
VOTE: 802 Adjumani District

Quarter 3

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 802 Adjumani District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 16-05-2023

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,043,341	2,043,341	447,399	22%
Discretionary Government Transfers	11,583,750	11,736,750	3,449,869	30%
Conditional Government Transfers	28,913,239	31,412,541	24,456,368	85%
Other Government Transfers	12,657,990	12,657,990	10,630,375	84%
External Financing	5,233,536	5,233,536	1,751,679	33%
Total Revenues shares	60,431,856	63,084,159	40,735,690	67%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,420,065	2,542,465	1,094,604	45%
Manufacturing	400	400	25	6%
Tourism Development	14,867	14,867	7,550	51%
Natural Resources, Environment, Climate Change, Land And Water	904,815	1,004,815	333,005	37%
Private Sector Development	90,585	90,585	33,818	37%
Integrated Transport Infrastructure And Services	8,615,923	8,009,505	583,900	7%
Sustainable Urbanisation And Housing	14,376	14,376	3,651	25%
Human Capital Development	13,427,091	14,735,593	6,098,169	45%
Public Sector Transformation	20,539,615	20,815,397	14,699,573	72%
Community Mobilization And Mindset Change	47,730	47,730	6,513	14%
Governance And Security	2,555,416	4,007,452	2,136,791	84%
Development Plan Implementation	11,800,973	11,800,973	4,977,216	42%
Grand Total	60,431,856	63,084,159	29,974,816	50%
Wage	22,284,879	24,742,382	18,180,694	82%
Non-Wage Recurrent	10,254,482	10,449,282	4,859,696	47%
Domestic Devt	22,658,960	22,658,960	5,587,054	25%
External Financing	5,233,536	5,233,536	1,347,372	26%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

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A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,043,341	2,043,341	447,399	22%
Advertisements/Bill Boards	2,045	2,045	0	0%
Animal and Crop Husbandry related Levies	74,338	74,338	0	0%
Business licenses	92,815	92,815	0	0%
Educational/Instruction related levies	11,300	11,300	0	0%
Inspection Fees	50,567	50,567	0	0%
Land Fees	46,528	46,528	11,470	25%
Liquor licenses	1,725	1,725	0	0%
Local Hotel Tax	15,000	15,000	3,618	24%
Local Services Tax-Payable By Individuals	249,802	249,802	4,890	2%
Market /Gate Charges	286,664	286,664	80,285	28%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	145,268	145,268	11,187	8%
Miscellaneous receipts/income	393,882	393,882	18,869	5%
Other fees e.g. street parking fees	353,279	353,279	170,412	48%
Other Licence fees	9,105	9,105	2,276	25%
Other permits	8,215	8,215	0	0%
Refuse collection charges/Public convenience	2,400	2,400	0	0%
Registration fees for Documents and Businesses	12,793	12,793	0	0%
Rent & rates – produced assets-From Private Entities	172,116	172,116	1,200	1%
Sale of (Produced) Government Properties/Assets	68,974	68,974	126,194	183%
Sale of bid documents-From Private Entities	46,525	46,525	17,000	37%
Discretionary Government Transfers	11,583,750	11,736,750	3,449,869	30%
District Discretionary Equalisation Development Grant	7,577,426	7,577,426	317,375	4%
District Unconditional Grant Non-Wage	747,672	747,672	560,754	75%
District Unconditional Grant Wage	2,820,557	2,973,557	2,230,168	79%
Urban Discretionary Equalisation Development Grant	52,001	52,001	52,001	100%
Urban Unconditional Grant Wage	259,678	259,678	194,758	75%
Urban Unconditional Non-Wage	126,416	126,416	94,812	75%
Conditional Government Transfers	28,913,239	31,412,541	24,456,368	85%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	5,733,103	5,927,903	4,349,016	76%
Programme Conditional Grant - Development	3,960,677	3,960,677	3,960,677	100%
Programme Conditional Grant - Wage Recurrent	19,204,644	21,509,147	16,131,860	84%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	12,657,990	12,657,990	3,370,324	27%
Development Response to Displacement Impacts Project (DRDIP)	11,133,955	11,133,955	2,514,740	23%
Infectious Diseases Institute (IDI)	60,000	60,000	10,520	18%
Neglected Tropical Diseases (NTDs)	60,000	60,000	0	0%
Support to PLE (UNEB)	25,000	25,000	26,770	107%
Uganda Road Fund (URF)	1,355,873	1,355,873	818,295	60%
Uganda Women Entrepreneurship Program(UWEP)	23,163	23,163	0	0%
External Financing	5,233,536	5,233,536	1,751,679	33%
Belgium Technical Cooperation (BTC)	1,200,000	1,200,000	872,036	73%
Global Alliance for Vaccines and Immunization (GAVI)	480,125	480,125	75,407	16%
Global Fund for HIV, TB & Malaria	250,000	250,000	0	0%
United Nations Children Fund (UNICEF)	1,030,503	1,030,503	426,710	41%
United Nations Development Fund for Women	700,000	700,000	5,300	1%
United Nations High Commission for Refugees (UNHCR)	480,521	480,521	288,302	60%
United Nations Population Fund (UNPF)	283,472	283,472	0	0%
World Food Programme(WFP)	708,915	708,915	0	0%
World Health Organisation (WHO)	100,000	100,000	83,923	84%
Total Revenues Shares	60,431,856	63,084,159	33,475,639	55%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

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Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	16,829,616	17,630,834	8,030,380	48%	4,791,443
Sub-Total	16,829,616	17,630,834	8,030,380	48%	4,791,443
Department: Finance					
10 Financial Management and Accountability (LG)	458,764	458,764	269,876	59%	95,511
Sub-Total	458,764	458,764	269,876	59%	95,511
Department: Statutory bodies					
10 Legislation and Oversight	727,562	727,562	383,587	53%	139,278
Sub-Total	727,562	727,562	383,587	53%	139,278
Department: Production and Marketing					
10 Agricultural Extension	1,414,494	1,536,894	992,894	70%	388,528
20 Agricultural Production	251,702	251,702	96,609	38%	63,412
30 Agricultural Value Chain Services	753,869	753,869	5,102	1%	0
Sub-Total	2,420,065	2,542,465	1,094,604	45%	451,940
Department: Health					
10 Primary HealthCare	2,226,865	2,226,865	803,282	36%	365,635
20 Hospital Services	506,619	506,619	334,964	66%	111,655
30 Health Management and Supervision	11,170,531	12,044,131	8,464,913	76%	2,701,123
Sub-Total	13,904,015	14,777,615	9,603,160	69%	3,178,413
Department: Education					
10 Pre-Primary and Primary Education	9,696,806	9,696,806	5,841,420	60%	2,179,321
20 Secondary Education	3,684,870	4,850,951	2,561,197	70%	721,648
30 Skills Development	544,051	686,472	502,359	92%	160,235
40 Education&Sports Management and Inspection	290,638	290,638	160,383	55%	58,932
50 Special Needs Education	4,062	4,062	1,371	34%	680
Sub-Total	14,220,428	15,528,931	9,066,730	64%	3,120,816
Department: Roads and Engineering					
10 Community Access Roads	8,735,923	8,182,505	703,518	8%	259,749
Sub-Total	8,735,923	8,182,505	703,518	8%	259,749

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	968,969	968,969	80,743	8%	35,818
Sub-Total	968,969	968,969	80,743	8%	35,818
Department: Natural Resources					
10 Natural Resources Management	497,661	597,661	332,255	67%	121,111
Sub-Total	497,661	597,661	332,255	67%	121,111
Department: Community Based Services					
20 Empowerment and Mindset Change	978,895	978,895	164,402	17%	63,122
Sub-Total	978,895	978,895	164,402	17%	63,122
Department: Planning					
10 Planning and Statistics	492,974	492,974	145,930	30%	56,081
Sub-Total	492,974	492,974	145,930	30%	56,081
Department: Internal Audit					
10 Compliance	95,477	95,477	61,978	65%	25,202
Sub-Total	95,477	95,477	61,978	65%	25,202
Department: Trade, Industry and Local Development					
10 Commercial Services	100,507	100,507	37,029	37%	13,405
20 Value Chain Services	1,000	1,000	625	63%	0
Sub-Total	101,507	101,507	37,654	37%	13,405
Grand Total	60,431,856	63,084,159	29,974,816	50%	12,351,887

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,298,685	6,099,903	3,469,491	65 %	520,692
District Unconditional Grant Non-Wage	108,776	37,571	13,597	13 %	0
District Unconditional Grant Wage	1,222,390	1,222,390	640,755	52 %	0
Locally Raised Revenues	166,915	148,120	143,150	86 %	0
Multi-Sectoral Transfers to LLGs_NonWage	1,209,193	1,905,612	153,123	13 %	0
Other Transfers from Central Government	494,104	494,104	794,740	161 %	0
Programme Conditional Grant - Non Wage Recurrent	1,837,629	2,032,428	1,594,288	87 %	520,692
Urban Unconditional Grant Wage	259,678	259,678	129,839	50 %	0
Development Revenues	11,530,931	11,530,931	1,938,323	17 %	0
District Discretionary Equalisation Development Grant	8,168	8,168	2,764	34 %	0
External Financing	231,022	231,022	137,169	59 %	0
Locally Raised Revenues	150,000	150,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	501,891	501,891	78,391	16 %	0
Other Transfers from Central Government	10,639,851	10,639,851	1,720,000	16 %	0
Total Revenues Shares	16,829,616	17,630,834	5,407,814	32%	520,692
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,482,067	1,482,067	1,132,718	76%	362,713
Non Wage	3,816,617	4,617,835	1,729,905	45%	625,277
Development Expenditure					
Domestic Development	11,299,909	11,299,909	5,045,054	45%	3,779,293
External Financing	231,022	231,022	122,704	53%	24,159
Total Expenditure	16,829,616	17,630,834	8,030,380	48%	4,791,443
C: Unspent Balances					
Recurrent Balances					
Wage			606,868		
Non Wage			-362,124		
Development Balances					
Domestic Development			968,992		
			-3,229,434		
			-3,243,899		

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SECTION B : Summary by Department

External Financing	14,465	
Total Unspent	-2,622,566	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	458,764	458,764	208,277	45 %	0
District Unconditional Grant Non-Wage	87,458	87,458	43,729	50 %	0
District Unconditional Grant Wage	262,885	262,885	127,443	48 %	0
Locally Raised Revenues	108,421	108,421	37,105	34 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	458,764	458,764	208,277	45%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	262,885	262,885	183,239	70%	65,215
Non Wage	195,879	195,879	86,636	44%	30,296
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	458,764	458,764	269,876	59%	95,511
C: Unspent Balances					
Recurrent Balances					
Wage			-61,599		
Non Wage			-55,797		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			-61,599		

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

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SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	727,562	727,562	338,782	47 %	0
District Unconditional Grant Non-Wage	244,159	244,159	138,281	57 %	0
District Unconditional Grant Wage	229,398	229,398	105,699	46 %	0
Locally Raised Revenues	254,005	254,005	94,801	37 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	727,562	727,562	338,782	47%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	229,398	229,398	146,123	64%	50,982
Non Wage	498,164	498,164	237,463	48%	88,296
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	727,562	727,562	383,587	53%	139,278
C: Unspent Balances					
Recurrent Balances			-44,805		
Wage			-40,424		
Non Wage			-4,381		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-44,805		

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

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,411,455	1,533,855	1,083,912	77 %	316,934
District Unconditional Grant Wage	266,119	266,119	133,110	50 %	0
Programme Conditional Grant - Non Wage Recurrent	286,863	286,863	215,147	75 %	71,716
Programme Conditional Grant - Wage Recurrent	858,473	980,873	735,655	86 %	245,218
Development Revenues	1,008,610	1,008,610	260,041	26 %	169,827
External Financing	753,869	753,869	5,300	1 %	0
Programme Conditional Grant - Development	254,741	254,741	254,741	100 %	169,827
Total Revenues Shares	2,420,065	2,542,465	1,343,952	56%	486,761
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,124,592	1,246,992	897,166	80%	341,230
Non Wage	286,863	286,863	119,286	42%	60,710
Development Expenditure					
Domestic Development	254,741	254,741	73,050	29%	50,000
External Financing	753,869	753,869	5102	1%	0
Total Expenditure	2,420,065	2,542,465	1,094,604	45%	451,940
C: Unspent Balances					
Recurrent Balances			67,460		
Wage			-28,402		
Non Wage			95,861		
Development Balances			181,888		
Domestic Development			181,690		
External Financing			198		
Total Unspent			249,348		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,710,736	11,584,336	8,606,272	80 %	2,864,834
Locally Raised Revenues	5,000	5,000	1,250	25 %	0
Other Transfers from Central Government	120,000	120,000	10,520	9 %	0
Programme Conditional Grant - Non Wage Recurrent	1,363,062	1,363,062	1,022,296	75 %	340,765
Programme Conditional Grant - Wage Recurrent	9,222,675	10,096,275	7,572,206	82 %	2,524,069
Development Revenues	3,193,278	3,193,278	1,581,474	50 %	232,695
External Financing	2,844,236	2,844,236	1,232,432	43 %	0
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Development	349,043	349,043	349,043	100 %	232,695
Total Revenues Shares	13,904,015	14,777,615	10,187,746	73%	3,097,529
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,222,675	10,096,275	7,571,856	82%	2,605,019
Non Wage	1,488,062	1,488,062	974,433	65%	328,271
Development Expenditure					
Domestic Development	349,043	349,043	5,368	2%	5,368
External Financing	2,844,236	2,844,236	1051502.749	37%	239,755
Total Expenditure	13,904,015	14,777,615	9,603,160	69%	3,178,413
C: Unspent Balances					
Recurrent Balances			59,983		
Wage			350		
Non Wage			59,634		
Development Balances			524,603		
Domestic Development			343,674		
External Financing			180,929		
Total Unspent			584,586		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,263,770	12,572,273	9,237,161	82 %	3,275,510
District Unconditional Grant Wage	92,743	92,743	46,372	50 %	0
Locally Raised Revenues	20,000	20,000	5,000	25 %	0
Other Transfers from Central Government	25,000	25,000	26,770	107 %	0
Programme Conditional Grant - Non Wage Recurrent	2,002,530	2,002,530	1,335,020	67 %	667,510
Programme Conditional Grant - Wage Recurrent	9,123,496	10,431,999	7,823,999	86 %	2,608,000
Development Revenues	2,956,658	2,956,658	2,793,514	94 %	1,773,913
External Financing	295,789	295,789	132,644	45 %	0
Programme Conditional Grant - Development	2,660,869	2,660,869	2,660,869	100 %	1,773,913
Total Revenues Shares	14,220,428	15,528,931	12,030,675	85%	5,049,423
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,216,240	10,524,743	7,599,279	82%	2,360,075
Non Wage	2,047,530	2,047,530	1,312,311	64%	640,258
Development Expenditure					
Domestic Development	2,660,869	2,660,869	45,797	2%	26,432
External Financing	295,789	295,789	109343.126	37%	94,051
Total Expenditure	14,220,428	15,528,931	9,066,730	64%	3,120,816
C: Unspent Balances					
Recurrent Balances			325,572		
Wage			271,092		
Non Wage			54,479		
Development Balances			2,638,373		
Domestic Development			2,615,072		
External Financing			23,301		
Total Unspent			2,963,945		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,475,873	922,454	745,869	51 %	0
District Unconditional Grant Non-Wage	0	0	0	0 %	0
District Unconditional Grant Wage	120,000	173,000	69,000	57 %	0
Multi-Sectoral Transfers to LLGs_NonWage	606,418	0	302,142	50 %	0
Other Transfers from Central Government	749,454	749,454	374,727	50 %	0
Development Revenues	7,260,051	7,260,051	7,260,051	100 %	0
District Discretionary Equalisation Development Grant	7,260,051	7,260,051	0	0 %	0
Other Transfers from Central Government	0	0	7,260,051	0 %	0
Total Revenues Shares	8,735,923	8,182,505	8,005,920	92%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,000	173,000	119,617	100%	51,255
Non Wage	1,355,873	749,454	190,544	14%	118,272
Development Expenditure					
Domestic Development	7,260,051	7,260,051	393,357	5%	90,222
External Financing	0	0	0	0%	0
Total Expenditure	8,735,923	8,182,505	703,518	8%	259,749
C: Unspent Balances					
Recurrent Balances			435,708		
Wage			-50,617		
Non Wage			486,325		
Development Balances			6,866,694		
Domestic Development			6,866,694		
External Financing			0		
Total Unspent			7,302,402		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 802 Adjumani District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 802 Adjumani District

Quarter 3

SECTION B : Summary by Department**Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	179,159	310,197	122,279	68 %	32,760
District Unconditional Grant Wage	48,120	48,120	24,000	50 %	0
Programme Conditional Grant - Non Wage Recurrent	131,039	262,077	98,279	75 %	32,760
Development Revenues	789,811	1,500,650	772,170	98 %	473,893
External Financing	78,971	78,971	61,331	78 %	0
Programme Conditional Grant - Development	696,024	1,392,049	696,024	100 %	464,016
Transitional Conditional Grant - Development	14,815	29,630	14,815	100 %	9,877
Total Revenues Shares	968,969	1,810,847	894,449	92%	506,652
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,120	48,120	43,547	90%	20,314
Non Wage	131,039	131,039	23,000	18%	1,775
Development Expenditure					
Domestic Development	710,839	710,839	8,486	1%	8,486
External Financing	78,971	78,971	5710	7%	5,242
Total Expenditure	968,969	968,969	80,743	8%	35,818
C: Unspent Balances					
Recurrent Balances			55,732		
Wage			-19,547		
Non Wage			75,279		
Development Balances			757,974		
Domestic Development			702,353		
External Financing			55,621		
Total Unspent			813,706		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 802 Adjumani District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 802 Adjumani District

Quarter 3

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	397,781	497,781	242,415	61 %	10,985
District Unconditional Grant Wage	280,000	380,000	191,000	68 %	0
Locally Raised Revenues	73,840	73,840	18,460	25 %	0
Programme Conditional Grant - Non Wage Recurrent	43,941	43,941	32,955	75 %	10,985
Development Revenues	99,880	99,880	56,896	57 %	0
External Financing	99,880	99,880	56,896	57 %	0
Total Revenues Shares	497,661	597,661	299,311	60%	10,985
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	280,000	380,000	279,988	100%	89,375
Non Wage	117,781	117,781	8,550	7%	1,020
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	99,880	99,880	43716.996	44%	30,716
Total Expenditure	497,661	597,661	332,255	67%	121,111
C: Unspent Balances					
Recurrent Balances			-46,123		
Wage			-88,988		
Non Wage			42,865		
Development Balances			13,179		
Domestic Development			0		
External Financing			13,179		
Total Unspent			-32,944		

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

VOTE: 802 Adjumani District

Quarter 3

SECTION B : Summary by Department

VOTE: 802 Adjumani District

Quarter 3

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	253,109	253,109	122,460	48 %	12,487
District Unconditional Grant Wage	160,000	160,000	80,000	50 %	0
Locally Raised Revenues	20,000	20,000	5,000	25 %	0
Other Transfers from Central Government	23,163	23,163	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	49,947	49,947	37,460	75 %	12,487
Development Revenues	725,786	725,786	125,907	17 %	0
External Financing	725,786	725,786	125,907	17 %	0
Total Revenues Shares	978,895	978,895	248,367	25%	12,487
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	160,000	160,000	114,530	72%	34,912
Non Wage	93,109	93,109	40,579	44%	22,764
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	725,786	725,786	9293	1%	5,446
Total Expenditure	978,895	978,895	164,402	17%	63,122
C: Unspent Balances					
Recurrent Balances			-32,649		
Wage			-34,530		
Non Wage			1,881		
Development Balances			116,614		
Domestic Development			0		
External Financing			116,614		
Total Unspent			83,965		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 802 Adjumani District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 802 Adjumani District

Quarter 3

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	201,395	201,395	92,849	46 %	0
District Unconditional Grant Non-Wage	102,000	102,000	51,000	50 %	0
District Unconditional Grant Wage	68,000	68,000	34,000	50 %	0
Locally Raised Revenues	31,395	31,395	7,849	25 %	0
Development Revenues	291,579	291,579	41,128	14 %	0
District Discretionary Equalisation Development Grant	123,508	123,508	41,128	33 %	0
External Financing	168,071	168,071	0	0 %	0
Total Revenues Shares	492,974	492,974	133,977	27%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,000	68,000	45,977	68%	12,752
Non Wage	133,395	133,395	84,011	63%	35,597
Development Expenditure					
Domestic Development	123,508	123,508	15,941	13%	7,732
External Financing	168,071	168,071	0	0%	0
Total Expenditure	492,974	492,974	145,930	30%	56,081
C: Unspent Balances					
Recurrent Balances			-37,140		
Wage			-11,977		
Non Wage			-25,162		
Development Balances			25,187		
Domestic Development			25,187		
External Financing			0		
Total Unspent			-11,953		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 802 Adjumani District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 802 Adjumani District

Quarter 3

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	95,477	95,477	39,900	42 %	0
District Unconditional Grant Non-Wage	25,721	25,721	12,861	50 %	0
District Unconditional Grant Wage	38,401	38,401	19,201	50 %	0
Locally Raised Revenues	31,355	31,355	7,839	25 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	95,477	95,477	39,900	42%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,401	38,401	26,715	70%	9,388
Non Wage	57,076	57,076	35,263	62%	15,814
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	95,477	95,477	61,978	65%	25,202
C: Unspent Balances					
Recurrent Balances			-22,078		
Wage			-7,515		
Non Wage			-14,564		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-22,078		

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

VOTE: 802 Adjumani District

Quarter 3

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	65,594	65,594	33,520	51 %	4,523
District Unconditional Grant Wage	32,500	32,500	16,200	50 %	0
Locally Raised Revenues	15,000	15,000	3,750	25 %	0
Programme Conditional Grant - Non Wage Recurrent	18,094	18,094	13,570	75 %	4,523
Development Revenues	35,913	35,913	0	0 %	0
External Financing	35,913	35,913	0	0 %	0
Total Revenues Shares	101,507	101,507	33,520	33%	4,523
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,500	32,500	19,937	61%	5,955
Non Wage	33,094	33,094	17,717	54%	7,450
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	35,913	35,913	0	0%	0
Total Expenditure	101,507	101,507	37,654	37%	13,405
C: Unspent Balances					
Recurrent Balances			-4,133		
Wage			-3,737		
Non Wage			-396		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-4,133		

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

VOTE: 802 Adjumani District

Quarter 3

SECTION B : Summary by Department

VOTE: 802 Adjumani District

Quarter 3

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

100%

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
273104 Pension	1,262,186	156,670	
273105 Gratuity	295,577	0	
352880 Salary Arrears Budgeting	130,888	0	
352881 Pension and Gratuity Arrears Budgeting	148,978	0	
Total for Budget Output	1,837,629	156,670	
Wage	0	0	
Non-Wage	1,837,629	156,670	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	310,211	0	
227001 Travel inland	535,407	0	
Total for Budget Output	845,618	0	
Wage	0	0	
Non-Wage	535,407	0	
GoU Dev	310,211	0	
Ext Finance	0	0	

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

100%

VOTE: 802 Adjumani District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,482,067	362,713
Total for Budget Output	1,482,067	362,713
Wage	1,482,067	362,713
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

70%

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	8,168	0	
221011 Printing, Stationery, Photocopying and Binding	1,025	0	
221016 Systems Recurrent costs	8,230	0	
222001 Information and Communication Technology Services.	2,000	500	
227001 Travel inland	2,000	500	
227004 Fuel, Lubricants and Oils	1,920	0	
Total for Budget Output	23,343	1,000	
Wage	0	0	
Non-Wage	15,175	1,000	
GoU Dev	8,168	0	
Ext Finance	0	0	

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

2.5

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	960	240	
221011 Printing, Stationery, Photocopying and Binding	1,442	362	
221012 Small Office Equipment	720	180	
222001 Information and Communication Technology Services.	1,200	300	

VOTE: 802 Adjumani District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222002 Postage and Courier	600	150
227001 Travel inland	2,600	650
227004 Fuel, Lubricants and Oils	1,920	0
Total for Budget Output	9,442	1,882
Wage	0	0
Non-Wage	9,442	1,882
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

70

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,394	598
222001 Information and Communication Technology Services.	720	180
Total for Budget Output	4,114	778
Wage	0	0
Non-Wage	4,114	778
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

25%

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,440	3,020
221001 Advertising and Public Relations	8,000	0
221004 Recruitment Expenses	6,000	0
221005 Official Ceremonies and State Functions	18,000	5,362
221008 Information and Communication Technology Supplies.	10,500	500
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	11,300	0
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	6,000	1,500

VOTE: 802 Adjumani District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	20,000	1,944
222001 Information and Communication Technology Services.	17,600	2,000
225201 Consultancy Services-Capital	5,980	0
227001 Travel inland	822,493	25,649
227004 Fuel, Lubricants and Oils	21,000	1,944
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	480
263402 Transfer to Other Government Units	90,000	599,775
273102 Incapacity, death benefits and funeral expenses	10,000	4,000
282301 Transfers to Government Institutions	144,577	0
312121 Non-Residential Buildings - Acquisition	117,123	0
312212 Light Vehicles - Acquisition	74,000	0
Total for Budget Output	1,440,513	646,674
Wage	0	0
Non-Wage	910,907	464,048
GoU Dev	341,680	158,467
Ext Finance	187,927	24,159

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

70

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,800	950
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	1,840	400
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	9,840	1,900
Wage	0	0
Non-Wage	9,840	1,900
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 802 Adjumani District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
282301 Transfers to Government Institutions	10,639,851	3,620,826	
Total for Budget Output	10,639,851	3,620,826	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	10,639,851	3,620,826	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

100%

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	43,095	0	
227001 Travel inland	494,104	0	
Total for Budget Output	537,199	0	
Wage	0	0	
Non-Wage	494,104	0	
GoU Dev	0	0	
Ext Finance	43,095	0	
Total for Department	16,829,616	4,792,443	
Wage	1,482,067	362,713	
Non-Wage	3,816,617	626,277	
GoU Dev	11,299,909	3,779,293	
Ext Finance	231,022	24,159	

VOTE: 802 Adjumani District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

25%

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	262,885	65,215
Total for Budget Output	262,885	65,215
Wage	262,885	65,215
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,500	4,095
221009 Welfare and Entertainment	4,100	1,538
221011 Printing, Stationery, Photocopying and Binding	8,546	0
221012 Small Office Equipment	1,750	656
221017 Membership dues and Subscription fees.	4,600	3,107
223005 Electricity	17,000	6,375
227001 Travel inland	14,490	5,423
227004 Fuel, Lubricants and Oils	37,351	0
228001 Maintenance-Buildings and Structures	1,204	0
228002 Maintenance-Transport Equipment	34,671	910
Total for Budget Output	133,212	22,104
Wage	0	0
Non-Wage	133,212	22,104
GoU Dev	0	0

VOTE: 802 Adjumani District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

25%

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	4,000	1,830
221009 Welfare and Entertainment	3,000	88
221011 Printing, Stationery, Photocopying and Binding	7,800	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	20,422	6,275
227004 Fuel, Lubricants and Oils	22,145	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	62,667	8,193
Wage	0	0
Non-Wage	62,667	8,193
GoU Dev	0	0
Ext Finance	0	0
Total for Department	458,764	95,511
Wage	262,885	65,215
Non-Wage	195,879	30,296
GoU Dev	0	0
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000051 Affiliated and professional Bodies

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,376	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	14,376	0
Wage	0	0
Non-Wage	14,376	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	13,730	1,964
221009 Welfare and Entertainment	3,000	540
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	2,000	0
Total for Budget Output	21,930	2,804
Wage	0	0
Non-Wage	21,930	2,804
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

VOTE: 802 Adjumani District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,508	2,594	
221007 Books, Periodicals & Newspapers	692	173	
221008 Information and Communication Technology Supplies.	1,500	0	
221009 Welfare and Entertainment	5,000	1,250	
221011 Printing, Stationery, Photocopying and Binding	2,500	467	
221012 Small Office Equipment	800	200	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	4,000	0	
227004 Fuel, Lubricants and Oils	2,000	0	
Total for Budget Output	30,000	4,684	
Wage	0	0	
Non-Wage	30,000	4,684	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

25%

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	229,398	50,982	
Total for Budget Output	229,398	50,982	
Wage	229,398	50,982	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

VOTE: 802 Adjumani District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	1,650
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	3,580	0
227001 Travel inland	3,000	813
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	20,180	3,088
Wage	0	0
Non-Wage	20,180	3,088
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	29,970	10,152
227004 Fuel, Lubricants and Oils	14,000	0
228001 Maintenance-Buildings and Structures	2,000	500
228002 Maintenance-Transport Equipment	13,155	0
Total for Budget Output	61,625	10,652
Wage	0	0
Non-Wage	61,625	10,652
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	94,080	13,485
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,680	15,307

VOTE: 802 Adjumani District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	83,360	13,930
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	8,530	3,580
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,300	325
222001 Information and Communication Technology Services.	4,273	1,585
227001 Travel inland	5,500	570
227004 Fuel, Lubricants and Oils	3,500	0
228001 Maintenance-Buildings and Structures	1,308	0
228002 Maintenance-Transport Equipment	2,353	0
Total for Budget Output	277,084	49,082
Wage	0	0
Non-Wage	277,084	49,082
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011205 Effective DPI Programme Secretariat**

25%

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,943	17,987
221009 Welfare and Entertainment	1,026	0
Total for Budget Output	72,969	17,987
Wage	0	0
Non-Wage	72,969	17,987
GoU Dev	0	0
Ext Finance	0	0
Total for Department	727,562	139,278
Wage	229,398	50,982
Non-Wage	498,164	88,296
GoU Dev	0	0

VOTE: 802 Adjumani District

Quarter 3

Ext Finance	0	0
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VOTE: 802 Adjumani District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

25%

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,124,592	341,230
221002 Workshops, Meetings and Seminars	40,059	9,926
221008 Information and Communication Technology Supplies.	2,400	1,234
221009 Welfare and Entertainment	2,000	600
221011 Printing, Stationery, Photocopying and Binding	15,200	5,028
221012 Small Office Equipment	2,800	921
224004 Beddings, Clothing, Footwear and related Services	2,000	4
227001 Travel inland	20,000	5,054
227004 Fuel, Lubricants and Oils	70,000	6,303
228002 Maintenance-Transport Equipment	45,600	4,576
Total for Budget Output	1,324,651	374,874
Wage	1,124,592	341,230
Non-Wage	200,059	33,644
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,640
221011 Printing, Stationery, Photocopying and Binding	3,232	1,339
227001 Travel inland	16,000	106
227004 Fuel, Lubricants and Oils	26,800	10,569
Total for Budget Output	56,032	13,654
Wage	0	0
Non-Wage	56,032	13,654

VOTE: 802 Adjumani District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

25%

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	19,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,065	0	
228004 Maintenance-Other Fixed Assets	7,746	0	
Total for Budget Output	33,811	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	33,811	
	Ext Finance	0	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

25%

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	1,261	
221009 Welfare and Entertainment	2,000	1,250	
223006 Water	1,200	461	
225204 Monitoring and Supervision of capital work	6,000	4,206	
227001 Travel inland	10,000	2,524	
227004 Fuel, Lubricants and Oils	5,000	2,937	
228001 Maintenance-Buildings and Structures	1,572	774	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	76,895	0	
263402 Transfer to Other Government Units	100,000	50,000	
Total for Budget Output	207,667	63,412	
	Wage	0	

VOTE: 802 Adjumani District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	30,772 13,412
	GoU Dev	176,895 50,000
	Ext Finance	0 0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

25%

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	15,500	0
228001 Maintenance-Buildings and Structures	18,935	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,600	0
Total for Budget Output	44,035	0
Wage	0	0
Non-Wage	0	0
GoU Dev	44,035	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**

25%

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	70,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	10,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	140,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	140,000	0

VOTE: 802 Adjumani District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
224011 Research Expenses	560,000	0	
Total for Budget Output	560,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	560,000	0	

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

25%

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	20,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,869	0	
227001 Travel inland	10,000	0	
227004 Fuel, Lubricants and Oils	20,000	0	
Total for Budget Output	53,869	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	53,869	0	
Total for Department	2,420,065	451,940	
Wage	1,124,592	341,230	
Non-Wage	286,863	60,710	
GoU Dev	254,741	50,000	
Ext Finance	753,869	0	

VOTE: 802 Adjumani District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

100

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
224001 Medical Supplies and Services	250,000	4,630	
Total for Budget Output	250,000	4,630	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	250,000	4,630	

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

25%

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
224001 Medical Supplies and Services	480,125	99,322	
Total for Budget Output	480,125	99,322	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	480,125	99,322	

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
224001 Medical Supplies and Services	422,589	59,388	
Total for Budget Output	422,589	59,388	
Wage	0	0	
Non-Wage	0	0	

VOTE: 802 Adjumani District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	422,589

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
224001 Medical Supplies and Services	264,972	0	
Total for Budget Output	264,972	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	264,972	0	

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	809,179	202,295	
Total for Budget Output	809,179	202,295	
Wage	0	0	
Non-Wage	809,179	202,295	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010302 Target population fully immunized**

25%

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
224001 Medical Supplies and Services	60,000	0	
Total for Budget Output	60,000	0	

VOTE: 802 Adjumani District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	60,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320080 Support to Hospitals**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

25%

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	446,619	111,655	
Total for Budget Output	446,619	111,655	
	Wage	0	
	Non-Wage	111,655	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,379	
221001 Advertising and Public Relations	2,000	482	
221002 Workshops, Meetings and Seminars	12,265	1,190	
221005 Official Ceremonies and State Functions	17,956	0	
221007 Books, Periodicals & Newspapers	1,900	238	
221008 Information and Communication Technology Supplies.	1,500	600	
221009 Welfare and Entertainment	7,500	1,213	
221010 Special Meals and Drinks	3,500	0	
221011 Printing, Stationery, Photocopying and Binding	10,000	400	
221012 Small Office Equipment	1,399	290	
222001 Information and Communication Technology Services.	1,400	525	
223005 Electricity	1,000	60	

VOTE: 802 Adjumani District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	1,800	1,248
224001 Medical Supplies and Services	4,000	0
224011 Research Expenses	2,000	0
227001 Travel inland	14,000	2,212
227004 Fuel, Lubricants and Oils	18,000	0
228002 Maintenance-Transport Equipment	18,000	2,315
228004 Maintenance-Other Fixed Assets	2,999	1,170
Total for Budget Output	125,220	14,321
Wage	0	0
Non-Wage	107,263	14,321
GoU Dev	0	0
Ext Finance	17,956	0

Budget Output: 320021 Hospital Management and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	149,043	3,304
312139 Other Structures - Acquisition	200,000	2,064
Total for Budget Output	349,043	5,368
Wage	0	0
Non-Wage	0	0
GoU Dev	349,043	5,368
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies**PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

25%

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	108,594	19,466
Total for Budget Output	108,594	19,466
Wage	0	0
Non-Wage	0	0

VOTE: 802 Adjumani District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	108,594

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

25%

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
224001 Medical Supplies and Services	1,200,000	27,807	
Total for Budget Output	1,200,000	27,807	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	1,200,000	27,807	

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
224001 Medical Supplies and Services	60,000	0	
Total for Budget Output	60,000	0	
Wage	0	0	
Non-Wage	60,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320098 Epidemiology and Data Management Research**PIAP Output: 1203011201 Health research & innovation promoted**

25%

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
224001 Medical Supplies and Services	100,000	29,142	
Total for Budget Output	100,000	29,142	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	

VOTE: 802 Adjumani District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	100,000
		29,142

Budget Output: 320100 Health Research & Innovation**PIAP Output: 1203011201 Health research & innovation promoted**

25%

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
224011 Research Expenses	5,000	0	
Total for Budget Output	5,000	0	
Wage	0	0	
Non-Wage	5,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

100%

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	9,222,675	2,605,019	
Total for Budget Output	9,222,675	2,605,019	
Wage	9,222,675	2,605,019	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	13,904,015	3,178,413	
Wage	9,222,675	2,605,019	
Non-Wage	1,488,062	328,271	
GoU Dev	349,043	5,368	
Ext Finance	2,844,236	239,755	

VOTE: 802 Adjumani District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

8

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	295,789	94,051	
312111 Residential Buildings - Acquisition	1,235,955	5,860	
312121 Non-Residential Buildings - Acquisition	174,091	0	
312235 Furniture and Fittings - Acquisition	120,012	0	
313121 Non-Residential Buildings - Improvement	225,102	0	
Total for Budget Output	2,050,948	99,911	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,755,160	5,860	
Ext Finance	295,789	94,051	

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	965,228	310,578	
Total for Budget Output	965,228	310,578	
Wage	0	0	
Non-Wage	965,228	310,578	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

25%

VOTE: 802 Adjumani District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		6,680,631	1,768,832
	Total for Budget Output	6,680,631	1,768,832
	Wage	6,680,631	1,768,832
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
263310 Sector Development Grant		905,710	20,572
	Total for Budget Output	905,710	20,572
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	905,710	20,572
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		755,364	251,788
	Total for Budget Output	755,364	251,788
	Wage	0	0
	Non-Wage	755,364	251,788
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 802 Adjumani District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		2,023,796	449,288
	Total for Budget Output	2,023,796	449,288
	Wage	2,023,796	449,288
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		419,070	118,574
	Total for Budget Output	419,070	118,574
	Wage	419,070	118,574
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		124,981	41,660
	Total for Budget Output	124,981	41,660
	Wage	0	0
	Non-Wage	124,981	41,660
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,990	848
221011 Printing, Stationery, Photocopying and Binding	4,200	714
221012 Small Office Equipment	4,200	714
222001 Information and Communication Technology Services.	2,590	1,736
227001 Travel inland	23,221	7,825
227004 Fuel, Lubricants and Oils	13,895	0
228002 Maintenance-Transport Equipment	3,433	450
Total for Budget Output	56,530	12,287
Wage	0	0
Non-Wage	56,530	12,287
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

VOTE: 802 Adjumani District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	37,106	12,505
Total for Budget Output	37,106	12,505
Wage	0	0
Non-Wage	37,106	12,505
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	92,743	23,380
227001 Travel inland	11,778	5,199
Total for Budget Output	104,522	28,579
Wage	92,743	23,380
Non-Wage	11,778	5,199
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 802 Adjumani District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	37,480	6,275
Total for Budget Output	37,480	6,275
Wage	0	0
Non-Wage	37,480	6,275
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

3

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
282101 Donations	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,062	680
Total for Budget Output	4,062	680
Wage	0	0

VOTE: 802 Adjumani District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,062 680
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	14,220,428 3,121,530
	Wage	9,216,240 2,360,075
	Non-Wage	2,047,530 640,972
	GoU Dev	2,660,869 26,432
	Ext Finance	295,789 94,051

VOTE: 802 Adjumani District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228004 Maintenance-Other Fixed Assets	15,822	0	
Total for Budget Output	15,822	0	
Wage	0	0	
Non-Wage	15,822	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	583,644	0	
Total for Budget Output	583,644	0	
Wage	0	0	
Non-Wage	583,644	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,600	605	
221011 Printing, Stationery, Photocopying and Binding	16,635	3,445	
224005 Laboratory supplies and services	11,000	0	

VOTE: 802 Adjumani District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	34,800	0
227001 Travel inland	316,528	86,172
263303 District Discretionary Development Equalization Grant	6,853,488	0
Total for Budget Output	7,260,051	90,222
Wage	0	0
Non-Wage	0	0
GoU Dev	7,260,051	90,222
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,800	3,600
221001 Advertising and Public Relations	2,000	0
221003 Staff Training	3,200	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	8,057	1,800
227004 Fuel, Lubricants and Oils	15,000	0
228001 Maintenance-Buildings and Structures	597,397	106,363
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	6,509
228004 Maintenance-Other Fixed Assets	8,952	0
Total for Budget Output	756,406	118,272
Wage	0	0
Non-Wage	756,406	118,272
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening**

VOTE: 802 Adjumani District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		120,000	51,255
	Total for Budget Output	120,000	51,255
	Wage	120,000	51,255
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	8,735,923	259,749
	Wage	120,000	51,255
	Non-Wage	1,355,873	118,272
	GoU Dev	7,260,051	90,222
	Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

1 NA

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Water sources to be drilled, test pumped, cast and installed in the next quarter. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221006 Commissions and related charges	6,000	0	
223006 Water	165,539	0	
225201 Consultancy Services-Capital	14,654	0	
263310 Sector Development Grant	220,962	0	
Total for Budget Output	407,155	0	
Wage	0	0	
Non-Wage	6,000	0	
GoU Dev	401,155	0	
Ext Finance	0	0	

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

All water sources shall be installed.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	14,815	0	
221009 Welfare and Entertainment	5,540	1,842	
225204 Monitoring and Supervision of capital work	18,910	0	
227001 Travel inland	4,685	1,595	
312121 Non-Residential Buildings - Acquisition	18,000	0	
312129 Other Buildings other than dwellings - Acquisition	23,000	0	
Total for Budget Output	84,950	3,437	
Wage	0	0	

VOTE: 802 Adjumani District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	23,595 1,595
	GoU Dev	32,815 0
	Ext Finance	28,540 1,842

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,893	0	
221002 Workshops, Meetings and Seminars	45,431	3,000	
221009 Welfare and Entertainment	328	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
221012 Small Office Equipment	2,500	180	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,000	0	
Total for Budget Output	96,153	3,180	
	Wage	0	
	Non-Wage	180	
	GoU Dev	0	
	Ext Finance	3,000	

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	48,120	20,314	
221002 Workshops, Meetings and Seminars	5,000	400	
225201 Consultancy Services-Capital	43,787	0	
228004 Maintenance-Other Fixed Assets	242,069	8,486	
Total for Budget Output	338,975	29,201	
	Wage	20,314	
	Non-Wage	0	
	GoU Dev	8,486	
	Ext Finance	400	

Programme: 15 Community Mobilization And Mindset Change

VOTE: 802 Adjumani District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Establishment of water source committees will be done in NA the next quarter.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	28,828	0	
263310 Sector Development Grant	12,908	0	
Total for Budget Output	41,737	0	
Wage	0	0	
Non-Wage	28,828	0	
GoU Dev	12,908	0	
Ext Finance	0	0	
Total for Department	968,969	35,818	
Wage	48,120	20,314	
Non-Wage	131,039	1,775	
GoU Dev	710,839	8,486	
Ext Finance	78,971	5,242	

VOTE: 802 Adjumani District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

75

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	280,000	89,375	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	2,580	
221002 Workshops, Meetings and Seminars	34,929	1,000	
221005 Official Ceremonies and State Functions	3,000	0	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	7,000	0	
222001 Information and Communication Technology Services.	13,700	3,600	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0	
224004 Beddings, Clothing, Footwear and related Services	1,000	0	
225204 Monitoring and Supervision of capital work	17,040	12,556	
227001 Travel inland	8,753	0	
227004 Fuel, Lubricants and Oils	17,500	0	
228001 Maintenance-Buildings and Structures	45,139	12,000	
228002 Maintenance-Transport Equipment	13,200	0	
312139 Other Structures - Acquisition	5,400	0	
Total for Budget Output	476,661	121,111	
Wage	280,000	89,375	
Non-Wage	96,781	1,020	
GoU Dev	0	0	
Ext Finance	99,880	30,716	

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

75%

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,840	0	
211107 Boards, Committees and Council Allowances	2,160	0	

VOTE: 802 Adjumani District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	21,000	0
Wage	0	0
Non-Wage	21,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	497,661	121,111
Wage	280,000	89,375
Non-Wage	117,781	1,020
GoU Dev	0	0
Ext Finance	99,880	30,716

VOTE: 802 Adjumani District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

There was no revision on what was planned in the quarter. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	497	155	
227001 Travel inland	2,000	500	
Total for Budget Output	2,497	655	
Wage	0	0	
Non-Wage	2,497	655	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Output was not revised! NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,848	696	
Total for Budget Output	1,848	696	
Wage	0	0	
Non-Wage	1,848	696	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 802 Adjumani District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	625
221011 Printing, Stationery, Photocopying and Binding	595	446
227001 Travel inland	2,000	1,439
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	4,595	3,260
Wage	0	0
Non-Wage	4,595	3,260
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

No output revised. NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	2,086
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	128,775	1,760
221011 Printing, Stationery, Photocopying and Binding	6,500	0
227001 Travel inland	60,000	0
227004 Fuel, Lubricants and Oils	72,000	0
Total for Budget Output	306,275	3,846
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	306,275	3,846

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302 Social care programs implemented**

No revised output NA

PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

VOTE: 802 Adjumani District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,497	0
227001 Travel inland	390,011	0
Total for Budget Output	392,508	0
Wage	0	0
Non-Wage	2,497	0
GoU Dev	0	0
Ext Finance	390,011	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	497	0
Total for Budget Output	2,497	0
Wage	0	0
Non-Wage	2,497	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	15,163	3,000
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	23,163	3,000

VOTE: 802 Adjumani District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	23,163
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

No output was reviewed NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	9,989	6,592
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	995	0
227001 Travel inland	2,000	0
Total for Budget Output	14,984	6,842
	Wage	0
	Non-Wage	14,984
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

No revised output. NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	1,993	0
Total for Budget Output	5,993	0
	Wage	0
	Non-Wage	5,993
	GoU Dev	0
	Ext Finance	0

VOTE: 802 Adjumani District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	1,041	
221011 Printing, Stationery, Photocopying and Binding	497	372	
Total for Budget Output	2,497	1,413	
Wage	0	0	
Non-Wage	2,497	1,413	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,000	0	
221009 Welfare and Entertainment	8,500	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	4,000	0	
227004 Fuel, Lubricants and Oils	3,000	0	
Total for Budget Output	18,500	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	18,500	0	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

No output was revised.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	160,000	34,912	

VOTE: 802 Adjumani District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	3,995	1,848
221011 Printing, Stationery, Photocopying and Binding	3,500	250
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	13,000	1,150
227004 Fuel, Lubricants and Oils	5,000	1,250
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	8,000	4,250
Total for Budget Output	195,995	43,660
Wage	160,000	34,912
Non-Wage	24,995	7,148
GoU Dev	0	0
Ext Finance	11,000	1,600

Programme: 18 Development Plan Implementation**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

NA

PIAP Output: 18011206 Effective DPI Program Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,042	0
Total for Budget Output	7,542	0
Wage	0	0
Non-Wage	7,542	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	978,895	63,372
Wage	160,000	34,912

VOTE: 802 Adjumani District

Quarter 3

Non-Wage	93,109	23,014
GoU Dev	0	0
Ext Finance	725,786	5,446

VOTE: 802 Adjumani District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

0

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	68,000	12,752
221009 Welfare and Entertainment	1,000	370
221011 Printing, Stationery, Photocopying and Binding	1,500	167
227001 Travel inland	48,961	14,482
227004 Fuel, Lubricants and Oils	1,911	239
228001 Maintenance-Buildings and Structures	85,547	0
263303 District Discretionary Development Equalization Grant	7,000	0
Total for Budget Output	213,919	28,010
Wage	68,000	12,752
Non-Wage	22,411	7,526
GoU Dev	123,508	7,732
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

NA

PIAP Output: 1801051103 Functional community information system at parish level.

0

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,895	695
221008 Information and Communication Technology Supplies.	7,000	3,500
221009 Welfare and Entertainment	8,000	0
221012 Small Office Equipment	1,500	0

VOTE: 802 Adjumani District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,000	4,030
Total for Budget Output	31,395	8,225
Wage	0	0
Non-Wage	31,395	8,225
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	75,980	0	
221008 Information and Communication Technology Supplies.	2,000	700	
221011 Printing, Stationery, Photocopying and Binding	1,000	125	
224011 Research Expenses	76,680	0	
227001 Travel inland	18,411	0	
227004 Fuel, Lubricants and Oils	2,000	250	
Total for Budget Output	176,071	1,075	
Wage	0	0	
Non-Wage	8,000	1,075	
GoU Dev	0	0	
Ext Finance	168,071	0	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	3,000	1,125	
221008 Information and Communication Technology Supplies.	4,000	1,500	
221009 Welfare and Entertainment	2,000	250	
221011 Printing, Stationery, Photocopying and Binding	2,000	250	
227001 Travel inland	6,000	1,380	
227004 Fuel, Lubricants and Oils	3,000	375	

VOTE: 802 Adjumani District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	20,000 4,880
	Wage	0 0
	Non-Wage	20,000 4,880
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,000	250	
221009 Welfare and Entertainment	1,000	375	
221011 Printing, Stationery, Photocopying and Binding	1,000	125	
227001 Travel inland	5,000	1,875	
	Total for Budget Output	8,000	2,625
	Wage	0	0
	Non-Wage	8,000	2,625
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	7,589	2,212	
	Total for Budget Output	7,589	2,212
	Wage	0	0
	Non-Wage	7,589	2,212
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 802 Adjumani District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	5,000	1,739	
221008 Information and Communication Technology Supplies.	2,000	500	
221009 Welfare and Entertainment	1,500	563	
221012 Small Office Equipment	500	188	
222001 Information and Communication Technology Services.	4,000	1,000	
227001 Travel inland	7,000	1,681	
227004 Fuel, Lubricants and Oils	6,100	763	
228002 Maintenance-Transport Equipment	8,800	2,834	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	413	
Total for Budget Output	36,000	9,679	
Wage	0	0	
Non-Wage	36,000	9,679	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	492,974	56,706	
Wage	68,000	12,752	
Non-Wage	133,395	36,222	
GoU Dev	123,508	7,732	
Ext Finance	168,071	0	

VOTE: 802 Adjumani District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	14,000	3,625	
227004 Fuel, Lubricants and Oils	5,000	3,209	
Total for Budget Output	20,000	6,834	
Wage	0	0	
Non-Wage	20,000	6,834	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	0	
227001 Travel inland	3,000	0	
Total for Budget Output	7,000	0	
Wage	0	0	
Non-Wage	7,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 802 Adjumani District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		6,000	0
	Total for Budget Output	6,000	0
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls**PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims**

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		38,401	9,388
221008 Information and Communication Technology Supplies.		2,300	863
221009 Welfare and Entertainment		1,200	300
221011 Printing, Stationery, Photocopying and Binding		2,500	625
221012 Small Office Equipment		750	188
222001 Information and Communication Technology Services.		3,500	1,313
227001 Travel inland		3,000	1,125
227004 Fuel, Lubricants and Oils		2,500	0
228002 Maintenance-Transport Equipment		7,326	4,192
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000	375
	Total for Budget Output	62,477	18,368
	Wage	38,401	9,388
	Non-Wage	24,076	8,980
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	95,477	25,202
	Wage	38,401	9,388
	Non-Wage	57,076	15,814
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,700	450	
Total for Budget Output	2,700	450	
Wage	0	0	
Non-Wage	2,700	450	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	1,500	0	
Total for Budget Output	1,500	0	
Wage	0	0	
Non-Wage	1,500	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,585	1,500	
227004 Fuel, Lubricants and Oils	1,500	1,500	
Total for Budget Output	4,085	3,000	

VOTE: 802 Adjumani District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,085
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000058 Stakeholder Management****PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,336	459
227004 Fuel, Lubricants and Oils	748	0
Total for Budget Output	4,085	459
	Wage	0
	Non-Wage	4,085
	GoU Dev	0
	Ext Finance	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,085	302
Total for Budget Output	4,085	302
	Wage	0
	Non-Wage	4,085
	GoU Dev	0
	Ext Finance	0

Budget Output: 190001 Private sector coordination

N / A

VOTE: 802 Adjumani District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
227001 Travel inland		1,500	0
	Total for Budget Output	1,500	0
	Wage	0	0
	Non-Wage	1,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190029 Development of Standards

N / A

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
227001 Travel inland		1,500	0
	Total for Budget Output	1,500	0
	Wage	0	0
	Non-Wage	1,500	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

NA

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		27,593	0
227001 Travel inland		2,320	0
227004 Fuel, Lubricants and Oils		6,000	0
	Total for Budget Output	35,913	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	35,913	0

Budget Output: 190032 Product and Services Market Research

N / A

VOTE: 802 Adjumani District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	385	144
221012 Small Office Equipment	4,085	1,531
Total for Budget Output	4,470	1,675
Wage	0	0
Non-Wage	4,470	1,675
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07030201 Product and market information systems developed**

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	32,500	5,955
227001 Travel inland	4,085	1,532
Total for Budget Output	36,585	7,487
Wage	32,500	5,955
Non-Wage	4,085	1,532
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,085	1,532
Total for Budget Output	4,085	1,532
Wage	0	0
Non-Wage	4,085	1,532
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 04 Manufacturing**

VOTE: 802 Adjumani District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	400	0	
Total for Budget Output	400	0	
Wage	0	0	
Non-Wage	400	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190035 Product Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	600	0	
Total for Budget Output	600	0	
Wage	0	0	
Non-Wage	600	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	101,507	14,905	
Wage	32,500	5,955	
Non-Wage	33,094	8,950	
GoU Dev	0	0	
Ext Finance	35,913	0	

VOTE: 802 Adjumani District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	1,262,186	468,297
273105 Gratuity	295,577	0
352880 Salary Arrears Budgeting	130,888	101,999
352881 Pension and Gratuity Arrears Budgeting	148,978	91,285
Total for Budget Output	1,837,629	661,581
Wage	0	0
Non-Wage	1,837,629	661,581
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	310,211	0
227001 Travel inland	535,407	0
Total for Budget Output	845,618	0
Wage	0	0
Non-Wage	535,407	0
GoU Dev	310,211	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 802 Adjumani District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,482,067	1,132,718
Total for Budget Output	1,482,067	1,132,718
Wage	1,482,067	1,132,718
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

70%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	8,168	2,720
221011 Printing, Stationery, Photocopying and Binding	1,025	128
221016 Systems Recurrent costs	8,230	2,056
222001 Information and Communication Technology Services.	2,000	750
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,920	480
Total for Budget Output	23,343	6,633
Wage	0	0
Non-Wage	15,175	3,914
GoU Dev	8,168	2,720
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

2.5

VOTE: 802 Adjumani District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	360
221011 Printing, Stationery, Photocopying and Binding	1,442	721
221012 Small Office Equipment	720	270
222001 Information and Communication Technology Services.	1,200	450
222002 Postage and Courier	600	225
227001 Travel inland	2,600	1,310
227004 Fuel, Lubricants and Oils	1,920	480
Total for Budget Output	9,442	3,816
Wage	0	0
Non-Wage	9,442	3,816
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

70

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,394	897
222001 Information and Communication Technology Services.	720	270
Total for Budget Output	4,114	1,167
Wage	0	0
Non-Wage	4,114	1,167
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

25%

VOTE: 802 Adjumani District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,440	31,798
221001 Advertising and Public Relations	8,000	4,000
221004 Recruitment Expenses	6,000	0
221005 Official Ceremonies and State Functions	18,000	10,862
221008 Information and Communication Technology Supplies.	10,500	1,500
221009 Welfare and Entertainment	4,000	2,593
221011 Printing, Stationery, Photocopying and Binding	11,300	3,830
221012 Small Office Equipment	2,000	1,250
221017 Membership dues and Subscription fees.	6,000	3,000
221020 Litigation and related expenses	20,000	6,753
222001 Information and Communication Technology Services.	17,600	4,880
225201 Consultancy Services-Capital	5,980	0
227001 Travel inland	822,493	93,463
227004 Fuel, Lubricants and Oils	21,000	6,694
228002 Maintenance-Transport Equipment	8,000	4,631
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	1,363
263402 Transfer to Other Government Units	90,000	1,238,273
273102 Incapacity, death benefits and funeral expenses	10,000	6,200
282301 Transfers to Government Institutions	144,577	0
312121 Non-Residential Buildings - Acquisition	117,123	75,889
312212 Light Vehicles - Acquisition	74,000	0
Total for Budget Output	1,440,513	1,496,979
Wage	0	0
Non-Wage	910,907	1,060,685
GoU Dev	341,680	313,590
Ext Finance	187,927	122,704

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

VOTE: 802 Adjumani District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,800	1,425
221011 Printing, Stationery, Photocopying and Binding	1,000	375
222001 Information and Communication Technology Services.	1,200	450
227001 Travel inland	1,840	630
227004 Fuel, Lubricants and Oils	2,000	250
Total for Budget Output	9,840	3,130
Wage	0	0
Non-Wage	9,840	3,130
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	10,639,851	4,728,744
Total for Budget Output	10,639,851	4,728,744
Wage	0	0
Non-Wage	0	0
GoU Dev	10,639,851	4,728,744
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

100%

VOTE: 802 Adjumani District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	43,095	0
227001 Travel inland	494,104	0
Total for Budget Output	537,199	0
Wage	0	0
Non-Wage	494,104	0
GoU Dev	0	0
Ext Finance	43,095	0
Total for Department	16,829,616	8,034,768
Wage	1,482,067	1,132,718
Non-Wage	3,816,617	1,734,293
GoU Dev	11,299,909	5,045,054
Ext Finance	231,022	122,704

VOTE: 802 Adjumani District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	262,885	183,239
Total for Budget Output	262,885	183,239
Wage	262,885	183,239
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Accountability and service delivery systems put in place .

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,500	7,045
221009 Welfare and Entertainment	4,100	3,075
221011 Printing, Stationery, Photocopying and Binding	8,546	4,271
221012 Small Office Equipment	1,750	1,313
221017 Membership dues and Subscription fees.	4,600	3,442
223005 Electricity	17,000	7,699
227001 Travel inland	14,490	9,931
227004 Fuel, Lubricants and Oils	37,351	14,801
228001 Maintenance-Buildings and Structures	1,204	0
228002 Maintenance-Transport Equipment	34,671	9,578

VOTE: 802 Adjumani District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	133,212
	Wage	0
	Non-Wage	133,212
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	4,000	2,750
221009 Welfare and Entertainment	3,000	650
221011 Printing, Stationery, Photocopying and Binding	7,800	1,950
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	20,422	12,393
227004 Fuel, Lubricants and Oils	22,145	7,739
228002 Maintenance-Transport Equipment	2,000	0
	Total for Budget Output	62,667
	Wage	0
	Non-Wage	62,667
	GoU Dev	0
	Ext Finance	0
	Total for Department	458,764
	Wage	262,885
	Non-Wage	195,879
	GoU Dev	0
	Ext Finance	0

VOTE: 802 Adjumani District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,376	1,654
221009 Welfare and Entertainment	2,000	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	14,376	1,854
Wage	0	0
Non-Wage	14,376	1,854
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	13,730	2,188
221009 Welfare and Entertainment	3,000	540
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	2,000	250
Total for Budget Output	21,930	3,278
Wage	0	0
Non-Wage	21,930	3,278

VOTE: 802 Adjumani District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,508	6,556
221007 Books, Periodicals & Newspapers	692	174
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	5,000	1,297
221011 Printing, Stationery, Photocopying and Binding	2,500	1,766
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	1,400
Total for Budget Output	30,000	11,393
Wage	0	0
Non-Wage	30,000	11,393
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	229,398	146,123
Total for Budget Output	229,398	146,123

VOTE: 802 Adjumani District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	229,398 146,123
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	2,374
221008 Information and Communication Technology Supplies.	1,000	375
221009 Welfare and Entertainment	1,500	775
221011 Printing, Stationery, Photocopying and Binding	3,580	600
227001 Travel inland	3,000	913
227004 Fuel, Lubricants and Oils	4,500	1,115
Total for Budget Output	20,180	6,152
	Wage	0
	Non-Wage	20,180
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**
25%**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	29,970	19,992
227004 Fuel, Lubricants and Oils	14,000	3,850
228001 Maintenance-Buildings and Structures	2,000	500
228002 Maintenance-Transport Equipment	13,155	7,164

VOTE: 802 Adjumani District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	61,625
	Wage	0
	Non-Wage	61,625
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	94,080	35,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,680	44,047
211107 Boards, Committees and Council Allowances	83,360	48,437
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	8,530	6,142
221011 Printing, Stationery, Photocopying and Binding	4,000	561
221012 Small Office Equipment	1,300	325
222001 Information and Communication Technology Services.	4,273	1,585
227001 Travel inland	5,500	3,935
227004 Fuel, Lubricants and Oils	3,500	875
228001 Maintenance-Buildings and Structures	1,308	0
228002 Maintenance-Transport Equipment	2,353	0
Total for Budget Output	277,084	142,047
Wage	0	0
Non-Wage	277,084	142,047
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011205 Effective DPI Programme Secretariat**

25%

VOTE: 802 Adjumani District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,943	47,792
221009 Welfare and Entertainment	1,026	0
Total for Budget Output	72,969	47,792
Wage	0	0
Non-Wage	72,969	47,792
GoU Dev	0	0
Ext Finance	0	0
Total for Department	727,562	390,144
Wage	229,398	146,123
Non-Wage	498,164	244,020
GoU Dev	0	0
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,124,592	897,166
221002 Workshops, Meetings and Seminars	40,059	21,627
221008 Information and Communication Technology Supplies.	2,400	1,557
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	15,200	8,827
221012 Small Office Equipment	2,800	2,144
224004 Beddings, Clothing, Footwear and related Services	2,000	1,245
227001 Travel inland	20,000	10,457
227004 Fuel, Lubricants and Oils	70,000	25,009
228002 Maintenance-Transport Equipment	45,600	9,508
Total for Budget Output	1,324,651	979,040
Wage	1,124,592	897,166
Non-Wage	200,059	81,874
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,692
221011 Printing, Stationery, Photocopying and Binding	3,232	1,743
227001 Travel inland	16,000	7,459

VOTE: 802 Adjumani District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	26,800	17,267
Total for Budget Output	56,032	33,161
Wage	0	0
Non-Wage	56,032	33,161
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services**

PIAP Output: 01030501 Certification permits for products and firms issued.

25%

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	19,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,065	0
228004 Maintenance-Other Fixed Assets	7,746	0
Total for Budget Output	33,811	0
Wage	0	0
Non-Wage	0	0
GoU Dev	33,811	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

25%

VOTE: 802 Adjumani District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,906
221009 Welfare and Entertainment	2,000	1,500
223006 Water	1,200	611
225204 Monitoring and Supervision of capital work	6,000	4,956
227001 Travel inland	10,000	8,679
227004 Fuel, Lubricants and Oils	5,000	3,562
228001 Maintenance-Buildings and Structures	1,572	970
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	76,895	23,050
263402 Transfer to Other Government Units	100,000	50,000
Total for Budget Output	207,667	97,234
Wage	0	0
Non-Wage	30,772	24,183
GoU Dev	176,895	73,050
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	15,500	0
228001 Maintenance-Buildings and Structures	18,935	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,600	0
Total for Budget Output	44,035	0
Wage	0	0
Non-Wage	0	0
GoU Dev	44,035	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

VOTE: 802 Adjumani District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	70,000	5,102
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	10,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	140,000	5,102
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	140,000	5,102

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224011 Research Expenses	560,000	0
Total for Budget Output	560,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	560,000	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

VOTE: 802 Adjumani District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01020301 Value addition equipment acquired

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	3,869	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	53,869	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	53,869	0
Total for Department	2,420,065	1,114,537
Wage	1,124,592	897,166
Non-Wage	286,863	139,218
GoU Dev	254,741	73,050
Ext Finance	753,869	5,102

VOTE: 802 Adjumani District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

100

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	250,000	4,630
Total for Budget Output	250,000	4,630
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	250,000	4,630

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	480,125	99,322
Total for Budget Output	480,125	99,322
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	480,125	99,322

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

23.55 of all eligible people vaccinated

VOTE: 802 Adjumani District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	422,589	92,446
Total for Budget Output	422,589	92,446
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	422,589	92,446

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	264,972	0
Total for Budget Output	264,972	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	264,972	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

90000 in and out patients managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	809,179	606,885
Total for Budget Output	809,179	606,885
Wage	0	0
Non-Wage	809,179	606,885
GoU Dev	0	0
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	446,619	334,964
Total for Budget Output	446,619	334,964
Wage	0	0
Non-Wage	446,619	334,964
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

1

VOTE: 802 Adjumani District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,379
221001 Advertising and Public Relations	2,000	482
221002 Workshops, Meetings and Seminars	12,265	2,690
221005 Official Ceremonies and State Functions	17,956	0
221007 Books, Periodicals & Newspapers	1,900	238
221008 Information and Communication Technology Supplies.	1,500	1,125
221009 Welfare and Entertainment	7,500	2,313
221010 Special Meals and Drinks	3,500	1,271
221011 Printing, Stationery, Photocopying and Binding	10,000	2,625
221012 Small Office Equipment	1,399	290
222001 Information and Communication Technology Services.	1,400	525
223005 Electricity	1,000	60
223006 Water	1,800	1,281
224001 Medical Supplies and Services	4,000	0
224011 Research Expenses	2,000	0
227001 Travel inland	14,000	5,849
227004 Fuel, Lubricants and Oils	18,000	5,550
228002 Maintenance-Transport Equipment	18,000	4,736
228004 Maintenance-Other Fixed Assets	2,999	1,170
Total for Budget Output	125,220	32,584
Wage	0	0
Non-Wage	107,263	32,584
GoU Dev	0	0
Ext Finance	17,956	0

Budget Output: 320021 Hospital Management and Support Services

N / A

VOTE: 802 Adjumani District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	149,043	3,304
312139 Other Structures - Acquisition	200,000	2,064
Total for Budget Output	349,043	5,368
Wage	0	0
Non-Wage	0	0
GoU Dev	349,043	5,368
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies**PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

25%

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	108,594	45,342
Total for Budget Output	108,594	45,342
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	108,594	45,342

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

25%

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	1,200,000	745,661
Total for Budget Output	1,200,000	745,661
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 802 Adjumani District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	1,200,000
		745,661

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	100,000	64,102
Total for Budget Output	100,000	64,102
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	64,102

Budget Output: 320100 Health Research & Innovation

PIAP Output: 1203011201 Health research & innovation promoted

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224011 Research Expenses	5,000	0
Total for Budget Output	5,000	0

VOTE: 802 Adjumani District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	9,222,675	7,571,856
Total for Budget Output	9,222,675	7,571,856
Wage	9,222,675	7,571,856
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,904,015	9,603,160
Wage	9,222,675	7,571,856
Non-Wage	1,488,062	974,433
GoU Dev	349,043	5,368
Ext Finance	2,844,236	1,051,503

VOTE: 802 Adjumani District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

8

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	295,789	109,343
312111 Residential Buildings - Acquisition	1,235,955	11,800
312121 Non-Residential Buildings - Acquisition	174,091	0
312235 Furniture and Fittings - Acquisition	120,012	0
313121 Non-Residential Buildings - Improvement	225,102	0
Total for Budget Output	2,050,948	121,143
Wage	0	0
Non-Wage	0	0
GoU Dev	1,755,160	11,800
Ext Finance	295,789	109,343

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	965,228	632,321
Total for Budget Output	965,228	632,321
Wage	0	0
Non-Wage	965,228	632,321
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

VOTE: 802 Adjumani District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,680,631	5,087,956
Total for Budget Output	6,680,631	5,087,956
Wage	6,680,631	5,087,956
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

226427.5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263310 Sector Development Grant	905,710	33,997
Total for Budget Output	905,710	33,997
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	33,997
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 802 Adjumani District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	755,364	503,576
Total for Budget Output	755,364	503,576
Wage	0	0
Non-Wage	755,364	503,576
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,023,796	2,023,624
Total for Budget Output	2,023,796	2,023,624
Wage	2,023,796	2,023,624
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	419,070	419,039
Total for Budget Output	419,070	419,039
Wage	419,070	419,039

VOTE: 802 Adjumani District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	124,981	83,321
Total for Budget Output	124,981	83,321
Wage	0	0
Non-Wage	124,981	83,321
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

14132.5

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

14132.5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,990	2,396
221011 Printing, Stationery, Photocopying and Binding	4,200	2,128
221012 Small Office Equipment	4,200	2,128
222001 Information and Communication Technology Services.	2,590	2,176
227001 Travel inland	23,221	12,473
227004 Fuel, Lubricants and Oils	13,895	4,724
228002 Maintenance-Transport Equipment	3,433	584

VOTE: 802 Adjumani District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	56,530 26,609
	Wage	0 0
	Non-Wage	56,530 26,609
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	10,000	1,700
	Total for Budget Output	10,000 1,700
	Wage	0 0
	Non-Wage	10,000 1,700
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

9024

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	37,106	12,648
	Total for Budget Output	37,106 12,648
	Wage	0 0
	Non-Wage	37,106 12,648
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

6750

VOTE: 802 Adjumani District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	25,000	25,000
Total for Budget Output	25,000	25,000
Wage	0	0
Non-Wage	25,000	25,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 120203052 Basic Requirements and Minimum standards met by schools and training institutions**

73947.1675

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	92,743	68,660
227001 Travel inland	11,778	18,946
Total for Budget Output	104,522	87,607
Wage	92,743	68,660
Non-Wage	11,778	18,946
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

7500

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	37,480	9,686
Total for Budget Output	37,480	9,686
Wage	0	0
Non-Wage	37,480	9,686
GoU Dev	0	0

VOTE: 802 Adjumani District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
282101 Donations	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

1015.59375

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,062	1,371
Total for Budget Output	4,062	1,371
Wage	0	0
Non-Wage	4,062	1,371
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,220,428	9,069,597
Wage	9,216,240	7,599,279
Non-Wage	2,047,530	1,315,178

VOTE: 802 Adjumani District

Quarter 3

GoU Dev	2,660,869	45,797
Ext Finance	295,789	109,343

VOTE: 802 Adjumani District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	15,822	0
Total for Budget Output	15,822	0
Wage	0	0
Non-Wage	15,822	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	583,644	0
Total for Budget Output	583,644	0
Wage	0	0
Non-Wage	583,644	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Rehabilitating 20.59km of Kulukulu Zoka Road in Ukusijoni Sub County and Upgrading of 3.1km of Adjumani Town Council Roads

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

3.5km of Feeder road rehabilitated in Dzaipi Sub county

VOTE: 802 Adjumani District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,600	605
221011 Printing, Stationery, Photocopying and Binding	16,635	3,445
224005 Laboratory supplies and services	11,000	0
225204 Monitoring and Supervision of capital work	34,800	0
227001 Travel inland	316,528	158,788
263303 District Discretionary Development Equalization Grant	6,853,488	230,519
Total for Budget Output	7,260,051	393,357
Wage	0	0
Non-Wage	0	0
GoU Dev	7,260,051	393,357
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,800	3,600
221001 Advertising and Public Relations	2,000	0
221003 Staff Training	3,200	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	8,057	1,800
227004 Fuel, Lubricants and Oils	15,000	2,500
228001 Maintenance-Buildings and Structures	597,397	160,485
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	21,159
228004 Maintenance-Other Fixed Assets	8,952	0
Total for Budget Output	756,406	190,544

VOTE: 802 Adjumani District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	756,406
	GoU Dev	0
	Ext Finance	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

14 staff salaries paid in the month of January, February and March

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		120,000	119,617
	Total for Budget Output	120,000	119,617
	Wage	120,000	119,617
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	8,735,923	703,518
	Wage	120,000	119,617
	Non-Wage	1,355,873	190,544
	GoU Dev	7,260,051	393,357
	Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221006 Commissions and related charges	6,000	0
223006 Water	165,539	0
225201 Consultancy Services-Capital	14,654	0
263310 Sector Development Grant	220,962	0
Total for Budget Output	407,155	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	401,155	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,815	0
221009 Welfare and Entertainment	5,540	1,842
225204 Monitoring and Supervision of capital work	18,910	0
227001 Travel inland	4,685	3,190
312121 Non-Residential Buildings - Acquisition	18,000	0

VOTE: 802 Adjumani District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	23,000	0
Total for Budget Output	84,950	5,032
Wage	0	0
Non-Wage	23,595	3,190
GoU Dev	32,815	0
Ext Finance	28,540	1,842

Budget Output: 000063 Quality Assurance Systems

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,893	0
221002 Workshops, Meetings and Seminars	45,431	3,000
221009 Welfare and Entertainment	328	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,500	480
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,000	5,500
Total for Budget Output	96,153	9,980
Wage	0	0
Non-Wage	28,828	6,980
GoU Dev	21,893	0
Ext Finance	45,431	3,000

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N / A

VOTE: 802 Adjumani District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	48,120	43,547
221002 Workshops, Meetings and Seminars	5,000	868
225201 Consultancy Services-Capital	43,787	0
228004 Maintenance-Other Fixed Assets	242,069	8,486
Total for Budget Output	338,975	52,901
Wage	48,120	43,547
Non-Wage	43,787	0
GoU Dev	242,069	8,486
Ext Finance	5,000	868

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	28,828	0
263310 Sector Development Grant	12,908	0
Total for Budget Output	41,737	0
Wage	0	0
Non-Wage	28,828	0
GoU Dev	12,908	0
Ext Finance	0	0
Total for Department	968,969	67,913
Wage	48,120	43,547
Non-Wage	131,039	10,170
GoU Dev	710,839	8,486
Ext Finance	78,971	5,710

VOTE: 802 Adjumani District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

100

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	280,000	279,988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	9,982
221002 Workshops, Meetings and Seminars	34,929	6,999
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	800
222001 Information and Communication Technology Services.	13,700	3,900
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	17,040	12,556
227001 Travel inland	8,753	0
227004 Fuel, Lubricants and Oils	17,500	600
228001 Maintenance-Buildings and Structures	45,139	12,000
228002 Maintenance-Transport Equipment	13,200	0
312139 Other Structures - Acquisition	5,400	0
Total for Budget Output	476,661	326,825
Wage	280,000	279,988
Non-Wage	96,781	3,120
GoU Dev	0	0
Ext Finance	99,880	43,717

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

25%

VOTE: 802 Adjumani District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,840	0
211107 Boards, Committees and Council Allowances	2,160	0
227001 Travel inland	15,000	0
Total for Budget Output	21,000	0
Wage	0	0
Non-Wage	21,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	497,661	326,825
Wage	280,000	279,988
Non-Wage	117,781	3,120
GoU Dev	0	0
Ext Finance	99,880	43,717

VOTE: 802 Adjumani District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000058 Stakeholder Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	497	310
227001 Travel inland	2,000	1,500
Total for Budget Output	2,497	1,810
Wage	0	0
Non-Wage	2,497	1,810
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	1,848	1,386
Total for Budget Output	1,848	1,386
Wage	0	0
Non-Wage	1,848	1,386
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

VOTE: 802 Adjumani District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	625
221011 Printing, Stationery, Photocopying and Binding	595	446
227001 Travel inland	2,000	1,439
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	4,595	3,260
Wage	0	0
Non-Wage	4,595	3,260
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	3,682
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	128,775	1,760
221011 Printing, Stationery, Photocopying and Binding	6,500	0
227001 Travel inland	60,000	0
227004 Fuel, Lubricants and Oils	72,000	0
Total for Budget Output	306,275	5,442
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	306,275	5,442

Budget Output: 320146 Support to special interest Groups

VOTE: 802 Adjumani District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1204010302 Social care programs implemented

PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,497	990
227001 Travel inland	390,011	0
Total for Budget Output	392,508	990
Wage	0	0
Non-Wage	2,497	990
GoU Dev	0	0
Ext Finance	390,011	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	497	187
Total for Budget Output	2,497	937
Wage	0	0
Non-Wage	2,497	937
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Quarterly

VOTE: 802 Adjumani District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	15,163	3,000
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	23,163	3,000
Wage	0	0
Non-Wage	23,163	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	9,989	6,592
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	995	490
227001 Travel inland	2,000	490
Total for Budget Output	14,984	8,572
Wage	0	0
Non-Wage	14,984	8,572
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

VOTE: 802 Adjumani District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	375
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	1,993	910
Total for Budget Output	5,993	2,285
Wage	0	0
Non-Wage	5,993	2,285
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,041
221011 Printing, Stationery, Photocopying and Binding	497	372
Total for Budget Output	2,497	1,413
Wage	0	0
Non-Wage	2,497	1,413
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

VOTE: 802 Adjumani District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	8,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	18,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	18,500	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	160,000	114,530
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	3,995	1,848
221011 Printing, Stationery, Photocopying and Binding	3,500	1,250
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	13,000	4,501
227004 Fuel, Lubricants and Oils	5,000	1,750
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	8,000	4,250
Total for Budget Output	195,995	128,129
Wage	160,000	114,530
Non-Wage	24,995	9,748
GoU Dev	0	0

VOTE: 802 Adjumani District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	11,000
		3,851

Programme: 18 Development Plan Implementation**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

Quarterly coordination

PIAP Output: 18011206 Effective DPI Program Secretariat

Quarterly coordination meeting strengthened.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,500	2,700
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,042	100
Total for Budget Output	7,542	2,800
Wage	0	0
Non-Wage	7,542	2,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	978,895	160,024
Wage	160,000	114,530
Non-Wage	93,109	36,200
GoU Dev	0	0
Ext Finance	725,786	9,293

VOTE: 802 Adjumani District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

33

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent

Item	Approved Budget	Spent
211101 General Staff Salaries	68,000	45,977
221009 Welfare and Entertainment	1,000	870
221011 Printing, Stationery, Photocopying and Binding	1,500	334
227001 Travel inland	48,961	31,691
227004 Fuel, Lubricants and Oils	1,911	1,194
228001 Maintenance-Buildings and Structures	85,547	0
263303 District Discretionary Development Equalization Grant	7,000	0
Total for Budget Output	213,919	80,066
Wage	68,000	45,977
Non-Wage	22,411	18,148
GoU Dev	123,508	15,941
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Q4

PIAP Output: 1801051103 Functional community information system at parish level.

1

VOTE: 802 Adjumani District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,895	1,668
221008 Information and Communication Technology Supplies.	7,000	3,500
221009 Welfare and Entertainment	8,000	1,000
221012 Small Office Equipment	1,500	0
227001 Travel inland	11,000	4,030
Total for Budget Output	31,395	10,198
Wage	0	0
Non-Wage	31,395	10,198
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	75,980	0
221008 Information and Communication Technology Supplies.	2,000	1,700
221011 Printing, Stationery, Photocopying and Binding	1,000	625
224011 Research Expenses	76,680	0
227001 Travel inland	18,411	1,500
227004 Fuel, Lubricants and Oils	2,000	1,250
Total for Budget Output	176,071	5,075
Wage	0	0
Non-Wage	8,000	5,075
GoU Dev	0	0
Ext Finance	168,071	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 802 Adjumani District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	3,000	2,625
221008 Information and Communication Technology Supplies.	4,000	3,500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	6,000	4,380
227004 Fuel, Lubricants and Oils	3,000	1,875
Total for Budget Output	20,000	13,380
Wage	0	0
Non-Wage	20,000	13,380
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

PIAP Output: 18011204 Effective Program secretariate

Q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	1,000	875
221011 Printing, Stationery, Photocopying and Binding	1,000	625
227001 Travel inland	5,000	4,375
Total for Budget Output	8,000	6,625
Wage	0	0
Non-Wage	8,000	6,625
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 802 Adjumani District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,589	6,006
Total for Budget Output	7,589	6,006
Wage	0	0
Non-Wage	7,589	6,006
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	5,000	4,239
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	1,500	1,063
221012 Small Office Equipment	500	438
222001 Information and Communication Technology Services.	4,000	3,000
227001 Travel inland	7,000	5,181
227004 Fuel, Lubricants and Oils	6,100	3,813
228002 Maintenance-Transport Equipment	8,800	7,234
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	963
Total for Budget Output	36,000	27,429
Wage	0	0
Non-Wage	36,000	27,429
GoU Dev	0	0
Ext Finance	0	0
Total for Department	492,974	148,779

VOTE: 802 Adjumani District**Quarter 3**

Wage	68,000	45,977
Non-Wage	133,395	86,861
GoU Dev	123,508	15,941
Ext Finance	168,071	0

VOTE: 802 Adjumani District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

15 project sites inspected for value for money under the various government programmes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	14,000	12,875
227004 Fuel, Lubricants and Oils	5,000	4,639
Total for Budget Output	20,000	17,514
Wage	0	0
Non-Wage	20,000	17,514
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	3,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 802 Adjumani District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	38,401	26,715
221008 Information and Communication Technology Supplies.	2,300	2,013
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,500	1,875
221012 Small Office Equipment	750	375
222001 Information and Communication Technology Services.	3,500	3,063
227001 Travel inland	3,000	2,625
227004 Fuel, Lubricants and Oils	2,500	938
228002 Maintenance-Transport Equipment	7,326	6,024
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	875
Total for Budget Output	62,477	45,401
Wage	38,401	26,715
Non-Wage	24,076	18,686
GoU Dev	0	0
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 3

Total for Department	95,477	62,916
Wage	38,401	26,715
Non-Wage	57,076	36,200
GoU Dev	0	0
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

02Domestic Tourism Promotion conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,700	900
Total for Budget Output	2,700	900
Wage	0	0
Non-Wage	2,700	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,500	1,500
Total for Budget Output	1,500	1,500
Wage	0	0
Non-Wage	1,500	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

N / A

VOTE: 802 Adjumani District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,585	1,500
227004 Fuel, Lubricants and Oils	1,500	1,500
Total for Budget Output	4,085	3,000
Wage	0	0
Non-Wage	4,085	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000058 Stakeholder Management**

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,336	1,148
227004 Fuel, Lubricants and Oils	748	0
Total for Budget Output	4,085	1,148
Wage	0	0
Non-Wage	4,085	1,148
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring**

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

25 VSLA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,085	302

VOTE: 802 Adjumani District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	4,085	302
	Wage	0	0
	Non-Wage	4,085	302
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190001 Private sector coordination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

125 Small Business owners capacity build

VOTE: 802 Adjumani District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,593	0
227001 Travel inland	2,320	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	35,913	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	35,913	0

Budget Output: 190032 Product and Services Market Research

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	385	289
221012 Small Office Equipment	4,085	3,063
Total for Budget Output	4,470	3,352
Wage	0	0
Non-Wage	4,470	3,352
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07030201 Product and market information systems developed**

0 Local trade fare conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	32,500	19,937
227001 Travel inland	4,085	3,064
Total for Budget Output	36,585	23,001

VOTE: 802 Adjumani District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	32,500
	Non-Wage	4,085
	GoU Dev	0
	Ext Finance	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

3 Provision of market information and market organisation for small scale business

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,085	3,064
Total for Budget Output	4,085	3,064
Wage	0	0
Non-Wage	4,085	3,064
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	400	25
Total for Budget Output	400	25
Wage	0	0
Non-Wage	400	25
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

VOTE: 802 Adjumani District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 190035 Product Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	600	600
Total for Budget Output	600	600
Wage	0	0
Non-Wage	600	600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	101,507	36,892
Wage	32,500	19,937
Non-Wage	33,094	16,955
GoU Dev	0	0
Ext Finance	35,913	0

VOTE: 802 Adjumani District

Quarter 3

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of Public Officers managing HR functions trained in use	Percentage	80%	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of records managed	Percentage	70	

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	80	

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	80%	

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	80%	

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18030501 Facilitated Programme Secretariats with Financial Resources to be able to facilitated the program working groups to**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of NDPIII Programme Secretariats allocated resources	Number	34	

VOTE: 802 Adjumani District

Quarter 3

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	04	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of planned training activities undertaken	Percentage	80%	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	80%	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	95%	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	

VOTE: 802 Adjumani District

Quarter 3

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of existing legal, policy, regulatory and	Percentage	90	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	56	

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	56	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	56	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	34	

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Department: 040 Production and Marketing**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of market-oriented products generated	Number	80%	

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
A functional Agriculture management information system	List	yes	

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage	80%	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of health workers in the public and private sector	Number	250000	

Budget Output: 320022 Immunisation Services**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	100%	

PIAP Output : 1203010518 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	80	

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Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320076 Reproductive and Infant Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	80	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines available.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of health workers trained in Supply Chain Management	Percentage	80	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	70	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320027 Medical and Health Supplies****PIAP Output : 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% recommended medical and diagnostic equipment	Percentage	80	

Budget Output: 320066 Health System Strengthening**PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of health workers trained to deliver KP friendly	Percentage	90	

Budget Output: 320100 Health Research & Innovation**PIAP Output : 1203011201 Health research & innovation promoted**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Health research publications	Percentage	90	

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Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	16	

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of textbooks and other instructional materials	Number	75	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90	

Budget Output: 320159 Secondary Education Services**PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	13	

SubProgramme: 04 Labour and employment services**Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	755,364,000	

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Department: 060 Education**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320163 Capitation (Tertiary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of existing TVET institutions equipped with	Number	1	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	1030	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Service availability and readiness index (%)	Percentage	75%	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	1	

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Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	5	

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of historical records captured and linked with current	Number	60	

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of government land titled	Percentage	80%	

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Youth trained	Percentage	70	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050601 National Service Scheme developed and Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
National Service Scheme developed	Yes/No	2	

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Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051103 Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	70	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	100	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	60	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of programme outcome indicator targets	Percentage	90%	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	100%	

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Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	80%	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 03 Regulation and Skills Development****Budget Output: 000058 Stakeholder Management****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of accommodation and restaurant facilities registered,	Number	50	

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of clients served by the Regional Business	Number	45	

Budget Output: 190039 MSMEs Information Services**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional information systems in place by type	Number	4	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236319 Dzaipi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	DZAIFI SUBCOUNTY	Locally Raised Revenues	N/A	41,123	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pagirinya HC III performance : total OPD attendance 5,504 outpatients (total 13,234 outpatients since Q1); 1st ANC 123 mothers (total 294 mothers since Q1); 4th ANC 110 mothers (total 200 mothers since Q1); Safe facility deliveries 126 (total 297 deliveries since Q1); DPT 3 coverage 113 children vaccinated (total of 232 children vaccinated since Q1); measles coverage 146 children (total of 282 children vaccinated since Q1); admissions 433 inpatients (total 983 inpatients since Q1).	PAGIRINYA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	27,709	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236319 Dzaipi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ELEMA HC II performance; total OPD attendance 4,394 outpatients (total of 8,831 outpatients since Q10; 1st ANC 78 mothers (total 148 mothers since Q1); 4th ANC 47 mothers (total 118 mothers since Q1); Safe facility deliveries 51 mothers (total 103 safe deliveries since Q1); DPT 3 coverage 59 children (total of 129 children vaccinated since Q1) ; MEASLES COVERAGE57 (total of 140 children vaccinated against measles since Q1) ; facility admissions 68 (total of 186 in-patients since Q1).	ELEMA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	0
AJUGOPI HC II performance : total OPD attendance 2,130 outpatients (total 5,174 outpatients since Q1), 1st ANC 45 mothers attended (total 99 mothers since q1), 4th ANC 21 mothers (total 65 mothers since Q1),Safe deliveries 20 (total 38 deliveries since Q1) ,DPT 3 32 CHILDREN VACCINATED(total 76 children vaccinated since Q1), measles 26 children vaccinated against measels (total 51 children since Q1). vaccinated.	AJUGOPI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236319 Dzaipi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYUMANZI HC II performance: total OPD cases attended to 9,260 (total of 20,323 outpatients attended to since Q1); 1st ANC 186 mothers (total of 396 mothers attended to since Q1); 4th ANC 166 mothers (379 mothers since Q1); 180 safe deliveries conducted (total of 393 safe deliveries since Q1); ,DPT 3 coverage 262 (total of 724 Children vaccinated since Q10); measles coverage 276 children vaccinated (total of 706 vaccinated against measles since Q1); 796 in- patient admissions in the quarter (total of 1,111 inpatients since Q1).	NYUMANZI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	0
DZAIPI HC III performance: OPD attendance 3,025 outpatients (total of 6,422 outpatients attended to since Q1); 1st ANC 61 mothers attended to (total of 112 mothers attended to since Q1); 4th ANC 37 mothers attended (total of 99 mothers attended to since Q1); facility deliveries 37 (total of 71 safe facility deliveries since Q1: DPT3 coverage 33 children vaccinated (total of 93 children vaccinated since Q1); measles coverage 22 children vaccinated (total of 66 children vaccinated against measles since Q1); inpatients managed 52 (total of 226 inpatients managed since Q1).	DZAIPI HC III	Programme Conditional Grant - Non Wage Recurrent	NA	27,709	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236319 Dzaipi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	Magara Primary School	Programme Conditional Grant - Development	To be procured	247,191	0
Professional Engineering Services-Architectural Designs	Nyumazi I Primary School	Programme Conditional Grant - Development	N/A	247,191	0
Professional Engineering Services-Architectural Designs	Pagirinya II Primary School	Programme Conditional Grant - Development	N/A	247,191	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MINIKI	MINIKI P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,353	0
ELEMA P.S.	ELEMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,468	0
NYUMAZI P.S.	NYUMAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,458	0
DZAIPI P.S.	DZAIPI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,990	0
JURUMINI P.S.	JURUMINI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,770	0
PAGIRINYA P/S	PAGIRINYA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	16,980	0
AJUGOPI P.S.	AJUGOPI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,258	0
MAGARA P.S	MAGARA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,811	0
YORO P.S	YORO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,192	0
Olia P/S	Olia P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,850	0
ETIA P.S.	ETIA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,488	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236319 Dzaipi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Pagirinya village-Firindi	Programme Conditional Grant - Development	N/A	2,500	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	Refugee Hostng Areas	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	7,500	0
Item: 228001 Maintenance-Buildings and Structures					
Farm Structures	Miniki	External Financing United Nations High Commission for Refugees (UNHCR)	To be procured	90,000	0
LCIII: 236320 Arinyapi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGOLLO HC II PERFORMANCE: OPD attendance 1,218 patients (2,433 outpatients since Q1); 1st ANC 8 patients (28 mothers since Q1); 4t ANC 12 mothers (28 mothers since Q1); facility deliveries 4 (9 deliveries since Q1" ; DPT 3, 15 children vaccinated (a total of 334 children vaccinated since Q1).	OGOLO HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236320 Arinyapi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARINYAPI HC III performance; OPD attendances 3,786 outpatients (total 5,832 outpatients since Q1), 1st ANC 45 MOTHERS attended (total of 97 ANC mothers attended to since Q1), 4th ANC 22 mothers (total 47 mothers since Q1), Facility deliveries 25(total 56 deliveries since Q1) , DPT 3 34 children vaccinated (total 69 mothers vaccinated since Q1), Measles coverage 46 vaccinated(total 68 children vaccinated since Q1) 'admissions 313 patients (total 614 in patients since Q1).	ARINYAPI HC III	Programme Conditional Grant - Non Wage Recurrent	NA	27,709	0
ELEGU HC II performance: OPD attendance 1655 outpatients (total of 3,237 out patients since Q1); ANC 1st visit 22 mothers attended (total of 34 mothers since attended Q1); ANC 4th visit 10 mothers attended (a total of 40 mothers since Q1); DPT 3 coverage 16 children were vaccinated (total of 26 children vaccinated since Q1); measles coverage 21 children vaccinated against measles (total 33 children vaccinated against measles since Q1).	ELEGU HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	NEW OPD BLOCK ELEGU HC III	Programme Conditional Grant - Development	N/A	200,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236320 Arinyapi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ogolo P/S	Ogolo P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,635	0
Oriangwa P/S	Oriangwa P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,582	0
Gwere P/S	Gwere P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,356	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of Seed Secondary School at Arinyapi Sub county	Arinyapi Seed Secondary School	Programme Conditional Grant - Development	N/A	905,710	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	OVUV WEST-	Programme Conditional Grant - Development	N/A	23,735	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236321 Ukusijoni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ukusijoni HC III performance"; OPD attendance 10,168 outpatients (a total of15,815 outpatients since Q1); 1st ANC 66 mothers (a total of 168 mothers since Q1); 4th ANC 36 mothers attended (a total of 102 mothers since q1); facility deliveries 67 babies (128 deliveries since Q1); admissions 391 (a total of 728 admissions since Q1);DPT coverage 36 children vaccinated (a total of 99 children vaccinated since Q1).	UKUSIJONI HC III	Programme Conditional Grant - Non Wage Recurrent	NA	27,709	0
MAAJI A HC II performance: OPD attendance 1695(total 3,577 outpatients sinceQ1), ANC 1st visit 33 mothers(total of 51 mothers since Q1), 4th ANC 15 mothers (total of 29 mothers since Q1),Safe deliveries conducted 3(total of 9 deliveries since Q1), DPT 3 26 children vaccinated(total of 59 children vaccinated since q1), Measles coverage 31 children (total of 68 children vaccinated against measles since Q1).	MAAJI A HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	0
MAAJI C HC II performance : total OPD attendance in quarter 4,572 (total of 8,875 outpatients since Q1): 1st ANC 62 mothers (total 110 mothers attended to since Q1);, 4th ANC 34 mothers (total 96 mothers since Q1); Safe deliveries 14 (total of 27 safe deliveries since Q1); DPT 3 coverage 36 children vaccinated (total of 99- children vaccinated since Q1); Measles coverage 72 children vaccinated (total of 160 children vaccinated since Q1).	MAAJI C HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236321 Ukusijoni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAAJI B HEALTH CENTRE: OPD attended 1,417 (total 3,495 outpatients since Q1)2,078 ; ANC 1st visit 27 mothers (total of 61 mothers attended to since Q1) ; ANC 4th visit 20 mothers (total of 57 mothers attended to since Q1); DPT- 3 coverage 33 children (total of 66 children vaccinated since Q1); measles coverage 44 children vaccinated against measles (total of 96 children vaccinated against measles since Q1.	MAAJI B HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	0
Ayiri HC III performance: total OPD attendance 10,020 outpatients patients (total 20,924 outpatients since Q1), 1st ANC 144 mothers attended(282 mothers since Q1), 4th ANC 91 mothers attended(total 2193 mothers since Q1), safe facility deliveries 177 (total 364 deliveries since Q1), DPT3 141 children vaccinated (TOTAL 288 vaccinated since Q1) , measles coverage 167 children (total 333 children since Q1), total inpatients 539- (total of 1,043 inpatients since Q1) admitted.	AYIRI HC III	Programme Conditional Grant - Non Wage Recurrent	NA	27,709	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	Maaji III Primary School	Programme Conditional Grant - Development	N/A	247,191	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236321 Ukusijoni Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Ukusijoni Primary School	Programme Conditional Grant - Development	To be procured	174,091	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAASA P.S.	MAASA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,010	0
UKUSIJONI	UKUSIJONI	Programme Conditional Grant - Non Wage Recurrent	NA	9,980	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAAJI SEED SCHOOL	MAAJI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	122,428	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263303 District Discretionary Development Equalization Grant					
USMID ROAD AND CONSTRUCTION WORKS	Kiraba Resource centre-Ukusijoni Sub County	District Discretionary Equalisation Development Grant	N/A	6,853,488	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	PAAPINGA	Programme Conditional Grant - Development	N/A	23,735	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236321 Ukusijoni Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	KITIGO	Programme Conditional Grant - Development	N/A	23,735	0
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Ayiri village-Paapinga	Programme Conditional Grant - Development	N/A	2,500	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		External Financing World Food Programme(WFP)	N/A	27,593	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236322 Adropi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBILOKONGO HC II performance: OPD cases attended to 2085 in Q2 (total outpatients seen 4,824 since Q1); 1st ANC coverage 29 mothers(total of 69 mothers since Q1); 4th ANC mothers attended to 41 (total 41 (total of 72 mothers since Q1); safe facility deliveries 15(total deliveries 27 since Q1); DPT 3 coverage 60 children vaccinated (total 93 vaccinated since Q1); , 54 children vaccinated against measles.(total 100 children vaccinated against measles since Q1)	OBILOKONG HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	0
OPENEZINZI HC III performance: OPD attendance 2510 outpatients (total of 5,108 outpatients since Q1); 1st ANC 40 mothers (total of 119 mothers since Q1); 4th ANC 42 mothers (total of 92 mothers since Q1); facility deliveries 59 (total of 112 facility deliveries since Q1); DPT3 coverage 37 children (total of 74 children vaccinated since Q1); measles coverage 36 (total of 92 children vaccinated against measles since Q1); inpatients managed 253 (total of 618 inpatients managed since Q1).	OPENZINZI HC	Programme Conditional Grant - Non Wage Recurrent	NA	27,709	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPENZINZI P.S	OPENZINZI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,253	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236322 Adropi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOINYA P.S	MOINYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,094	0
NYEU P.S.	NYEU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,903	0
ELEUKWE P.S	ELEUKWE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,309	0
OYUWI P/S	OYUWI P/S	Programme Conditional Grant - Non Wage Recurrent	NA	18,885	0
AJUJO P.S	AJUJO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,995	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Gbala village-Paenguma	Programme Conditional Grant - Development	N/A	2,500	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	DSUBCOUNTY HQRTS	District Discretionary Equalisation Development Grant	To be procured	68,886	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236322 Adropi Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing World Food Programme(WFP)	N/A	6,000	0
LCIII: 236323 Ofua Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KUREKU HC II performance; OPD attendance 2,367 outpatients (total 6,124 outpatients since Q1); 1st ANC 48 mothers (total 87 mothers since Q1); 4th ANC 58 mothers (total of 100 mothers since Q1); Safe deliveries 20 (total of 38 deliveries since Q1); DPT 3 coverage 57children vaccinated (total of 100 children vaccinated since Q1); children vaccinated against measles 45 (total of 99 vaccinated measles since Q1). 44.	KUREKU HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	0
OFUA HC III performance: OPD attendance 3,747(total of 9,198 outpatients since Q1); 1st ANC 57 mothers attended (total of 107 mothers attended to since Q1),4th ANC 67 mothers attended to (total of 102 mothers attended to since Q1); Safe deliveries 52 (total of 99 safe deliveries since Q1); DPT3 coverage27 children vaccinated (total of 77 children vaccinated since Q1); measles 27 children vaccinated in Q2(total of 63 children vaccinated sine Q1); inpatients managed 314 (total of 660 inpatients managed since Q1).	OFUA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	27,709	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236323 Ofua Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Ofua Central Primary School	Programme Conditional Grant - Development	To be procured	174,091	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OFUA CENTRAL P.S	OFUA CENTRAL P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,562	0
KUREKU P.S.	KUREKU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,201	0
MIRIEYI P.S.	MIRIEYI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,635	0
SUBBE P.S.	SUBBE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,778	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	KUREKU EAST -BAARI	Programme Conditional Grant - Development	N/A	23,735	0
Water - System Fixtures, Fittings and Maintenance	AFOODI	Programme Conditional Grant - Development	N/A	23,129	0
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Kureku west village-Bari	Programme Conditional Grant - Development	N/A	2,154	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236324 Ciforo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPEJO HC II PERFORMANCE: outpatient attendances 2,083 (total of 3,823 out patients since Q1) 1,ANC 1st visit 22 mothers (total 79 mothers since Q1) ,4th ANC visit 20 mothers (total of 40 mothers since Q1); ,DPT 3 coverage 42 children vaccinated (total of 83 children vaccinated since Q1) :facility deliveries 10 (total of 18 deliveries since Q1); measles coverage 41 children vaccinated (total of 90 children vaccinated since Q1)	OPEJO HC III	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	0
MAGBURU HC II performance : OPD attendance 1,368 outpatients (total 2,928 outpatients since Q1);1,5 ; 1st ANC 23 mothers (total 45 mothers since Q1);, 4th ANC 10 mothers (total 24 mothers since Q1); , NO deliveries ;DPT 3 coverage 21 children vaccinated (total 38 children vaccinated since Q1); measles coverage 15 children vaccinated (total 31 children vaccinated since Q1).	MAGBURU HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	0
AGOJO HC II performance : Total OPD attenddnce in Q2 4,728(a total of 7,840 outpatients since Q1), 1st ANC 93 mothers (total 147mothers since Q1), 4th ANC 48 MOTHERS (total 91 mothers since Q1), Safe deliveries 26 (total 56 deliveries since Q1), DPT 3 73 children vaccinated (total 97 children vaccinated since Q1) , Measles coverage 55 children vaccinated (total 126 children vaccinated against measles since Q10.	AGOJO HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236324 Ciforo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CIFORO III performance: OPD attendance 3,715 outpatients (total of 7,354 outpatients since Q1); 1st ANC 95 mothers (total of 166 mothers attended to since Q1); 4th ANC 60 mothers (total of 113 mothers attended to since Q1); facility deliveries 103 (total of 207 facility deliveries since Q1); DPT3 coverage 65 children vaccinated (total of 138 children vaccinated since Q1); measles coverage 47 children vaccinated (total of 99 children vaccinated against measles since Q1); inpatients managed 604 (total of 1,325 inpatients managed since Q1).	CIFORO HC III	Programme Conditional Grant - Non Wage Recurrent	NA	27,709	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Opejo Primary School	Programme Conditional Grant - Development	N/A	25,505	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYIRI	AYIRI	Programme Conditional Grant - Non Wage Recurrent	NA	9,717	0
ONIGO	ONIGO	Programme Conditional Grant - Non Wage Recurrent	NA	14,132	0
UMWIA P.S.	UMWIA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,017	0
GULINYA P/S	GULINYA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,337	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236324 Ciforo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ESIA	ESIA	Programme Conditional Grant - Non Wage Recurrent	NA	6,437	0
ATURA P.S	ATURA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,384	0
LOA	LOA	Programme Conditional Grant - Non Wage Recurrent	NA	10,913	0
MAGBURU	MAGBURU	Programme Conditional Grant - Non Wage Recurrent	NA	8,667	0
OKANGALI	OKANGALI	Programme Conditional Grant - Non Wage Recurrent	NA	9,155	0
OPEJO P.S.	OPEJO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,103	0
AGOJO LOWER P/S	AGOJO LOWER P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,244	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OFUA S.S	OFUA S.S	Programme Conditional Grant - Non Wage Recurrent	NA	80,432	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	RAMOGI WATER SOURCE	Programme Conditional Grant - Development	N/A	23,735	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236324 Ciforo Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing World Food Programme(WFP)	N/A	2,320	0
LCIII: 236325 Pacara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALERE HC II performance: total OPD attendance 4,955 patients 9 a total of 10,396 outpatients since Q1); 1st ANC 112 mothers (a total of 197 mothers since Q1); s4th ANC 50 mothers attended to (a total 124 mothers since Q10;- DPT coverage 41 (a total 115 mothers since Q10.	ALERE HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	0
ARRA HC II performance: OPD attendances 2,030(total of 3,918 outpatients since Q1), 0ANC 1st visit 24 mothers (total of 38 mothers since 1), 4th ANC 4 mothers (total of 20 mothers attended to sinceQ1), Safe deliveries 6 mothers (a total of 12 deliveries since q1), DPT 3 20 children vaccinated(total of 36 children vaccinated since Q1) , Measles coverage 18 children(total of 33 children vaccinated against measles since Q1).	ARRA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236325 Pacara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
UDERU HC II performance; Total OPD attendances 1,024(total of 2,641 outpatients since Q1), 1st ANC 11 mothers (total 29 mothers since Q1) , 4th ANC1 11 mothers in Q2 (total of 11 mothers since Q1) 4th ANC 9 mothers (total 9 mothers since Q1), one safe delivery (total one delivery since Q1) DPT 3 19 children vaccinated (total 33 children vaccinated since Q1), Measles coverage 29 children (total 52 children vaccinated since Q1).	UDERU HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	0
PACHARA HC II performance: OPD performance 1146 outpatients (total of 2,328 outpatients since Q1);1, 1st ANC 13 mothers (total mothers since Q1); 4th ANC 5 mothers (total 11 mothers since Q1); Safe deliveries one (seven deliveries since Q1); DPT 3 coverage 12 children(total 24 choldren vaccinated since Q1); Measles coverage11(23 children vaccinated against measles since Q1).	PACARA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236325 Pacara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ROBIDIRE HC III performance : OPD attendance 2689outpatients (total of 5,313 outpatients since Q1); 1st ANC coverage 98 mothers attended (total of 173 mothers attended since Q1); 75, 4th ANC 46 mothers attended to (total of 92 mothers attended to since Q1); facility deliveries 1197 (total of 418 deliveries since Q1); DPT3 coverage 200 children vaccinated (total of 402 children vaccinated since Q1); measles coverage 211 children vaccinated against measels (total of 454 children children vaccinated agaist measela since Q1); inpatients managed 597 (total of 1,203 inpatients mangled since Q1).	ROBIDIRE HC III	Programme Conditional Grant - Non Wage Recurrent	NA	15,727	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	OPD block Arra HC II	Programme Conditional Grant - Development	N/A	15,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ETEJO	ETEJO	Programme Conditional Grant - Non Wage Recurrent	NA	8,153	0
UNNA	UNNA	Programme Conditional Grant - Non Wage Recurrent	NA	17,881	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236325 Pacara Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLJI P.S.	OLJI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,360	0
MIJALE P.S	MIJALE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,747	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BEZZA AL-HIJI S S	BEZZA AL-HIJI S S	Programme Conditional Grant - Non Wage Recurrent	NA	55,776	0
BIYAYA S.S.S	BIYAYA S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	163,468	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	SUBCOUNTY HQTRS	District Discretionary Equalisation Development Grant	N/A	16,661	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236326 Pakele Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Total OPD attendances 2,236, ANC 1st visit 63, ANC 4th visit 48, safe deliveries 166, total admissions 441	MARYLAND KOCOA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	15,727	0
AYILO III OPD attendance 2,030 cases(total of 14,226 outpatients since Q1); 1st ANC 204 (405 mothers since Q1); 4th ANC 129 mothers (307 mothers since Q1); Facility deliveries 180 babies(350 deliveries since Q1); DPT coverage 250(529 vaccines administered since Q1); ADMISSIONS 737 (a total of 1,422 admissions since Q1).	AYILO HC III	Programme Conditional Grant - Non Wage Recurrent	NA	27,709	0
LEWA HC Performance: OPD attendance 1,884 outpatients (a total of 4,181 outpatients since Q1); 1st ANC 62 mothers(a total of 144 mothers since Q1); 4th ANC 55 mothers (a total of 108 mothers since Q1)' DPT coverage 56 children vaccinated (a total of 109 children vaccinated since Q10.	LEWA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	0
OLIA HC II performance; total OPD attendance 3,948 outpatients (total of 6,937 outpatients since Q1); 1st ANC 37 mothers(a total of 73 mothers since 1); 4th ANC visit 16 mothers (total of 40 mothers since Q1); facility deliveries 10 (total of 26 mothers since Q1); DPT 3 coverage 33 children vaccinated (total of 67 children vaccinated since Q1); Measles coverage 38 children (total of 72 children vaccinated against measles since Q1).	OLIA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236326 Pakele Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayilo 2 HC II performance: total OPD cases attended to 6,848 outpatients(total of 13,818 outpatients since Q1) , 1st ANC 113 mothers (total 282 mothers since Q1), 4th ANC 91 mothers (total 1f93 mothers since Q1), safe deliveries conducted 57(100 deliveries since Q1), and 78 children vaccinated against measles(total of 138 children vaccinated against measles since Q1), DPT coverage 99 children.	AYILO HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	0
BIRA HC III performance : OPD attendance 7,472 (total of 15,240 outpatients attended to sinceQ1); 1st ANC 149 mothers (total of 326 mothers attended to since Q1); 4th ANC 158 mothers (total of 326 mothers since Q1);facility deliveries conducted 190 (total of 382 deliveries since Q1); DPT3 coverage 83 children vaccinated(total of 198 children vaccinated since Q1); children vaccinated, measles 115(total of 248 children vaccinated against measles since Q1);, inpatients managed 640(total of 1,284 inpatients managed since Q1).	BIIRA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	27,709	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236326 Pakele Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKELE HC III performance: OPD attendance 3,299 outpatients (total of 7,012 outpatients attended to since Q1); 1st ANC attendance 45 mothers (total of 101 mothers attended to since Q1); 4th ANC 45 mothers (total of 88 mothers since Q1); facility deliveries 45 (total of 65 deliveries since Q1); DPT3 coverage 35 children vaccinated (total of 84 children vaccinated with pentavalent vaccine since Q1); measles coverage 55 children vaccinated (total of 105 children vaccinated against measles since Q1); inpatients managed 356 (total of 648 inpatients managed since Q1).	PAKELE HC II	Programme Conditional Grant - Non Wage Recurrent	NA	27,709	0
MARYLAND KOCOA HC II performance : out patient attendances 1764 (total of 4,000 outpatients since Q1); 1 ANC 1st visit 76 mothers attended to (total of 139 antenatal mothers since Q1); ANC 4th visit 48 antenatal visits(total of 94 antenatal visits since Q1) safe deliveries conducted 154 (total of 320 safe facility deliveries since Q10); DPT 3 Heb- Hib coverage 162 children vaccinated (a total of 296 children vaccinated since Q1); inpatient admissions 291 (total of 7832 admissions since Q1).	MARYLAND KOCOA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236326 Pakele Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	Ayilo IA PS & AEP	Programme Conditional Grant - Development	N/A	247,191	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMURU P.S.	AMURU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,302	0
OKAWA P.S	OKAWA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,937	0
MELIADERI P.S.	MELIADERI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,053	0
PAKELLE GIRLS P.S.	PAKELLE GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,062	0
MELIJO P.S.	MELIJO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,639	0
BOROLI P.S.	BOROLI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,176	0
AMELO P.S.	AMELO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,878	0
PALUGA P/S	PALUGA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,400	0
FUDA P.S.	FUDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,488	0
IBIBIAWORO P.S.	IBIBIAWORO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,008	0
PERECI P.S.	PERECI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,921	0
PAKELLE GIRLS P.S.	PAKELLE GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,935	0
PAKELE ARMY P.S	PAKELE ARMY P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,781	0
LEWA P.S.	LEWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,477	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236326 Pakele Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADJUMANI S.S.S	ADJUMANI S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	40,736	0
ST MARY ASSUMPTA S.S.S	ST MARY ASSUMPTA S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	118,780	0
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Pakele Girls Primary School	Programme Conditional Grant - Non Wage Recurrent	N/A	2,069	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Tanjiri Market	Programme Conditional Grant - Development	To be procured	2,500	0
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Development	N/A	65,679	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236326 Pakele Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	Refugee Hosting Areas	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	11,400	0
LCIII: 236327 Adjumani Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	DISTRICT HQTRS	District Discretionary Equalisation Development Grant	To be procured	8,168	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	1,025	0
Item: 221016 Systems Recurrent costs					
IPPS Recurrent costs - Payroll Processing	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	8,230	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Adjumani District HQ	District Unconditional Grant Non-Wage	To be procured	1,920	0
Budget Output: 000008 Records Management					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	960	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	1,442	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	720	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	1,200	0
Item: 222002 Postage and Courier					
Postal and Courier Services - Mail Postage (Letters and Documents)	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	1,920	0
Budget Output: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	4,788	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	720	0
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		External Financing United Nations High Commission for Refugees (UNHCR)	N/A	74,640	0
Sitting Allowances	Adjumani District HQ	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	6,240	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		External Financing United Nations High Commission for Refugees (UNHCR)	N/A	13,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Adjumani District HQ	Locally Raised Revenues	N/A	4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		External Financing United Nations High Commission for Refugees (UNHCR)	N/A	10,600	0
Office Supplies - Assorted Materials and Consumables	Adjumani District HQ	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	12,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Adjumani District HQ	Locally Raised Revenues	N/A	2,000	0
Item: 221020 Litigation and related expenses					
court related matters	Adjumani District HQ	Locally Raised Revenues	N/A	20,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Adjumani	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	19,200	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Adjumani	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	254,413	0
Travel Inland - Conferences, Seminars and Workshops	Adjumani District HQ	External Financing United Nations High Commission for Refugees (UNHCR)	To be procured	43,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Adjumani District HQ	Locally Raised Revenues	N/A	21,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Generators	Adjumani	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	4,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	DISTRICT HQRTS	Locally Raised Revenues	N/A	76,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	DISTRICT HEADQUARTERS	Locally Raised Revenues	To be procured	74,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	3,800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	1,200	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	1,840	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	2,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 282301 Transfers to Government Institutions					
DRDIP DISRICT WIDE PROJECT IN HEALTH, EDUCATION, ROADS	DISTRICT WIDE	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	10,639,851	0
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Fuel	ADJUMANI HQTRS	External Financing World Food Programme(WFP)	N/A	43,095	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	DHQTRS	District Unconditional Grant Non-Wage	N/A	7,500	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	DHQTRS	District Unconditional Grant Non-Wage	To be procured	4,100	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHQ	District Unconditional Grant Non-Wage	N/A	5,046	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHQ	District Unconditional Grant Non-Wage	To be procured	14,703	0
Fuel, Oils and Lubricants - Fuel Expenses	DHQ	District Unconditional Grant Non-Wage	To be procured	40,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHQ	Locally Raised Revenues	To be procured	34,671	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	DHQ	District Unconditional Grant Non-Wage	To be procured	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHQ	Locally Raised Revenues	N/A	7,800	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHQ	District Unconditional Grant Non-Wage	To be procured	11,642	0
Fuel, Oils and Lubricants - Fuel Expenses	DHQ	District Unconditional Grant Non-Wage	To be procured	32,648	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000051 Affiliated and professional Bodies					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District	District Unconditional Grant Non-Wage	N/A	11,376	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to DSC Members	districtDistrict headquarters	District Unconditional Grant Non-Wage	N/A	22,265	0
Allowances	district	District Unconditional Grant Non-Wage	N/A	2,752	0
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Textbooks and Journals	district	District Unconditional Grant Non-Wage	To be procured	692	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquarters	District Unconditional Grant Non-Wage	To be procured	5,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	district	District Unconditional Grant Non-Wage	To be procured	3,736	0
Office Supplies - Assorted Binding Materials and Consumables	district	District Unconditional Grant Non-Wage	N/A	1,264	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	district	District Unconditional Grant Non-Wage	N/A	800	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district	Locally Raised Revenues	To be procured	2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District	District Unconditional Grant Non-Wage	N/A	6,600	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	district	District Unconditional Grant Non-Wage	To be procured	1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	districtdistrict headquarters	District Unconditional Grant Non-Wage	To be procured	3,580	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district	District Unconditional Grant Non-Wage	To be procured	4,500	0
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHQ	Locally Raised Revenues	N/A	25,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHQ	Locally Raised Revenues	To be procured	14,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHQ	Locally Raised Revenues	To be procured	13,155	0
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	districdistrict	Locally Raised Revenues	N/A	67,680	0
Item: 211107 Boards, Committees and Council Allowances					
Allowances	District headquarters	District Unconditional Grant Non-Wage	N/A	137,749	0
Allowances	district	District Unconditional Grant Non-Wage	N/A	28,971	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	districtdistrict	District Unconditional Grant Non-Wage	To be procured	8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district	Locally Raised Revenues	To be procured	3,500	0
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District	Locally Raised Revenues	N/A	71,943	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	To be procured	15,200	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	N/A	2,800	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials		Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	To be procured	70,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	N/A	45,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	N/A	3,232	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	16,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Programme Conditional Grant - Non Wage Recurrent	To be procured	26,800	0
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	DISTRICT HQRTS	Programme Conditional Grant - Development	To be procured	19,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Adjumani DLG headquarter	Programme Conditional Grant - Development	To be procured	7,065	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	District head quarter	Programme Conditional Grant - Development	To be procured	7,746	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting		Programme Conditional Grant - Non Wage Recurrent	N/A	5,000	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		Programme Conditional Grant - Non Wage Recurrent	To be procured	2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	To be procured	1,200	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of farmers in Parish SACCOS		Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	To be procured	5,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent	To be procured	1,572	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District headquarters	Programme Conditional Grant - Development	N/A	76,895	0
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs	District headqtrs	Programme Conditional Grant - Development	N/A	100,000	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	DISTRICT HQRTRA	Programme Conditional Grant - Development	To be procured	15,500	0
Item: 228001 Maintenance-Buildings and Structures					
Farm Structures	Adjumani district headquarter	Programme Conditional Grant - Development	To be procured	18,935	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Adjumani district headquarter	Programme Conditional Grant - Development	To be procured	9,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District headquarters	External Financing United Nations Development Fund for Women	N/A	70,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District HQRTS	External Financing United Nations Development Fund for Women	N/A	10,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Distirct headquarters	External Financing United Nations Development Fund for Women	N/A	10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	External Financing United Nations Development Fund for Women	N/A	20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District headquarters	External Financing United Nations Development Fund for Women	N/A	30,000	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224011 Research Expenses					
TRANSFER TO DELIGHT FROM UNWOMEN FOR VALUE ADDITION AND VALUE CHAIN	DISTRICT HQTRS	External Financing United Nations Development Fund for Women	N/A	560,000	0
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Seminar	Adjumani district headquarter	External Financing World Food Programme(WFP)	N/A	20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Assorted Office Items	Adjumani district head quarter	External Financing World Food Programme(WFP)	N/A	3,869	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 227001 Travel inland					
Travel Inland - Allowances	Adjumani district head quarter	External Financing World Food Programme(WFP)	N/A	10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Adjumani district headquarter	External Financing World Food Programme(WFP)	To be procured	20,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 224001 Medical Supplies and Services					
Medical Supplies - ARV Therapy	HIV MALARIA ACTIVITIES DHO	External Financing Global Fund for HIV, TB & Malaria	To be procured	250,000	0
Budget Output: 320022 Immunisation Services					
Item: 224001 Medical Supplies and Services					
Medical Supplies - ARV Therapy	DISTRICT HEALTH OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	480,125	0
Budget Output: 320053 Child Health Services					
Item: 224001 Medical Supplies and Services					
Medical Expenses - Services	UNICEF ACTIVITIES DHO/ DISTRICT	External Financing United Nations Children Fund (UNICEF)	N/A	422,589	0
Description	DHO	External Financing United Nations Children Fund (UNICEF)	NA	0	0
Description	DHO	External Financing United Nations Children Fund (UNICEF)	NA	0	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 224001 Medical Supplies and Services					
Equipment - Laboratory Equipment	DHO OFFICE	External Financing United Nations Population Fund (UNPF)	To be procured	264,972	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADJUMANI MISSION HC III: OPD attendance 1,779 (total 3,488 outpatients since Q1) ;, safe deliveries 157 (total 351 deliveries since Q1); facility admissions 829(total of 1,429 admissions since Q1) , children administered DPT 3 vaccine 191 (total of 383 children vaccinated since Q1); Children administered measles vaccine 184(total of 440 children vaccinated against measles since Q1);	ADJUMANI MISSION HC III	Programme Conditional Grant - Non Wage Recurrent	NA	15,727	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADJUMANI Hospital performance in Q1: total OPD attendance 16,503; ANC 1st visit 248 ; ANC 4th visit 238; safe deliveries 83 of these 368 were delivered by caesarian section after developing pregnancy complications; total number of in patients manage 3,043; major operations carried out 89; total number of patients transfuse with safe blood 510.	District Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	446,619	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADJUMANI HOSPITAL the hospital performed in Q2 as follows: total OPD attendance 17,272 patients (33,775 patients) since Q1; ANC 1st visit 241 mothers (489 mothers) since Q1 ; 4th ANC 189 mothers (427 mothers since Q1); safe deliveries conducted 914 babies (1,117 deliveries since Q10 ; DPT vaccine administered 251 (646 DPT doses since Q1); In- patients managed 3,248 (6,291 in patients since (Q1); Safe blood transfusions 142; caesarian deliveries 319; major operations conducted 78 .	ADJUMANI GENERAL HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	N/A	12,265	0
Item: 221005 Official Ceremonies and State Functions					
Hire of Venue - Food and Refreshments	District headquarters	External Financing World Food Programme(WFP)	N/A	17,956	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	N/A	1,500	0
Description	DHO OFFICE	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Description	DHO OFFICE	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	N/A	7,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	N/A	3,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	N/A	1,400	0
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	N/A	14,000	0
Description	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Description	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Description	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 227004 Fuel, Lubricants and Oils					
Description	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 228002 Maintenance-Transport Equipment					
Description	DHO OFFICE	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Budget Output: 320021 Hospital Management and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	ADJUMANI HOSPITAL , DOCTORS HOUSE	Programme Conditional Grant - Development	N/A	100,000	0
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Development	N/A	34,043	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Medical Supplies - Medicines and Asorted Items	INTERGRATION DHO	External Financing United Nations High Commission for Refugees (UNHCR)	To be procured	108,594	0
Budget Output: 320066 Health System Strengthening					
Item: 224001 Medical Supplies and Services					
Medical Supplies - Medicines and Asorted Items	infrastructure and capacity building	External Financing Belgium Technical Cooperation (BTC)	To be procured	1,200,000	0
Budget Output: 320098 Epidemiology and Data Management Research					
Item: 224001 Medical Supplies and Services					
Medical Expenses - Services	DISTRICT HEALTH OFFICE MASSS VACCINATION	External Financing World Health Organisation (WHO)	N/A	100,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	DISTRICT HQRTS	External Financing United Nations Children Fund (UNICEF)	To be procured	512,417	0
Building and Facility Maintenance - Civil Works	DISTRICT HQRTS	External Financing United Nations Children Fund (UNICEF)	To be procured	79,160	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Cesia Primary School	Programme Conditional Grant - Development	N/A	25,505	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Adjumani Central P/S	Adjumani Central P/S	Programme Conditional Grant - Non Wage Recurrent	NA	18,083	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Oligo P/S	Oligo P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,777	0
Adjumani Girls P/S	Adjumani Girls P/S	Programme Conditional Grant - Non Wage Recurrent	NA	15,596	0
Biyaya P/S	Biyaya P/S	Programme Conditional Grant - Non Wage Recurrent	NA	18,606	0
Keyo I P/S	Keyo I P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,579	0
Cesia P/S	Cesia P/S	Programme Conditional Grant - Non Wage Recurrent	NA	16,460	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALERE S.S.S	ALERE S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	90,112	0
DZAIPI S.S	DZAIPI S.S	Programme Conditional Grant - Non Wage Recurrent	NA	26,224	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 211101 General Staff Salaries					
Salaries for Education staff at District Head Quarters		District Unconditional Grant Wage	N/A	92,743	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
SALARY FOR TWO COWs FOR USMID	DISTRICT HEADQUARTERS	District Discretionary Equalisation Development Grant	N/A	27,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DISTRICT HEADQUARTERS	District Discretionary Equalisation Development Grant	To be procured	16,635	0
Item: 224005 Laboratory supplies and services					
Safety Wear - Assorted Equipment	DISTRICT HQTRS	District Discretionary Equalisation Development Grant	To be procured	11,000	0
Item: 225204 Monitoring and Supervision of capital work					
SUPERVISION OF WORKS UNDER USMID	ADJUMANI TC AND UKUSIJONI SUBCOUNTY	District Discretionary Equalisation Development Grant	N/A	34,800	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT HEADQUARTERS	District Discretionary Equalisation Development Grant	N/A	211,200	0
Travel Inland - Inspection Trips	DISTRICT HQTRS	District Discretionary Equalisation Development Grant	N/A	105,328	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Adjumani Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Adjumani Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	15,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Adjumani Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	597,397	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Adjumani Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	90,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling a borehole for the District headquarters and also the surrounding community	Mgbere village	Programme Conditional Grant - Development	N/A	40,069	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Distirct hqrts	Transitional Conditional Grant - Development	N/A	14,815	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQRTS	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	5,540	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	District HQRTS	Programme Conditional Grant - Development	N/A	2,399	0
Non Residential Buildings Contractor	District headquarters	Programme Conditional Grant - Development	N/A	15,601	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Contractor	District HQRTS	External Financing United Nations High Commission for Refugees (UNHCR)	To be procured	23,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances		External Financing United Nations Children Fund (UNICEF)	N/A	45,431	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	To be procured	4,000	0
Item: 221012 Small Office Equipment					
Description	Adjumani District Headquarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings		External Financing United Nations High Commission for Refugees (UNHCR)	N/A	5,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems		Programme Conditional Grant - Development	To be procured	176,389	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263310 Sector Development Grant					
Investment servicing cost for capital works	District headquarters	Programme Conditional Grant - Development	N/A	12,908	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monthly Wages for Nursery Workers	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	36,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		External Financing United Nations High Commission for Refugees (UNHCR)	N/A	12,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	Refugee Hosting areas	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	7,500	0
Workshops, Meetings, Seminars - Outreach	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	9,000	0
Workshops, Meetings, Seminars - Food and Refreshments	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	3,720	0
Item: 221005 Official Ceremonies and State Functions					
Hire of Venue - Outreach	Adjumani Town Council	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	4,500	0
Office Supplies - Assorted Stationery		External Financing United Nations High Commission for Refugees (UNHCR)	To be procured	1,500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	To be procured	1,200	0
Telecommunication Services - Assorted Equipment	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	12,500	0
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	Refugee Hosting Areas	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision Facilitation	District headquarter	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	6,240	0
Support to Environment field extension activities	Refugee Hosting Areas	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	6,000	0
Facilitation of the District Natural Resource Committee Monitoring	Adjumani Town Council	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	4,800	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	N/A	5,506	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	3,600	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		External Financing United Nations High Commission for Refugees (UNHCR)	To be procured	43,917	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Locally Raised Revenues	To be procured	1,000	0
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	DISTRICT HQTRS	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	5,400	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salaries to the SWOs	Adjumani	External Financing United Nations Children Fund (UNICEF)	N/A	35,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Adjumani	External Financing United Nations Children Fund (UNICEF)	N/A	4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Adjumani	External Financing United Nations Children Fund (UNICEF)	N/A	128,775	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Adjumani	External Financing United Nations Children Fund (UNICEF)	To be procured	6,500	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Adjumani	External Financing United Nations Children Fund (UNICEF)	N/A	60,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Adjumani	External Financing United Nations Children Fund (UNICEF)	N/A	72,000	0
Budget Output: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing World Food Programme(WFP)	N/A	390,011	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Management Information Systems (Databases)	Adjumani	External Financing United Nations Population Fund (UNPF)	N/A	2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Adjumani	External Financing United Nations Population Fund (UNPF)	N/A	8,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Adjumani	External Financing United Nations Population Fund (UNPF)	To be procured	1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Adjumani	External Financing United Nations Population Fund (UNPF)	N/A	4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Adjumani	External Financing United Nations Population Fund (UNPF)	N/A	3,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Adjumani	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Adjumani	External Financing United Nations High Commission for Refugees (UNHCR)	To be procured	3,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Adjumani	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	24,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	dhqrs	District Unconditional Grant Non-Wage	N/A	1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	To be procured	1,500	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	DISTRICT HEADQUARTERS	District Discretionary Equalisation Development Grant	N/A	26,335	0
Travel Inland - Data Collection and Analysis	DISTRIC T WIDE	District Discretionary Equalisation Development Grant	N/A	13,168	0
Travel Inland - Compliance Trips	DISTRICT WIDE	District Discretionary Equalisation Development Grant	N/A	13,168	0
Travel Inland - Review of Local Government Workplans	DISTRICT WIDE	District Discretionary Equalisation Development Grant	N/A	9,251	0
Item: 263303 District Discretionary Development Equalization Grant					
FURNITURE FOR COUNCIL HALL EXTENSION	DISTRICT HQTRS	District Discretionary Equalisation Development Grant	N/A	7,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Adjumani DHQ	Locally Raised Revenues	N/A	7,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Adjumani HQ Planning Dept	Locally Raised Revenues	N/A	1,500	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Locally Raised Revenues	N/A	6,000	0
Travel Inland - Vehicle Servicing	na	Locally Raised Revenues	N/A	5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221003 Staff Training					
Staff Training - Monitoring and Evaluation	PLANNING DEPARTMENT	External Financing World Food Programme(WFP)	N/A	75,980	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	To be procured	1,000	0
Item: 224011 Research Expenses					
RESEARCH , DATA COLLECTION AND ANALYSIS	DISTRICT WIDE	External Financing World Food Programme(WFP)	N/A	76,680	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	DISTRICT HQRTS	District Unconditional Grant Non-Wage	N/A	30,822	0
Travel Inland - Department Trips		District Unconditional Grant Non-Wage	N/A	6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	N/A	2,000	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		District Unconditional Grant Non-Wage	N/A	4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	N/A	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Budget Preparation		District Unconditional Grant Non-Wage	N/A	6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	To be procured	3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Management Information Systems (Population Census)	Adjumani DLG Planning Dept	District Unconditional Grant Non-Wage	To be procured	1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	To be procured	1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	N/A	1,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		District Unconditional Grant Non-Wage	N/A	5,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	na	District Unconditional Grant Non-Wage	N/A	7,589	0
Budget Output: 000061 Management of Government Accounts					
Item: 221003 Staff Training					
Staff Training - Monitoring and Evaluation		District Unconditional Grant Non-Wage	N/A	5,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted ICT Services		District Unconditional Grant Non-Wage	To be procured	2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	N/A	1,500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses		District Unconditional Grant Non-Wage	N/A	500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	N/A	4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage	N/A	7,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		District Unconditional Grant Non-Wage	To be procured	6,100	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	To be procured	8,800	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		District Unconditional Grant Non-Wage	To be procured	1,100	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	18,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	To be procured	1,443	0
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,300	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquarters	District Unconditional Grant Non-Wage	N/A	1,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	To be procured	2,500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District Headquarters	District Unconditional Grant Non-Wage	To be procured	3,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	3,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Assorted Office Items	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	0
LCIII: 236328 Itirikwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNGULA HC IV OPD attendance 6,206 (14,232 since Q1); 1st ANC 217 mothers (489 since Q1); 4th ANC 196 mothers (242 since Q1); facility deliveries 254 (420 deliveries since Q1); admissions 11,159 (1,600 admissions since Q1); DPT 3 coverage 166(350 vaccinated since Q1).	MUNGULA HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	138,545	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236328 Itirikwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AJERI HC II performance: total OPD attendance 1,434 patients (a total of 3,532 patients since Q1); 1st ANC 10 mothers (a total of 29 mothers attended to since Q1); 4th ANC 14 mothers (a total of 30 mothers seen since Q1); facility deliveries 5 (a total of 11 deliveries since qQ1); DPT coverage 33 children vaccinated (a total of 92 children vaccinated since Q1).	AJERI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	0
ZOKA HC II performance; OPD attendances 2,015 outpatients(a total of 4,202 out patients since Q1) , ANC 1st visit 31 mothers (total of 59 mothers since Q1) , 4th ANC 30 mothers (total of 70 mothers since Q1) , Safe deliveries 11(total of 25 deliveries since Q1) , DPT 3 40- children vaccinated(total of 81 children vaccinated sinceQ1), measles coverage 44 children vaccinated (total of 94 children vaccinated since Q1) .	ZOKA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	0
ALIWARA HC II performance: total OPD performance 2,071 outpatients (total of 4,246 outpatients since, Q1) 1st ANC 35 mothers attended (total 64 mothers since 1) , 4th ANC 18 mothers (total 46 mothers since Q1), DPT 3 40 children Vaccinated in quarter(76 children vaccinated since Q1) , Safe deliveries conducted 7 (total 16 deliveries since Q1), and 38 children vaccinated against measles(total 60 children vaccinated against measles since .	ALIWARA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236328 Itirikwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOLIDIDI P.S.	KOLIDIDI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,082	0
ZOKA P.S	ZOKA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,227	0
ITIRIKWA P.S.	ITIRIKWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,936	0
ALIWARA P.S.	ALIWARA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,159	0
MUNGULA P.S.	MUNGULA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	25,584	0
ODU P.S	ODU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,495	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNGULA SS	MUNGULA SS	Programme Conditional Grant - Non Wage Recurrent	NA	57,408	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	NYEBE-OLE WATER SOURCE	Programme Conditional Grant - Development	N/A	23,735	0
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Aliwara village-Nyebeole	Programme Conditional Grant - Development	N/A	2,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1776 Missing Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	district	Locally Raised Revenues	NA	0	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pagrinya 2 PS	Pagrinya 2 PS	Programme Conditional Grant - Non Wage Recurrent	NA	31,417	0
Maaji III PS	Maaji III PS	Programme Conditional Grant - Non Wage Recurrent	NA	32,744	0
Nyumanzi 1 PS	Nyumanzi 1 PS	Programme Conditional Grant - Non Wage Recurrent	NA	25,577	0
Ayilo IA PS & AEP	Ayilo IA PS & AEP	Programme Conditional Grant - Non Wage Recurrent	NA	58,815	0
Rende Primary School	Rende Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	8,784	0
ZOKA CENTRAL PS	ZOKA CENTRAL PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,512	0
Ayilo IB PS	Ayilo IB PS	Programme Conditional Grant - Non Wage Recurrent	NA	33,130	0
Nyumanzi 2 PS	Nyumanzi 2 PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,612	0
Biyo Primary School	Biyo Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	7,950	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMELO TECHNICAL INSTITUTE	AMELO TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	NA	124,981	0

