conducted. 2 Quarterly reports submitted. Office stationery supplied	12 compliance monitoring conducted. 1 Quarterly reports submitted. Office stationery supplied	12 compliance monitoring conducted. 1 Quarterly reports submitted. Office stationery supplied
221002	Workshops and Seminars	4,000	2,000	50 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	600	60 %	350
227001	Travel inland	2,500	1,250	50 %	373
227004	Fuel, Lubricants and Oils	4,000	1,000	25 %	0
228001	Maintenance - Civil	28,907	7,220	25 %	0
228002	Maintenance - Vehicles	1,000	500	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	41,407	12,570	30 %	723
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,407	12,570	30 %	723
Reasons for over/under performance:		Delayed procurement of survey mark stones			
Output : 098307 River Bank and Wetland Restoration					

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## Quarter3

No. of Wetland Action Plans and regulations developed	(6) Sub-county wet;land action plans updated	(0) N/A	(1)Sub-county wet;land action plans updated	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(1) Km of Surumu wetland boundary demarcated	(0) N/A	(0)n/a	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
225001 Consultancy Services- Short term	3,937	787	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,937	787	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,937	787	20 %	0
Reasons for over/under performance:	Delayed requisitioning of funds by action officer			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(48) Compliance monitoring of environmental hotspots and district projects	(36) Compliance monitoring of environmental hotspots and district projects	(12)Compliance monitoring of environmental hotspots and district projects	(12)Compliance monitoring of environmental hotspots and district projects
Non Standard Outputs:	Staff salary paid. Quarterly community outreaches conducted. Motorcycles maintained	9 monthly Staff salary paid. 3 Quarterly community outreaches conducted. Motorcycles maintained	3 monthly Staff salary paid. 1 Quarterly community outreaches conducted. Motorcycles maintained	3 monthly Staff salary paid. 1 Quarterly community outreaches conducted. Motorcycles maintained
211101 General Staff Salaries	30,125	21,873	73 %	7,854
227001 Travel inland	1,812	360	20 %	0
228002 Maintenance - Vehicles	812	640	79 %	640
Wage Rect:	30,125	21,873	73 %	7,854
Non Wage Rect:	2,625	1,000	38 %	640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,750	22,873	70 %	8,494
Reasons for over/under performance:	N/A			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(5) Institutions surveyed and titled	(3) Institutions surveyed and titled	(0)n/a	(3)Institutions surveyed and titled
Non Standard Outputs:	Staff salary paid. Official travels outside the district made. Office stationery, telecom services and fuel procured	9 monthly Staff salary paid. Official travels outside the district made. Office stationery, telecom services and fuel procured	3 monthly Staff salary paid. Official travels outside the district made. Office stationery, telecom services and fuel procured	3 monthly Staff salary paid. Official travels outside the district made. Office stationery, telecom services and fuel procured
211101 General Staff Salaries	40,172	28,924	72 %	8,838
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	3,000	2,121	71 %	2,121
222001 Telecommunications	1,600	920	58 %	600
225001 Consultancy Services- Short term	20,000	14,044	70 %	12,581
227001 Travel inland	2,505	858	34 %	558
227004 Fuel, Lubricants and Oils	3,069	2,448	80 %	1,836
Wage Rect:	40,172	28,924	72 %	8,838
Non Wage Rect:	10,474	6,347	61 %	5,115
Gou Dev:	20,000	14,044	70 %	12,581
External Financing:	0	0	0 %	0
Total:	70,646	49,315	70 %	26,534

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	Extension outreaches and supervision. Farmers trained. Reports. Office supplies	N/A	Extension outreaches and supervision. Farmers trained. Reports. Office supplies	N/A
281501 Environment Impact Assessment for Capital Works	2,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0 %	0
312201 Transport Equipment	5,000	0	0 %	0
312213 ICT Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance: Output was not funded under FIEFOCI

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

N/A

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Non Standard Outputs:	12 Sector working group meetings and planning. 12 Monthly support supervision by DNRO. 4 District Natural Resources Committee monitoring. Planting of 2,680,120 fruit and woody trees at District/subcounty land. 5,000 Bamboo growing/production: procurement of planting materials. 2 Environmental awareness creation, advocacy and communication for behavior change 36 Monthly wages for nursery workers. Establish and operate 1 tree nurseries for production of viable tree planting materials. Support and facilitate celebration of World Environment Day and/or World Forest Day 12 Per Diem ( Partner Travels) 12 monthly Fuel for Motorcycle-Petrol Stationary and Office supplies Airtime and Internet subscription	6 Sector working group meetings and planning. 9 Monthly support supervision by DNRO. 3 District Natural Resources Committee monitoring. 9 Monthly wages for nursery workers. Establish and operate 1 tree nurseries for production of viable tree planting materials. 6 Per Diem ( Partner Travels) 3 monthly Fuel for Motorcycle-Petrol 6 months incentive for forest guard.	3 Monthly support supervision by DNRO. 1 District Natural Resources Committee monitoring. 3 Monthly wages for nursery workers. Establish and operate 1 tree nurseries for production of viable tree planting materials. 3 Per Diem ( Partner Travels) 3 monthly Fuel for Motorcycle-Petrol	
281504 Monitoring, Supervision & Appraisal of capital works	35,980	26,326	73 %	2,608
312301 Cultivated Assets	58,680	26,684	45 %	10,684
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	94,660	53,010	56 %	13,292
Total:	94,660	53,010	56 %	13,292
Reasons for over/under performance:	Delayed requisition of funds by Action Officers			
Total For Natural Resources : Wage Rect:	240,000	173,205	72 %	56,117
Non-Wage Reccurent:	81,407	33,725	41 %	14,063

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<i>GoU Dev:</i>	<i>60,000</i>	<i>14,044</i>	<i>23 %</i>	<i>12,581</i>
<i>Donor Dev:</i>	<i>114,660</i>	<i>53,010</i>	<i>46 %</i>	<i>13,292</i>
<i>Grand Total:</i>	<i>496,067</i>	<i>273,983</i>	<i>55.2 %</i>	<i>96,053</i>



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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Conducted 4 mobilisation and support supervision exercises of child development at the 11 lower local governments.	Conducted 3 mobilization and support supervision exercises of child development at the 11 lower local governments.		Conduct 1 mobilisation and support supervision exercises of child development at the 11 lower local governments.	Conducted 1 mobilization and support supervision exercises of child development at the 11 lower local governments.
221009 Welfare and Entertainment	500	395	79 %		295
221011 Printing, Stationery, Photocopying and Binding	900	813	90 %		233
222001 Telecommunications	1,200	1,159	97 %		159
227001 Travel inland	4,510	4,510	100 %		0
227004 Fuel, Lubricants and Oils	3,900	3,710	95 %		530
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,577	79 %		1,217
Gou Dev:	0	0	0 %		0
External Financing:	9,010	9,010	100 %		0
Total:	11,010	10,587	96 %		1,217
Reasons for over/under performance: Increasing cases of child abuses, this is attributed to the COVID 19 as many children are still out of school.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Support 05 vulnerable groups, 11 community development officers will be supported in all the 11 LLGs, community dialogue meetings would be conducted	Supported 11 community development officers in all the 11 LLGs on performance, 03 community dialogue meeting conducted CP and GBV		Support 02 vulnerable groups, 11 community development officers will be supported in all the 11 LLGs, 1 community dialogue meeting would be conducted.	Supported 11 community development officers in all the 11 LLGs on performance, 01 community dialogue meeting conducted.
221009 Welfare and Entertainment	1,000	750	75 %		250
227001 Travel inland	2,025	1,518	75 %		506
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,025	3,768	75 %		1,256
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,025	3,768	75 %		1,256

## Vote:501 Adjumani District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(120) 120 FAL centres will be supported, and 1400 learners will be enrolled.	(0) No activity conducted		(120).120 FAL centres will be supported, and 350 learners will be	(0)No activity conducted
Non Standard Outputs:	Communiity mobilisation, sensitisation and dialogue meetings conducted.	No activity conducted		Community mobilisation, sensitisation and dialogue meetings conducted.	No activity conducted
221009 Welfare and Entertainment	8,000	2,000	25 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	950	24 %		0
222001 Telecommunications	351	80	23 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,351	3,030	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,351	3,030	25 %		0
Reasons for over/under performance:	No activity conducted due to delay in processing funds.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender awareness creation both at the HLG and the LLGs.	No activity		Gender awareness creation both at the HLG and the LLGs.	No activity
221002 Workshops and Seminars	18,500	0	0 %		0
221009 Welfare and Entertainment	8,000	7,900	99 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %		0
222001 Telecommunications	663	470	71 %		0
227001 Travel inland	11,000	5,929	54 %		0
227004 Fuel, Lubricants and Oils	2,500	1,322	53 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,163	16,221	70 %		0
Gou Dev:	0	0	0 %		0
External Financing:	18,500	0	0 %		0
Total:	41,663	16,221	39 %		0
Reasons for over/under performance:	Delay in fund processing!				
Output : 108108 Children and Youth Services					

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No. of children cases ( Juveniles) handled and settled	(22) Number of 22 YLP groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at subcounty and district levels held, monitoring and technical supervision of YLP programme at subcounties conducted	(6) Supported LLGs on CP, YLP review meetings at sub county and district levels held, monitoring and technical supervision of YLP programme at sub counties conducted and paid salary for SWOs.	(5)Number of 5 YLP groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at subcounty and district levels held, monitoring and technical supervision of YLP programme at sub counties conducted	(2)Supported LLGs on CP, YLP review meetings at sub county and district levels held, monitoring and technical supervision of YLP programme at sub counties conducted and paid salary for SWOs.
Non Standard Outputs:	80 child abuse cases to be handled..	60 child abuse cases to be handled in the quarter.	20 child abuse cases to be handled in the quarter.	20 child abuse cases to be handled in the quarter.
221002 Workshops and Seminars	442,286	48,128	11 %	26,457
221009 Welfare and Entertainment	1,500	1,196	80 %	900
222001 Telecommunications	500	398	80 %	398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,594	80 %	1,298
Gou Dev:	0	0	0 %	0
External Financing:	442,286	48,128	11 %	26,457
Total:	444,286	49,722	11 %	27,755
Reasons for over/under performance:	N/A			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(10) 10 sub county youth councils in place and functional.	(10) Sub county youth councils in place and functional.	(10)Sub county youth councils in place and functional.	(10)Sub county youth councils in place and functional.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	3,000	1,500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	0
222001 Telecommunications	200	100	50 %	0
227001 Travel inland	1,000	499	50 %	0
227004 Fuel, Lubricants and Oils	200	96	48 %	0
228002 Maintenance - Vehicles	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	2,895	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,800	2,895	50 %	250
Reasons for over/under performance:	N/A			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(10) 10 groups of PWDs and the elderly will be formed	(2) No activity	(2)2 groups of PWDs and the elderly will be formed	(0)No activity

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Non Standard Outputs:		Conduct 01 quarterly meetings for the disabled and elderly	No activity	Conduct 01 quarterly meetings for the disabled and elderly	No activity
221009	Welfare and Entertainment	2,000	800	40 %	0
224006	Agricultural Supplies	20,000	0	0 %	0
227001	Travel inland	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	3,200	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		27,200	800	3 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		27,200	800	3 %	0
Reasons for over/under performance:		No activities were conducted due to delay in processing funds.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Held quarterly meetings with cultural leaders.	Held quarterly interface with cultural leaders.	Quarterly meetings with cultural leaders will be held.	Held quarterly interface with cultural leaders.
221009	Welfare and Entertainment	2,000	1,190	60 %	860
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1,190	60 %	860
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	1,190	60 %	860
Reasons for over/under performance:		Conflicting interests among the cultural leaders in some clans, where 02 or more leaders were rivaling over leadership of a particular clan.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Quarterly work based inspections (04)	03 quarterly work based inspections.	01 quarterly work based inspections.	01 quarterly work based inspections.
221009	Welfare and Entertainment	1,000	780	78 %	780
222001	Telecommunications	200	159	80 %	119
227004	Fuel, Lubricants and Oils	800	638	80 %	638
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1,577	79 %	1,537
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	1,577	79 %	1,537
Reasons for over/under performance:		Increasing cases of labour abuses.			
Output : 108113 Labour dispute settlement					
N/A					

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Non Standard Outputs:	40 labour disputes to be resolved in the FY	35 labour disputes cases were resolved in the quarter.	10 labour disputes cases to be resolved in the quarter.	12 labour disputes cases were resolved in the quarter.
221009 Welfare and Entertainment	500	200	40 %	100
227004 Fuel, Lubricants and Oils	500	200	40 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	400	40 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	400	40 %	200
Reasons for over/under performance:	N/A			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(10) 10 sub county women councils established	(10) Sub county women councils established and interfaced with the DWC.	(10)Sub county women councils established	(10)Sub county women councils established and interfaced with the DWC.
Non Standard Outputs:	4 monitoring to be done on quarterly bases.	Quarterly monitoring by he women council leaders.	Quarterly monitoring by he women council leaders.	Quarterly monitoring by he women council leaders.
221009 Welfare and Entertainment	2,000	1,500	75 %	1,166
221011 Printing, Stationery, Photocopying and Binding	500	240	48 %	120
227001 Travel inland	1,300	46	4 %	46
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	2,286	48 %	1,582
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	2,286	48 %	1,582
Reasons for over/under performance:	Limited support for Sub County Women Council from the LLGs.			
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	Quarterly mentoring and coaching for staff.	3 Quarterly mentoring and coaching for staff at both the HLG and LLGs.	Quarterly mentoring and coaching for staff at both the HLG and LLGs.	Quarterly mentoring and coaching for staff at both the HLG and LLGs.
221003 Staff Training	1,000	560	56 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	560	56 %	560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	560	56 %	560
Reasons for over/under performance:	N/A			

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:	04 meetings one per quarter	Conducted meeting with key stakeholders on social rehabilitation and how to strengthen activities under it.		Conduct quarterly social rehabilitation meeting with key stakeholders to review performance.	Conducted meeting with key stakeholders on social rehabilitation and how to strengthen activities under it.
221008 Computer supplies and Information Technology (IT)	2,000	180	9 %		180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	180	9 %		180
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	180	9 %		180
Reasons for over/under performance: N/A					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Prepare monthly payment of staff salary , Hold 12 Dept meetings , Attend 12 External workshops, and Prepare and submit quarterly 4 reports to relevant authorities.	Prepared monthly payment of staff salary , Held 9 Dept meetings , Attended 7 External workshops, and Prepared and submitted quarterly 3 report to relevant authorities.		Prepare monthly payment of staff salary , Hold 3 Dept meetings , Attend 3 External workshops, and Prepare and submit quarterly 1 report to relevant authorities.	Prepared monthly payment of staff salary , Held 3 Dept meetings , Attended 3 External workshops, and prepared and submitted quarterly 1 report to relevant authorities.
211101 General Staff Salaries	160,000	109,752	69 %		34,665
221009 Welfare and Entertainment	1,000	795	80 %		595
221011 Printing, Stationery, Photocopying and Binding	1,000	595	60 %		400
224004 Cleaning and Sanitation	400	319	80 %		239
228002 Maintenance - Vehicles	5,600	3,202	57 %		2,082
Wage Rect:	160,000	109,752	69 %		34,665
Non Wage Rect:	8,000	4,911	61 %		3,316
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	168,000	114,663	68 %		37,981

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>160,000</i>	<i>109,752</i>	<i>69 %</i>		<i>34,665</i>
<i>Non-Wage Reccurent:</i>	<i>98,338</i>	<i>40,988</i>	<i>42 %</i>		<i>12,256</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>469,796</i>	<i>57,138</i>	<i>12 %</i>		<i>26,457</i>
<i>Grand Total:</i>	<i>728,134</i>	<i>207,878</i>	<i>28.5 %</i>		<i>73,378</i>

## Vote:501 Adjumani District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	A minimum of 12 DTPC Minutes produced. Vehicle, bildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional.Computer supplies available all the time. Welfare enhanced in the department.Informat ion Gap between the MOFPED, NPA, MOLG and the District Bridged. District Website updated annually.24/7 email service in the unit upheld.	3 DTPC Held and Minutes shared with members, 04 TMM attended , 01 Partners Coordination attended and shared presentation on planning cycle., Office Equipment, Building, Machines and equipment maintained, an Office maintained, Staff Capacity built, welfare of Staff maintained, Website updated and email of remained functional 24/7, All Computer supplies maintained functional all the time and information Gap between MOFPED, NPA, MOLG and District Bridged		3 DTPC Held, Office Equipments, Building, Machines and equipments maintained, an Office maintained, Staff Capacity built, welfare of Staff maintained, Website updated and email of remained functional 24/7, All Computer supplies maintained functional all the time and information Gap between MOFPED, NPA, MOLG and District Bridged	3 DTPC Held and Minutes shared with members, 04 TMM attended , 01 Partners Coordination attended and shared presentation on planning cycle., Office Equipments, Building, Machines and equipments maintained, an Office maintained, Staff Capacity built, welfare of Staff maintained, Website updated and email of remained functional 24/7, All Computer supplies maintained functional all the time and information Gap between MOFPED, NPA, MOLG and District Bridged
211101 General Staff Salaries	68,000	41,152	61 %		12,445
221003 Staff Training	5,000	3,570	71 %		1,070
221008 Computer supplies and Information Technology (IT)	3,000	2,250	75 %		750
221009 Welfare and Entertainment	1,500	1,125	75 %		375
221012 Small Office Equipment	500	375	75 %		125
222003 Information and communications technology (ICT)	4,000	1,225	31 %		0
227001 Travel inland	7,000	6,237	89 %		0
227002 Travel abroad	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,100	4,575	75 %		3,050
228002 Maintenance - Vehicles	1,800	900	50 %		0



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228003 Maintenance – Machinery, Equipment & Furniture	1,100	825	75 %	825
Wage Rect:	68,000	41,152	61 %	12,445
Non Wage Rect:	36,000	21,082	59 %	6,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,000	62,234	60 %	18,640
Reasons for over/under performance:	Inadequate Transport for the Department, fault Computers and equipment, Final Copy DDPIII not Completed another reviewed checklist sent by NPA to update the plan. The overall performance was at 60% because funds for wage and were not spent all . Principal not recruited, Less travel inland due to COVID19 and services for Computers and equipment not completed.			
Output : 138302 District Planning				
No of qualified staff in the Unit	(4) The Staff of the Department appraised and motivated, taken care off.	(03) The Staff of Departmental motivated and taken care off.	(4)the Staff of the Department appraised and motivated, taken care off.	(0)The Staff of Departmental motivated and taken care off.
No of Minutes of TPC meetings	(12) 12 DTPC Meetings held	(03) 03s DTPC Meeting	(3)DTPC Meetings held	(03) DTPC Meetings Held
Non Standard Outputs:	12 DTPC Meetings held and retention enhanced ,Key staff Retained in the positions occupied at the District Headquarters. (04) Staff.	03 DTPC Meetings held and retention enhanced ,Key staff Retained in the positions occupied at the District Headquarters. (04) Staff	03 DTPC Meetings held and retention enhanced ,Key staff Retained in the positions occupied at the District Headquarters. (04) Staff	03 DTPC Meetings held and retention enhanced ,Key staff Retained in the positions occupied at the District Headquarters. (04) Staff
	Data collected from all the subcounties and disseminated to all sub counties.mentoring and capacity building conducted			
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001 Travel inland	4,000	1,960	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,960	62 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,960	62 %	1,000
Reasons for over/under performance:	Overall Performance was at 62% because fund for travel was not yet used due to COVID19 and supply of Stationery not completed in the quarter.			
Output : 138303 Statistical data collection				
N/A				

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Non Standard Outputs:	Quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonized.	Quarterly Planning held and Reports shared at District and Sub-County level, all sector Plans and Reports were	duarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonized.	Quarterly Planning held and Reports shared at District and Sub-County level, all sector Plans and Reports were harmonized
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001 Travel inland	4,000	2,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,750	59 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,750	59 %	1,000
Reasons for over/under performance:	Overall performance was at 59% because there was limited travel in the quarter due to COVID19 and Welfare fund not yet completed.			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Multi-sectorial Data Monitoring for Birth and Death Registration under UNICEF Promoted, and poluation dynamics data collection and analysis under UNFPA	N/A	Multi-sectorial Data Monitoring for Birth and Death Registration under UNICEF Promoted, and poluation dynamics data collection and analysis under UNFPA	N/A
227001 Travel inland	82,631	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	82,631	0	0 %	0
Total:	82,631	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	PBS matters and related expenses for BFP, Draft Budget, 4 quarterly reports and Final Budget Produced for Both LLGs and HLGs	N/A	PBS matters and related expenses for Draft Budget, 1 quarterly reports for Both LLGs and HLGs	N/A
N/A				
Reasons for over/under performance:	N/A			

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	Development Plans Harmonized and Integrated, DDP III Reviewed and Community Planning Meetings attended,	Development Plans Harmonized and Integrated, DDPIII Validated and Community Planning meetings attended with COVID19 SOPs observed.		Development Plans Harmonized and Integrated, DDP III Reviewed and Community Planning Meetings attended,	Development Plans Harmonized and Integrated, DDPIII Validated and Community Planning meetings attended with COVID19 SOPs observed.
221008 Computer supplies and Information Technology (IT)	7,000	1,400	20 %		1,400
221009 Welfare and Entertainment	2,000	1,525	76 %		600
221011 Printing, Stationery, Photocopying and Binding	3,895	2,319	60 %		1,540
221012 Small Office Equipment	1,500	950	63 %		650
227001 Travel inland	15,000	9,055	60 %		6,055
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,395	15,249	52 %		10,245
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,395	15,249	52 %		10,245
Reasons for over/under performance:	DDPIII Final Copy not yet submitted to NPA because the final checklist received from NPA been used to validate zero draft for submission to NPA for quality assurance. The overall performance was 52% because Computer supplies processes were not completed, the travel inland and small office equipment supplies not yet paid.				
<b>Output : 138307 Management Information Systems</b>					
N/A					
Non Standard Outputs:	One Data Base for all sectors in the District Harmonized . Facts and figures produced, data from departments collected and archived for planing, data dissemination	Data base for all sector in the been reviewed and facts and figure been validated. Data from departments collected to inform DDPIII.		One Data Base for all sectors in the District Harmonized . Facts and figures produced, data from departments collected and archived for planing, data dissemination	Data base for all sector in the been reviewed and facts and figure been validated. Data from departments collected to inform DDPIII.
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %		375
222003 Information and communications technology (ICT)	911	400	44 %		400
227001 Travel inland	3,000	990	33 %		0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,411	3,265	44 %	1,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,411	3,265	44 %	1,025

Reasons for over/under performance: We still difficulties in harmonization of data because no integrated harmonized tool for doing that. Partners have also different way of harmonizing their data , equally private sector.  
The overall Performance was 44% because ICT fund and travel inland not yet spent all at the time of reporting.

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	Budget framework paper prepared, draft budget prepared, Finanl Budget prepared, quaterly reports produced, reports submitted to line ministries, LLGS reports and budget concolidated. Data budles procured.	Budget frame Paper Prepared and submitted to the line Ministries, the 2nd draft budget prepared and submitted to MOFPED. Quarterly Report prepared and submitted to the Line Ministries, LLGs Reports and budgets consolidated. Data bundle procured for staff and utilized .	Budget framework paper prepared, draft budget prepared, Final Budget prepared, quarterly reports produced, reports submitted to line ministries, LLGS reports and budget consolidated. Data bundles procured.	Budget frame Paper Prepared and submitted to the line Ministries, the 2nd draft budget prepared and submitted to MOFPED. Quarterly Report prepared and submitted to the Line Ministries, LLGs Reports and budgets consolidated. Data bundle procured for staff and utilized .
221008 Computer supplies and Information Technology (IT)	4,000	1,700	43 %	0
221009 Welfare and Entertainment	4,000	2,790	70 %	790
221011 Printing, Stationery, Photocopying and Binding	3,000	1,250	42 %	530
227001 Travel inland	9,000	4,730	53 %	1,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,470	52 %	2,545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	10,470	52 %	2,545

Reasons for over/under performance: Fault computers, printers and old photocopying machine/non functional.  
The overall performance was 52% because funds of ICT , Printing,Stationery Photocopying not yet processed.  
limited travel inland due to COVID19, most meetings were done online.

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

N/A

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Non Standard Outputs:		Cost Effectiveness of all development Projects assessed and value for money observed. Monitoring of projects, Field visits conducted and reports shared, Community meetings attended , Commissioning of projects done. M &E Reports compiled and discussed with stake holders. Quarterly Reports compiled and shared with line Ministries	All Development projects were assessed and value for money was observed. monitoring of projects was conducted and field visits were done and reports shared. All Community meetings were attended. Commissioning and handing-over of completed projects done. All quarterly Report Compiled and shared with Line ministries.	Cost Effectiveness of all development Projects assessed and value for money observed. Monitoring of projects, Field visits conducted and reports shared, Community meetings attended , Commissioning of projects done. M &E Reports compiled and discussed with stake holders. Quarterly Reports compiled and shared with line Ministries	All Development projects were assessed and value for money was observed. monitoring of projects was conducted and field visits were done and reports shared. All Community meetings were attended. Commissioning and handing-over of completed projects done. All quarterly Report Compiled and shared with Line ministries.
227001	Travel inland	78,662	51,943	66 %	23,351
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,279	5,681	55 %	5,681
	Gou Dev:	68,383	46,262	68 %	17,670
	External Financing:	0	0	0 %	0
	Total:	78,662	51,943	66 %	23,351
Reasons for over/under performance:		The Overall performance was 66% because retention for development project was not paid yet.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		District planning department Refurbished and furnished. Multidimensional poverty assessment conducted in the district for informed intervention in the district based on the data collected on poverty status up-to village level.	District Planning Department refurbished and furnished. Poverty assessment report compiled and shared	District planning department Refurbished and furnished. Multidimensional poverty assessment conducted in the district for informed intervention in the district based on the data collected on poverty status up-to village level.	District Planning Department refurbished and furnished. Poverty assessment report compiled and shared
281502	Feasibility Studies for Capital Works	57,000	57,000	100 %	12,480
312101	Non-Residential Buildings	80,000	25,426	32 %	25,426
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	137,000	82,426	60 %	37,906
	External Financing:	0	0	0 %	0
	Total:	137,000	82,426	60 %	37,906
Reasons for over/under performance:		The overall performance was 60% because fund for retention not yet paid.			
Total For Planning : Wage Rect:		68,000	41,152	61 %	12,445

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<i>Non-Wage Reccurent:</i>	<i>119,085</i>	<i>65,457</i>	<i>55 %</i>	<i>27,691</i>
<i>GoU Dev:</i>	<i>205,383</i>	<i>128,687</i>	<i>63 %</i>	<i>55,576</i>
<i>Donor Dev:</i>	<i>82,631</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>475,099</i>	<i>235,296</i>	<i>49.5 %</i>	<i>95,712</i>

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## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Four statutory reports produced Four draft internal audit reports prepared 30 Pension and gratuity files verified 650 pay change reports verified Supplies verified from the stores 12 monthly payrolls verified for both pensioners and active staff	Three statutory reports produced Three draft internal audit reports prepared 18 pension and gratuity files verified 7 monthly payrolls verified verified supplies in the stores 15 pay change reports verified		One statutory reports produced one draft internal audit reports prepared 8 Pension and gratuity files verified 162 pay change reports verified Supplies verified from the stores 3 monthly payrolls verified for both pensioners and active staff	One statutory report produced one draft internal audit report prepared 5 Pension and gratuity files verified Supplies verified from the stores 3 monthly payrolls verified for both pensioners and active staff
211101 General Staff Salaries	38,401	23,281	61 %		6,266
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		0
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,595	80 %		785
221012 Small Office Equipment	500	390	78 %		100
222001 Telecommunications	1,100	825	75 %		275
222003 Information and communications technology (ICT)	1,200	900	75 %		300
227001 Travel inland	3,600	2,700	75 %		900
227004 Fuel, Lubricants and Oils	2,300	1,369	60 %		0
228002 Maintenance - Vehicles	1,200	957	80 %		333
228004 Maintenance – Other	789	592	75 %		197
Wage Rect:	38,401	23,281	61 %		6,266
Non Wage Rect:	15,689	11,079	71 %		3,140
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,090	34,360	64 %		9,407
Reasons for over/under performance:	Resources were available for implementation of the above activities				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Financial and non financial documents of local govt,schools,health centres,Hospital,institution audited , procurement processes audited, audit inspections carried out	(3) Financial and non financial documents of local govt,health centres,Schools,Hospital audited , procurement processes audited, audit inspections carried out	(2) Financial and non financial documents of local govt,schools,health centres,Hospital,institution audited , procurement processes audited, audit inspections carried out	(3) Financial and non financial documents of local govt,schools,health centres,Hospital,institution audited , procurement processes audited, audit inspections carried out
Date of submitting Quarterly Internal Audit Reports	(2021-07-31) 4 quarterly internal audit reports submitted to IAG-MOFPED,OAG-Arua,MOLG,RDC,District Speaker, LCV ,CAO,LGPAC,Audit committee	(31/03/2021) 3 quarterly internal audit reports submitted to IAG-MOFPED,OAG-Arua,MOLG,RDC,District Speaker, LCV ,CAO,LGPAC,Audit committee	(2021-04-30)1 quarterly internal audit reports submitted to IAG-MOFPED,OAG-Arua,MOLG,RDC,District Speaker, LCV ,CAO,LGPAC,Audit committee	(2021-03-31)1 quarterly internal audit reports submitted to IAG-MOFPED,OAG-Arua,MOLG,RDC,District Speaker, LCV ,CAO,LGPAC,Audit committee
Non Standard Outputs:	Special Audit carried out	N/A	Special Audit carried out	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	375
227001 Travel inland	12,500	11,424	91 %	3,017
227004 Fuel, Lubricants and Oils	5,000	2,977	60 %	0
228004 Maintenance – Other	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	16,276	81 %	3,642
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	16,276	81 %	3,642
Reasons for over/under performance:	Resources were available for the implementation of the above activities			

## Output : 148203 Sector Capacity Development

N/A

Non Standard Outputs:	Annual General Meeting for LGIAA Attended Annual workshops Attended CIA and CPA annual Conferences Attended Career short courses attended	CPD for Accountants and Auditors attended CPD for internal audit staff attended CPD Training on Internal auditing of institution attended Subscription paid	Annual workshop for LGIAA of uganda	CPD Training on Internal auditing of institution attended Subscription paid
221002 Workshops and Seminars	1,200	600	50 %	600
221003 Staff Training	2,000	1,595	80 %	765
222001 Telecommunications	655	522	80 %	132



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227001 Travel inland	2,500	1,994	80 %	506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,355	4,712	74 %	2,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,355	4,712	74 %	2,003
Reasons for over/under performance: Annual workshop for LGIAA deferred				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	12 DTPC meetings Attended 6 Departmental meetings held 10 project sites inspected per quarter	8 DTPC meetings attended 5 departmental meetings held 48 project sites inspected	3 DTPC meetings Attended 1 Departmental meetings held 10 project sites inspected per quarter	3 DTPC meetings Attended 1 Departmental meetings held 10 project sites inspected
227001 Travel inland	6,000	4,787	80 %	1,214
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,787	80 %	1,214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,787	80 %	1,214
Reasons for over/under performance: Funds were available for implementing the activities.				
Total For Internal Audit : Wage Rect:	38,401	23,281	61 %	6,266
Non-Wage Reccurent:	48,044	36,854	77 %	9,999
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	86,445	60,135	69.6 %	16,266

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## Quarter3

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) conducted 4 radio show awareness on trade and trade related issues	( )		(1)conducted one radio show awareness on trade and trade related issues	( )
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 Trade sensitization meetings organised.	( )		(1)One Trade sensitization meetings organised.	( )
No of businesses inspected for compliance to the law	(4) 50 businesses inspected for compliance to the law and trade regulations.	( )		(10)10 businesses inspected for compliance to the law and trade regulations.	( )
No of businesses issued with trade licenses	(50) 50 businesses supported to get trade licenses from URSB	( )		(10)10 businesses supported to get trade licenses from URSB	( )
Non Standard Outputs:	Investment promotion Traders motivated Trade Regulation Compliance enhanced Improved participation of marginalised Trade Information dissemination groups in trade	Trained 120 Small business communities in Adjumani Town Council, Pakele and Ukusijoni on Online and Offline Business Registration. Trained 60 Small business on Business sustainability and financial management Conducted one Radio talk show on business business registration.		One Radio show awareness conducted  one trade sensitization meeting conducted 10 businesses inspected for compliance to law 10 businesses supported to get trade licenses	Trained 120 Small business communities in Adjumani Town Council, Pakele and Ukusijoni on Online and Offline Business Registration. Trained 60 Small business on Business sustainability and financial management Conducted one Radio talk show on business business registration.
211101 General Staff Salaries	32,500	0	0 %		0
221002 Workshops and Seminars	5,000	2,868	57 %		1,368
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	32,500	0	0 %		0
Non Wage Rect:	9,000	2,868	32 %		1,368
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,500	2,868	7 %		1,368
Reasons for over/under performance:	Small Business still do not value the importance of legal business (business registration) because of fear of paying taxes The Online Business registration process is challenging (difficult to understand)				
Output : 068303 Market Linkage Services					

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No. of producers or producer groups linked to market internationally through UEPB	(4) Farmers, traders and other stakeholders sensitized on international market requirement	( )	(1)One Farmer groups, traders and other stakeholders sensitized on international market requirement and linked to market	( )
No. of market information reports desserminated	(4) 12 market informations collected analysed and Disseminated to different stakeholders	( )	(3)Three market informations collected analysed and Disseminated to different stakeholders	( )
Non Standard Outputs:	Market Linkage Services provided Increased consumption of local goods and services LED Catalytic project promoted Local products adequately displayed on the Super markets shelves Market creation Trade in Services information provided	Conducted and disseminated one external market Survey in Lira and Gulu City for commodities of Soyabean, Simsim, Cassava, Rice, Maize and Sunflower.	One farmer groups, traders and other stakeholders sensitized on international market requirement and linked to market Three market information collected, analysed and disseminated to different stakeholders	Conducted and disseminated one external market Survey in Lira and Gulu City for commodities of Soyabean, Simsim, Cassava, Rice, Maize and Sunflower.
221002 Workshops and Seminars	6,000	3,114	52 %	1,514
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,114	44 %	1,514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,114	44 %	1,514
Reasons for over/under performance:	There are no mini Factories or off takers in Adjumani to support farmer development in particular enterprises. Outside markets are difficult to bring onboard			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) 12 cooperatives Monitored and supervised Follow up and ensure that AGMs for cooperatives are conducted	( )	(3)Three cooperatives Monitored and supervised Follow up and ensure that AGMs for cooperatives are conducted	( )
No. of cooperative groups mobilised for registration	(3) 3 groups mobilised, educated and registered for enterprise cooperatives	( )	(1)One group mobilised, educated and registered for enterprise cooperatives	( )
No. of cooperatives assisted in registration	(3) 3 Mobilisation of groups to form Cooperatives	( )	(1) One Mobilisation of groups to form Cooperatives	( )

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Non Standard Outputs:	Registration of Cooperatives Cooperative education provided Compliance with existing regulatory framework Update of Cooperative Register	Supported 44 Savings and credit cooperative with management and Board setup, trained in Bookkeeping, Loan management and savings Mobilization	Three cooperatives Monitored and supervised Follow up and ensure that AGMs for cooperatives are conducted One group mobilised, educated and registered for enterprise cooperatives One Mobilisation of groups to form Cooperatives	Supported 44 Savings and credit cooperative with management and Board setup, trained in Bookkeeping, Loan management and savings Mobilization
221002 Workshops and Seminars	5,000	2,750	55 %	1,250
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,750	46 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,750	46 %	1,250
Reasons for over/under performance:	Limited Staff to have routine support to all Sacco Limited fund to have a routine technical support			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstrems in district development plans	(1) 1 Ma'di Culture promoted through cultural galla	( )	( )	( )
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Hospitalities facilities in the district profiled for tourism	( )	( )	( )
No. and name of new tourism sites identified	(1) Tourism opportunities for tourism development within the district surveyed	( )	(1)Tourism opportunities for tourism development within the district surveyed	( )
Non Standard Outputs:	Tourism guide lines and policies established Tourism development strategies and implementation plan developed		One Tourism opportunities for tourism development within the district surveyed	
221002 Workshops and Seminars	5,000	0	0 %	0
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,000	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,000	17 %	0
Reasons for over/under performance:				

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 068306 Industrial Development Services</b>					
No. of opportunites identified for industrial development	(1) Value Addition development opportunities identified	()		(1)One Value Addition development opportunities identified	()
No. of producer groups identified for collective value addition support	(1) Community focused enterprise development for collective value addition supported	()		()	()
No. of value addition facilities in the district	(1) Survey on the nature of value addition facilities that exist in the district identified and documented	()		()	()
A report on the nature of value addition support existing and needed	(1) A survey to identify opportunities for value addition within the district identified	()		()	()
Non Standard Outputs:	SMIs in the district linked to relevant agencies and industrial service providers Industrial data compiled			One Value Addition development opportunities identified	
221002 Workshops and Seminars	2,000	0	0 %		0
227001 Travel inland	457	400	88 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,457	400	16 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,457	400	16 %		0
Reasons for over/under performance:					
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Sector hygien and welfare maintained Sector monitored			one Sector hygien and welfare maintained Sector monitored	Sector welfare facilitated fully during the quarter by provision tea, cleaning detergents among others
221002 Workshops and Seminars	2,000	0	0 %		0

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221009 Welfare and Entertainment	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	250
Reasons for over/under performance:	The good performance was because the fund for this was released all.			
<i>Total For Trade Industry and Local Development :</i>	<i>32,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>33,457</i>	<i>11,132</i>	<i>33 %</i>	<i>4,382</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>65,957</i>	<i>11,132</i>	<i>16.9 %</i>	<i>4,382</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>3,280,731</b>	<b>442,498</b>
<b>Sector : Works and Transport</b>				<b>2,678,298</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>2,678,298</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>20,500</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Dzaipi SC	Adidi Dzaipi Scounty Street	Other Transfers from Central Government	,,,,,	2,825	0
Dzaipi SC	Adidi Dzaipi Sub-County Streets Roads B	Other Transfers from Central Government	,,,,,	1,211	0
Dzaipi SC	Adidi Dzipi SC-Expenses	Other Transfers from Central Government	,,,,,	1,476	0
Dzaipi SC	Ajugopi Jurumini East- Jurumini West	Other Transfers from Central Government	,,,,,	2,422	0
Dzaipi SC	Ajugopi Miniki-Egge	Other Transfers from Central Government	,,,,,	11,356	0
Dzaipi SC	Ajugopi Wani Road	Other Transfers from Central Government	,,,,,	1,211	0
<b>Output : District Roads Maintenance (URF)</b>				<b>110,862</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	,,,,,,,	37,812	0
Adjumani DHQ	Logoangwa Bari Mokoloyoro- Gwere	Other Transfers from Central Government	,,,,,,,	7,103	0
Adjumani DHQ	Adidi Dzaipi-Pagara- Pagirinya	Other Transfers from Central Government	,,,,,,,	11,301	0
Adjumani DHQ	Ajugopi Dzaipi-Pamajua	Other Transfers from Central Government	,,,,,,,	12,915	0

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



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

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

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Construction Services - Other Construction Works-405	Mgbere Dzaipi Town Board Play field works, etc	District Discretionary Development Equalization Grant	240,000	0
<b>LCIII : Arinyapi</b>			<b>792,730</b>	<b>140,805</b>
<b>Sector : Works and Transport</b>			<b>64,115</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>64,115</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,407</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Arinyapi SC	Ituji Arinyapi SC Expenses	Other Transfers from Central Government	2,213	0
Arinyapi SC	Elegu Elegu Centre-Elegu Police	Other Transfers from Central Government	726	0
Arinyapi SC	Liri Olikwi-Elema	Other Transfers from Central Government	1,937	0
Arinyapi SC	Liri Orwenyi-Pamajua	Other Transfers from Central Government	10,530	0
<b>Output : District Roads Maintenance (URF)</b>			<b>48,708</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Adjumani DHQ	Liri Tete-Ogolo-Liri	Other Transfers from Central Government	48,708	0
<b>Sector : Education</b>			<b>556,664</b>	<b>140,805</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>212,380</b>	<b>127,251</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>105,033</b>
Item : 211101 General Staff Salaries				
-	Zinyini GWERE P/S	Sector Conditional Grant (Wage)	0	105,033
-	Liri OGOLO P/S	Sector Conditional Grant (Wage)	0	105,033
-	Arasi ORIANNGWA P/S	Sector Conditional Grant (Wage)	0	105,033
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>22,638</b>	<b>8,219</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gwere P/S	Zinyini	Sector Conditional Grant (Non-Wage)	8,778	2,880

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Ogolo P/S	Liri	Sector Conditional Grant (Non-Wage)	4,878	2,427
Oriangwa P/S	Arasi	Sector Conditional Grant (Non-Wage)	8,982	2,911
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>163,267</b>	<b>14,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Zinyini Etiaa Primaary School	Sector Development - Grant	163,267	14,000
<b>Output : Latrine construction and rehabilitation</b>			<b>26,475</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ituji Gwere Primary School	Sector Development Grant	26,475	0
<b>Programme : Secondary Education</b>			<b>344,284</b>	<b>13,554</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>344,284</b>	<b>13,554</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Arasi Arinyapi Seed Secondary School	Sector Development Advert Done Grant	344,284	13,554
<b>Sector : Health</b>			<b>146,953</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>146,953</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>113,676</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Arinyapi HC III	Arasi Arinyapi	External Financing	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARINYAPI HC III	Arasi	Sector Conditional Grant (Non-Wage)	31,838	0
ELEGU HC II	Elegu	Sector Conditional Grant (Non-Wage)	15,919	0
OGOLO HC II	Liri	Sector Conditional Grant (Non-Wage)	15,919	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>33,276</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ituji Arinyapi HC III - Retention for upgrade from HC2 t	Sector Development Grant	29,626	0

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Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Elegu Elegu HC III - Retention for OPD rehabilitation	Sector Development Grant	3,650	0
<b>Sector : Water and Environment</b>			<b>24,998</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,998</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>24,998</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Water sector	Ituji Itoasi East (Irimanza)	District Discretionary Development Equalization Grant	5,000	0
Water sector	Zinyini Madras borehole in Bari village	Sector Development Grant	4,754	0
Water sector	Zinyini Nzolokwe	Sector Development Grant	5,244	0
Water sector	Liri Ogolo south	Sector Development Grant	5,000	0
Water sector	Arasi Oniazo (Minzimaori)	District Discretionary Development Equalization Grant	5,000	0
<b>LCIII : Ukusijoni</b>			<b>2,457,443</b>	<b>356,992</b>
<b>Sector : Works and Transport</b>			<b>1,586,789</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,586,789</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,936</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ukusijoni SC	Ayiri Ayiri-Maasa	Other Transfers from Central Government	2,422	0
Ukusijoni SC	Gulinya Gulinya-Itirikwa Bridge	Other Transfers from Central Government	2,153	0
Ukusijoni SC	Maaji Maasa-Maaji	Other Transfers from Central Government	1,883	0
Ukusijoni SC	Kiraba Ukusijoni SC Expenses	Other Transfers from Central Government	1,479	0
<b>Output : District Roads Maintenance (URF)</b>			<b>67,613</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				

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Adjumani DHQ	Kiraba Ukusijoni-Ajeri	Other Transfers from Central Government	,,,	13,722	0
Adjumani DHQ	Kiraba Esia-Ukusijoni Via Atura	Other Transfers from Central Government	,,,	26,447	0
Adjumani DHQ	Ayiri Kulukulu-Zoka	Other Transfers from Central Government	,,,	16,951	0
Adjumani DHQ	Payaru Paiyaru-Gbala	Other Transfers from Central Government	,,,	2,422	0
Adjumani DHQ	Gulinya Ukusijoni-Gulinya	Other Transfers from Central Government	,,,	8,072	0
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>1,511,239</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Ayiri Ayiri-Massa (5.71 Km)	External Financing	,,	399,239	0
Roads and Bridges - Maintenance and Repair-1567	Ayiri Kulukulu-Zoka (21 Km)	District Discretionary Development Equalization Grant	,,	750,000	0
Roads and Bridges - Maintenance and Repair-1567	Gulinya Ukusijoni-Gulinya (10 Km)	District Discretionary Development Equalization Grant	,,	362,000	0
<b>Sector : Education</b>				<b>667,291</b>	<b>356,992</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>252,227</b>	<b>104,597</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>98,252</b>
Item : 211101 General Staff Salaries					
-	Maaji MAASA P/S	Sector Conditional Grant (Wage)	,	0	98,252
-	Payaru UKUSIJONI P/S	Sector Conditional Grant (Wage)	,	0	98,252
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>18,636</b>	<b>5,889</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAASA P.S.	Maaji	Sector Conditional Grant (Non-Wage)		10,158	3,043
UKUSIJONI	Payaru	Sector Conditional Grant (Non-Wage)		8,478	2,846
Capital Purchases					

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<b>Output : Teacher house construction and rehabilitation</b>			<b>233,591</b>	<b>456</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Maaji Maasa Primary School	Sector Development - Grant	233,591	456
<b>Programme : Secondary Education</b>			<b>415,064</b>	<b>252,395</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>415,064</b>	<b>252,395</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Kiraba Maaji Seed Secondary School	Sector Development , Grant	56,047	0
Building Construction - Laboratories- 236	Maaji Maaji Seed Secondary School	Sector Development , Grant	154,475	0
Building Construction - Schools-256	Maaji Maaji Seed Secondary School	Sector Development - Grant	204,542	252,395
<b>Sector : Health</b>			<b>129,596</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>129,596</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>129,596</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ukusijoni	Payaru Ukusijoni	External Financing	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAAJI A HC II	Maaji	Sector Conditional Grant (Non-Wage)	15,919	0
MAAJI B HEALTH CENTRE	Ayiri	Sector Conditional Grant (Non-Wage)	15,919	0
MAAJI C HC II	Ayiri	Sector Conditional Grant (Non-Wage)	15,919	0
UKUSIJONIHC III	Kiraba	Sector Conditional Grant (Non-Wage)	31,838	0
<b>Sector : Water and Environment</b>			<b>73,768</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>73,768</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>25,508</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Water sector	Ayiri Ayiri P/s	Sector Development ,,,, Grant	6,000	0

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



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

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

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

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

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

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Water sector	Ilinyi Obolosi-Eyi	Sector Development , Grant	5,000	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,260</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Ofua Central Kololo	Sector Development , Grant	2,300	0
Feasibility Studies - Capital Works-566	Ilinyi Mazangwa	Sector Development , Grant	2,300	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ofua Central Kololo	Sector Development , Grant	21,830	0
Construction Services - Water Schemes-418	Ilinyi Mazangwa	Sector Development , Grant	21,830	0
<b>Output : Construction of piped water supply system</b>			<b>2,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ofua Central Extension of water to Ofua SC HQTRES	External Financing	2,800	0
<b>LCIII : Ciforo</b>			<b>1,953,778</b>	<b>610,999</b>
<b>Sector : Works and Transport</b>			<b>1,610,645</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,610,645</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,890</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ciforo SC	Mugi Ciforo SC Expenses	Other Transfers from Central Government	1,078	0
Ciforo SC	Mugi Obugo CAR	Other Transfers from Central Government	1,776	0
Ciforo SC	Okangali Okangali-Esia	Other Transfers from Central Government	4,036	0
<b>Output : District Roads Maintenance (URF)</b>			<b>87,904</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Adjumani DHQ	Agojo Agojo-Oliji	Other Transfers from Central Government	8,443	0
Adjumani DHQ	Agojo Agojo-Opejo HC II	Other Transfers from Central Government	3,632	0

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

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



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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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



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

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

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

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