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



***ORYONO GRANDFIELD OMONDA***

**Date: 25/05/2022**

**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>	2,043,341	747,143	37%
<b>Discretionary Government Transfers</b>	9,304,577	3,619,736	39%
<b>Conditional Government Transfers</b>	25,360,003	20,848,647	82%
<b>Other Government Transfers</b>	28,485,838	3,371,081	12%
<b>External Financing</b>	5,350,894	2,000,390	37%
<b>Total Revenues shares</b>	<b>70,544,653</b>	<b>30,586,998</b>	<b>43%</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	34,086,551	6,955,103	4,946,401	20%	15%	71%
Finance	427,764	293,822	265,789	69%	62%	90%
Statutory Bodies	692,562	465,492	397,230	67%	57%	85%
Production and Marketing	2,373,274	1,833,368	953,532	77%	40%	52%
Health	12,021,617	8,415,881	7,696,141	70%	64%	91%
Education	13,220,866	9,899,604	8,768,858	75%	66%	89%
Roads and Engineering	4,986,332	529,160	519,859	11%	10%	98%
Water	778,652	909,675	383,443	117%	49%	42%
Natural Resources	504,914	374,851	252,449	74%	50%	67%
Community Based Services	726,192	309,918	203,340	43%	28%	66%
Planning	574,149	502,806	384,903	88%	67%	77%
Internal Audit	86,445	55,818	45,955	65%	53%	82%
Trade Industry and Local Development	65,335	41,501	32,501	64%	50%	78%
<b>Grand Total</b>	<b>70,544,653</b>	<b>30,586,998</b>	<b>24,850,401</b>	<b>43%</b>	<b>35%</b>	<b>81%</b>
<i>Wage</i>	<i>18,679,960</i>	<i>15,340,276</i>	<i>14,699,191</i>	<i>82%</i>	<i>79%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>10,908,817</i>	<i>6,669,243</i>	<i>4,665,659</i>	<i>61%</i>	<i>43%</i>	<i>70%</i>
<i>Domestic Devt</i>	<i>35,604,982</i>	<i>6,577,089</i>	<i>4,139,049</i>	<i>18%</i>	<i>12%</i>	<i>63%</i>
<i>Donor Devt</i>	<i>5,350,894</i>	<i>2,000,390</i>	<i>1,346,503</i>	<i>37%</i>	<i>25%</i>	<i>67%</i>

**Vote:501 Adjumani District****Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The overall revenue performance as at the end of third quarter of FY 2021/2022 was 43%, i.e. out of UGX.70,544,653,394 budgeted only UGX 30,586,997,000 was received by the end of March 2022. Of the funds received cumulatively in the quarter three of FY 2021/2022 of UGX. 30,586,997,000 only UGX. 30,586,997,000 was disbursed to the departments in the District leaving no balance of funds undisbursed. Subsequently Of the total cumulative funds received by close of quarter three and disbursed to departments worth UGX. 30,586,997,000 only UGX. 24,850,401,00 (82% of funds received) was spent by close of March 2022, leaving a total of UGX. 5,736,597,000 unspent by the departments by the end of quarter three FY 2021/2022.

**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>2,043,341</b>	<b>747,143</b>	<b>37 %</b>
Local Services Tax	249,802	124,901	50 %
Land Fees	46,528	23,632	51 %
Occupational Permits	1,000	0	0 %
Local Hotel Tax	15,000	0	0 %
Application Fees	46,525	20,081	43 %
Business licenses	92,819	23,205	25 %
Liquor licenses	1,725	0	0 %
Other licenses	9,105	0	0 %
Royalties	28,974	0	0 %
Sale of (Produced) Government Properties/Assets	44,000	22,279	51 %
Rent & rates – produced assets – from private entities	172,116	90,000	52 %
Park Fees	49,464	19,366	39 %
Refuse collection charges/Public convenience	2,400	0	0 %
Advertisements/Bill Boards	2,045	0	0 %
Animal & Crop Husbandry related Levies	74,338	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,595	0	0 %
Registration of Businesses	12,793	0	0 %
Educational/Instruction related levies	11,300	0	0 %
Inspection Fees	50,567	24,900	49 %
Market /Gate Charges	286,664	116,166	41 %
Other Fees and Charges	353,279	70,000	20 %
Lock-up Fees	78,916	15,773	20 %
Quarry Charges	18,296	9,500	52 %
Court fines and Penalties - private	209	0	0 %
Miscellaneous receipts/income	393,882	187,340	48 %
<b>2a.Discretionary Government Transfers</b>	<b>9,304,577</b>	<b>3,619,736</b>	<b>39 %</b>
District Unconditional Grant (Non-Wage)	672,361	504,271	75 %
Urban Unconditional Grant (Non-Wage)	92,097	69,073	75 %
District Discretionary Development Equalization Grant	5,917,303	1,064,054	18 %

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Urban Unconditional Grant (Wage)	220,168	165,126	75 %
District Unconditional Grant (Wage)	2,341,745	1,756,309	75 %
Urban Discretionary Development Equalization Grant	60,904	60,904	100 %
<b>2b.Conditional Government Transfers</b>	<b>25,360,003</b>	<b>20,848,647</b>	<b>82 %</b>
Sector Conditional Grant (Wage)	16,118,047	13,418,841	83 %
Sector Conditional Grant (Non-Wage)	4,746,187	3,377,201	71 %
Sector Development Grant	2,470,959	2,439,242	99 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	77,185	77,185	100 %
Pension for Local Governments	1,199,609	970,215	81 %
Gratuity for Local Governments	728,214	546,161	75 %
<b>2c. Other Government Transfers</b>	<b>28,485,838</b>	<b>3,371,081</b>	<b>12 %</b>
Northern Uganda Social Action Fund (NUSAF)	50,576	0	0 %
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	1,013,084	437,785	43 %
Uganda Women Entrepreneurship Program(UWEP)	23,163	3,511	15 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	150,000	48,890	33 %
Infectious Diseases Institute (IDI)	60,000	26,808	45 %
Neglected Tropical Diseases (NTDs)	60,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	27,104,016	2,854,087	11 %
Development Initiative for Northern Uganda (DINU)	0	0	0 %
<b>3. External Financing</b>	<b>5,350,894</b>	<b>2,000,390</b>	<b>37 %</b>
United Nations Children Fund (UNICEF)	2,580,000	747,549	29 %
United Nations Population Fund (UNPF)	292,389	50,590	17 %
Global Fund for HIV, TB & Malaria	250,000	15,660	6 %
United Nations High Commission for Refugees (UNHCR)	643,505	643,505	100 %
World Health Organisation (WHO)	100,000	0	0 %
United Nations Development Fund for Women	0	321,840	0 %
Global Alliance for Vaccines and Immunization (GAVI)	265,000	221,246	83 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	20,000	0	0 %
Belgium Technical Cooperation (BTC)	1,200,000	0	0 %
<b>Total Revenues shares</b>	<b>70,544,653</b>	<b>30,586,998</b>	<b>43 %</b>

**Cumulative Performance for Locally Raised Revenues**

Local revenue accounted for 2.4% (747,143,000) of total amount of revenue realized by the end of Quarter three. Local revenue performance against the planned was 37% i.e. out of UGX 2,043,341,193 a total of UGX. 747,143,000 was collected and warranted. This was below average performance mainly due to COVID 19 which affected effective revenue mobilization in local revenues. i.e Royalties from forest products, miscellaneous sources, other fees, land fees, Application fees and charge, LSTs. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

**Cumulative Performance for Central Government Transfers**

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Central Government transfer accounted for 91% (UGX. 27,839,464,000) of total amount of revenue realized by the end of quarter three of UGX. 30,586,997,000. The Central Government transfer performance against the budget by the end of quarter three was 39% for Discretionary Government Transfers of annual budget of UGX 9,304,576,880 only UGX. 3,619,736,000 was realized. Under conditional government transfers only 82% was received, i.e. out of annual budget of UGX 25,360,002,654 only UGX. 20,848,647,000 was realized. These central government revenue performances was good because of total release of grants by the government for the year in this quarter, of funds under Development grants.

**Cumulative Performance for Other Government Transfers**

Other Government Transfers accounted for 11% (UGX. 3,371,081,000) of total amount of revenue realized by the end of quarter three. The other government revenue performance against the planned was 12% i.e. out of UGX 28,485,838,467 a total of UGX 3,371,081,000 was realized so far by close of the third quarter. This other government revenue performance was poor because of little release of grants by the government for the quarter especially Uganda Road Fund, DRDIP and USMID/DDEG.

**Cumulative Performance for External Financing**

The Donor fund accounted for 6.5% (UGX. 2,000,390,000) of the total amount of cumulative revenue received by the end of quarter three of UGX. 30,586,997,000 in Adjumani District. The donor budget performance was 37% by end of quarter three i.e. out of the annual donor budget of UGX. 5,350,894,200 only UGX. 2,000,390,000 was realized mainly from UNICEF, GAVI, UNFPA, GLOBAL FUND, UNWOMEN AND UNHCR as seen above

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	937,616	680,395	73 %	234,404	252,370	108 %
District Production Services	1,435,657	273,136	19 %	358,914	70,986	20 %
<b>Sub- Total</b>	<b>2,373,274</b>	<b>953,532</b>	<b>40 %</b>	<b>593,318</b>	<b>323,356</b>	<b>54 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	4,986,332	519,859	10 %	1,246,583	193,950	16 %
<b>Sub- Total</b>	<b>4,986,332</b>	<b>519,859</b>	<b>10 %</b>	<b>1,246,583</b>	<b>193,950</b>	<b>16 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	65,335	32,501	50 %	16,334	7,656	47 %
<b>Sub- Total</b>	<b>65,335</b>	<b>32,501</b>	<b>50 %</b>	<b>16,334</b>	<b>7,656</b>	<b>47 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,230,360	5,732,126	70 %	2,057,590	2,437,086	118 %
Secondary Education	3,452,595	2,361,763	68 %	863,149	1,281,108	148 %
Skills Development	507,965	362,498	71 %	126,991	136,569	108 %
Education & Sports Management and Inspection	1,029,946	312,471	30 %	257,487	89,986	35 %
<b>Sub- Total</b>	<b>13,220,866</b>	<b>8,768,858</b>	<b>66 %</b>	<b>3,305,217</b>	<b>3,944,749</b>	<b>119 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,810,176	1,528,991	32 %	1,202,544	539,719	45 %
District Hospital Services	459,410	344,557	75 %	114,852	114,852	100 %
Health Management and Supervision	6,752,031	5,822,592	86 %	1,688,008	2,002,078	119 %
<b>Sub- Total</b>	<b>12,021,617</b>	<b>7,696,141</b>	<b>64 %</b>	<b>3,005,404</b>	<b>2,656,649</b>	<b>88 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	778,652	383,443	49 %	194,663	268,788	138 %
Natural Resources Management	504,914	252,449	50 %	126,229	58,688	46 %
<b>Sub- Total</b>	<b>1,283,566</b>	<b>635,892</b>	<b>50 %</b>	<b>320,892</b>	<b>327,476</b>	<b>102 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	726,192	203,340	28 %	181,548	49,747	27 %
<b>Sub- Total</b>	<b>726,192</b>	<b>203,340</b>	<b>28 %</b>	<b>181,548</b>	<b>49,747</b>	<b>27 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	34,086,551	4,946,401	15 %	8,521,638	869,633	10 %
Local Statutory Bodies	692,562	397,230	57 %	169,927	125,921	74 %
Local Government Planning Services	574,149	384,903	67 %	143,537	34,612	24 %
<b>Sub- Total</b>	<b>35,353,262</b>	<b>5,728,534</b>	<b>16 %</b>	<b>8,835,102</b>	<b>1,030,165</b>	<b>12 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	427,764	265,789	62 %	106,941	80,917	76 %
Internal Audit Services	86,445	45,955	53 %	21,611	12,503	58 %

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	<i>Sub- Total</i>	<i>514,210</i>	<i>311,744</i>	<i>61 %</i>	<i>128,552</i>	<i>93,421</i>	<i>73 %</i>
<b>Grand Total</b>		<b>70,544,653</b>	<b>24,850,401</b>	<b>35 %</b>	<b>17,632,950</b>	<b>8,627,170</b>	<b>49 %</b>

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## SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,902,699</b>	<b>2,987,422</b>	<b>61%</b>	<b>1,225,675</b>	<b>980,430</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	112,298	84,223	75%	28,074	28,074	100%
District Unconditional Grant (Wage)	743,578	558,449	75%	185,894	185,894	100%
General Public Service Pension Arrears (Budgeting)	77,185	77,185	100%	19,296	0	0%
Gratuity for Local Governments	728,214	546,161	75%	182,054	182,054	100%
Locally Raised Revenues	170,755	231,402	136%	42,689	119,105	279%
Multi-Sectoral Transfers to LLGs_NonWage	1,176,333	354,661	30%	294,083	57,477	20%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	474,560	0	0%	118,640	0	0%
Pension for Local Governments	1,199,609	970,215	81%	299,902	352,784	118%
Urban Unconditional Grant (Wage)	220,168	165,126	75%	55,042	55,042	100%
<b>Development Revenues</b>	<b>29,183,851</b>	<b>3,967,680</b>	<b>14%</b>	<b>7,295,963</b>	<b>432,941</b>	<b>6%</b>
District Discretionary Development Equalization Grant	1,033,000	33,000	3%	258,250	11,000	4%
External Financing	260,053	260,053	100%	65,013	6,719	10%
Locally Raised Revenues	205,000	139,000	68%	51,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,005,767	681,541	68%	251,442	251,594	100%
Other Transfers from Central Government	26,680,032	2,854,087	11%	6,670,008	163,628	2%
<b>Total Revenues shares</b>	<b>34,086,551</b>	<b>6,955,103</b>	<b>20%</b>	<b>8,521,638</b>	<b>1,413,371</b>	<b>17%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	963,746	705,100	73%	240,936	222,463	92%



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Non Wage	3,938,954	935,476	24%	984,738	351,077	36%
<b>Development Expenditure</b>						
Domestic Development	28,923,798	3,052,899	11%	7,230,950	296,093	4%
External Financing	260,053	252,926	97%	65,013	0	0%
<b>Total Expenditure</b>	<b>34,086,551</b>	<b>4,946,401</b>	<b>15%</b>	<b>8,521,638</b>	<b>869,633</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,346,846</b>	<b>45%</b>			
Wage		18,475				
Non Wage		1,328,371				
<b>Development Balances</b>		<b>661,856</b>	<b>17%</b>			
Domestic Development		654,729				
External Financing		7,127				
<b>Total Unspent</b>		<b>2,008,702</b>	<b>29%</b>			

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

The department approved an annual budget of UGX. 34,086,551,000/= while the released quarterly revenue share was UGX. 1,413,371,000/= with 17%. Therefore, this was a poor revenue performance due to less revenue collected as compared to the budget and also less of the expected funds released, well as the quarterly expenditure was UGX. 869,633,000/= with a percentage of 10% of the planned quarter, which was a poor performance because the local revenue was not released as planned and less fund were released for domestic development as well. However, the total unspent balance was UGX. 2,008,702,000/= representing 29%.

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

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>427,764</b>	<b>293,822</b>	<b>69%</b>	<b>106,941</b>	<b>87,336</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	86,458	64,844	75%	21,615	21,615	100%
District Unconditional Grant (Wage)	262,885	197,164	75%	65,721	65,721	100%
Locally Raised Revenues	78,421	31,814	41%	19,605	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>427,764</b>	<b>293,822</b>	<b>69%</b>	<b>106,941</b>	<b>87,336</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	262,885	171,132	65%	65,721	55,112	84%
Non Wage	164,879	94,657	57%	41,220	25,806	63%
<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>427,764</b>	<b>265,789</b>	<b>62%</b>	<b>106,941</b>	<b>80,917</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		26,032				
Non Wage		2,001				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>28,033</b>	<b>10%</b>			

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

RECURRENT REVENUE During Quarter three, the total revenue planned and received amounted to Shs106,941,000 and Shs. 87,336,000 respectively representing overall performance of 82% as compared to 97% during quarter two. This 15% decrease was Locally generated revenue compared to UGX. 19,605,000 (0%) not warranted this quarter. This was poor revenue performance during quarter three in general. Of the 87,336,000 received, District unconditional grant none wage was shs.21,615,000( 100%) ; District Unconditional grant Wage was Shs. 65,721,000 ( 100%) and Locally generated revenue was nil ( 0%). RECURRENT EXPENDITURE In this quarter , the total recurrent expenditure amounted to shs. 80,917,000 ( 76%) ; of which the wage expenditure amounted to Shs. 55,112,000 ( 84%) and None wage expenditure amounted to Shs.25,806,000 ( 63%) , leaving unspent balance of Shs. 28,033,000 representing 10% ; Of which wage UGX. 26,032,000 and None wage UGX. 2,001,000).

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

Unspent balance of Shs. 28,033,000 representing 10% ; Of which wage UGX. 26,032,000 and None wage UGX. 2,001,000).. The cumulative Unspent wage UGX. 28,033,000 was due to none recruitment of Principal Finance Officer and Senior Assistant Accountants and Assistant Accountants ; and the cumulative unspent of none wage UGX. 2,001,000 was unclaimed funds and therefore not paid in time during the quarter.

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

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

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## 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>692,562</b>	<b>465,492</b>	<b>67%</b>	<b>173,140</b>	<b>156,994</b>	<b>91%</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	239,005	125,324	52%	59,751	43,605	73%
<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>692,562</b>	<b>465,492</b>	<b>67%</b>	<b>173,140</b>	<b>156,994</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	229,398	150,440	66%	57,349	43,224	75%
Non Wage	463,164	246,790	53%	112,578	82,697	73%
<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>692,562</b>	<b>397,230</b>	<b>57%</b>	<b>169,927</b>	<b>125,921</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>68,261</b>	<b>15%</b>			
Wage		21,609				
Non Wage		46,653				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>68,261</b>	<b>15%</b>			

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

The total revenue received in the Quarter was Ugx 156,994,000= forming a % of 91%, the good performance was as a result of government fulfillment of its part. The unconditional grant non wage received was Ugx. 56,040,000= and the un conditional grant wage received was Ugx. 57,349,000= and the local raised revenue was Ugx. 43,605,000= The department realized almost all the expected grant and the local raised revenue forming a good % of expenditure of 74% due to good revenue allocation and utilization in the department for the quarter.

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**Vote:501 Adjumani District**

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

The un spent balance was basically accumulation of Ex- Gratia for the Lower Local Council I and IIs planned to be used in the month of June, DLB and PDU has not used part their money although received

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

The expenditure of the quarter was mainly on (Council and Committee allowances, DSC,& PDU) facilitated travel in land movements payment of honoraria, procurement of fuel and lubricants, airtime and maintenance of vehicle

## 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>2,187,036</b>	<b>1,357,007</b>	<b>62%</b>	<b>546,759</b>	<b>289,599</b>	<b>53%</b>
District Unconditional Grant (Wage)	266,119	199,590	75%	66,530	66,530	100%
Other Transfers from Central Government	150,000	48,890	33%	37,500	0	0%
Sector Conditional Grant (Non-Wage)	1,147,044	640,623	56%	286,761	67,101	23%
Sector Conditional Grant (Wage)	623,873	467,905	75%	155,968	155,968	100%
<b>Development Revenues</b>	<b>186,237</b>	<b>476,361</b>	<b>256%</b>	<b>46,559</b>	<b>352,203</b>	<b>756%</b>
External Financing	0	321,840	0%	0	321,840	0%
Sector Development Grant	186,237	154,521	83%	46,559	30,363	65%
<b>Total Revenues shares</b>	<b>2,373,274</b>	<b>1,833,368</b>	<b>77%</b>	<b>593,318</b>	<b>641,802</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	889,992	578,779	65%	222,498	178,484	80%
Non Wage	1,297,044	329,934	25%	324,261	101,202	31%
<b>Development Expenditure</b>						
Domestic Development	186,237	12,281	7%	46,559	11,132	24%
External Financing	0	32,537	0%	0	32,537	0%
<b>Total Expenditure</b>	<b>2,373,274</b>	<b>953,532</b>	<b>40%</b>	<b>593,318</b>	<b>323,356</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>448,294</b>	<b>33%</b>			
Wage		88,715				
Non Wage		359,578				
<b>Development Balances</b>		<b>431,543</b>	<b>91%</b>			
Domestic Development		142,240				
External Financing		289,303				
<b>Total Unspent</b>		<b>879,837</b>	<b>48%</b>			

## Vote:501 Adjumani District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

Production department has annual budget of 2,373, 274,000. The quarter three budget was 593, 318,000 of which the total revenue received for quarter three was 641,802,000 which forms 108% of the quarters budget of which PRELNOR released 0 that formed 0% quarters revenue shares and Development revenue was 30,363,000 that formed 65% of revenue shares for the quarter. District unconditional grant wage was 66, 530,000 and sector conditional grant wage was 155,968,000. Sector conditional grant non wage was 67,101,000 that constituted 23% of the quarters budget. The total expenditure in the quarter was 323,356,000 representing 54% of which 178,484,000 that formed 80% was wage, 101,202,000 was non wage that formed 31% and 11,132,000 was domestic development that formed 24% of the quarters budget.

### Reasons for unspent balances on the bank account

The unspent balance of 879, 837,000 which represents 48% of the annual budget was mainly non wage of Parish Development Model, external financing and Domestic Development. The PDM funds have not been transferred awaiting further instruction from the central government. Procurement process is also slow and as a result has delayed spending of domestic development funds. The external finance was transferred late towards the end of third quarter, therefore could not be spent in third quarter.

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

i Paid staff salaries for 32 staff in third quarter ii Serviced and maintained three production department vehicles iii Coordinated activities of both state and Non state actors in the quarter iv Conducted 12 radio programme to pass production related messages v Deployed 32 pyramidal traps and 916 tiny targets for monitoring and surveillance of tsetse flies around the streams of Esia, Zoka, Nyama, Itirikwa and Surumu vi Conducted live baiting on 516 animals for farmers in amuru, odraji, melijo, boroli and opejo vii Identified 3 apiary farmers to host KTB technologies that is Amandeku 20 KTBs, Olwi 30KTBs and Junior 10KTBs viii 2,300 tiny targets have been deployed along Tete, Eraji upper and lower, Ubugo, Amuru, Surumu, Odraji ix Trained 3 beekeeping groups, 2 supported under GIZ in Maaji II and III in Ukusijoni Sub County. x Conducted Inspection at 10 landing sites xi Visited MAAIF for consultation of fisheries directorate xii Conducted active and passive disease surveillance where were FMD was detected in Dzaipi, Pachara and Pakele subcounties xiii Trained 117 poultry farmers in toloro and 15 herds men on tick control in pachara xiv Vaccinated 3096 livestock against Black quarter, NCD and FMD and treated 3204 livestock against helminths, BQ, FMD, LSD and TBDs. xv Conducted 5 FMD sensitisations for 83 farmers and trained 178 farmers on FMD, and Swine fever disease management xvi Conducted 10 demonstrations to 55 farmers on supportive therapy for FMD xvii Conducted 45 farmers follow up in 34 Kraals xviii Inspected 1033 livestock carcass in the district and the common diseases detected was liver flukes xix Conducted visits to 8 diary model farmers and each friesian calved 3 times xx Trained 15 TOTs on climate smart agriculture under UN WOMEN

## 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>8,028,685</b>	<b>7,294,279</b>	<b>91%</b>	<b>2,007,171</b>	<b>2,365,786</b>	<b>118%</b>
Locally Raised Revenues	5,000	773	15%	1,250	0	0%
Other Transfers from Central Government	120,000	26,808	22%	30,000	26,808	89%
Sector Conditional Grant (Non-Wage)	1,251,456	1,152,887	92%	312,864	301,041	96%
Sector Conditional Grant (Wage)	6,652,229	6,113,811	92%	1,663,057	2,037,937	123%
<b>Development Revenues</b>	<b>3,992,932</b>	<b>1,121,602</b>	<b>28%</b>	<b>998,233</b>	<b>431,414</b>	<b>43%</b>
External Financing	3,614,812	743,482	21%	903,703	305,374	34%
Sector Development Grant	378,120	378,120	100%	94,530	126,040	133%
<b>Total Revenues shares</b>	<b>12,021,617</b>	<b>8,415,881</b>	<b>70%</b>	<b>3,005,404</b>	<b>2,797,201</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,652,229	5,754,409	87%	1,663,057	1,975,769	119%
Non Wage	1,376,456	1,180,468	86%	344,114	327,849	95%
<b>Development Expenditure</b>						
Domestic Development	378,120	29,920	8%	94,530	14,111	15%
External Financing	3,614,812	731,345	20%	903,703	338,921	38%
<b>Total Expenditure</b>	<b>12,021,617</b>	<b>7,696,141</b>	<b>64%</b>	<b>3,005,404</b>	<b>2,656,649</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>359,403</b>	<b>5%</b>			
Wage		359,403				
Non Wage		0				
<b>Development Balances</b>		<b>360,338</b>	<b>32%</b>			
Domestic Development		348,200				
External Financing		12,137				
<b>Total Unspent</b>		<b>719,740</b>	<b>9%</b>			

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



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

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The sector received UGX 2,797,201,000 in Q3 which is 93% of the UGX 3,005,400,000 planned for the quarter. Total funds received since Q1 is UGX 8,389,073,000 which is 70% of the sector approved budget for the FY (UGX 12,021,617,000). This is a good performance; 123% of wage for the quarter was received (i.e. UGX 2,037,937,000 of the UGX 1,663,057,000 planned for the quarter, total wage received since Q1 is UGX 6,113,811,000 which is 92% of the approved budget for the FY (UGX 6,652,229,000). Under non-wage, 96% of the funds were received (UGX 301,041,000 which was below the UGX 312,864,000 planned for the Q1). Up to 133% of the sector development grant for the quarter was received i.e., UGX 126,040,000 of the UGX 94,530,000 planned for the quarter. Total sector development grant received since Q1 is UGX 378,120,000 which is 100% of the approved budget for the FY (UGX 378,120,000). However, the sector did not receive any revenues under other government transfers during the quarter (local revenue and other transfers from central government). The sector expended UGX 2,656,649,000 which is 88% of UGX 3,005,400,000 planned for the quarter. Total expenditure since Q1 is UGX 7,696,141,000 which is 64% of the UGX 12,021,617,000 total budget approved for the FY. This is a good performance arising from 119% expenditure under wage i.e. expended UGX 1,975,769,000 which is more than UGX 1,663,057,000 as planned for the quarter and also 95% of non-wage (UGX 327,849,000 against less than UGX 344,144,000 planned for the quarter). This was a good performance. However, only 15% domestic development funds were spent i.e. UGX 14,111,000 of UGX 94,530,000 planned and only 38% of external finances spent i.e. UGX 338,921,000 of the UGX 903,703,000 planned for the quarter. It should be noted that the high performance under wage (above 100%) in both receipts and expenditures was due to supplementary budget for enhanced health workers' lunch allowances that was approved and allocated to the sector during the course of the FY. Unspent balances in the quarter amounted to UGX 719,740,000 which is 9% of the approved FY budget. Most of the unspent balances (UGX 359,403,000 and UGX 348,200,000 were under wage and domestic development respectively while the rest UGX 12,137,000 were under external finances).

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

The highest amount of unspent balance (UGX ) was under wage due to delay in recruitment of new Health Workers (recruitment is however ongoing) Second highest amount of unspent balance (UGX 348,200,000) was domestic development due to ongoing implementation of construction projects by contractors

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

## Vote:501 Adjumani District

## Quarter3

Provided health services to both host and refugees in all functional health facilities as follows; 1) Outpatient Department (OPD): attended to 156,513 clients (154,513 new cases while 2,506 were re-attendances), Total OPD attendance since Q1 is 595,433 2) Inpatient Department (IPD): attended to 8,672 clients, 29,587 since Q1 3) Safe delivery: Assisted 2,479 health facility based safe deliveries of mothers during the quarter, 8,285 since Q1.355 .. of the mothers were delivered through caesarean section following development of labor complications (. 306 from Adjumani hospital, .49. from Mungula HC IV), .1,024 caesarian sections . since Q1 4) Immunization services; Protected 3,211 under 1 year old children with 3rd dose of DPT, 8,998 since Q1 5) Transfused 861 units of blood in Q3 and 1,347 since Q1; 780 units were transfused from Adjumani General Hospital while 81 units were transfused from Mungula HC IV. There was almost a three-fold increase in number of units of blood transfused in Q3. This is because two surgical camps were organized at Adjumani General Hospital where 148 major surgical operations were conducted. 6) Q3 covid-19 vaccination ; a total of persons were vaccinated in Q3 . Of this 9,949 were first dosers, 7,781 were second dosers and 20 were booster dosers. since March 2021 87,129 (74%) of nationals have recieved at east one vaccine dose of this 42,426 ( 36% ) are fully vaccinated. among refugees 24,822 ( 28.4% ) have recieved at least one dose of a vaccine of this 21,946 ( 25.1% ) are fully vaccinated. workplan : 5- Primary Health Care output name : 088107 Immunisation Services 1) one round of integrated child days plus conducted in April 2) Quarterly cold chain maintenance routinely done 3) routine EPI activities conducted in 38 facilities with support from UNICEF 4) Scheduled rounds of mass vaccination exercises approved by MOH & WHO conducted :( round 2 of mass covid 19 vaccination & round one of novel oral polio 2 vaccination conducted) Output 088106 - District Health Management Services 1) Quarterly support supervision to Adjumani general hospital and Mungula HC IV conducted 2) Quarterly maternal death and perinatal death audits supported by UNICEF conducted 3) 10 RH outreaches supported by UNFPA conducted 4) Routine surveillance for epidemic prone diseases like measles , polio. Ebola , covid 19 conducted with support from WHO conducted 5) capacity of health workers built : 52 HCWs trained in newborn care, 60 midwives trained in use of partograph,, 22 health workers trained on management acute malnutrition , and 19 had EPI refresher training done out put: 088154 Basic health care services ( HC IV -II LLS) 1) Lower level health facility health workers trained : 134 health workers trained from 40 Health care facilities 2) 19 health training sessions were conducted from 19 health facilities 3) out patient services offered at LLH s: 379, 747 outpatients visited GOU health facilities 4) Proportion of deliveries conducted by LLHFs :cumulatively 4,955 ( 84.4% ) of deliveries were conducted from GOU facilities 5) Proportion of villages with functional VHTs ' 925 of villages ( 396 ) had functional VHTs output : 088155 standard pit latrine construction one two -stance VIP latrine constructed at district health office output : 088183- OPD and other ward construction and rehabilitation 1) one OPD block construction at Pacara HC II 2) Renovation of General Ward oat Ofua HC III 3) construction of new OPD Ward at Pacara HC II Output : 088181 staff house construction and rehabilitation 1) one staff house rehabilitated at Lewa HC II Program : 0882 - District Hospital Services output: 088251- District Hospital Services 1) Percentage of approved posts filled with trained & qualified HCWs : 86% of approved posts filled with trained health workers 2) 2,728 inpatients treated at the general hospital 3) proportion of safe facility deliveries conducted at the general hospital : 470 (19%) of all deliveries were conducted at the hospital 4) Number in -patients managed at the general hospital : 13,222 outpatients were treated at the hospital 5) Number of units of safe blood transfused at the general hospital : 780 units of safe blood was transfused to patients in Q3 6) N umber of mothers with pregnancy complication successfully delivered by caesarian section :306 mothers with labour complications were delivered at the hospital Program : 0083 Health Management and Supervision output; 088301- Health Care Management services 1) All staff f monthly salaries paid 2) All district health office daily activities run 3) Monthly DHT meetings 4) Quarterly support supervision of hospital & Mungula HC IV conducted 5) Quarterly extended DHMT meetings held 6) Monthly DHT meetings held 7) Quarterly submission of sector PBS reports to Planning Department done for consolidation and submission to MOFPED.

## Vote:501 Adjumani District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,104,573</b>	<b>8,323,272</b>	<b>75%</b>	<b>2,776,143</b>	<b>3,030,864</b>	<b>109%</b>
District Unconditional Grant (Wage)	92,743	69,557	75%	23,186	23,186	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	2,124,884	1,416,589	67%	531,221	708,295	133%
Sector Conditional Grant (Wage)	8,841,946	6,837,125	77%	2,210,486	2,299,384	104%
<b>Development Revenues</b>	<b>2,116,293</b>	<b>1,576,332</b>	<b>74%</b>	<b>529,073</b>	<b>494,167</b>	<b>93%</b>
External Financing	752,383	212,422	28%	188,096	39,530	21%
Sector Development Grant	1,363,910	1,363,910	100%	340,978	454,637	133%
<b>Total Revenues shares</b>	<b>13,220,866</b>	<b>9,899,604</b>	<b>75%</b>	<b>3,305,217</b>	<b>3,525,031</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,934,689	6,874,161	77%	2,233,672	2,323,440	104%
Non Wage	2,169,884	1,231,022	57%	542,471	1,155,144	213%
<b>Development Expenditure</b>						
Domestic Development	1,363,910	498,231	37%	340,978	443,891	130%
External Financing	752,383	165,444	22%	188,096	22,274	12%
<b>Total Expenditure</b>	<b>13,220,866</b>	<b>8,768,858</b>	<b>66%</b>	<b>3,305,217</b>	<b>3,944,749</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>218,089</b>	<b>3%</b>			
Wage		32,522				
Non Wage		185,567				
<b>Development Balances</b>		<b>912,657</b>	<b>58%</b>			
Domestic Development		865,679				
External Financing		46,978				
<b>Total Unspent</b>		<b>1,130,746</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**

The total revenue received for the quarter was Ushs.3,525,031,000=, which is 107% of the planned revenue of Ushs3,305,217,000=. The is a very good performance as 100% of the wage for headquarter staff , 103% sector conditional grant(wage), 133% sector conditional grant(Non-wage) and 133% of sector development grant was received indicating governments commitment in fulfilling her obligation. The expenditure for the quarter was Ushs.3,944,749,000=, which forms 119% of the revenue received. This is a good performance, due to the department absorbing and utilizing the resources in time. 11% of the revenue of Ushs,1,550,464,000=, is unspent balance

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

The unspent balance is majorly formed by Non wage and domestic development due to capitation grants not disbursed to school accounts and projects not started as the procurement process not yet concluded.

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

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

## Vote:501 Adjumani District

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>1,133,084</b>	<b>527,785</b>	<b>47%</b>	<b>283,271</b>	<b>165,700</b>	<b>58%</b>
District Unconditional Grant (Wage)	120,000	90,000	75%	30,000	30,000	100%
Other Transfers from Central Government	1,013,084	437,785	43%	253,271	135,700	54%
<b>Development Revenues</b>	<b>3,853,248</b>	<b>1,375</b>	<b>0%</b>	<b>963,312</b>	<b>1,375</b>	<b>0%</b>
District Discretionary Development Equalization Grant	3,853,248	1,375	0%	963,312	1,375	0%
<b>Total Revenues shares</b>	<b>4,986,332</b>	<b>529,160</b>	<b>11%</b>	<b>1,246,583</b>	<b>167,075</b>	<b>13%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	120,000	87,266	73%	30,000	29,173	97%
Non Wage	1,013,084	431,219	43%	253,271	163,402	65%
<b>Development Expenditure</b>						
Domestic Development	3,853,248	1,375	0%	963,312	1,375	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,986,332</b>	<b>519,859</b>	<b>10%</b>	<b>1,246,583</b>	<b>193,950</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,301</b>	<b>2%</b>			
Wage		2,734				
Non Wage		6,566				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,301</b>	<b>2%</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 529,160,000 of the planned revenue of UGX 4,986,332,000 formed 11%. This was poor revenue performance as external financing and URF did not show commitment to the approved budget while District Unconditional Grant (Wage) performed well, The Total cumulative expenditure was UGX 519,859,000 Which formed 10% of the total planned expenditure which was mainly expenditures under URF and District Unconditional Grant (Wage). Little funds under District Discretionary Development Equalization Grant (USMID-AF) have been spent since the projects are at the design stage under the Ministry of Lands Housing and Urban Development

### Reasons for unspent balances on the bank account

1. Delayed release of Uganda Road Funds for quarter two 2. The shortfall in releases 3. Delayed servicing of Equipments by the regional workshop.

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

1. 263km of District roads and 44km of Urban Roads were maintained manually 2. 6km of District roads and 14km maintained under Routine mechanised road maintenance 3. 14 Staff staff salaries paid for the months of July, August, September, October, November, December, January, February and March 4. District Roads office operated( Stationery, cleaning & sanitation items were procured, Telecommunication, operation fuel, Furniture, and Photocopier Procured Consumables for the grader( Blades, Tyres, Rippers, and Tubes. Repaired one tipper, Facilitated truck drivers to deliver lorries for servicing lorry.

## Vote:501 Adjumani District

## 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>159,600</b>	<b>119,730</b>	<b>75%</b>	<b>39,900</b>	<b>39,900</b>	<b>100%</b>
District Unconditional Grant (Wage)	48,120	36,120	75%	12,030	12,030	100%
Sector Conditional Grant (Non-Wage)	111,480	83,610	75%	27,870	27,870	100%
<b>Development Revenues</b>	<b>619,052</b>	<b>789,945</b>	<b>128%</b>	<b>154,763</b>	<b>218,498</b>	<b>141%</b>
External Financing	56,560	227,452	402%	14,140	31,000	219%
Sector Development Grant	542,691	542,691	100%	135,673	180,897	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>778,652</b>	<b>909,675</b>	<b>117%</b>	<b>194,663</b>	<b>258,397</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,120	26,652	55%	12,030	7,311	61%
Non Wage	111,480	66,006	59%	27,870	49,072	176%
<b>Development Expenditure</b>						
Domestic Development	562,493	265,393	47%	140,623	212,405	151%
External Financing	56,560	25,392	45%	14,140	0	0%
<b>Total Expenditure</b>	<b>778,652</b>	<b>383,443</b>	<b>49%</b>	<b>194,663</b>	<b>268,788</b>	<b>138%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>27,072</b>	<b>23%</b>			
Wage		9,468				
Non Wage		17,604				
<b>Development Balances</b>		<b>499,159</b>	<b>63%</b>			
Domestic Development		297,099				
External Financing		202,060				
<b>Total Unspent</b>		<b>526,231</b>	<b>58%</b>			

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

There was total revenue of UGX 258,397,000 in the quarter, this was 33% of the total budget of UGX 778,652,000. This forms 133% of the total planned budget for the quarter UGX 194,663,000. This was very good revenue performance as the development revenue is all released. UGX 268,788,000 was spent forming 138% of the total revenue spent.

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**Vote:501 Adjumani District**

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

There was a delay in implementation by the drilling contractor as such this delayed training of water source committees. Construction of the sanitation hardware(three stances drainable latrine is still on going).The drilling contractor will be paid in the next quarter.

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

There was expenditure on salaries,fuel,airtime,coordination,supervision and monitoring, rehabilitation of water sources.



## 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>360,255</b>	<b>250,191</b>	<b>69%</b>	<b>90,064</b>	<b>80,064</b>	<b>89%</b>
District Unconditional Grant (Wage)	280,000	210,000	75%	70,000	70,000	100%
Locally Raised Revenues	40,000	10,000	25%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	40,255	30,191	75%	10,064	10,064	100%
<b>Development Revenues</b>	<b>144,660</b>	<b>124,660</b>	<b>86%</b>	<b>36,165</b>	<b>49,720</b>	<b>137%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	10,000	133%
External Financing	114,660	94,660	83%	28,665	39,720	139%
<b>Total Revenues shares</b>	<b>504,914</b>	<b>374,851</b>	<b>74%</b>	<b>126,229</b>	<b>129,783</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	280,000	182,058	65%	70,000	56,718	81%
Non Wage	80,255	15,475	19%	20,064	1,970	10%
<b>Development Expenditure</b>						
Domestic Development	30,000	0	0%	7,500	0	0%
External Financing	114,660	54,916	48%	28,665	0	0%
<b>Total Expenditure</b>	<b>504,914</b>	<b>252,449</b>	<b>50%</b>	<b>126,229</b>	<b>58,688</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>52,658</b>	<b>21%</b>			
Wage		27,942				
Non Wage		24,716				
<b>Development Balances</b>						
		<b>69,744</b>	<b>56%</b>			
Domestic Development		30,000				
External Financing		39,744				
<b>Total Unspent</b>		<b>122,402</b>	<b>33%</b>			

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

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

103% (UGX129,783,000) of the planned revenue of UGX126,229,000 was released. This was a good revenue performance. Of this, 100%(UGX70,000,000) wage, 100%(UGX10,064,000) conditional grant, 133%(UGX10,000,000) DDEG and 139%(UGX39,720,000) Ext. Finance formed the available revenue for the quarter. 46%(UGX58,688,000) of the revenue received was spent resulting from 81%(UGX56,718,000) for wage, 10%(UGX1,970,000) recurrent and 0%(UGX0) development activities. This was a poor expenditure performance. The unspent balance is 33%(UGX122,402,000) resulted from 21%(UGX52,658,000) recurrent activities and 56%(UGX52,658,000) development activities

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

Long dry spell has delayed tree planting activities No release of local revenue to implement planned activities under environment and administration sections Inadequate local revenue to implement planned activities under forest and land sections Delayed payment of LPOs for wetland activities Delayed requisitioning of DDEG funds by action officer(s) to implement planned activities Delayed release of cash limit for donor funds. Wage planned for additional staff to be recruited was not utilized since the staff is not recruited

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

3 Monthly Staff Salaries prepared and paid. Forest Field and inland travels made 12 forest monitoring and compliance surveys/inspections undertaken 4 Water Shed Management Committees formulated- 6 wetland inspections. 12 community planning meetings. 4 wetland management plans 1 Institution surveyed and titled Quarterly Office supplies procured for land section

## 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>256,396</b>	<b>169,437</b>	<b>66%</b>	<b>64,099</b>	<b>53,308</b>	<b>83%</b>
District Unconditional Grant (Wage)	160,000	120,000	75%	40,000	40,000	100%
Locally Raised Revenues	20,000	6,000	30%	5,000	0	0%
Other Transfers from Central Government	23,163	3,511	15%	5,791	0	0%
Sector Conditional Grant (Non-Wage)	53,234	39,925	75%	13,308	13,308	100%
<b>Development Revenues</b>	<b>469,796</b>	<b>140,481</b>	<b>30%</b>	<b>117,449</b>	<b>610</b>	<b>1%</b>
External Financing	469,796	140,481	30%	117,449	610	1%
<b>Total Revenues shares</b>	<b>726,192</b>	<b>309,918</b>	<b>43%</b>	<b>181,548</b>	<b>53,918</b>	<b>30%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	160,000	93,613	59%	40,000	33,204	83%
Non Wage	96,396	25,785	27%	24,099	10,194	42%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	469,796	83,943	18%	117,449	6,350	5%
<b>Total Expenditure</b>	<b>726,192</b>	<b>203,340</b>	<b>28%</b>	<b>181,548</b>	<b>49,747</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>50,039</b>	<b>30%</b>			
Wage		26,387				
Non Wage		23,652				
<b>Development Balances</b>		<b>56,538</b>	<b>40%</b>			
Domestic Development		0				
External Financing		56,538				
<b>Total Unspent</b>		<b>106,578</b>	<b>34%</b>			

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

The department has planned to receive 181,548,000 Ugshs in the quarter, however it has received 53,918,000 Ugshs representing 30% of the planned revenue: of this 49,747,000 Ugshs was spent representing 27% of the funds spent, and a balance of 106,578,000 Ugshs representing 34% of the unspent funds in the quarter.

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**Vote:501 Adjumani District**

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

The unspent funds were from salary, conditional grant: the salary balance was budgeted for the head of department which position fell vacant after the HoD got an appointment on promotion as Deputy CAO and 01 Sub County CDO was not filled and the non wage balance was for disability grant whose groups have been formed and were in the process of appraisal and bank account opening to transfer the funds on to their respective bank accounts.

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

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

## Vote:501 Adjumani District

## 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>184,343</b>	<b>123,763</b>	<b>67%</b>	<b>46,086</b>	<b>38,737</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	86,947	65,211	75%	21,737	21,737	100%
District Unconditional Grant (Wage)	68,000	50,204	74%	17,000	17,000	100%
Locally Raised Revenues	29,395	8,349	28%	7,349	0	0%
<b>Development Revenues</b>	<b>389,806</b>	<b>379,042</b>	<b>97%</b>	<b>97,452</b>	<b>101,017</b>	<b>104%</b>
District Discretionary Development Equalization Grant	307,175	379,042	123%	76,794	101,017	132%
External Financing	82,631	0	0%	20,658	0	0%
<b>Total Revenues shares</b>	<b>574,149</b>	<b>502,806</b>	<b>88%</b>	<b>143,537</b>	<b>139,754</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	68,000	36,874	54%	17,000	10,661	63%
Non Wage	116,343	69,080	59%	29,086	23,027	79%
<b>Development Expenditure</b>						
Domestic Development	307,175	278,950	91%	76,794	924	1%
External Financing	82,631	0	0%	20,658	0	0%
<b>Total Expenditure</b>	<b>574,149</b>	<b>384,903</b>	<b>67%</b>	<b>143,537</b>	<b>34,612</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>17,810</b>	<b>14%</b>			
Wage		13,330				
Non Wage		4,480				
<b>Development Balances</b>						
		<b>100,092</b>	<b>26%</b>			
Domestic Development		100,092				
External Financing		0				
<b>Total Unspent</b>		<b>117,902</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 Revenue Planned for the Q3 was 143,537,000UGX (Wage 17,000,000UGX Non-wage 21,737,000UGX , Locally Revenue 7,349,000UGX, DDEG 76,794,000UGX and External finance 20,658,000UGX). The Total Out turn revenue for Q3 was 139,754,,000UGX represented 97% which was very good performance. (wage 17,000,000UGX 100%, Non-wage 21,737,000UGX 100% Locally raised Revenue 0UGX 0%, DDEG 101,017,000UGX 132% and External finance 0% The Total expenditure for Q3 was 34,612,000 GX which was 24% hence very bad performance. The details as below; recurrent expenditure (wage 10,661,000UGX 63%; Non-wage 23,027,000UGX 79%; domestic development 924,000GX 1% and External finance 0%)

### Reasons for unspent balances on the bank account

We had a total of Unspent balance of 117.902,,000 UGX. represented 23% ( Re-current 17,810 ,000UGX 14%,; mainly wage 13,330,000UGX and Non-wage 4,480,000GX and development 100,092,000 UGX 23 % . Reason for Unspent balance due to Non recruitment of the Principal Planner, limited travel inland, funds planned for welfare ,entertainment,Stationery, photocopying , binding ICT and small office equipment not fully utilized in the quarter. Domestic development fund not fully utilized at the end of quarter because work not completed.

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

The details of the activities done in Q3 were as below; Staff salaries were paid,Quarterly performance reports were compiled and shared with stakeholders.03 DTPC meetings held and minutes shared, field monitoring conducted and reports shared, DDP III validated and finalized copy shared with NPA and other Stakeholders ,equipment remained in good condition in the quarter; Collected and Harmonized for the District ,;Stakeholders meetings at District and LLGs attended and ideas shared., Budget laid and submitted to the MOFED and reports for Q3 produced and submitted to the line Ministries; and LLGs reports and budgets consolidated. LLGs report harmonized. Field monitoring of projects conducted and report shared with stakeholders.

## Vote:501 Adjumani District

## 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>55,818</b>	<b>65%</b>	<b>21,611</b>	<b>15,773</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	24,689	18,517	75%	6,172	6,172	100%
District Unconditional Grant (Wage)	38,401	28,801	75%	9,600	9,600	100%
Locally Raised Revenues	23,355	8,500	36%	5,839	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>86,445</b>	<b>55,818</b>	<b>65%</b>	<b>21,611</b>	<b>15,773</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,401	18,938	49%	9,600	6,331	66%
Non Wage	48,044	27,017	56%	12,011	6,172	51%
<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>45,955</b>	<b>53%</b>	<b>21,611</b>	<b>12,503</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		9,862				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,862</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**

A total of Ugx 15,773,000 was received in the quarter, representing 73% of planned revenue for the quarter. The quarter's revenue consist of Non-wage ugx 6,172,286, Wage ugx 9,600,273 and local revenue of ugx 0 .The revenue received in the quarter reflects a shortfall due to non-transfer of local revenue to the department A total of ugx 12,503,000 was incurred as an expenditure, representing 58% for the quarter, of which ugx 6,172,000 was non-wage and ugx 6,331,000 was wage. Leaving a balance of ugx 3,269,000 for the quarter and accumulated wage for previous quarter of ugx 6,593,000 hence making a total for unspent be ugx 9,862,000 in the quarter representing 18%

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

The unspent balance was the monthly accumulation of DIA salary components which is not paid because the poistion is not filled by the end of the quarter.

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

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



## Vote:501 Adjumani District

## 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>65,335</b>	<b>41,501</b>	<b>64%</b>	<b>16,334</b>	<b>12,584</b>	<b>77%</b>
District Unconditional Grant (Wage)	32,500	24,375	75%	8,125	8,125	100%
Locally Raised Revenues	15,000	3,750	25%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	17,835	13,376	75%	4,459	4,459	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>65,335</b>	<b>41,501</b>	<b>64%</b>	<b>16,334</b>	<b>12,584</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,500	19,770	61%	8,125	3,523	43%
Non Wage	32,835	12,731	39%	8,209	4,133	50%
<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>65,335</b>	<b>32,501</b>	<b>50%</b>	<b>16,334</b>	<b>7,656</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,000</b>	<b>22%</b>			
Wage		4,605				
Non Wage		4,395				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,000</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

The department total annual revenue planned is 65,335,000/= and the total release of the annual revenue stands at 41,501,000 which represents 64% of the total revenue. The Third quarter revenue plan is 16,334,000/= for salary (wage) 8,125,000, Sector conditional grant 4,459,000 and Local revenue of 3,750,000. However the quarter release is 12,584,000/= which represents 77% of the planned revenue. The releases are 100% for wage (8,125,000), 100% for Sector condition grant (4,459,000) and 0% for Local revenue which is a good revenue performance. Meanwhile the expenditure stands at 7,656,000 representing 47% of the total quarter releases which is a fair expenditure performance as only 9,000,000 remained unspent at the end of the quarter which represent 22% of the total release.

### Reasons for unspent balances on the bank account

The unspent fund of 9,000,000/= Out of it 4,395,000 is meant for purchase of two office laptop for the staffs and the Laptops were not purchased because the it's not release all hence not enough for the laptop purchase and the balance of 4, 605,000 is meant for staff salary and this was not spend because the staff is not in place yet.

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

The Quarter Funds were used to conduct department activities which includes: 1. Staff Salary Payment 2. Market vendors, committees and Farmers capacity development under trade promotion. 3. Strengthen Cooperative governace through AGM mobilization and Sensitization under Cooperative development and Outreach program 4. Value Addition data collection in the sub-counties of Adropi, Adjumani Town Council and Ciforo under industrial Promotion 5. Conducted Sector committee Monitoring for support services to cooperative socities 6. Staff capacity development where a staff attended a business development training 7. Procurement of Office Stationaries to easy work for effective service delivery 8. Staff welfare management through procurement of small kitchen and cleaning items.

## Vote:501 Adjumani District

## 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:	Pay Salaries, pay Monthly Pension and Gratuity, monitor Government Programmes, Sensitize communities on Government Programmes, commemorate Public Days, maintain Government Assets, procure Office Stationary, procure Office Equipment	Salary paid, Monthly pension and gratuity paid, Government programmes monitored, Communities sensitized on government programmes, Government assets maintained, Public days commemorated, Government assets maintained, Fuel Supplied, Travel Inlands Made, Computer Repaired, Office stationary procured, Office equipment procured.		Pay Salaries, pay Monthly Pension and Gratuity, monitor Government Programmes, Sensitize communities on Government Programmes, commemorate Public Days, maintain Government Assets, procure Office Stationary, procure Office Equipment	Salary paid, Monthly pension and gratuity paid, Government programmes monitored, Communities sensitized on government programmes, Government assets maintained, Public days commemorated, Government assets maintained, Fuel Supplied, Travel Inlands Made, Computer Repaired, Office stationary procured, Office equipment procured.
211101 General Staff Salaries	963,746	705,100	73 %		222,463
211103 Allowances (Incl. Casuals, Temporary)	3,840	3,840	100 %		0
213002 Incapacity, death benefits and funeral expenses	15,000	7,740	52 %		2,400
221001 Advertising and Public Relations	8,000	2,000	25 %		0
221004 Recruitment Expenses	6,000	0	0 %		0
221007 Books, Periodicals & Newspapers	877	400	46 %		200
221008 Computer supplies and Information Technology (IT)	3,000	2,250	75 %		750
221009 Welfare and Entertainment	22,141	13,686	62 %		3,699
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500	75 %		1,500
221012 Small Office Equipment	2,000	1,500	75 %		500
221017 Subscriptions	6,000	1,940	32 %		0
222001 Telecommunications	7,500	5,525	74 %		1,775
224004 Cleaning and Sanitation	12,000	7,860	66 %		2,020
227001 Travel inland	19,000	14,209	75 %		5,090
227004 Fuel, Lubricants and Oils	17,500	13,125	75 %		4,375

## Vote:501 Adjumani District

## Quarter3

228002 Maintenance - Vehicles	8,000	7,791	97 %	3,791
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,455	49 %	0
282102 Fines and Penalties/ Court wards	22,000	14,392	65 %	2,979
Wage Rect:	963,746	705,100	73 %	222,463
Non Wage Rect:	161,858	102,214	63 %	29,079
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,125,603	807,314	72 %	251,542

Reasons for over/under performance: Inadequate local revenue. Delayed releases by the center. Inadequate staffing in the implementing departments

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	() 91% of LG established posts filled at the District Headquarters	() 91% of LG established posts filled at the District Headquarters	()	()91% of LG established posts filled at the District Headquarters
%age of staff appraised	() 95% of staffs appraised	() 95% of staffs appraised	()	()95% of staffs appraised
%age of staff whose salaries are paid by 28th of every month	() 100% Staff paid monthly salary by 28th of every month	() 100% Staff paid monthly salary by 28th of every month	()	()100% Staff paid monthly salary by 28th of every month
%age of pensioners paid by 28th of every month	() 100% Pensioners paid by 28th of every month	() 100% Pensioners paid by 28th of every month	()	()100% Pensioners paid by 28th of every month
Non Standard Outputs:	Verify pensioner's payroll and produce payment invoices. Fill monthly human resource pay change forms	Verifying pensioner's payroll and producing payment invoices, Filling monthly human resource pay change forms	Verify pensioner's payroll and produce payment invoices. Fill monthly human resource pay change forms	Verifying pensioner's payroll and producing payment invoices, Filling monthly human resource pay change forms
221011 Printing, Stationery, Photocopying and Binding	1,025	768	75 %	263
221020 IPPS Recurrent Costs	8,230	6,172	75 %	2,128
222001 Telecommunications	2,500	1,875	75 %	625
227001 Travel inland	2,000	1,500	75 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,755	10,315	75 %	3,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,755	10,315	75 %	3,546

Reasons for over/under performance: Inadequate funding for IPPS activities. Inadequate staffing and sometimes the on and off IPPS connectivity from the central server in Kampala

**Output : 138103 Capacity Building for HLG**

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No. (and type) of capacity building sessions undertaken	( ) 8 Sessions	(4) 4 sessions undertaken namely: Pre-retirement staffs trained, Newly recruited inducted, Management skills improvement conducted, Lower local councils trained.	( )	(4)4 sessions undertaken namely: Pre-retirement staffs trained, Newly recruited inducted, Management skills improvement conducted, Lower local councils trained.
Availability and implementation of LG capacity building policy and plan	(1) Yes	(1) 1 capacity building policy and plan available and implemented	(1)Yes	(1)1 capacity building policy and plan available and implemented
Non Standard Outputs:	Induct newly recruited staffs, train staffs about to retire, mentor, supervise and support staffs at LLG, facilitate the District training committee, induct Parish councils, induct Women councils, support Staffs for career development, train Staffs on PBS.	Newly recruited staff were inducted, Staffs about to retire trained, Staffs at LLG mentored, supervised and supported, District training committee facilitated, Parish councils inducted, Women councils inducted, Staffs for career development support, Staffs trained on PBS. Staff trained on the JICA tool. Staffs at LLG mentored, supervised and supported.	Induct newly recruited staffs, train staffs about to retire, mentor, supervise and support staffs at LLG, facilitate the District training committee, induct Parish councils, induct Women councils, support Staffs for career development, train Staffs on PBS.	Newly recruited staff were inducted, Staffs about to retire trained, Staffs at LLG mentored, supervised and supported, District training committee facilitated, Parish councils inducted, Women councils inducted, Staffs for career development support, Staffs trained on PBS. Staff trained on the JICA tool. Staffs at LLG mentored, supervised and supported.
221003 Staff Training	33,000	33,000	100 %	11,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,000	33,000	100 %	11,000
External Financing:	0	0	0 %	0
Total:	33,000	33,000	100 %	11,000
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.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	na			
N/A				
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:		Produce Quarterly newsletters, collected analyzed and disseminated Information, district website update, Produce and circulate quarterly newsletters	Public Information Collected analyzed and disseminated. District website updated. Quarterly newsletter Produced and circulated. Banner and a tear drop created	Produce Quarterly newsletters, collected analyzed and disseminated Information, district website update, Produce and circulate quarterly newsletters	Public Information Collected analyzed and disseminated. District website updated. Quarterly newsletter Produced and circulated. Banner and a tear drop created
221001	Advertising and Public Relations	2,000	1,500	75 %	500
222001	Telecommunications	720	540	75 %	180
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,720	2,040	75 %	680
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,720	2,040	75 %	680
Reasons for over/under performance:		Inadequate funding			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Manage Office operations, monitor and supervise travel and communication		Manage Office operations, monitor and supervise travel and communication	
227001	Travel inland	474,560	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	474,560	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	474,560	0	0 %	0
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Manage the District payroll on monthly basis	Payroll managed on monthly basis, pension and gratuity paid to all the eligible officers, salary arrears paid, pension arrears paid, Pay change reports prepared, pay slips printed, pay rolls printed.	Manage the District payroll on monthly basis	Payroll managed on monthly basis, pension and gratuity paid to all the eligible officers, salary arrears paid, pension arrears paid, Pay change reports prepared, pay slips printed, pay rolls printed.
212102	Pension for General Civil Service	1,199,609	497,927	42 %	160,421
213004	Gratuity Expenses	728,214	231,055	32 %	152,661

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321608 General Public Service Pension arrears (Budgeting)	77,185	77,185	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,005,008	806,167	40 %	313,082
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,005,008	806,167	40 %	313,082
Reasons for over/under performance:	Inadequate funding for IPPS activities. Inadequate staffing and sometimes the on and off IPPS connectivity from the central server in Kampala			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() 100% staffs trained on records management	() 100% staffs trained on records management	()	()100% staffs trained on records management
Non Standard Outputs:	Record, receive, process, post and file	Records received, processed, posted and filled. Files audited, Files censored, Mails registered.	Record, receive, process, post and file	Records received, processed, posted and filled. Files audited, Files censored, Mails registered.
221007 Books, Periodicals & Newspapers	960	720	75 %	240
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
221012 Small Office Equipment	720	540	75 %	180
221014 Bank Charges and other Bank related costs	0	3,826	0 %	875
222001 Telecommunications	1,200	900	75 %	300
222002 Postage and Courier	600	450	75 %	150
227001 Travel inland	2,600	1,825	70 %	525
227004 Fuel, Lubricants and Oils	1,920	1,440	75 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	10,451	116 %	3,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	10,451	116 %	3,260
Reasons for over/under performance:	Inadequate funding for handling courier or postal expenses to distant places and Inadequate equipment and office space.			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Maintain, repair, install, replace and service of ICT equipment	ICT equipment maintained, repaired, installed, replaced and serviced. Information collected, analyzed and disseminated	Maintain, repair, install, replace and service of ICT equipment	ICT equipment maintained, repaired, installed, replaced and serviced. Information collected, analyzed and disseminated
221008 Computer supplies and Information Technology (IT)	3,080	2,310	75 %	770
222001 Telecommunications	720	540	75 %	180

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227004 Fuel, Lubricants and Oils	1,920	1,440	75 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,720	4,290	75 %	1,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,720	4,290	75 %	1,430

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

## Lower Local Services

## Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	Transfers to LLGs under locally raised revenue and DRDIP funds for Livelihood programmes, Social Economic infrastructure and sustainable environment management	Locally raised revenue transferred to LLG, DRDIP funds for livelihood programmes transferred to LLG, Social, Economic infrastructure and sustainable environment Managed.	Transfers to LLGs under locally raised revenue and DRDIP funds for Livelihood programmes, Social Economic infrastructure and sustainable environment management	Locally raised revenue transferred to LLG, DRDIP funds for livelihood programmes transferred to LLG, Social, Economic infrastructure and sustainable environment Managed.
242003 Other	26,629,456	2,797,095	11 %	274,489
263101 LG Conditional grants (Current)	45,000	0	0 %	0
263104 Transfers to other govt. units (Current)	95,576	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,000	0	0 %	0
Gou Dev:	26,680,032	2,797,095	10 %	274,489
External Financing:	0	0	0 %	0
Total:	26,770,032	2,797,095	10 %	274,489

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

## Capital Purchases

## Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	( ) 4 Computers	(1) 1 Computers	( )	(0)0 Computers
No. of existing administrative buildings rehabilitated	( ) None	(0) 0 Buildings	( )	(0)0 Buildings
Non Standard Outputs:	Kiraba Market Constructed, payment done for extension of council hall and integration activities done. Refunded Woman MP Adjumani For funds erroneously deposited in District accounts	DRDIP, UNHCR Integration and DDEG projects implemented as planned for better service delivery, Salaries to staffs paid, Wages to casual labourers paid, Staffs recruited	Community projects financed under Public works, under USMID, Office constructed at Adropi Sub County with DDEG funds	DRDIP, UNHCR Integration and DDEG projects implemented as planned for better service delivery, Salaries to staffs paid, Wages to casual labourers paid, Staffs recruited
281504 Monitoring, Supervision & Appraisal of capital works	260,053	252,926	97 %	0
312101 Non-Residential Buildings	205,000	205,000	100 %	0



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312104 Other Structures	1,000,000	17,804	2 %	10,604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,205,000	222,804	18 %	10,604
External Financing:	260,053	252,926	97 %	0
Total:	1,465,053	475,730	32 %	10,604
Reasons for over/under performance:	Inadequate funding and sometimes there is delay in sending the funds			
<i>Total For Administration : Wage Rect:</i>	<i>963,746</i>	<i>705,100</i>	<i>73 %</i>	<i>222,463</i>
<i>Non-Wage Reccurent:</i>	<i>2,762,621</i>	<i>935,476</i>	<i>34 %</i>	<i>351,077</i>
<i>GoU Dev:</i>	<i>27,918,032</i>	<i>3,052,899</i>	<i>11 %</i>	<i>296,093</i>
<i>Donor Dev:</i>	<i>260,053</i>	<i>252,926</i>	<i>97 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>31,904,451</i>	<i>4,946,401</i>	<i>15.5 %</i>	<i>869,633</i>

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## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) Annual Performance report submission to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	() Annual performamnce report prepared and submitted to MoLG, MoFPED		()N/A	()N/A
Non Standard Outputs:	Annual Performance report submission to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	Monthly and quarterly reports , Bank reconciliation statements prepared, LLGs supervised		Preparation of monthly reports, , and compilation of quarterly report for submission to Ministry of Finance, Ministry of Local Government.	Monthly and quarterly reports , Bank reconciliation statements prepared, LLGs supervised
211101 General Staff Salaries	44,687	19,651	44 %		6,207
221009 Welfare and Entertainment	4,100	3,075	75 %		1,025
221011 Printing, Stationery, Photocopying and Binding	5,046	3,785	75 %		1,300
221012 Small Office Equipment	1,750	1,313	75 %		438
221016 IFMS Recurrent costs	30,000	22,500	75 %		7,500
221017 Subscriptions	2,000	1,499	75 %		499
222001 Telecommunications	2,600	1,950	75 %		650
227001 Travel inland	14,490	10,868	75 %		3,650
227004 Fuel, Lubricants and Oils	7,351	5,513	75 %		1,838
228001 Maintenance - Civil	1,204	0	0 %		0
228002 Maintenance - Vehicles	34,671	18,503	53 %		4,001
Wage Rect:	44,687	19,651	44 %		6,207
Non Wage Rect:	103,212	69,005	67 %		20,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	147,899	88,657	60 %		27,107
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(138653000) Local Service tax collection at District Headquarters and all the 09 sub-counties	(79644500) Local service tax collected at both HLG and LLGs		()N/A	(2500000)Local service tax collected at both HLG and LLGs
Value of Hotel Tax Collected	() N/A	() N/A		()	()N/A

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Value of Other Local Revenue Collections	(388662298) Other Local revenue collections at District Headquarters and all the 09 sub-counties	(202145103) Other local revenue collected at District headquarters and all LLGs	(97165574)Other Local revenue collections at District Headquarters and all the 09 sub-counties	(104979529)Other local revenue collected at District headquarters and all LLGs
Non Standard Outputs:	Local Service tax collected at District Headquarters and all the 09 sub-counties	Sensitized stakeholders on Local revenue (LST) collection at all levels.	Sensitize on Local Service tax collection at District Headquarters, hold monthly and quarterly revenue meetings with stakeholders, such as Lcs, Parish chiefs, business communities.	Sensitized stakeholders on Local revenue collection at all levels.
211101 General Staff Salaries	22,369	16,652	74 %	5,551
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,800	2,500	32 %	0
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	9,622	4,811	50 %	0
227004 Fuel, Lubricants and Oils	5,524	4,000	72 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
282101 Donations	10,800	0	0 %	0
Wage Rect:	22,369	16,652	74 %	5,551
Non Wage Rect:	40,046	11,311	28 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,415	27,963	45 %	5,551
Reasons for over/under performance:	N/A			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-31) Annual workplan prepared and approved at District Headquarters, Sub Counties,	() N/A	()N/A	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-15) Preparation of draft budget and annual work plans, meetings with the head of departments.	() Draft budget , workplans presented to Council	()N/A	(2022-03-31)Draft budget , workplans presented to Council
Non Standard Outputs:	Draft budget and annual work plans prepared	Quarterly planning meeting held on Budgeting	Quarterly planning meeting from Lower Local Governments and preparation of budget and work plans prepared	Quarterly planning meeting held on Budgeting
221009 Welfare and Entertainment	500	375	75 %	250

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227001	Travel inland	1,000	750	75 %	251
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,125	75 %	501
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,125	75 %	501
Reasons for over/under performance:		N/A			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2021-08-31) Final Accounts submitted Auditor General office, Accountant General, Finance office- Adjumani District head quarters.	( ) N/A	( )N/A	( )N/A
Non Standard Outputs:		Final Accounts prepared and submitted to Auditor General office, Accountant General.	LLGs supervised on book keeping, preparation of financial reports	Books of Accounts posted, monthly and quarterly financial statements prepared	LLGs supervised on book keeping, preparation of financial reports
211101	General Staff Salaries	195,829	134,828	69 %	43,353
221003	Staff Training	2,500	0	0 %	0
222001	Telecommunications	3,000	2,250	75 %	750
227001	Travel inland	8,800	6,600	75 %	2,200
227004	Fuel, Lubricants and Oils	5,821	4,366	75 %	1,455
	Wage Rect:	195,829	134,828	69 %	43,353
	Non Wage Rect:	20,121	13,216	66 %	4,405
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	215,950	148,044	69 %	47,759
Reasons for over/under performance:		N/A			
	Total For Finance : Wage Rect:	262,885	171,132	65 %	55,112
	Non-Wage Reccurent:	164,879	94,657	57 %	25,806
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	427,764	265,789	62.1 %	80,917

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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  07 council meetings held and minutes prepared/produced fuel and airtime procured stationery procured travels facilitated vehicles maintained quarterly reports prepare	staff salary paid. 3 Council minutes produced. Fuel & airtime procured. Travel inland facilitated.		Quarterly salaries paid to staffs 02 council meetings held and minutes prepared/produced fuel and airtime procured stationery procured travels facilitated vehicles maintained quarterly reports prepared	Salary paid for the staff. 3 Council meetings held. 3 Council minutes prepared. travel in land facilitated for the office the District chairperson. Fuel & airtime procured.
211101 General Staff Salaries	229,398	150,440	66 %		43,224
211103 Allowances (Incl. Casuals, Temporary)	239,474	137,357	57 %		45,688
221008 Computer supplies and Information Technology (IT)	1,952	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,240	2,416	57 %		296
221012 Small Office Equipment	2,209	1,650	75 %		550
222001 Telecommunications	3,273	2,497	76 %		860
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500
228002 Maintenance - Vehicles	3,996	2,398	60 %		400
Wage Rect:	229,398	150,440	66 %		43,224
Non Wage Rect:	262,144	147,818	56 %		48,294
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	491,542	298,257	61 %		91,518
Reasons for over/under performance:	delay in release of cash limits for using Local revenue that facilitates council activities				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	2 District Contracts held. 12 District Contracts Committee minutes produced and prepared. 4 quarterly reports prepared and produced. Evaluation Committee meetings held. Evaluation Committee reports prepared and produced. District Procurement Plan consolidated.	4 DCC minutes produced. 17 Evaluation minutes produced. 1 Quarterly report produced.	03 District Contracts Committee meetings held. 03 District Contracts Committee minutes produced and prepared. quarterly report prepared and produced. Evaluation Committee meetings held. Evaluation Committee reports prepared and produced. District Procurement Plan consolidated.	4 DCC meetings held. 17 Evaluation meetings held. 1 Quarterly report prepared.
211103 Allowances (Incl. Casuals, Temporary)	7,680	5,682	74 %	1,842
221009 Welfare and Entertainment	500	250	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	375
222001 Telecommunications	500	375	75 %	125
227001 Travel inland	2,000	1,500	75 %	660
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,180	11,182	74 %	3,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,180	11,182	74 %	3,752

Reasons for over/under performance: Inadequate funding for the department.

## Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	6 District Service Commission meetings held. 6 District Service Commission minutes prepared and produced. 4 quarterly reports prepared and produced.	1 External advert conducted. 2 Minutes of District service commission produced 1 Quarterly report produced	2 District Service Commission meetings held. 2 District Service Commission minutes prepared and produced. 1 quarterly reports prepared and produced.	1 External advert conducted for recruitment of new staff 2 District service commission meetings held 1 Quarterly report prepared
211103 Allowances (Incl. Casuals, Temporary)	14,348	5,861	41 %	300
221007 Books, Periodicals & Newspapers	692	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	3,500	750	21 %	250
221011 Printing, Stationery, Photocopying and Binding	2,895	1,500	52 %	500
221012 Small Office Equipment	805	600	75 %	200
222001 Telecommunications	720	540	75 %	180

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227001	Travel inland	4,140	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,100	10,751	36 %	1,930
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,100	10,751	36 %	1,930
Reasons for over/under performance:		None orientation of the new members of the District service commission Delay in the appointment of the new members of the District service commission			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(1) 150 applications for certificate of customary ownership	(1) Applications received but not cleared.	(1)	(1)Applications received but not cleared.	
No. of Land board meetings	(2) hold 6 district land board meetings	(1) Held 01 land board meeting to review the district compensation rates.	(1)hold 01 district land board meetings	(1) Held 01 land board meeting to review the district compensation rates.	
Non Standard Outputs:	150 applications for certificate of customary ownership  hold 6 district land board meetings	District land board minute produced. Land board meeting held. quarterly report produced.	02 district land board meetings Held. 32 Land application for Customary certificates cleared	Held 01 land board meeting to review the district compensation rates. Minute prepared. Quarter three report prepared	
211103	Allowances (Incl. Casuals, Temporary)	7,648	2,325	30 %	245
221009	Welfare and Entertainment	1,500	340	23 %	0
221011	Printing, Stationery, Photocopying and Binding	852	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,665	27 %	245
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,665	27 %	245
Reasons for over/under performance:		delay in the approval of the two (02)new land board members of the District in the quarter.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(1) 1 Auditor General's report reviewed	(1)	(1)	(1)	
No. of LG PAC reports discussed by Council	(6) 6 LGPAC meetings held	(1) 02 LGPAC minutes produced.	(1)	(1)02 LGPAC meeting held.	
Non Standard Outputs:	Auditor generals report reviewed and six LGPAC meetings held	LGPAC minutes produced.	02 LG PAC Meetings held and 02 Minutes Produced and shared, Stationery and Airtime procured, Facilitated Travel In-lands.	stationary & airtime procured. LGPAC recommendation prepared for the attention of DEC	
211103	Allowances (Incl. Casuals, Temporary)	11,000	2,794	25 %	290

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221009 Welfare and Entertainment	1,200	400	33 %	50
221011 Printing, Stationery, Photocopying and Binding	1,054	400	38 %	0
222001 Telecommunications	806	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,060	3,594	24 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,060	3,594	24 %	340

Reasons for over/under performance: delay the release of money for the activity of LGPAC in the Quarter.

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(12) 12 DEC meetings held 12 DEC minutes	() 04 DEC minutes produced.	()	()04 DEC meetings held. 04 minutes of DEC produced and shared the recommendation in the council.
Non Standard Outputs:	12 DEC meetings held 12 DEC minutes	04 DEC minutes produced.	03 DEC Meetings Held and 03 Minutes Produced and shared. DEC Recommendation shared in the Council.	04 DEC meetings held. 04 minutes of DEC produced and shared the recommendation in the council.
222001 Telecommunications	3,000	2,150	72 %	650
227001 Travel inland	20,000	14,969	75 %	5,515
227002 Travel abroad	12,000	0	0 %	0
227004 Fuel, Lubricants and Oils	13,000	6,500	50 %	0
228002 Maintenance - Vehicles	15,000	3,650	24 %	1,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,000	27,269	43 %	7,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,000	27,269	43 %	7,315

Reasons for over/under performance: The DEC sat more than the required number of meetings due to an emerging during the quarter that needs the attention of the DEC.

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	six standing committee meetings and four reports held.	10 Committees minutes produced. 02 Quarterly reports produced.	02 Committee meetings held and 02 Minuted Produced and shared, 01 Quarterly Report Produced and shared in the council Meeting.	10 Committee meetings held and minutes produced. 02 quarterly report prepared.
211103 Allowances (Incl. Casuals, Temporary)	67,680	43,512	64 %	20,821



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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,680	43,512	64 %	20,821
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,680	43,512	64 %	20,821
Reasons for over/under performance: Low local revenue realized for committee business.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>229,398</i>	<i>150,440</i>	<i>66 %</i>	<i>43,224</i>
<i>Non-Wage Reccurent:</i>	<i>463,164</i>	<i>246,790</i>	<i>53 %</i>	<i>82,697</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>692,562</i>	<i>397,230</i>	<i>57.4 %</i>	<i>125,921</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. Staff salaries paid for 31 staffs for 12 months ii 7000 Farmers trained (3500M,3500F) in the application of improved and appropriate technologies. ii Form, train farmer 250 Parish model farmers on Value chain for priority commodities iii. 4 Basic agricultural statistics collected, analyzed and shared iv. Farmer households and value chain actors and Farmer organizations profiled and registered vi.. Multisectoral planning and review meetings held vii. 11 Nucleus Model farms established per Sub county for key enterprises viii 50 Demonstration sites established and maintained ix. Assorted Improved Agro Inputs procured for the 30,000 farmers who are individuals and in groups x Trained 1000 farmers on gender inequality by extension workers xi 4 Study trips in Jinza Agriculture trade show, Zardi and Kenya by extension workers	i Paid staff salaries for 9 months ii Conducted 9 departmental and sectoral meetings iii Trained 1230 Farmers on improved appropriate technologies iv Sensitised 3546 farmers on bush burning and straying of livestock v Assorted improved agro inputs procured for 15,000 farmers vi Serviced and repaired 3 vehicles and 15 motorcycles vii. Visited aquaculture and fisheries directorate for consultation viii. Conducted 30 fish landing sites inspection ix. Work plan and budget for the quarter produced		i Paid staff salaries for 3 months ii Trained 1750(900M, 850F) on application of improved and appropriate technologies iii Collected, analysed and disseminated 1 basic agriculture statistics iv Established 12 demonstrations for key enterprises of piggery, simsim and rice v Conducted 12 departmental and sectoral meetings vi Assorted Improved Agro Inputs procured for the 15,000 farmers who are individuals and in groups vii 5 service and repair of motorcycles and vehicles	i Paid staff salaries for 3 months ii Conducted 3 departmental and sectoral meetings iii Trained 1230 Farmers on improved appropriate technologies iv Sensitised 3546 farmers on bush burning and straying of livestock v Assorted improved agro inputs procured for 15,000 farmers vi Serviced and repaired 3 vehicles and 15 motorcycles vii. Visited aquaculture and fisheries directorate for consultation viii. Conducted 10 fish landing sites inspection ix. Work plan and budget for the quarter produced

## Vote:501 Adjumani District

## Quarter3

			xii Support 15 patients with agriculture inputs to improve their food security and nutrition		
			xiii 60 Departmental and sectoral planning meetings and reporting conducted		
			xiv 20 service and repair of motorcycles and vehicles		
211101	General Staff Salaries	623,873	434,517	70 %	141,397
221001	Advertising and Public Relations	800	400	50 %	0
221002	Workshops and Seminars	74,000	55,500	75 %	18,500
221008	Computer supplies and Information Technology (IT)	2,000	1,500	75 %	500
221009	Welfare and Entertainment	6,000	7,150	119 %	4,150
221011	Printing, Stationery, Photocopying and Binding	10,000	8,300	83 %	3,300
221012	Small Office Equipment	2,000	1,500	75 %	500
222001	Telecommunications	1,603	1,203	75 %	401
222003	Information and communications technology (ICT)	0	1,460	0 %	1,460
224004	Cleaning and Sanitation	2,000	1,500	75 %	500
224006	Agricultural Supplies	20,000	14,958	75 %	5,109
227001	Travel inland	30,000	36,368	121 %	21,520
227004	Fuel, Lubricants and Oils	90,000	74,707	83 %	29,707
228002	Maintenance - Vehicles	30,000	22,500	75 %	7,641
	Wage Rect:	623,873	434,517	70 %	141,397
	Non Wage Rect:	268,403	201,060	75 %	67,303
	Gou Dev:	0	0	0 %	0
	External Financing:	0	25,985	0 %	25,985
	Total:	892,276	661,562	74 %	234,686

Reasons for over/under performance: i Inadequate Agriculture Extension Funds has made some of the activities like training of farmers not to be completed

## Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

## Vote:501 Adjumani District

## Quarter3

Non Standard Outputs:	1. Procurement of 70 KTB hives 2 Procurement of 10 sets of protective gear 3. Procurement of 60 pyramidal traps 4 Procure and distribute fish feeds to 10 ponds in Ofua and 2 cages in Arinyapi 5 Procurement of deep freezer 6 construction of hard ware store 7 Procurement of improved simsim and rice seeds	i Procured 15 kilograms of Gloris Gayana seeds, 5 kilograms of centrosema, 20 bags of napier, 1000 seedlings of calliandra ii Opened and planted 3 acres of land pasture seeds in pakele, leanguru, Mungula SS and Tianyu iii Procured 1 motorised forage chopper for farmers in Tianyu, Mungula and Leanguru	1 Procurement of deep freezer 2 Procure improved simsim and rice seeds	i Procured 15 kilograms of Gloris Gayana seeds, 5 kilograms of centrosema, 20 bags of napier, 1000 seedlings of calliandra ii Opened and planted 3 acres of land pasture seeds in Leanguru, Mungula SS and Tianyu III Procured 1 motorised forage chopper for farmers in Tianyu, Mungula and Leanguru
312202 Machinery and Equipment	0	6,552	0 %	6,552
312214 Laboratory and Research Equipment	45,340	12,281	27 %	11,132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,340	12,281	27 %	11,132
External Financing:	0	6,552	0 %	6,552
Total:	45,340	18,833	42 %	17,684
Reasons for over/under performance:	i Slow procurement process for fish and crop technologies has delayed implementation of the projects			

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

N/A

## Vote:501 Adjumani District

## Quarter3

Non Standard Outputs:	i 36 household mentors provided with monthly facilitation ii 36 household mentors supervised by DCDO and CDOs iii Technically supported and supervised 360 VHH and 74 farmer groups iv 3 extension motorcycles and 1 vehicle serviced and repaired v Supervision by DLG in the environment and social impact assessment of batch C cars vi Environment and social compliance monitoring and reporting on implementation progress by DLG vii Supported and supervised 10 farmer associations and cooperatives viii Monitored and supervised construction of 48.5kms of batch C CARs ix Supervised Mungula market construction	i 36 household mentors supervised by DCDO and CDOs ii Technically supported and supervised 360 VHH, 6 CBNRM value addition groups and 74 farmer groups iii 3 Extension motorcycles and 1 vehicle serviced and repaired iv Monitor and supervision construction of Community access roads v Delivered reports to Gulu vi Conducted seed fare to distribute agro inputs to 360 mentee households and 74 farmer groups	i 36 household mentors supervised by DCDO and CDOs ii Technically supported and supervised 360 VHH and 74 farmer groups iii 3 extension motorcycles and 1 vehicle serviced and repaired iv Supervision by DLG in the environment and social impact assessment of batch C cars v Monitored and supervised construction of 48.5kms of batch C CARs vi Supervised Mungula market construction vii Deliver reports to Gulu	i 36 household mentors supervised by DCDO and CDOs ii Technically supported and supervised 360 VHH, 6 CBNRM value addition groups and 74 farmer groups iii 3 Extension motorcycles and 1 vehicle serviced and repaired iv Monitor and supervision construction of Community access roads v Delivered reports to Gulu vi Conducted seed fare to distribute agro inputs to 360 mentee households and 74 farmer groups
221002 Workshops and Seminars	50,000	43,140	86 %	11,696
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
222003 Information and communications technology (ICT)	4,000	0	0 %	0
224004 Cleaning and Sanitation	2,000	500	25 %	0
227001 Travel inland	40,000	3,538	9 %	670
227004 Fuel, Lubricants and Oils	20,000	15,193	76 %	14,163
228002 Maintenance - Vehicles	22,000	14,416	66 %	1,368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,000	76,787	51 %	27,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	76,787	51 %	27,897

## 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: i Slow procurement process for rehabilitation/construction of the community access roads and mungula satellite market					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	Pay staff salaries for twelve months	i Paid staff salaries for 9 months ii Conducted disease surveillance in Dzaipi, Pakele, Pachara, Adropi and Ciforo and detected FMD, Swine fever and LSD in those sub counties iii Vaccinated 3096 livestock against FMD, black quarter and NCD IV Conducted 15 trainings on livestock husbandry, 5 sensitisation on bush burning and 45 farmers follow up iv slaughtered 1033 livestock for public consumption and the common disease detected at inspection is liver flukes		Pay 31 staff salaries for three months	i Paid staff salaries for 3 months ii Conducted disease surveillance in Dzaipi, Pakele, Pachara, Adropi and Ciforo and detected FMD, Swine fever and LSD in those sub counties iii Vaccinated 3096 livestock against FMD, black quarter and NCD IV Conducted 15 trainings on livestock husbandry, 5 sensitisation on bush burning and 45 farmers follow up iv slaughtered 1033 livestock for public consumption and the common disease detected at inspection is liver flukes
211101 General Staff Salaries	266,119	144,262	54 %		37,087
Wage Rect:	266,119	144,262	54 %		37,087
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	266,119	144,262	54 %		37,087
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 018251 Transfers to LG</b>					
N/A					
Non Standard Outputs:	1. Funds disbursed to 29 parishes for implementation of Parish development Association Model	i Conducted sensitisation for PDM stakeholders in lower and upper local government		1. Funds disbursed to 7 parishes for implementation of Parish development Association Model	i Conducted sensitisation for PDM stakeholders in lower and upper local government
263204 Transfers to other govt. units (Capital)	878,641	52,087	6 %		6,002

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	878,641	52,087	6 %	6,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	878,641	52,087	6 %	6,002

Reasons for over/under performance: Late approval and launching of PDM guideline has affected the implementation of the programme in the district

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

N/A

Non Standard Outputs:

i Procure solar driers for a commercial farmer  
 ii construction of 1 store for production hardware  
 iii. Construction of car/motorcycle parking shade  
 iv Procure computer and accessories for entomology  
 v Procure 1 chuff cutter  
 vi Procure 20 four months old land race, large white or camborough pigs

i construction of 1 store for production hardware

312104 Other Structures	10,000	0	0 %	0
312202 Machinery and Equipment	35,749	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,749	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,749	0	0 %	0

Reasons for over/under performance: Slow procurement process has delayed implementation of the procurement of the planned outputs

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

N/A

## Vote:501 Adjumani District

## Quarter3

## Non Standard Outputs:

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

1. Group representatives chosen to the PCA committee seconded
2. PCA committee elected
3. PCA established
4. By-laws drafted
5. PCA registered as CBO
6. Dues set and collected
7. PCA opens an account
8. Capable PCA committee capacity build

281504 Monitoring, Supervision & Appraisal of capital works

95,148

0

0 %

0



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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,148	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,148	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>889,992</i>	<i>578,779</i>	<i>65 %</i>	<i>178,484</i>
<i>Non-Wage Reccurent:</i>	<i>1,297,044</i>	<i>329,934</i>	<i>25 %</i>	<i>101,202</i>
<i>GoU Dev:</i>	<i>186,237</i>	<i>12,281</i>	<i>7 %</i>	<i>11,132</i>
<i>Donor Dev:</i>	<i>0</i>	<i>32,537</i>	<i>0 %</i>	<i>32,537</i>
<i>Grand Total:</i>	<i>2,373,274</i>	<i>953,532</i>	<i>40.2 %</i>	<i>323,356</i>

## 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:	1) 20 radio talk shows held on awareness creation 2) 4 Community dialogues held 3) IDI HIV/AIDS supported activities conducted	1) 89 radio talk shows held on awareness creation since Q1 2) 50 Community dialogues held since Q1 3) Routine HIV/AIDS activities conducted including commemoration of World AIDS Day on 1st Dec 2021		1) 5 radio talk shows held on awareness creation 2) 1 Community dialogues held 3) Q1 IDI HIV/AIDS supported activities conducted	1) 10 radio talk shows held on awareness creation 2) Q3 IDI HIV/AIDS supported activities conducted
211103 Allowances (Incl. Casuals, Temporary)	89,126	571	1 %		0
221002 Workshops and Seminars	110,000	21,834	20 %		21,834
221009 Welfare and Entertainment	10,000	2,125	21 %		2,125
227001 Travel inland	0	211,900	0 %		0
227004 Fuel, Lubricants and Oils	60,000	1,310	2 %		1,310
228002 Maintenance - Vehicles	0	21,461	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,143	247,066	404 %		13,134
Gou Dev:	0	0	0 %		0
External Financing:	207,983	12,135	6 %		12,135
Total:	269,126	259,201	96 %		25,269
Reasons for over/under performance:					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					

## Vote:501 Adjumani District

## Quarter3

Non Standard Outputs:	1. ODF status attained in the district 2. Hygiene improvement campaigns held 3. NTD activities conducted	1) 210 villages were verified for ODF by Internal teams; 170 passed. 2) 210 villages verified by External teams: 137 passed, 73 requires additional efforts to attain ODF. 3) Routine NTD activities conducted in 5 sub counties (Ukusijoni, Pacara, Ciforo, Dzaipi & Arinyapi; (river blindness) treatment in Arinyapi sub county and attained epidemiological and program coverage of 82% and 95% respectively.	1. Trigger and follow 50 villages with CLTS 2. Conduct NTD activities in 5 sub counties (Ukusijoni, Pacara, Ciforo, Dzaipi & Arinyapi	1) 210 villages were verified for ODF by Internal teams; 170 (81%) passed. 2) 210 villages verified by External teams: 137 (65%) passed, 73 requires additional efforts to attain ODF. 3) Routine NTD activities conducted in 5 sub counties (Ukusijoni, Pacara, Ciforo, Dzaipi & Arinyapi
211103 Allowances (Incl. Casuals, Temporary)	95,000	1,500	2 %	500
221002 Workshops and Seminars	170,000	153,758	90 %	13,361
221009 Welfare and Entertainment	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0 %	0
227004 Fuel, Lubricants and Oils	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,000	1,500	2 %	500
Gou Dev:	0	0	0 %	0
External Financing:	303,000	153,758	51 %	13,361
Total:	365,000	155,258	43 %	13,861
Reasons for over/under performance:				
<b>Output : 088106 District healthcare management services</b>				
N/A				
Non Standard Outputs:	1) RH activities under UNFPA support conducted 2) WHO supported surveillance activities conducted 3) UNHCR supported integration activities conducted 4) UNICEF supported MCH activities conducted	4) Routine surveillance for epidemic prone diseases like measles , polio. Ebola , covid 19 conducted with support from WHO 5) capacity of health workers built as follows: 52 HCWs trained in newborn care, 60 midwives trained in use of partograph., 22 health workers trained on management acute malnutrition , and 19 had EPI refresher training done	1) 10 RH outreaches under UNFPA support conducted 2) Routine WHO supported surveillance activities conducted 3) Routine UNHCR supported integration activities conducted 4) Routine UNICEF supported MCH activities conducted	1) one round of support supervision to Adjumani general hospital and Mungula HC IV conducted 2) one maternal death audit supported by UNICEF conducted 3) 10 RH outreaches supported by UNFPA conducted

## Vote:501 Adjumani District

## Quarter3

211103 Allowances (Incl. Casuals, Temporary)	704,972	202,512	29 %	69,129
221002 Workshops and Seminars	290,000	31,919	11 %	31,919
227004 Fuel, Lubricants and Oils	43,857	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,038,829	234,431	23 %	101,048
Total:	1,038,829	234,431	23 %	101,048

Reasons for over/under performance: Funds remitted late

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:

1. Mass district immunization campaigns activities supported	1) 1 round of integrated child days plus conducted in April	1) 1 plan developed for child health days in Oct	1) 1 round of integrated child days plus conducted in April
2. Routine district immunization activities supported	2) 3 rounds cold chain maintenance routinely done	2) 3 rounds of Cold maintenance done	2) 3 rounds cold chain maintenance routinely done
3. Routine immunization outreach activities supported	3) routine EPI activities conducted in 38 facilities with support from UNICEF	3) Routine EPI activities implemented in 38 health facilities	3) routine EPI activities conducted in 38 facilities with support from UNICEF
	4) two rounds of mass vaccination exercises approved by MOH & WHO conducted ( round 2 of mass covid 19 vaccination & round one of novel oral polio 2 vaccination conducted)	4) Mass immunization campaign conducted as deemed necessary by MoH	4) two rounds of mass vaccination exercises approved by MOH & WHO conducted ( round 2 of mass covid 19 vaccination & round one of novel oral polio 2 vaccination conducted)

211103 Allowances (Incl. Casuals, Temporary)	507,983	127,186	25 %	127,186
221002 Workshops and Seminars	310,000	193,692	62 %	82,648
227004 Fuel, Lubricants and Oils	47,017	10,144	22 %	2,544
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	865,000	331,021	38 %	212,377
Total:	865,000	331,021	38 %	212,377

Reasons for over/under performance: Low COVID 19 vaccine update among the refugees

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

Number of outpatients that visited the NGO Basic health facilities	(68000) 68,000 clients attending OPD services in NGO health facilities served	(64,337) 64,337 clients were served at OPDs of NGO/PNFP/PFP facilities since Q1	(17000) 17,000 clients attending OPD services in NGO health facilities served	(17240) 17,240 clients were served at OPDs of NGO/PNFP/PFP facilities in Q3
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## Vote:501 Adjumani District

## Quarter3

Number of inpatients that visited the NGO Basic health facilities	(6500) 6,500 clients in IPD serviced in NGO health facilities served	(5,293) 5,293 clients served at IPDs of NGO/PNFP/PFP facilities since Q1	(1625)1,625 clients in IPD serviced in NGO health facilities served	(1717)1,717 clients served at IPDs of NGO/PNFP/PFP facilities in Q3
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2100) 2,100 pregnant women delivered in NGO health facilities	(1,859) 1,859 pregnant women delivered in NGO/PNFP/PFP health facilities since Q1	(525)525 pregnant women delivered in NGO health facilities	(567)567 pregnant women delivered in NGO/PNFP/PFP health facilities in Q3
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2100) 2,100 children under 1 given pentavalent vaccination services in NGO facilities	(1,827) 1,827 children under 1 given pentavalent vaccination services in NGO/PNFP/PFP facilities since Q1	(525)525 children under 1 given pentavalent vaccination services in NGO facilities	(553)553 children under 1 given pentavalent vaccination services in NGO/PNFP/PFP facilities in Q3
Non Standard Outputs:	n/a	n/a	n/a	n/a
263367 Sector Conditional Grant (Non-Wage)	47,757	35,818	75 %	11,939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,757	35,818	75 %	11,939
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,757	35,818	75 %	11,939

Reasons for over/under performance:

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

Number of trained health workers in health centers	(300) 300 health workers trained in the minimum health care packages with support from MOH and partners	( )	(75)75 health workers trained in the minimum health care packages with support from MOH and partners	( )
No of trained health related training sessions held.	(12) 12 training session of 25 health workers per session per quarter .	( )	(3)3 training session of 25 health workers per session per quarter	( )
Number of outpatients that visited the Govt. health facilities.	(528000) 528,000 outpatient served in all government health facilities	(410,867) 410,867 outpatients served in all lower level government health facilities since Q1	(132000)132,000 outpatient served in all government health facilities	(129568)129,568 outpatients served in all lower level government health facilities in Q3
Number of inpatients that visited the Govt. health facilities.	(12000) 12,000 inpatients served in all government health facilities	(16,414) 16,414 inpatients served in all lower level government health facilities since Q1	(3000)3,000 inpatients served in all government health facilities	(4897)4,897 inpatients served in all lower level government health facilities in Q3
No and proportion of deliveries conducted in the Govt. health facilities	(5501) 5,500 pregnant women are delivered in all government health facilities providing MCH services	(4,697) 4,697 pregnant women were safely delivered in all lower level government health facilities since Q1	(1375)1,375 pregnant women are delivered in all government health facilities providing	(1524)1,524 pregnant women were safely delivered in all lower level government health facilities in Q3

## Vote:501 Adjumani District

## Quarter3

% age of approved posts filled with qualified health workers	(92%) 1. Recruitment plan developed . 2. Vacancies advertised . 3. Candidates interviewed and appointed. 4. Newly appointed staff inducted and performance planned . 5. Staff performance appraisals conducted 6. Good performance rewarded among others	(81.5) No staff recruited since Q1	(92%)1. Staff performance appraisals conducted	(81.5)No staff recruited in Q3
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 420 VHTS equipped with knowledge and skills to provide the basic package of health promotion ,disease prevention and home based care in 210 villages . 90% VHTs achieve quarterly reporting	(100%) 1) 420 VHTs are active 2) 3 quarterly VHT report submitted since Q1	(90%)1) 420 VHTs are active 2) 1 quarterly VHT report submitted	(100%)1) 420 VHTs are active 2) 1 quarterly VHT report submitted in Q3
No of children immunized with Pentavalent vaccine	(9000) 9,000 children under 1 year given pentavalent vaccination services in all government health facilities and	(6,909) 6,909 children under 1 year given pentavalent vaccination services in all lower level government health facilities since Q1	(2,250) children under 1 year given pentavalent vaccination services in all government health facilities and	(2569)2,569 children under 1 year given pentavalent vaccination services in all lower level government health facilities in Q3
Non Standard Outputs:	CLTS implemented in all villages in the district to attain ODF status	50% of the sub counties are ODF	Declare ODF status in successful villages Follow up those yet to attain ODF status	50% of the sub counties fulfilled requirement of ODF status following external verification
263104 Transfers to other govt. units (Current)	1,200,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	646,344	483,343	75 %	161,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	646,344	483,343	75 %	161,114
Gou Dev:	0	0	0 %	0
External Financing:	1,200,000	0	0 %	0
Total:	1,846,344	483,343	26 %	161,114
Reasons for over/under performance:				
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>				
No of new standard pit latrines constructed in a village	(1) Construction of one block 2-stance VIP latrine at OPD District Health Office	() n/a	()	(n/a)
No of villages which have been declared Open Defecation Free(ODF)	(170) 170 of 206 villages attain and sustain ODF status	() n/a	()	(n/a)
Non Standard Outputs:	N/A	n/a		n/a

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N/A					
Reasons for over/under performance:					
<b>Output : 088156 Hand Washing Facility Installation(LLS.)</b>					
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	(0) N/A	( ) n/a	(0)N/A	( )n/a	
Non Standard Outputs:	One block of 2- stance VIP latrine constructed at District Health Office	n/a	n/a	n/a	
263206 Other Capital grants	15,626	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,626	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,626	0	0 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
No of healthcentres constructed	(0) N/A	( ) n/a	(0)N/A	( )n/a	
No of healthcentres rehabilitated	(0) N/A	( ) n/a	(0)N/A	( )n/a	
Non Standard Outputs:	1) 4 monitoring and supervision sessions at construction sites 2) Retention for Ofua Fencing Paid 3) Retention fee for Mungula HC IV incinerator paid	1) 1 monitoring and supervision session at construction sites since Q1	1) 1 monitoring and supervision session at construction sites	1) 1 monitoring and supervision session at construction sites in Q3	
281504 Monitoring, Supervision & Appraisal of capital works	10,000	6,920	69 %		6,444
312104 Other Structures	6,550	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,550	6,920	42 %		6,444
External Financing:	0	0	0 %		0
Total:	16,550	6,920	42 %		6,444
Reasons for over/under performance:					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
No of staff houses constructed	(0) N/A	( ) n/a	(0)n/a	( )n/a	
No of staff houses rehabilitated	(1) 1) Rehabilitation of 1 block of staff house at Lewa HC II	( ) n/a	(1)n/a	( )n/a	

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Non Standard Outputs:	1) Payment of retention of 1 staff house rehabilitated at Ciforo HC III 2) Payment of retention of 1 staff house rehabilitated at Maaji B HC II	n/a		n/a	n/a
312102 Residential Buildings	21,444	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,444	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,444	0	0 %		0
Reasons for over/under performance:					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
No of maternity wards constructed	(0) N/A	(0) n/a		(0)n/a	(0)n/a
No of maternity wards rehabilitated	(0) N/A	(0) n/a		(0)n/a	(0)n/a
Non Standard Outputs:	Retention fee for upgrade of Arinyapi HC II to III paid	1) 4 sites visited by Assistant Engineering Officers to obtain information to complete BoQs 2) 4 sites visited by Assistant Engineering Officers to supervise ongoing works		Payment of last certificate of completion	4 sites visited by Assistant Engineering Officers to supervise ongoing works
312101 Non-Residential Buildings	23,000	23,000	100 %		7,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,000	23,000	100 %		7,667
External Financing:	0	0	0 %		0
Total:	23,000	23,000	100 %		7,667
Reasons for over/under performance:					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
No of OPD and other wards constructed	(1) New OPD constructed at Pacara HC II	(0) n/a		(1)Payment of Contractor and commissioning of project	(0)n/a
No of OPD and other wards rehabilitated	(2) 1) OPD renovated at Ciforo HC III 2) General Ward renovated at Ofua HC III	(0) n/a		(2)Payment of Contractor for works at Ciforo OPD and Ofua General Ward renovation	(0)n/a
Non Standard Outputs:	N/A	n/a		n/a	n/a
312101 Non-Residential Buildings	301,500	0	0 %		0



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

Reasons for over/under performance:

**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 90.5% to 96% by June 2022.	(90.5%) Hospital staffing level remained at 90.5% as in previous quarter	(96%)Deployment of staff to hospital	(0.0%)No staff recruited in Q3
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(12300) 12,300 clients provided inpatient services in 5 wards in the hospital	(9,228) Cumulative number of inpatients attended to in the hospital since Q1 is 9,228	(3075)3075 clients provided inpatient services in 5 wards in the hospital	(2728)2,728 clients provided inpatient services in 5 wards in the hospital
No. and proportion of deliveries in the District/General hospitals	(2500) 2,500 pregnant women delivered in the hospital	(2,046) Cumulative number of mothers delivered in the hospital since Q1 is 2,046	(625)625 pregnant women delivered in the hospital	(595)595 pregnant women delivered in the hospital
Number of total outpatients that visited the District/ General Hospital(s).	(57000) 57,000 outpatients provided with health care services in the OPD	(45,243) Cumulative number of outpatients attended to in the hospital since Q1 is 45,243	(14250)14250 outpatients provided with health care services in the OPD	(13222)13,222 outpatients provided with health care services in the OPD
Non Standard Outputs:	Blood transfusion services provided to those in need Caesarean section services provided to mothers with labor complications	1. Cumulatively transfused .... units of blood in the hospital 2. Cumulatively .....through caesarean section following development of labor complications	1. Blood transfusion services provided to at least 100% of those in need 2. Caesarean section services provided to 100% mothers with labor complications	1. Blood transfusion services provided to at least .....individuals 2. Caesarean section services provided to ..... mothers with labor complications
263367 Sector Conditional Grant (Non-Wage)	459,410	344,557	75 %	114,852
Wage Rect:	0	0	0 %	0
Non Wage Rect:	459,410	344,557	75 %	114,852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	459,410	344,557	75 %	114,852

Reasons for over/under performance:

Inadequate medicines and other health supplies during the quarter  
Inadequate power (low transformer voltage) to power the digital X-ray machine

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

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N/A				
Non Standard Outputs:				
	1. Monthly staff salaries paid 2. Day to day DHO office activities run; stationery, fuel, vehicle maintenance, staff welfare etc 3. Monthly DHT meetings held 4. Support supervision to Hospital, HC IV and selected HC IIIs and IIs conducted 4. Quarterly extended DHMT meetings held 6. Quarterly sector performance review meetings held 7. Quarterly submission of sector PBS reports to MoFPED and MoH done	1) Paid promptly staff salaries for 9 months in Q1, Q2 and Q3 2) Day to day DHO's office activities conducted in Q1, Q2 and Q3 3) Held 9 monthly DHT meetings 4) Support supervision conducted to hospital, HCIV and selected lower level HFs	1. Three (3) monthly staff salaries paid 2. Day to day DHO office activities run; stationery, fuel, vehicle maintenance, staff welfare etc 3. Three (3) monthly DHT meetings held 4. One (1) session of support supervision to Hospital, HC IV and selected HC IIIs and IIs conducted 4. One (1) extended DHMT meetings held 6. One (1) sector performance review meetings held 7. One (1) sector PBS report submitted to MoFPED and MoH	1) Paid promptly staff salaries for 3 months in Q3 2) Day to day DHO's office activities conducted in Q3 3) Held 3 monthly DHT meetings 4) Support supervision conducted to hospital, HCIV and selected lower level HFs
211101 General Staff Salaries	6,652,229	5,754,409	87 %	1,975,769
213001 Medical expenses (To employees)	4,000	2,841	71 %	1,400
221001 Advertising and Public Relations	1,000	400	40 %	0
221002 Workshops and Seminars	8,792	5,551	63 %	4,660
221007 Books, Periodicals & Newspapers	1,460	1,080	74 %	360
221009 Welfare and Entertainment	11,551	8,375	73 %	2,600
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500	75 %	1,500
221012 Small Office Equipment	2,000	1,093	55 %	93
222001 Telecommunications	7,000	5,250	75 %	1,750
222003 Information and communications technology (ICT)	3,000	2,250	75 %	750
224004 Cleaning and Sanitation	2,000	1,500	75 %	500
227001 Travel inland	12,000	7,613	63 %	3,603
227004 Fuel, Lubricants and Oils	16,000	15,991	100 %	4,000
228002 Maintenance - Vehicles	18,000	10,739	60 %	5,093
228004 Maintenance – Other	2,000	1,000	50 %	0
Wage Rect:	6,652,229	5,754,409	87 %	1,975,769
Non Wage Rect:	94,803	68,184	72 %	26,309
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,747,031	5,822,592	86 %	2,002,078
Reasons for over/under performance: Delayed recruitment of new Health Workers due to non functional DSC and inadequate medicines and other health supplies in all health facilities during the quarter				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				

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Non Standard Outputs:	4 monitoring sessions of health service delivery by Social Service Committee conducted	n/a	One (1) session of monitoring by Social Service Committee conducted	n/a
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	None release of local revenue to facilitate Council Committee on Social Services to conduct routine monitoring of health activities at various levels.			
<i>Total For Health : Wage Rect:</i>	<i>6,652,229</i>	<i>5,754,409</i>	<i>87 %</i>	<i>1,975,769</i>
<i>Non-Wage Reccurent:</i>	<i>1,376,456</i>	<i>1,180,468</i>	<i>86 %</i>	<i>327,849</i>
<i>GoU Dev:</i>	<i>378,120</i>	<i>29,920</i>	<i>8 %</i>	<i>14,111</i>
<i>Donor Dev:</i>	<i>3,614,812</i>	<i>731,345</i>	<i>20 %</i>	<i>338,921</i>
<i>Grand Total:</i>	<i>12,021,617</i>	<i>7,696,141</i>	<i>64.0 %</i>	<i>2,656,649</i>

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	All the 701 teachers (314 Female and 387 Male) in the 68 (10 in the 2 town councils and 58 in the 9 sub counties) are paid their salaries	All the 758 teachers (343 Female and 415 Male) in the 68 (10 in the 2 town councils and 58 in the 9 sub counties) are paid their salaries		All the 701 teachers (314 Female and 387 Male) in the 68 (10 in the 2 town councils and 58 in the 9 sub counties) are paid their salaries	All the 758 teachers (343 Female and 415 Male) in the 68 (10 in the 2 town councils and 58 in the 9 sub counties) are paid their salaries
211101 General Staff Salaries	6,521,394	4,992,245	77 %		1,719,825
Wage Rect:	6,521,394	4,992,245	77 %		1,719,825
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,521,394	4,992,245	77 %		1,719,825
Reasons for over/under performance: na					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(701) All Government Aided primary school teachers paid and UPE capitation grant released	(758) All Government Aided primary school teachers paid and UPE capitation grant released		(736)All Government Aided primary school teachers paid and UPE capitation grant released	(758)All Government Aided primary school teachers paid and UPE capitation grant released
No. of qualified primary teachers	(701) Qualified teachers in all Government Aided primary schools maintained.	(758) Qualified teachers in all Government Aided primary schools maintained.		(736)Qualified teachers in all Government Aided primary schools maintained.	(758)Qualified teachers in all Government Aided primary schools maintained.
No. of pupils enrolled in UPE	(51000) Pupils ( girls and boys , nationals and refugees ) in equal numbers enrolled in all Government Aided primary schools.	(49453) Pupils ( girls and boys , nationals and refugees ) in equal numbers enrolled in all Government Aided primary schools.		(51000)Pupils ( girls and boys , nationals and refugees ) in equal numbers enrolled in all Government Aided primary schools.	(49453)Pupils ( girls and boys , nationals and refugees ) in equal numbers enrolled in all Government Aided primary schools.
No. of student drop-outs	(1000) Dropout rate in all Government Aided primary schools reduced	(547) Dropout rate in all Government Aided primary schools reduced		(200)Dropout rate in all Government Aided primary schools reduced	(547)Dropout rate in all Government Aided primary schools reduced
No. of Students passing in grade one	(210) 210 (55 Females and 155 Males) students in primary schools pass.	(195) 195(58 girls and 137 boys) students passed n grade one		(210)210 (55 Females and 155 Males) students in primary schools pass.	(195)195(58 girls and 137 boys) students passed n grade one

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No. of pupils sitting PLE	(6130) pupils in all Government Aided primary schools sat for PLE.	(5841) pupils in all Government Aided primary schools sat for PLE.	(6130)pupils in all Government Aided primary schools sat for PLE.	(5841)pupils in all Government Aided primary schools sat for PLE.
Non Standard Outputs:	Preparing payroll, submitting payroll for payment and releasing UPE capitation grant for to the schools and receipt of Acknowledgement by schools	Preparing payroll, submitting payroll for payment and releasing UPE capitation grant for to the schools and receipt of Acknowledgement by schools	Preparing payroll, submitting payroll for payment and releasing UPE capitation grant for to the schools and receipt of Acknowledgement by schools	Preparing payroll, submitting payroll for payment and releasing UPE capitation grant for to the schools and receipt of Acknowledgement by schools
263367 Sector Conditional Grant (Non-Wage)	1,143,558	592,196	52 %	592,196
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,143,558	592,196	52 %	592,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,143,558	592,196	52 %	592,196
Reasons for over/under performance:	na			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub County	(4) renovation of Etejo PS 4 classrooms supervised	(4)One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub County	(4)renovation of Etejo PS 4 classrooms supervised
No. of classrooms rehabilitated in UPE	(4) One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub County	(4) renovation of Etejo PS 4 classrooms supervised	(4)One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub County	(4)renovation of Etejo PS 4 classrooms supervised
Non Standard Outputs:	One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub-county	One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub-county	One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub-county	One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub-county
312101 Non-Residential Buildings	174,091	18,120	10 %	9,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	174,091	18,120	10 %	9,060
External Financing:	0	0	0 %	0
Total:	174,091	18,120	10 %	9,060
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, .	( ) na	(10)5 stances each constructed at the following Primary schools; Okawa and Jurumani Primary Schools, .	( )na

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No. of latrine stances rehabilitated	(10) 5 stances each constructed at the following Primary schools; Eleukwe and Gwere Primary Schools, .	( ) na	(10)5 stances each constructed at the following Primary schools; Okawa and Jurumani Primary Schools, .	( )na
Non Standard Outputs:	5 stances each constructed at the following Primary schools; Jurumini (for girls) and Okawa (for boys) Primary Schools, .	na	5 stances each constructed at the following Primary schools; Jurumini (for girls) and Okawa (for boys) Primary Schools, .	na
312101 Non-Residential Buildings	57,505	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,505	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,505	0	0 %	0
Reasons for over/under performance:	na			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(4) 4 units of staff house at Adjumani Central PS Constructed in Adjumani Town Council	(4) 4 units of staff house at Maasa PS in Ukusijoni Sub County completed	(4)4 units of staff house at Adjumani Central PS Constructed in Adjumani Town Council	(4)4 units of staff house at Maasa PS in Ukusijoni Sub County completed
No. of teacher houses rehabilitated	(4) 4 units of staff house at Adjumani Central PS Constructed in Adjumani Town Council	(4) 4 units of staff house at Maasa PS in Ukusijoni Sub County completed	(4)4 units of staff house at Adjumani Central PS Constructed in Adjumani Town Council	(4)4 units of staff house at Maasa PS in Ukusijoni Sub County completed
Non Standard Outputs:	4 units of staff house at Adjumani Central PS in Adjumani Town Council Constructed	4 units of staff house at Maasa PS in Ukusijoni Sub County completed	4 units of staff house at Adjumani Central PS in Adjumani Town Council Constructed	4 units of staff house at Maasa PS in Ukusijoni Sub County completed
312102 Residential Buildings	247,191	80,735	33 %	71,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	247,191	80,735	33 %	71,675
External Financing:	0	0	0 %	0
Total:	247,191	80,735	33 %	71,675
Reasons for over/under performance:	na			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(320) Procured 320, 3-seater desks each for selected Primary Schools	(320) Procured 320, 3-seater desks each for selected Primary Schools	(320)Procured 320, 3-seater desks each for selected Primary Schools	(320)Procured 320, 3-seater desks each for selected Primary Schools

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Non Standard Outputs:	procured 320, 3-seater desks each for selected Primary Schools in the district	3-seater desks each for selected Primary Schools payment approved by DEC	procured 320, 3-seater desks each for selected Primary Schools in the district	3-seater desks each for selected Primary Schools payment approved by DEC
312203 Furniture & Fixtures	86,621	48,829	56 %	44,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,621	48,829	56 %	44,329
External Financing:	0	0	0 %	0
Total:	86,621	48,829	56 %	44,329
Reasons for over/under performance: na				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	207 teaching and non-teaching staff (76 Female and 131 Male) have their salaries paid in the 9 government aided secondary schools( 3 in the 2 town councils and 6 in the 6 sub counties)	187 teaching and non-teaching staff (76 Female and 111 Male) have their salaries paid in the 9 government aided secondary schools( 3 in the 2 town councils and 6 in the 6 sub counties)	187 teaching and non-teaching staff (76 Female and 111 Male) have their salaries paid in the 9 government aided secondary schools( 3 in the 2 town councils and 6 in the 6 sub counties)	187 teaching and non-teaching staff (76 Female and 111 Male) have their salaries paid in the 9 government aided secondary schools( 3 in the 2 town councils and 6 in the 6 sub counties)
211101 General Staff Salaries	1,937,568	1,533,533	79 %	484,598
Wage Rect:	1,937,568	1,533,533	79 %	484,598
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,937,568	1,533,533	79 %	484,598
Reasons for over/under performance: more staff staff recruited.				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(6000) Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS , Mungula SS and Bezza IL- Hijji SS enrolled .4 from Town Council and the 5 from hard to reach.	() Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS , Mungula SS and Bezza IL- Hijji SS enrolled .4 from Town Council and the 5 from hard to reach.	(6000)Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS , Mungula SS and Bezza IL- Hijji SS enrolled .4 from Town Council and the 5 from hard to reach.	()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	(207) teaching and non-teaching staff paid All USE schools	() 157 teaching and non-teaching staff paid All USE schools	(207)teaching and non-teaching staff paid All USE schools	()157 teaching and non-teaching staff paid All USE schools

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No. of students passing O level	(55) students pass in all USE schools	(64) 64 students pass in all USE schools	(55)students pass in all USE schools	(64)64 students pass in all USE schools
No. of students sitting O level	(1500) student sit O level in all USE schools	(1260) 1260 student sit O level in all USE schools	(1500)student sit O level in all USE schools	(1260)1260 student sit O level in all USE schools
Non Standard Outputs:	Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, MAAJI SEED SS , Mungula SS and Bezza AL-Hijji SS enrolled .4 from Town Council and the 6 from hard to reach.	Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, MAAJI SEED SS , Mungula SS and Bezza AL-Hijji SS enrolled .4 from Town Council and the 6 from hard to reach.	Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, MAAJI SEED SS , Mungula SS and Bezza AL-Hijji SS enrolled .4 from Town Council and the 6 from hard to reach.	Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, MAAJI SEED SS , Mungula SS and Bezza AL-Hijji SS enrolled .4 from Town Council and the 6 from hard to reach.
263367 Sector Conditional Grant (Non-Wage)	716,525	477,683	67 %	477,683
Wage Rect:	0	0	0 %	0
Non Wage Rect:	716,525	477,683	67 %	477,683
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	716,525	477,683	67 %	477,683
Reasons for over/under performance:	na			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Arinyapi Seed Secondary School in Arinyapi Sub-county Constructed	Continued supervision of construction of Maaji Seed Secondary Schoo	Arinyapi Seed Secondary School in Arinyapi Sub-county Constructed	Continued supervision of construction of Maaji Seed Secondary School
312101 Non-Residential Buildings	798,502	350,547	44 %	318,827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	798,502	350,547	44 %	318,827
External Financing:	0	0	0 %	0
Total:	798,502	350,547	44 %	318,827
Reasons for over/under performance:	na			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(20) Recruitment of 20 Tutors and Instuctors in Amelo Technical Institute	(20) 20 instructors and non teaching staff salaries paid	(20)Recruitment of 20 Tutors and Instuctors in Amelo Technical Institute	(20)20 instructors and non teaching staff salaries paid
No. of students in tertiary education	(53) Students enrolled in the technical institute	(53) 53 Students enrolled in the technical institute	(53)Students enrolled in the technical institute	(53)53 Students enrolled in the technical institute



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## Quarter3

Non Standard Outputs:	Recruitment of 20 Tutors and Instructors in Amelo Technical Institute in	Prepared and displayed payroll and students enrolment	Recruitment of 20 Tutors and Instructors in Amelo Technical Institute in	Prepared and displayed payroll and students enrolment
211101 General Staff Salaries	382,984	279,178	73 %	94,909
Wage Rect:	382,984	279,178	73 %	94,909
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	382,984	279,178	73 %	94,909
Reasons for over/under performance: na				

## Lower Local Services

## Output : 078351 Skills Development Services

N/A

Non Standard Outputs:	Operationnal activities of the institute funded	Operationnal activities of the institute funded	Operationnal activities of the institute funded	Operationnal activities of the institute funded
263367 Sector Conditional Grant (Non-Wage)	124,981	83,321	67 %	41,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,981	83,321	67 %	41,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,981	83,321	67 %	41,660

Reasons for over/under performance: na

## Programme : 0784 Education &amp; Sports Management and Inspection

## Higher LG Services

## Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

Non Standard Outputs:	116 pre-primary schools and 134 primary schools in the district monitored.	116 pre-primary schools and 134 primary schools in the district monitored.	116 pre-primary schools and 134 primary schools in the district monitored.	116 pre-primary schools and 134 primary schools in the district monitored.
221009 Welfare and Entertainment	3,200	2,124	66 %	1,120
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	67 %	1,000
221012 Small Office Equipment	3,000	2,000	67 %	1,000
222001 Telecommunications	1,590	1,060	67 %	530
227001 Travel inland	21,691	14,460	67 %	7,230
227004 Fuel, Lubricants and Oils	13,017	8,676	67 %	4,337

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228002 Maintenance - Vehicles	2,000	1,333	67 %	666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,498	31,653	67 %	15,883
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,498	31,653	67 %	15,883
Reasons for over/under performance: na				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
N/A				
Non Standard Outputs:	21 secondary schools (9 government and 12 private) inspected and monitored	21 secondary schools (9 government and 12 private) inspected and monitored	21 secondary schools (9 government and 12 private) inspected and monitored	21 secondary schools (9 government and 12 private) inspected and monitored
221009 Welfare and Entertainment	1,790	1,193	67 %	608
221011 Printing, Stationery, Photocopying and Binding	1,200	800	67 %	800
221012 Small Office Equipment	1,200	400	33 %	0
222001 Telecommunications	1,000	603	60 %	603
227001 Travel inland	7,790	5,193	67 %	2,596
227004 Fuel, Lubricants and Oils	4,600	3,067	67 %	1,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,580	11,255	64 %	6,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,580	11,255	64 %	6,140
Reasons for over/under performance: na				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Teachers capacity on sports and other cocurricular activities built. Learners supported in sporting activities in regional and national sports and games including MDD and scouting . Monitored CAPE I,II,III and Physical Education activities	Teachers capacity on sports and other cocurricular activities built. Learners supported in sporting activities in regional and national sports and games including MDD and scouting . Monitored CAPE I,II,III and Physical Education activities	Teachers capacity on sports and other cocurricular activities built. Learners supported in sporting activities in regional and national sports and games including MDD and scouting . Monitored CAPE I,II,III and Physical Education activities	Teachers capacity on sports and other cocurricular activities built. Learners supported in sporting activities in regional and national sports and games including MDD and scouting . Monitored CAPE I,II,III and Physical Education activities
221003 Staff Training	30,000	20,000	67 %	10,000

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227001 Travel inland	10,000	6,667	67 %	3,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	26,667	67 %	13,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	26,667	67 %	13,333
Reasons for over/under performance: na				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Capacity of teachers, na community and SMC built on policies, emergency response, teaching and learning process and general management		Capacity of teachers, na community and SMC built on policies, emergency response, teaching and learning process and general management	
221003 Staff Training	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: Activities to be carried in Quarter Four (4)				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Paid salaries of the 10 staff in Education Department. PLE supervised and monitored. Audited school facilities. Implemented UNHCR & UNICEF sponsored activities and sponsoring 20 needy students		Paid salaries of the 10 staff in Education Department. PLE supervised and monitored. Audited school facilities. Implemented UNHCR & UNICEF sponsored activities and sponsoring 20 needy students	
211101 General Staff Salaries	92,743	69,205	75 %	24,108
221002 Workshops and Seminars	752,383	165,444	22 %	22,274
227001 Travel inland	25,000	0	0 %	0
228004 Maintenance – Other	24,742	8,247	33 %	8,247
282103 Scholarships and related costs	20,000	0	0 %	0
Wage Rect:	92,743	69,205	75 %	24,108
Non Wage Rect:	69,742	8,247	12 %	8,247
Gou Dev:	0	0	0 %	0
External Financing:	752,383	165,444	22 %	22,274
Total:	914,868	242,896	27 %	54,629

## 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>	8,934,689	6,874,161	77 %		2,323,440
<i>Non-Wage Reccurent:</i>	2,169,884	1,231,022	57 %		1,155,144
<i>GoU Dev:</i>	1,363,910	498,231	37 %		443,891
<i>Donor Dev:</i>	752,383	165,444	22 %		22,274
<i>Grand Total:</i>	13,220,866	8,768,858	66.3 %		3,944,749

## 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 : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	1. Assorted machine and equipment consumables quarterly procured 2. 04 Dump Trucks quarterly repaired and serviced 3. 06 supervision motorcycles and 01 Supervision motor vehicle serviced and repaired			1. Assorted machine and equipment consumables procured 2. 04 Dump Trucks repaired and serviced 3. 06 supervision motorcycles and 01 Supervision motor vehicle serviced and repaired	
228002 Maintenance - Vehicles	30,000	10,000	33 %		0
228003 Maintenance – Machinery, Equipment & Furniture	75,917	10,000	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	105,917	20,000	19 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	105,917	20,000	19 %		0
Reasons for over/under performance:					
<b>Output : 048107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	04 Continuous Professional Development Courses Attended	02 Officers facilitated to attend world Engineers day organized by Engineers Registration board		01 Continuous Professional Development Courses Attended	02 Officers facilitated to attend world Engineers day organized by Engineers Registration board
221003 Staff Training	4,000	2,000	50 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,000	50 %		2,000
Reasons for over/under performance: The training catered for two officers which was a cumulative from quarter and two					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

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Non Standard Outputs:	1. Quarterly Staff Salaries paid 2. Quarterly District Roads Office operated	1. 14 Staff Salaries paid in the month of July, August, September October, November and December 2. Purchase of furniture, telecommunication airtime for coordination, Fuel for office operation, sanitation and stationery for Roads office procured in the Months of July, August, September October, November, December, January, February and March	1. Staff Salaries paid 2. District Roads Office operated	01. 14 Staff salaries paid in the months of January, Feb and March 02. District Roads Office operated in the Month of January, Feb and March
211101 General Staff Salaries	120,000	87,266	73 %	29,173
211103 Allowances (Incl. Casuals, Temporary)	74,743	25,783	34 %	18,385
221007 Books, Periodicals & Newspapers	1,440	860	60 %	0
221008 Computer supplies and Information Technology (IT)	8,400	8,200	98 %	0
221009 Welfare and Entertainment	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	1,000
222001 Telecommunications	2,000	1,500	75 %	500
224004 Cleaning and Sanitation	2,000	1,500	75 %	500
225001 Consultancy Services- Short term	2,000	0	0 %	0
227001 Travel inland	10,000	5,431	54 %	2,338
227004 Fuel, Lubricants and Oils	10,000	7,500	75 %	2,500
228003 Maintenance – Machinery, Equipment & Furniture	10,724	10,720	100 %	0
273103 Retrenchment costs	6,440	0	0 %	0
Wage Rect:	120,000	87,266	73 %	29,173
Non Wage Rect:	133,747	65,994	49 %	25,723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	253,747	153,259	60 %	54,896
Reasons for over/under performance:	Budget Shortfall affected the underperformance			

**Output : 048109 Promotion of Community Based Management in Road Maintenance**

N/A

Non Standard Outputs:		04 Community Sensitization meetings held	04 Community Sensitization meetings held		
		05 Road Safety signages Installed	05 Road Safety signages Installed		
224005	Uniforms, Beddings and Protective Gear	2,002	1,200	60 %	0

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227001 Travel inland	5,000	2,450	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,002	3,650	52 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,002	3,650	52 %	0

Reasons for over/under performance:

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

No of bottle necks removed from CARs	( ) 1. 100.13 Km of CARs routine manually maintained	( )	( )	( )
Non Standard Outputs:	1. 100.13 Km of CARs routine manually maintained 1. 100.13 Km of CARs routine manually maintained 2. 5 Km of CARs routine mechanized maintained		1. 100.13 Km of CARs routine manually maintained 2. 5 Km of CARs routine mechanized maintained	

263367 Sector Conditional Grant (Non-Wage)	103,878	51,939	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,878	51,939	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,878	51,939	50 %	0

Reasons for over/under performance:

**Output : 048153 Urban roads upgraded to Bitumen standard (LLS)**

Length in Km. of urban roads upgraded to bitumen standard	(1.22) 1. USMID AF Projects Karoko (0.6km), Asiku Road (0.4km), Iraku Lane (0.1km) Theresa Lane (0.1km)	( )	(1.22) 1. USMID AF Projects Karoko (0.6km), Asiku Road (0.4km), Iraku Lane (0.1km) Theresa Lane (0.1km)	( )
Non Standard Outputs:	1.22km of Urban roads upgraded		1. USMID AF Projects Karoko (0.6km), Asiku Road (0.4km), Iraku Lane (0.1km) Theresa Lane (0.1km)na	

263201 LG Conditional grants (Capital)	2,036,369	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,036,369	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,036,369	0	0 %	0

Reasons for over/under performance:

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	( ) 1. 33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually maintained. 2. 28.9 Km of Urban Unpaved roads within Adjumani Town Council routine mechanized maintained.	( ) 1. 44 Km of Urban Unpaved roads within Adjumani Town Council routine manually maintained. 2. 14 Km of Urban Unpaved roads within Adjumani Town Council routine mechanized maintained.	( )	( ) 1. 44 Km of Urban Unpaved roads within Adjumani Town Council routine manually maintained. 2. 14 Km of Urban Unpaved roads within Adjumani Town Council routine mechanized maintained.
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Length in Km of Urban unpaved roads periodically maintained	( ) na	( ) 1. 14 Km of Urban Unpaved roads within Adjumani Town Council routine mechanized maintained.	( )	( ) 1. 14 Km of Urban Unpaved roads within Adjumani Town Council routine mechanized maintained.
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Non Standard Outputs:	1. 33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually maintained. 2. 28.9 Km of Urban Unpaved roads within Adjumani Town Council routine mechanized maintained.	1. 44 Km of Urban Unpaved roads within Adjumani Town Council routine manually maintained. 2. 42.9 Km of Urban Unpaved roads within Adjumani Town Council routine mechanized maintained.	1. 33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually maintained. 2. 28.9 Km of Urban Unpaved roads within Adjumani Town Council routine mechanized maintained.	1. 44 Km of Urban Unpaved roads within Adjumani Town Council routine manually maintained. 2. 14 Km of Urban Unpaved roads within Adjumani Town Council routine mechanized maintained.
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263367 Sector Conditional Grant (Non-Wage)	154,378	98,723	64 %	56,249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	154,378	98,723	64 %	56,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,378	98,723	64 %	56,249

Reasons for over/under performance: Received funding for emergency maintenance of urban roads

**Output : 048158 District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained	(472) 1. 416.1Km routine manually maintained 2. 56Km routine mechanized maintained	( ) 1. 263Km routine manually maintained 2. 6Km routine mechanized maintained	(430.1) 1. 416.1Km routine manually maintained 2. 14Km routine mechanized maintained	( ) 1. 263Km routine manually maintained 2. 6Km routine mechanized maintained
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Length in Km of District roads periodically maintained	() na	() N/A	()	()N/A
No. of bridges maintained	() 10 Lines of culverts installed	()	()	()
Non Standard Outputs:	1. 416.1Km routine manually maintained 2. 56Km routine mechanized maintained	1. 263Km routine manually maintained 2. 6Km routine mechanized maintained	1. 416.1Km routine manually maintained 2. 14Km routine mechanized maintained	1. 263Km routine manually maintained 2. 6Km routine mechanized maintained
263367 Sector Conditional Grant (Non-Wage)	504,161	188,913	37 %	79,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	504,161	188,913	37 %	79,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	504,161	188,913	37 %	79,430
Reasons for over/under performance:	Budget Shortfall			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	() N/A	()	()	()
Length in Km. of rural roads rehabilitated	(18) 1. USMID-AF Projects Gulinya to Maaji (15km), Payaru Gbala Road (3km)	() Facilitation for the procurement process of USMID Projects	()	()Facilitation for the procurement process of USMID Projects
Non Standard Outputs:	1.18km to be rehabilitated			
312103 Roads and Bridges	1,816,879	1,375	0 %	1,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,816,879	1,375	0 %	1,375
External Financing:	0	0	0 %	0
Total:	1,816,879	1,375	0 %	1,375
Reasons for over/under performance:	Delay in the release of road designs by Ministry of lands Housing and Urban Development			
Total For Roads and Engineering : Wage Rect:	120,000	87,266	73 %	29,173
Non-Wage Reccurent:	1,013,084	431,219	43 %	163,402
GoU Dev:	3,853,248	1,375	0 %	1,375
Donor Dev:	0	0	0 %	0
Grand Total:	4,986,332	519,859	10.4 %	193,950

## 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 salaries paid and staff motivated	Staff salaries paid		Staff salaries paid and staff motivated	Staff salaries paid and staff motivated
211101 General Staff Salaries	48,120	26,652	55 %		7,311
221002 Workshops and Seminars	18,000	0	0 %		0
221003 Staff Training	896	0	0 %		0
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221012 Small Office Equipment	5,000	4,999	100 %		4,999
227004 Fuel, Lubricants and Oils	16,000	12,000	75 %		4,000
Wage Rect:	48,120	26,652	55 %		7,311
Non Wage Rect:	22,296	16,999	76 %		8,999
Gou Dev:	0	0	0 %		0
External Financing:	18,000	0	0 %		0
Total:	88,416	43,651	49 %		16,310
Reasons for over/under performance:	No challenges were faced.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(56) Supervision and Monitoring visits.	(48) Forty eight monitoring and supervision visits were were conducted.		(14)Supervision and Monitoring visits	(48)Forty eight monitoring and supervision visits were were conducted.
No. of water points tested for quality	(100) One hundred water sources conducted for surveillance .	(0) No water sources were tested for quality		(25)Twenty five water sources to be tested for quality	(0)No water sources were tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) Four DWSSCC meeting held at the District headquarters	(0) One DWSSCC meeting was conducted at the District headquarters.		(1)One DWSSCC meeting held at the District headquarters	(0)One DWSSCC meeting was conducted at the District headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Four financial reports displayed at the notice board	(1) One financial report was displayed at the notice board.		(1)One financial report displayed at the notice board.	(1)One financial report was displayed at the notice board.
No. of sources tested for water quality	(100) One hundred water sources tested for quality.	(0) No water sources were tested for quality.		(25)Twenty water sources tested for quality.	(0)No water sources were tested for quality

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Non Standard Outputs:		Conducted four DWSSCC meetings. One hundred water sources tested for quality. Displaced four mandatory financial reports on notice board. Conducted fifty six supervision and monitoring visits.	Conducted one District water supply and coordination committee meeting ,displayed one financial report at the notice board and no water quality testing was conducted.	Conducted four DWSSCC meetings. One hundred water sources tested for quality. Displaced four mandatory financial reports on notice board. Conducted fifty six supervision and monitoring visits.	Conducted one District water supply and coordination committee meeting ,displayed one financial report at the notice board and no water quality testing was conducted.
213001	Medical expenses (To employees)	7,432	3,500	47 %	3,500
221002	Workshops and Seminars	8,740	6,505	74 %	6,505
221006	Commissions and related charges	6,000	2,305	38 %	2,305
221011	Printing, Stationery, Photocopying and Binding	2,420	1,807	75 %	598
222001	Telecommunications	1,600	1,200	75 %	400
224004	Cleaning and Sanitation	400	300	75 %	100
227001	Travel inland	8,000	5,800	73 %	4,485
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	34,592	21,417	62 %	17,893
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	34,592	21,417	62 %	17,893
Reasons for over/under performance:		Conducted one District water supply and coordination committee meeting ,displayed one financial report at the notice board and no water quality testing was conducted and water quality testing conducted by Ministry of water and Environment.			
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
No. of water points rehabilitated		(16) Sixteen water sources rehabilitated	(16) Sixteen water sources rehabilitated in the Subcounties of Adropi,Arinyapi,Dz aipi,Ofua,Pachara,Pa kele and Ukusijoni.	(4)Four water sources rehabilitated.	(16)Sixteen water sources rehabilitated in the Sub counties of Adropi,Arinyapi,Dz aipi,Ofua,Pachara,Pa kele and Ukusijoni.
% of rural water point sources functional (Gravity Flow Scheme)		(93%) 3% rise in the water sources functionality from 90% to 93%	(2%) 2% rise in the functionality of water sources.	(1%)1% rise of water sources functionality.	(2%)2% rise in the functionality of water sources.
% of rural water point sources functional (Shallow Wells )		(1%) 1% of entire number of water sources assessed	(1%) 1% of the entire number of water sources assessed.	(1%)1% of entire number of water sources assessed	(1%)1% of the entire number of water sources assessed.
No. of water pump mechanics, scheme attendants and caretakers trained		(10) Trainned ten CBHPMs on preventive maintenance from each Subcounty.	(20) Twenty number CBHPMs trained on preventive maintenance.	(10)Ten number CBHPMs trained on preventive maintenance	(20)Twenty number CBHPMs trained on preventive maintenance.
No. of public sanitation sites rehabilitated		(1) One sanitation hardware constructed at Zinyini Market in Arinyapi Subcounty.	(0) One Sanitation hardware at Zinyini Market yet to be constructed.	(1)One sanitation hardware constructed at Zinyini Market in Arinyapi Subcounty	(0)One Sanitation hardware at Zinyini Market yet to be constructed.

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Non Standard Outputs:	One sanitation hardware constructed at Zinyini Market. Trained CBHPMs on preventinve maintenance. Assessed and Rehabilitated sixteen water sources.	One sanitation hardware yet to be constructed at Zinyini Market ,trained twenty CBHPMs on preventive maintenance and rehabilitated sixteen water sources.	One sanitation hardware constructed at Zinyini Market. Trained CBHPMs on preventinve maintenance. Assessed and Rehabilitated sixteen water sources.	One sanitation hardware yet to be constructed at Zinyini Market ,trained twenty CBHPMs on preventive maintenance and rehabilitated sixteen water sources.
221009 Welfare and Entertainment	1,920	1,440	75 %	480
227001 Travel inland	10,080	2,460	24 %	2,460
228002 Maintenance - Vehicles	2,592	735	28 %	735
228003 Maintenance – Machinery, Equipment & Furniture	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,592	14,635	60 %	13,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,592	14,635	60 %	13,675
Reasons for over/under performance:	One sanitation hardware yet to be constructed at Zinyini Market ,trained twenty CBHPMs on preventive maintenance and rehabilitated sixteen water sources. Supply of borehole parts delayed abit and the construction of the sanitation hardware is ongoing.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(14) Fourteen community sensitization meetings to fulfill critical requirements held.	(12) Twelve Community sensitization meeting to fulfill critical requirements and formation of water sources committees held.	(4)Four community sensitization to fulfill critical requirements held.	(12)Twelve Community sensitization meeting to fulfill critical requirements and formation of water sources committees held.
No. of water user committees formed.	(14) Fourteen Water user committees established.	(12) Twelve water sources committees established.	(4)Four Water user committees established.	(12)Twelve water sources committees established.
No. of Water User Committee members trained	(14) Trained fourteen water user committees.	(12) Twelve water sources committees trained on their roles and responsibilitie	(4)Trained four water user committees.	(12)Twelve water sources committees trained on their roles and responsibilitie
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) Trained CBHPMs on preventive maintenance.	(20) Trained twenty number CBHPMs on preventive maintenance.	(1)Trained CBHPMs on preventive maintenance.	(20)Trained twenty number CBHPMs on preventive maintenance.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(11) One District level and ten subcounty level advocacy meetings conducted.	(0) No subcounty level Water planning and advocacy meeting held.	(4)Four subcounty level advocacy meetings conducted.	(0)No subcounty level Water planning and advocacy meeting held.

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Non Standard Outputs:	Eleven water planning and advocacy meetings held. Trained CBHPMs once. Established and trained fourteen water user committees. Sensitized fourteen committees to fulfill critical requirements at new Water sources.	No subcounty water planning and advocacy meetings held,established twelve water sources committees, rehabilitated sixteen water sources and trained twenty CBHPMS on preventive maintenance.	Eleven water planning and advocacy meetings held. Trained CBHPMs once. Established and trained fourteen water user committees. Sensitized fourteen committees to fulfill critical requirements at new Water sources.	No subcounty water planning and advocacy meetings held,established twelve water sources committees, rehabilitated sixteen water sources and trained twenty CBHPMS on preventive maintenance.
221002 Workshops and Seminars	9,700	8,059	83 %	5,085
224005 Uniforms, Beddings and Protective Gear	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,059	67 %	5,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,059	67 %	5,085

Reasons for over/under performance: No subcounty water planning and advocacy meetings held, established twelve water sources committees, rehabilitated sixteen water sources and trained twenty CBHPMS on preventive maintenance. There were challenges in mobilizing most communities to understand the O and M framework for water sources.

**Output : 098105 Promotion of Sanitation and Hygiene**

N/A

Non Standard Outputs:	Two state functions celebrated.	Two state functions of world water day and sanitation week celebrations conducted.	Two state functions celebrated.	Two state functions of world water day and sanitation week celebrations conducted.
221001 Advertising and Public Relations	1,600	1,200	75 %	1,200
221002 Workshops and Seminars	16,000	2,736	17 %	1,260
221009 Welfare and Entertainment	11,000	960	9 %	960
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
282101 Donations	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	4,896	27 %	3,420
Gou Dev:	0	0	0 %	0
External Financing:	13,000	0	0 %	0
Total:	31,000	4,896	16 %	3,420

Reasons for over/under performance: Two state functions of world water day and sanitation week celebrations conducted. There was good community mobilization but turn up was abit poor.

**Lower Local Services****Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A

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Non Standard Outputs:	Sixteen water sources assessed and rehabilitated.	Sixteen water sources assessed and rehabilitated.	Four water sources assessed and rehabilitated.	Sixteen water sources assessed and rehabilitated.
263104 Transfers to other govt. units (Current)	25,560	25,392	99 %	0
263370 Sector Development Grant	84,374	84,374	100 %	35,881
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,374	84,374	100 %	35,881
External Financing:	25,560	25,392	99 %	0
Total:	109,934	109,766	100 %	35,881
Reasons for over/under performance: Sixteen water sources assessed and rehabilitated. There was a small delay in supply and delivery of rehabilitation materials.				

## Capital Purchases

## Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	Number of projects Advertised, supervised and monitored during implementation.	NA	Number of projects Advertised, supervised and monitored during implementation.	NA
281504 Monitoring, Supervision & Appraisal of capital works	10,448	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,448	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,448	0	0 %	0

Reasons for over/under performance: NA

## Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Community led total sanitation conducted in the Subcounties of Adropi and Itirikwa.	Verification of Open defecation free was conducted in the Subcounties of Adropi and Itirikwa.	Verification conducted in the Subcounties of Adropi and Itirikwa.	Verification of Open defecation free was conducted in the Subcounties of Adropi and Itirikwa.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	11,929	60 %	7,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	11,929	60 %	7,434
External Financing:	0	0	0 %	0
Total:	19,802	11,929	60 %	7,434

Reasons for over/under performance: Verification of Open defecation free was conducted in the Subcounties of Adropi and Itirikwa. There is still a struggle to attain Open defecation free in these subcounties.

## Output : 098180 Construction of public latrines in RGCs

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No. of public latrines in RGCs and public places	(1) One public toilet constructed at Zinyini Market market	(0) One public toilet at Zinyini Market,Arinyapi subcounty to be constructed.	(1)One public toilet constructed at Zinyini Market	(0)One public toilet at Zinyini Market,Arinyapi subcounty to be constructed.
Non Standard Outputs:	No.of Public toilets constructed.	One public toilet at Zinyini Market,Arinyapi subcounty to be constructed.	No.of Public toilets constructed.	One public toilet at Zinyini Market,Arinyapi subcounty to be constructed.
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:	One public toilet at Zinyini Market,Arinyapi subcounty to be constructed. The contractor has mobilized materials and has started work.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(14) Fourteen boreholes drilled in the various selected sub counties.	(12) Twelve boreholes drilled in the Subcounties of Pakele,Dzaipi,Arinyapi,Ofua,Ciforo,Adropi and Itirikwa.	(4)Four boreholes drilled in the various sub counties	(12)Twelve boreholes drilled in the Subcounties of Pakele,Dzaipi,Arinyapi,Ofua,Ciforo,Adropi and Itirikwa.
No. of deep boreholes rehabilitated	(16) Sixteen water sources assessed and rehabilitated.	(16) Sixteen water sources assessed and rehabilitated in the subcounties of Adropi,Arinyapi,Dzaipi,Ofua,Pakele,Pachara and Ukusijoni.	(4)Four water sources assessed and rehabilitated	(16)Sixteen water sources assessed and rehabilitated in the subcounties of Adropi,Arinyapi,Dzaipi,Ofua,Pakele,Pachara and Ukusijoni.
Non Standard Outputs:	Fourteen borehole locations sited, drilled ,test pumped and installed. Sixteen old water sources assessed and rehabilitated.	Sixteen water sources assessed and rehabilitated in the subcounties of Adropi,Arinyapi,Dzaipi,Ofua,Pakele,Pachara and Ukusijoni.	Four borehole locations sited, drilled ,test pumped and installed. Sixteen old water sources assessed and rehabilitated.	Sixteen water sources assessed and rehabilitated in the subcounties of Adropi,Arinyapi,Dzaipi,Ofua,Pakele,Pachara and Ukusijoni.
281502 Feasibility Studies for Capital Works	42,500	0	0 %	0
312104 Other Structures	371,869	169,091	45 %	169,091
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	414,369	169,091	41 %	169,091
External Financing:	0	0	0 %	0
Total:	414,369	169,091	41 %	169,091
Reasons for over/under performance:	Sixteen water sources assessed and rehabilitated in the sub counties of Adropi,Arinyapi,Dzaipi,Ofua,Pakele,Pachara and Ukusijoni. There was a small delay in supply of borehole rehabilitation parts but this was then works were completed.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) N/A	(0) NA	(1)One piped water system extended.	(0)NA

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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(2) Two piped water systems extended	(0) NA	(1)One piped water system extended.	(0)NA
Non Standard Outputs:	Two piped water systems extended.	NA	One piped water system extended.	NA
312104 Other Structures	17,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,500	0	0 %	0
Reasons for over/under performance:	NA			
<i>Total For Water : Wage Rect:</i>	<i>48,120</i>	<i>26,652</i>	<i>55 %</i>	<i>7,311</i>
<i>Non-Wage Reccurent:</i>	<i>111,480</i>	<i>66,006</i>	<i>59 %</i>	<i>49,072</i>
<i>GoU Dev:</i>	<i>562,493</i>	<i>265,393</i>	<i>47 %</i>	<i>212,405</i>
<i>Donor Dev:</i>	<i>56,560</i>	<i>25,392</i>	<i>45 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>778,652</i>	<i>383,443</i>	<i>49.2 %</i>	<i>268,788</i>



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## 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 Staff Salaries prepared and paid. Quarterly office supplies procured. Quarterly inland travels made	9 Monthly Staff Salaries prepared and paid.		Monthly Staff Salaries prepared and paid. Quarterly office supplies procured. Quarterly inland travels made	3 Monthly Staff Salaries prepared and paid.
211101 General Staff Salaries	33,400	24,680	74 %		8,955
221009 Welfare and Entertainment	654	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	474	0	0 %		0
221012 Small Office Equipment	363	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	568	0	0 %		0
227001 Travel inland	807	0	0 %		0
227002 Travel abroad	510	0	0 %		0
227004 Fuel, Lubricants and Oils	2,053	0	0 %		0
228001 Maintenance - Civil	321	0	0 %		0
228002 Maintenance - Vehicles	809	0	0 %		0
Wage Rect:	33,400	24,680	74 %		8,955
Non Wage Rect:	6,560	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,960	24,680	62 %		8,955
Reasons for over/under performance: No release of local revenue to implement planned activities/outputs					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(150) Hectares of trees planted at farm levels in all sub- counties	( ) N/A		(0)N/A	(0)N/A
Number of people (Men and Women) participating in tree planting days	(700) Farmers and institutions across sub-counties participate in tree planting	(0) N/A		(300)Farmers and institutions across sub-counties participate in tree planting	(0)N/A
Non Standard Outputs:	Quarterly office supplies procured. Field and inland travels made	Field and inland travels made		Quarterly office supplies procured. Field and inland travels made	Field and inland travels made
224006 Agricultural Supplies	5,000	1,740	35 %		0

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227001 Travel inland	7,000	980	14 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,720	23 %	490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	2,720	23 %	490
Reasons for over/under performance: Long dry spell have delayed tree planting activities				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(2) 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	(300) Farmers and institutions trained	(0) N/A	(75)Farmers and institutions trained	(0)N/A
Non Standard Outputs:	Quarterly office supplies procured. Field trips and inland travels made	N/A	Quarterly office supplies procured. Field trips and inland travels made	N/A
221002 Workshops and Seminars	13,123	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,123	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,123	0	0 %	0
Reasons for over/under performance: No release of local revenue to implement planned activities				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(48) Identification of farmers and institutions. Conducting meetings	(36) Identification of farmers and institutions. Conducting meetings	(12)Identification of farmers and institutions. Conducting meetings	(12)Identification of farmers and institutions. Conducting meetings
Non Standard Outputs:	Monthly staff salaries paid. Departmental vehicles maintained	9 Monthly staff salaries paid.	Monthly staff salaries paid. Departmental vehicles maintained	Monthly staff salaries paid.
211101 General Staff Salaries	60,300	40,698	67 %	12,575
227001 Travel inland	1,415	0	0 %	0
227002 Travel abroad	200	0	0 %	0
228002 Maintenance - Vehicles	1,665	0	0 %	0
Wage Rect:	60,300	40,698	67 %	12,575
Non Wage Rect:	3,280	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,580	40,698	64 %	12,575
Reasons for over/under performance: Inadequate local revenue to implement planned activities				
<b>Output : 098306 Community Training in Wetland management</b>				

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No. of Water Shed Management Committees formulated	(16) watershed management committees formulated across sub-counties	(12) watershed management committees formulated across sub-counties	(4) watershed management committees formulated across sub-counties	(4) watershed management committees formulated across sub-counties
Non Standard Outputs:	48 inspection. 48 meetings. 4km wetland boundaries demarcated. 10 wetland Management plans	30 inspection. 36 meetings. 7 plans	4 watershed management committees formulated across sub-counties 6 inspection. 12 meetings. 3 plan	6 inspection. 12 meetings. 4 plan
221002 Workshops and Seminars	3,663	1,830	50 %	0
221011 Printing, Stationery, Photocopying and Binding	611	455	75 %	150
227001 Travel inland	3,053	1,524	50 %	0
227004 Fuel, Lubricants and Oils	2,442	1,217	50 %	0
228001 Maintenance - Civil	17,875	4,460	25 %	0
228002 Maintenance - Vehicles	611	305	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,255	9,791	35 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,255	9,791	35 %	150
Reasons for over/under performance: Delayed payment of LPOs				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(4) Sub-county wet;land action plans updated	(0)	(1) Sub-county wet;land action plans updated	(0)
Area (Ha) of Wetlands demarcated and restored	(1) degraded wetland restored	(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	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: Local revenue not released to implement the planned activities				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(100) Stakeholders sensitized	(0) N/A	(25) Stakeholders sensitized	(0) N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	937	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	937	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	937	0	0 %	0
Reasons for over/under performance: Local revenue not released to implement the planned activities				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
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 salaries paid. Quarterly field trips made. Vehicle maintained	9 Monthly Staff salaries paid.	Staff salaries paid. Quarterly field trips made. Vehicle maintained	Staff salaries paid.
211101 General Staff Salaries	85,500	44,470	52 %	11,488
227001 Travel inland	1,968	0	0 %	0
228002 Maintenance - Vehicles	656	0	0 %	0
Wage Rect:	85,500	44,470	52 %	11,488
Non Wage Rect:	2,624	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,124	44,470	50 %	11,488
Reasons for over/under performance: Local revenue not released to implement planned activities				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(6) Institutions surveyed and titled	(5) Institutions surveyed and titled	(1) Institutions surveyed and titled	(1) Institutions surveyed and titled
Non Standard Outputs:	Monthly Staff salaries paid. Quarterly Office supplies procured. Physical Planning Committee meet	9 Monthly Staff salaries paid. Quarterly Office supplies procured. Physical Planning Committee meet	Monthly Staff salaries paid. Quarterly Office supplies procured. Physical Planning Committee meet	3 Monthly Staff salaries paid. Quarterly Office supplies procured. Physical Planning Committee meet
211101 General Staff Salaries	100,800	72,211	72 %	23,700
221008 Computer supplies and Information Technology (IT)	242	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,423	1,000	41 %	1,000
222001 Telecommunications	1,292	0	0 %	0
227001 Travel inland	4,039	964	24 %	330
227004 Fuel, Lubricants and Oils	2,479	1,000	40 %	0
Wage Rect:	100,800	72,211	72 %	23,700
Non Wage Rect:	10,476	2,964	28 %	1,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,276	75,174	68 %	25,030

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Institutional land titles	N/A		Institutional land titles	N/A
311101 Land	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance: Delayed Requisitioning of funds by action officer(s)					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1 EIA certificate. Monthly supervision and monitoring reports. 48 Monthly wages for nursery workers. 146.361 ICS. Monthly office and ICT supplies. 5 ha of assorted woody and fruit tree planted. 12 monthly extension outreaches. Council committee 4 quarterly monitoring undertaken. 2 wetland management plans. 4 trainings. 4 awareness and advocacy campaigns. 12 sector coordination meetings	N/A		Monthly supervision and monitoring reports. 3 Monthly wages for nursery worrkers.36.59025 ICS. Monthly office and ICT supplies. 3 monthly extension outreaches. Council committee 1 quarterly monitoring undertaken. 1 trainings . 1 awareness and advocacy campaigns. 3 monthly inland travels. 3 sector coordination meetings	N/A
281501 Environment Impact Assessment for Capital Works	20,629	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	74,940	54,916	73 %		0
312104 Other Structures	2,195	0	0 %		0
312213 ICT Equipment	2,195	0	0 %		0

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312301 Cultivated Assets	14,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	114,660	54,916	48 %	0
Total:	114,660	54,916	48 %	0
Reasons for over/under performance:	Delayed release of cash limit			
<i>Total For Natural Resources : Wage Rect:</i>	<i>280,000</i>	<i>182,058</i>	<i>65 %</i>	<i>56,718</i>
<i>Non-Wage Reccurent:</i>	<i>80,255</i>	<i>15,475</i>	<i>19 %</i>	<i>1,970</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>114,660</i>	<i>54,916</i>	<i>48 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>504,914</i>	<i>252,449</i>	<i>50.0 %</i>	<i>58,688</i>

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<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 mobilization and support supervision exercises of child development at the 11 lower local governments.	No Activity		Conducted 01 mobilization and support supervision exercises of child development at the 11 lower local governments.	No Activity
221009 Welfare and Entertainment	4,600	4,000	87 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,390	70 %		0
227001 Travel inland	2,010	1,010	50 %		0
227004 Fuel, Lubricants and Oils	2,400	2,000	83 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	9,010	8,400	93 %		0
Total:	11,010	8,400	76 %		0
Reasons for over/under performance: Delay in fund processing due to system delay.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Support 04 vulnerable groups, 11 community development officers will be supported in all the 11 LLGs, 12 community dialogue meetings would be conducted	Supported 11 community development officers in all the 11 LLGs, through meetings and supervision.		Support 01 vulnerable groups, 11 community development officers will be supported in all the 11 LLGs, 3 community dialogue meetings would be conducted	Supported 11 community development officers in all the 11 LLGs, through meetings and supervision.
221009 Welfare and Entertainment	2,000	1,500	75 %		1,000
227001 Travel inland	1,200	900	75 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	2,400	75 %		1,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,200	2,400	75 %		1,600
Reasons for over/under performance: N/A					
<b>Output : 108105 Adult Learning</b>					

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No. FAL Learners Trained	(120) 120 FAL centres will be supported, and 1400 learners will be enrolled.	(120) Supported 120 FAL centres through validation of all the FAL Instructors in all the centres.	(120)120 FAL centres will be supported, and 1400 learners will be enrolled.	(120)Supported 120 FAL centres through validation of all the FAL Instructors in all the centres.
Non Standard Outputs:	Community mobilization, sensitisation and dialogue meetings conducted.	Community mobilization, sensitization and dialogue meetings conducted on FAL.	Community mobilization, sensitisation and dialogue meetings conducted.	Community mobilization, sensitization and dialogue meetings conducted on FAL.
221009 Welfare and Entertainment	8,000	1,983	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	980	49 %	500
227001 Travel inland	2,000	947	47 %	447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,910	33 %	947
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,910	33 %	947
Reasons for over/under performance:	N/A			
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	To avail information and build the capacities of the department staff to access vital information to enhance their capacities to effectively deliver services to the population.	Availed information and built the capacities of the department staff to access vital information to enhance their capacities to effectively deliver services to the population.	To avail information and build the capacities of the department staff to access vital information to enhance their capacities to effectively deliver services to the population.	Availed information and built the capacities of the department staff to access vital information to enhance their capacities to effectively deliver services to the population.
221008 Computer supplies and Information Technology (IT)	1,900	1,425	75 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	1,425	75 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	1,425	75 %	950
Reasons for over/under performance:	N/A			
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	20,500	15,013	73 %	0
221009 Welfare and Entertainment	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0



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222001 Telecommunications	163	0	0 %	0
227001 Travel inland	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,163	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	18,500	15,013	81 %	0
Total:	43,663	15,013	34 %	0

Reasons for over/under performance: Delay in fund processing due to delay in system.

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(20) Number of 20 YLP groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at sub county and district levels held, monitoring and technical supervision of YLP programme at sub counties conducted.	(20) Groups formed for UWEP and supported YLP committees at LLGs level trained , held, monitoring and technical supervision of YLP and UWEP programmes at sub counties conducted.	(20)groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at sub county and district levels held, monitoring and technical supervision of YLP programme at sub counties conducted.	(20)Groups formed for UWEP and supported YLP committees at LLGs level trained , held, monitoring and technical supervision of YLP and UWEP programmes at sub counties conducted.
Non Standard Outputs:	Planned to handle child abuse cases through negotiation and arbitration and referrals and up to 90 cases annually.	Handled child abuse cases through negotiation and arbitration and referrals and up to 20 cases were handled in the quarter.	Planned to handle child abuse cases through negotiation and arbitration and referrals and up to 23 cases annually.	Handled child abuse cases through negotiation and arbitration and referrals and up to 20 cases were handled in the quarter.
221002 Workshops and Seminars	442,286	60,530	14 %	6,350
221009 Welfare and Entertainment	1,000	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	442,286	60,530	14 %	6,350
Total:	444,286	60,530	14 %	6,350

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) 10 sub county youth councils in place and functional.	(10)10 sub county youth councils in place and functional.	(10)10 sub county youth councils in place and functional.
Non Standard Outputs:	District youth council conducts quarterly monitoring of youth related projects like YLP, UWEP and PWD special grant.	10 LLG youth councils in place and functional. District youth council held quarterly meeting.	10 LLG youth councils in place and functional. District youth council holds quarterly meeting.	10 LLG youth councils in place and functional. District youth council held quarterly meeting.

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221009 Welfare and Entertainment	800	600	75 %	400
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	200
222001 Telecommunications	400	300	75 %	200
227001 Travel inland	2,500	1,535	61 %	1,100
227004 Fuel, Lubricants and Oils	1,500	1,122	75 %	822
228002 Maintenance - Vehicles	800	600	75 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	4,457	70 %	3,182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	4,457	70 %	3,182

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	(05) 05 groups of PWDs and the elderly will be formed	( ) No activity	(05)05 groups of PWDs and the elderly will be formed	( )No Activity
Non Standard Outputs:	Quarterly project generation and appraisal for PWD special grant.	No Activity	3 groups of PWDs and the elderly will be formed	No Activity
221009 Welfare and Entertainment	5,200	950	18 %	0
224006 Agricultural Supplies	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,200	950	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,200	950	6 %	0

Reasons for over/under performance: Delay in processing funds due to system delay.

**Output : 108111 Culture mainstreaming**

N/A				
Non Standard Outputs:	Held quarterly meeting with Cultural leaders.	No Activity	Held quarterly meeting with Cultural leaders.	No Activity
221009 Welfare and Entertainment	2,600	650	25 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	650	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	650	16 %	0

Reasons for over/under performance: Delay in fund processing due to system delay.

**Output : 108112 Work based inspections**

N/A

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N/A					
Non Standard Outputs:	Conducted quarterly inspection of work places.	Conducted quarterly inspection of work places.		Conducted quarterly inspection of work places.	Conducted quarterly inspection of work places.
221009 Welfare and Entertainment	2,600	1,950	75 %		1,300
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,100	1,950	48 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,100	1,950	48 %		1,300
Reasons for over/under performance: N/A					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	Arbitrated 40 labour dispute case between employers and employees.	No Activity		Arbitrated 10 labour dispute case between employers and employees.	No Activity
221009 Welfare and Entertainment	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: Delay in fund processing due to system delay.					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(10) 10 sub county women councils established and functional	(10) 10 sub county women councils established and functional		(10)10 sub county women councils established and functional	(10)10 sub county women councils established and functional
Non Standard Outputs:	District women council conducts quarterly monitoring of projects related to women eg UWEP in the LLGs.	10 sub county women councils established. District women council held quarterly meeting.		10 sub county women councils established. District women council holds quarterly meeting.	10 sub county women councils established. District women council held quarterly meeting.
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	400	95	24 %		0
222001 Telecommunications	400	100	25 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,100	275	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,900	1,470	30 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,900	1,470	30 %		500

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:	Built capacity of department staff.	Built capacity of department staff quarterly on roles and responsibilities.		Built capacity of department staff quarterly on roles and responsibilities.	Built capacity of department staff quarterly on roles and responsibilities.
221003 Staff Training	2,000	1,000	50 %		0
227001 Travel inland	834	623	75 %		415
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,834	1,623	57 %		415
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,834	1,623	57 %		415
Reasons for over/under performance:	N/A				
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	Quarterly rehabilitation meeting held	Held department meeting on community rehabilitation.		Quarterly rehabilitation meeting held	Held department meeting on community rehabilitation.
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,600	450	17 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,600	450	17 %		300
Reasons for over/under performance:	N/A				
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Monthly payment of staff salary done, 12 Dept meetings held, 06 External workshops attended and 04 reports submitted.	Monthly payment of staff salary done, 3 Dept meetings held, 02 External workshop attended and 01 report submitted.		Monthly payment of staff salary done, 3 Dept meetings held, 02 External workshop attended and 01 report submitted.	Monthly payment of staff salary done, 3 Dept meetings held, 02 External workshop attended and 01 report submitted.
211101 General Staff Salaries	160,000	93,613	59 %		33,204
221009 Welfare and Entertainment	1,000	750	75 %		500

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221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	500
228002 Maintenance - Vehicles	6,000	5,000	83 %	0
Wage Rect:	160,000	93,613	59 %	33,204
Non Wage Rect:	8,000	6,500	81 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,000	100,113	60 %	34,204
Reasons for over/under performance: N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>160,000</i>	<i>93,613</i>	<i>59 %</i>	<i>33,204</i>
<i>Non-Wage Reccurent:</i>	<i>96,396</i>	<i>25,785</i>	<i>27 %</i>	<i>10,194</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>83,943</i>	<i>18 %</i>	<i>6,350</i>
<i>Grand Total:</i>	<i>726,192</i>	<i>203,340</i>	<i>28.0 %</i>	<i>49,747</i>

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## 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.	03 DTPC held and Minutes prepared, vehicles and equipment maintained,which remained functional.office maintained and remained clean all the time, computers remained functional, staff welfare enhanced in the department, information Gap between the MDAs (, MOFPED, NPA, MOLG and the District bridged and Email services in the office upheld		A minimum of 03 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 equipment are functional.Computer supplies available all the time. Welfare enhanced in the department.Informat ion Gap between the MOFPED, NPA, MOLG and the District Bridged. District Website updated annually.24/7 email service in the unit upheld.	03 DTPC held and Minutes prepared, vehicles and equipment maintained,which remained functional.office maintained and remained clean all the time, computers remained functional, staff welfare enhanced in the department, information Gap between the MDAs (, MOFPED, NPA, MOLG and the District bridged and Email services in the office upheld
211101 General Staff Salaries	68,000	36,874	54 %		10,661
213001 Medical expenses (To employees)	3,000	2,250	75 %		755
221002 Workshops and Seminars	5,000	3,750	75 %		1,250
221003 Staff Training	6,000	4,500	75 %		1,500
221008 Computer supplies and Information Technology (IT)	3,000	2,250	75 %		750
221009 Welfare and Entertainment	4,000	3,000	75 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %		375
221012 Small Office Equipment	1,000	750	75 %		250
224005 Uniforms, Beddings and Protective Gear	1,000	750	75 %		250
227001 Travel inland	7,000	5,250	75 %		1,750
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,125	75 %		375

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228004 Maintenance – Other	1,000	500	50 %	0
Wage Rect:	68,000	36,874	54 %	10,661
Non Wage Rect:	36,000	26,750	74 %	8,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,000	63,624	61 %	19,416
Reasons for over/under performance:	There was under performance as funds for wage and other maintenance was not fully utilized at end of the quarter.			
Output : 138302 District Planning				
No of qualified staff in the Unit	() Appraise Departmental Staff and motivate, take care of them.	(05) 05 Staff members motivated and taken care of.	()	()
No of Minutes of TPC meetings	() Hold 12 DTPC Meetings	(05) 03 DTPC meeting held and minutes shared with Members	()	()
Non Standard Outputs:	Data collected from all the subcounties and disseminated to all sub counties.mentoring and capacity building conducted	Data collected from the Sub-counties and disseminated to interested stake holders	Quarterly Data collected from all the sub-counties and disseminated to all sub counties.mentoring and capacity building conducted	Data collected from the Sub-counties and disseminated to interested stake holders
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %	500
221009 Welfare and Entertainment	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,375	69 %	375
227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,625	70 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,625	70 %	1,625
Reasons for over/under performance:	There was under performance of 70% because funds for Printing, , photocopying , binding welfare and entertainment not spent as planned.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	We had Four staff in the unit, the District planner, senior planner , Population Officer and the Stenographer Secretary. quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonized.	05 Staff in the Department, District Planner, Senior Planner, Population Officer, Office Attendant, Stenographer	Three staff in the unit, the District planner, senior planner and the Copy typist. quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonized.	05 Staff in the Department, District Planner, Senior Planner, Population Officer, Office Attendant, Stenographer secretary

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221008 Computer supplies and Information Technology (IT)	1,500	1,125	75 %	375
221009 Welfare and Entertainment	1,500	1,125	75 %	1,125
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	0
227001 Travel inland	3,500	2,625	75 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,625	70 %	2,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,625	70 %	2,375

Reasons for over/under performance: There was under performance of 70% because fund fr Printing, Stationery photocopying and binding was not fully utilized.

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:

Development Plans Harmonized and Integrated, DDP III Reviewed , validated and Submitted to NPA/MDAs . Community Planning Meetings attended, and Report shared  
LLGs and TCs guided in coming up with LLGs DP IIIs

Development plans Harmonized and Integrated. DDPIII validated , finalized and submitted to NPA. Community Planning attended and reports shared.

Development Plans Harmonized and Integrated, DDP III Reviewed , validated and Submitted to NPA/MDAs . Community Planning Meetings attended, and Report shared

Development plans Harmonized and Integrated. DDPIII validated , finalized and submitted to NPA. Community Planning attended and reports shared.

221003 Staff Training	4,395	1,070	24 %	1,070
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	1,500	375	25 %	375
227001 Travel inland	12,500	3,125	25 %	1,791
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,395	7,570	26 %	4,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,395	7,570	26 %	4,236

Reasons for over/under performance: There was under performance of 26% because funds for Printing, Stationery , Photocopying and binding, travel inland, Staff trainings , ICT supplies, fuel and lubricants not used fully utilized.

**Output : 138307 Management Information Systems**

N/A



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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 the Sector and District Harmonized and shared. Department collected and archived data for planning and decision making	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 the Sector and District Harmonized and shared. Department collected and archived data for planning and decision making
221009 Welfare and Entertainment	1,411	1,057	75 %	352
222003 Information and communications technology (ICT)	2,000	1,500	75 %	500
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,411	5,557	75 %	1,852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,411	5,557	75 %	1,852
Reasons for over/under performance:	This was a good performance as per plan.			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Budget framework paper prepared, draft budget prepared, Finanl Budget prepared, quaterly reports produced, reports submitted to line ministries, LLGS reports and budget consolidated. Data budles procured	Quarterly reports produced and reports submitted to the line Ministries, LLGs reports harmonized and data bundle procured and utilized.	Quarterly reports produced, reports submitted to line ministries, LLGS reports and. Data bundles procured	Quarterly reports produced and reports submitted to the line Ministries, LLGs reports harmonized. and data bundle procured and utilized
221009 Welfare and Entertainment	4,000	2,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
222003 Information and communications technology (ICT)	4,000	2,000	50 %	0
227001 Travel inland	8,000	5,300	66 %	1,300
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	12,300	62 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	12,300	62 %	2,300
Reasons for over/under performance:	There was under performance of 62% because funds for welfare , entertainment, ICT and Travel inland were not fully utilized.			
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	Cost effectiveness of all projects assessed/observed. Monitoring projects conducted and reports shared with stakeholders, field visits conducted and findings shared with stakeholders. Community meetings attended and ideas shared. Quarterly reports produced and shared with Line Ministries.	Cost Effectiveness of all development Projects assessed and value for money observed. Monitoring of projects, Field visits conducted and reports shared Quarterly, Community meetings attended , Commissioning of projects done. M &E Reports compiled and discussed with stake holders. Quarterly Reports compiled and shared with line Ministries	Cost effectiveness of all projects assessed/observed. Monitoring projects conducted and reports shared with stakeholders, field visits conducted and findings shared with stakeholders. Community meetings attended and ideas shared. Quarterly reports produced and shared with Line Ministries.
227002 Travel abroad	6,000	4,500	75 %	1,500
227004 Fuel, Lubricants and Oils	1,537	1,152	75 %	384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,537	5,652	75 %	1,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,537	5,652	75 %	1,884

Reasons for over/under performance: This was a good performance as it was per plan.

## Capital Purchases

Output : 138372 Administrative Capital

N/A

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Non Standard Outputs:	District Council hall extension liabilities cleared to the Contractor, Adropi subcounty headquarters constructed. Multi-sectorial Data Monitoring for Birth and Death Registration under UNICEF Promoted, and population dynamics data collection and analysis under UNFPA. M &E Reports compiled and discussed with stake holders. Quarterly Reports compiled and shared with line Ministries Assess Cost Effectiveness of all development Projects and value for money. Monitor projects in the field. Conduct regular Field visits and compile reports and share with stakeholders, Attend Community meetings , Commission projects . Compile and discuss M &E Reports with stake holders. Compile Quarterly Reports and share with line Ministries	District Council hall liabilities cleared and monitoring and appraisal of capital works done.	District Council hall extension liabilities cleared to the Contractor, Multi-sectorial Data Monitoring for Birth and Death Registration under UNICEF Promoted, and population dynamics data collection and analysis under UNFPA. M &E Reports compiled and discussed with stake holders.	District Council hall liabilities cleared and monitoring and appraisal of capital works done.
281504 Monitoring, Supervision & Appraisal of capital works	119,649	21,017	18 %	924
312101 Non-Residential Buildings	270,158	257,933	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	307,175	278,950	91 %	924
External Financing:	82,631	0	0 %	0
Total:	389,806	278,950	72 %	924
Reasons for over/under performance:	Under performance of 72% because fund for Monitoring and appraisal of works not fully utilized.			
Total For Planning : Wage Rect:	68,000	36,874	54 %	10,661
Non-Wage Reccurent:	116,343	69,080	59 %	23,027
GoU Dev:	307,175	278,950	91 %	924
Donor Dev:	82,631	0	0 %	0
Grand Total:	574,149	384,903	67.0 %	34,612

## Vote:501 Adjumani District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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:	4 statutory reports produced 4 draft internal audit reports prepared 25 Pension and gratuity files verified 1 Audit plan prepared 560 pay change reports verified Supplies verified from the stores 12 monthly payrolls verified for both pensioners and active staff	3 statutory reports produced 3 draft internal audit reports prepared Department staff salaries paid 15 pay change reports verified 12 Pension and gratuity files verified Salary and pension arrears verified Supplies verified from the stores 6 monthly payrolls verified for both pensioners and active staff		1 statutory reports produced 1draft internal audit reports prepared 6 Pension and gratuity files verified 140 pay change reports verified Supplies verified from the stores 3 monthly payrolls verified for both pensioners and active staff	1 statutory reports produced 1draft internal audit reports prepared 8 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	18,938	49 %		6,331
221008 Computer supplies and Information Technology (IT)	2,300	1,725	75 %		575
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	2,500	1,875	75 %		625
221012 Small Office Equipment	500	375	75 %		125
222001 Telecommunications	1,400	0	0 %		0
222003 Information and communications technology (ICT)	1,500	1,125	75 %		375
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500
228002 Maintenance - Vehicles	1,200	0	0 %		0
228004 Maintenance – Other	944	292	31 %		97
Wage Rect:	38,401	18,938	49 %		6,331
Non Wage Rect:	16,344	7,642	47 %		2,547
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,745	26,580	49 %		8,878
Reasons for over/under performance:	Activities were under taken with the available fund				
Output : 148202 Internal Audit					

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## Quarter3

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,schools,health centres,Hospital,institution audited , procurement processes audited, audit inspections carried out	(1)Financial and non financial documents of local govt,schools,health centres,Hospital,institution audited , procurement processes audited, audit inspections carried out	(1)Financial and non financial documents of local govt,schools,health centres,Hospital,institution audited , procurement processes audited, audit inspections carried out
Date of submitting Quarterly Internal Audit Reports	(2021-07-31) 4 quarterly internal audit reports submitted to IAG-MOFPED,OAG-Arua,MOLG,RDC,District Speaker, LCV ,CAO,LGPAC,Audit committee	(30/04/2022) 3 quarterly internal audit reports submitted to IAG-MOFPED,OAG-Arua,MOLG,RDC,District Speaker, LCV ,CAO,LGPAC,Audit committee	(2022-01-31)1 quarterly internal audit reports submitted to IAG-MOFPED,OAG-Arua,MOLG,RDC,District Speaker, LCV ,CAO,LGPAC,Audit committee	(2022-04-30)1 quarterly internal audit reports submitted to IAG-MOFPED,OAG-Arua,MOLG,RDC,District Speaker, LCV ,CAO,LGPAC,Audit committee
Non Standard Outputs:	Special audit carried out Investigation carried out	1 special audit carried out at Dzaipi sub county 1 special audit carried at Itirikwa Primary School	Special audit carried out Investigation carried out	1 special audit at Amelo Technical Institute
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	12,500	9,375	75 %	3,125
227004 Fuel, Lubricants and Oils	5,000	2,500	50 %	0
228004 Maintenance – Other	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,500	13,375	69 %	3,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,500	13,375	69 %	3,625
Reasons for over/under performance:	Obstruction of special audit at Amelo technical Institute made the audit team to issue audit report with limitation of scope.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	CIA Annual conference Attended CPD attended for Accountants Career short courses attended Annual workshop for internal auditors AGM attended for LGIAA	Annual CPD for Internal auditors deferred CIA conference deferred	Annual workshop for internal auditors Career short courses attended	NA
221002 Workshops and Seminars	3,200	0	0 %	0

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227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,200	0	0 %	0
Reasons for over/under performance: Fund not available				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	12 DTPC meetings Attended 6 Departmental meetings held 60 project sites inspected	3 DTPC meetings Attended 1 Departmental meetings held 36 project sites inspected	3 DTPC meetings Attended 1 Departmental meetings held 15 project sites inspected	NA
227001 Travel inland	6,000	6,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	0
Reasons for over/under performance: Inadequate fund				
<i>Total For Internal Audit : Wage Rect:</i>	<i>38,401</i>	<i>18,938</i>	<i>49 %</i>	<i>6,331</i>
<i>Non-Wage Reccurent:</i>	<i>48,044</i>	<i>27,017</i>	<i>56 %</i>	<i>6,172</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>86,445</i>	<i>45,955</i>	<i>53.2 %</i>	<i>12,503</i>

## Vote:501 Adjumani District

## Quarter3

## 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>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) 04 Radio talk show conducted on trade related issues	( )		(1)Radio talk show conducted on trade related issues	( )
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 04 trade sensitization meetings conducted at sub-county level.	( )		(1) Trade sensitization meetings conducted at sub-county level.	( )
No of businesses inspected for compliance to the law	(4) 100 Businesses inspected for compliance to the law.	( )		(25)25 Businesses inspected for compliance to the law.	( )
No of businesses issued with trade licenses	(4) 50 business issued with trade license	( )		(15) 15 Business issued with trade license	( )
Non Standard Outputs:	1. staff Salary paid 2. Improved agribusiness management and entrepreneurial skills 3. Increased compliance to product standards 4. Value addition facilities established	1. Staff salaries for quarter all paid. 2. collected accomodation status in Adjumani Town Council where 33 hotels/guesthouses/ lodges have been profiled with a room capacity of 300 occupants. 3. 62 Value addition facilities mainly granding mills for maize and paste have been profiled in the sub-counties of pakele, ofua and itirikwa.		1. staff Salary paid 2. Improved agribusiness management and entrepreneurial skills 3. Increased compliance to product standards 4. Value addition facilities established	1. Staff salaries for quarter all paid. 2. collected accomodation status in Adjumani Town Council where 33 hotels/guesthouses/ lodges have been profiled with a room capacity of 300 occupants. 3. 62 Value addition facilities mainly granding mills for maize and paste have been profiled in the sub-counties of pakele, ofua and itirikwa.
211101 General Staff Salaries	32,500	19,770	61 %		3,523
221002 Workshops and Seminars	1,429	357	25 %		0
221012 Small Office Equipment	500	375	75 %		125
222001 Telecommunications	175	131	75 %		44
227001 Travel inland	1,000	750	75 %		250
227004 Fuel, Lubricants and Oils	1,000	750	75 %		250
Wage Rect:	32,500	19,770	61 %		3,523
Non Wage Rect:	4,104	2,364	58 %		669
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,604	22,133	60 %		4,192

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## Quarter3

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Transport for movement is a challenge 2. Some Business owners are not willing to give information about their business due to fear of taxes and others state business insecurity.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 Enterprise development awareness created	( )		(1)Enterprise development awareness created	( )
No of businesses assited in business registration process	(2) 2 Mobile URSB clinics organized	( )		(1)Mobile URSB clinics organized	( )
No. of enterprises linked to UNBS for product quality and standards	(2) 02 Business linked to UNBS for quality standard mark	( )		(1) Business linked to UNBS for quality standard mark	( )
Non Standard Outputs:	1. Increased private investments 2. 4 Business awareness on enterprise development created  3.100 Business community assisted with registration processes 4. 4Value addition business acquire UNBS Q-mark	1. Conducted two enterprise development awareness/sensitizati on for market vendor/committes and VSLA in itirikwa sub-county lukwara market and Ayilo market in pakele sub-county attended by 167 participants in total.		ncreased private investments 2. 4 Business awareness on enterprise development created  3.100 Business community assisted with registration processes 4. 4Value addition business acquire UNBS Q-mark	1. Conducted two enterprise development awareness/sensitizati on for market vendor/committes and VSLA in itirikwa sub-county lukwara market and Ayilo market in pakele sub-county attended by 167 participants in total.
221012 Small Office Equipment	2,104	918	44 %		527
227001 Travel inland	1,000	750	75 %		250
227004 Fuel, Lubricants and Oils	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,104	1,918	47 %		777
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,104	1,918	47 %		777
Reasons for over/under performance:	1. Limited fund to cover a wider coverage 2. limited stationery for the activities.				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(4) Farmer, Traders and Produce groups linked to UEPB	( )		(1)Farmer, Traders and Produce groups linked to UEPB	( )
No. of market information reports desserminated	(4) 12 Market information collected, analyzed and disseminated	( )		(1)03 Market information collected, analyzed and disseminated	( )



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Non Standard Outputs:	1. Improved access to market information by farmers 2. Improved capacity in agricultural marketing 3. Market information published	Market price survey conducted for the major central markets to assess price changes and its impact.	1. Improved access to market information by farmers 2. Improved capacity in agricultural marketing	1. Market price survey conducted for the major central markets to assess price changes and its impact.
222003 Information and communications technology (ICT)	2,500	0	0 %	0
227001 Travel inland	604	151	25 %	1
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,104	401	10 %	1
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,104	401	10 %	1
Reasons for over/under performance: Limited information gadgets like online platforms, noticeboards to share the market information changes				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(12) 44 Cooperatives monitored and supervised on monthly bases	(14) Cooperatives monitored and supervised on monthly bases		
No. of cooperative groups mobilised for registration	(4) 04 Cooperatives mobilized and supported with registration	(1) Cooperatives mobilized and supported with registration		
No. of cooperatives assisted in registration	(4) 04 cooperatives assisted with registration	(1) Cooperatives assisted with registration		
Non Standard Outputs:	Improved Cooperative Management and governance Cooperative capacity enhanced	1. Trained 30 members of Dzaipi Ground nut farmers cooperative. The training targeted: - Governance which is the back born of cooperative survival - The principles of Cooperative society. - How cooperatives conduct business - what makes a successful cooperative.	Improved Cooperative Management and governance	1. Trained 30 members of Dzaipi Ground nut farmers cooperative. The training targeted: - Governance which is the back born of cooperative survival - The principles of Cooperative society. - How cooperatives conduct business - what makes a successful cooperative.
221002 Workshops and Seminars	2,675	2,306	86 %	669
227001 Travel inland	1,429	357	25 %	13
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,104	2,664	65 %	682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,104	2,664	65 %	682

## Vote:501 Adjumani District

## Quarter3

## 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
Reasons for over/under performance:					
1. Limited financial capacity of the cooperative society 2. Lack of transport to provide frequent backstopping to the society.					
<b>Output : 068305 Tourism Promotional Services</b>					
No. of tourism promotion activities mainstreamed in district development plans	(1) Ma'di Culture Promoted	( )		(1)Ma'di Culture Promoted	( )
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Hospitality facilities in the district established	( )		(1)Hospitality facilities in the district established	( )
No. and name of new tourism sites identified	(1) Number of tourism sites established	( )		(1)Number of tourism sites established	( )
Non Standard Outputs:	1. Tourism development strategy and guideline developed 2. Increased tourism infrastructure development 3. Increase in number of tourists in the district 4. Variety of tourism products developed	1. Tourism promotion strategy meeting held. 2. Tourism promotion draft strategy developed waiting to presented to DPTC		Tourism development strategy and guideline developed 2. Increased tourism infrastructure development 3. Increase in number of tourists in the district 4. Variety of tourism products developed	1. Tourism promotion strategy meeting held. 2. Tourism promotion draft strategy developed waiting to presented to DPTC
222003 Information and communications technology (ICT)	2,500	0	0 %		0
227001 Travel inland	1,604	489	30 %		44
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,104	489	12 %		44
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,104	489	12 %		44
Reasons for over/under performance:					
1. Challenge of human resources for the strategy development.					
<b>Output : 068306 Industrial Development Services</b>					
No. of opportunities identified for industrial development	(1) Number of industrial opportunities and potentials established	( )		(1)Number of industrial opportunities and potentials established	( )
No. of producer groups identified for collective value addition support	(1) One enterprise for value addition development opportunities identified	( )		(1)One enterprise for value addition development opportunities identified	( )
No. of value addition facilities in the district	(1) Number of value addition facilities in the district established	( )		(1)Number of value addition facilities in the district established	( )
A report on the nature of value addition support existing and needed	(1) One report on value addition facilities generated	( )		(1)One report on value addition facilities generated	( )

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Non Standard Outputs:	1. Value Addition development opportunities identified 2.A survey to identify opportunities for value addition within the district 3.Community focused enterprise development for collective value addition supported 4.Survey on the nature of value addition facilities that exist in the district identified and documented	1. value addition facility data collected for the sub-county of Pakele, Ofua, Itirikwa. A total of 62 facilities have been profiled.	Value Addition development opportunities identified 2.A survey to identify opportunities for value addition within the district 3.Community focused enterprise development for collective value addition supported 4.Survey on the nature of value addition facilities that exist in the district identified and documented	1. value addition facility data collected for the sub-county of Pakele, Ofua, Itirikwa. A total of 62 facilities have been profiled.
221012 Small Office Equipment	1,000	250	25 %	0
227001 Travel inland	1,321	330	25 %	0
227004 Fuel, Lubricants and Oils	1,783	1,336	75 %	444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,104	1,916	47 %	444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,104	1,916	47 %	444
Reasons for over/under performance:	Lack of transport and limited fund.			

**Output : 068307 Sector Capacity Development**

N/A

Non Standard Outputs:	1. LED catalytic enterprise developed 2. Target cooperatives formed 3. New businesses entering market space.	Conducted one enterprise selection training for farmers /communities of pachara marindi village. the aim is to come up with profitable and market able enterprise that can lead to money economy	LED catalytic enterprise developed 2. Target cooperatives formed 3. New businesses entering market space.	- Conducted one enterprise selection training for farmers /communities of pachara marindi village. the aim is to come up with profitable and market able enterprise that can lead to money economy.
227001 Travel inland	4,104	2,400	58 %	936
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,104	2,400	58 %	936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,104	2,400	58 %	936
Reasons for over/under performance:	1. limited funds to carry out in many sub-counties .			

**Output : 068308 Sector Management and Monitoring**

N/A

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Non Standard Outputs:	staff welfare managed small office items procured improved service delivery Sector monitored	- Staff welfare have been managed. - Small office like tea, sugar, water, detergents among others have been procured for the office.	staff welfare managed small office items procured improved service delivery	- Staff welfare have been managed. - Small office like tea, sugar, water, detergents among others have been procured for the office.
221009 Welfare and Entertainment	1,783	0	0 %	0
227001 Travel inland	2,321	580	25 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,104	580	14 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,104	580	14 %	580
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>32,500</i>	<i>19,770</i>	<i>61 %</i>	<i>3,523</i>
<i>Non-Wage Reccurent:</i>	<i>32,835</i>	<i>12,731</i>	<i>39 %</i>	<i>4,133</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>65,335</i>	<i>32,501</i>	<i>49.7 %</i>	<i>7,656</i>

## Vote:501 Adjumani District

## Quarter3

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

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

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

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

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



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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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



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

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

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

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>422,772</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mungula HC IV	Mungula Mungula HC IV	External Financing	270,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJERI HC II	Baratuku	Sector Conditional Grant (Non-Wage)	11,752	0
ALIWARA HC II	Mungula	Sector Conditional Grant (Non-Wage)	11,752	0
MUNGULA HEALTH CENTRE IV	Mungula	Sector Conditional Grant (Non-Wage)	117,517	0
ZOKA HC II	Zoka	Sector Conditional Grant (Non-Wage)	11,752	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>2,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Mungula Mungula HC IV (Retention Incinerator)	Sector Development Grant	2,200	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-Incinerator-209	Mungula Mungula HC IV (Completion of Incinerator)	Sector Development Grant	23,000	0
<b>Sector : Water and Environment</b>			<b>94,924</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>94,924</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>15,546</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Water sector	Baratuku Jurukendre-Ozugo village	External Financing	5,000	0
Item : 263370 Sector Development Grant				
Water sector	Itirikwa Gbayi west village	Sector Development , Grant	5,273	0
Water sector	Baratuku Oninyaraku village	Sector Development , Grant	5,273	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,900</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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

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