
Vote:501 Adjumani District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:501 Adjumani District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Adjumani District

Date: 03/11/2018

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

Vote:501 Adjumani District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	329,378	105,475	32%
Discretionary Government Transfers	4,816,519	1,330,699	28%
Conditional Government Transfers	18,936,187	5,008,591	26%
Other Government Transfers	7,290,040	1,713,753	24%
Donor Funding	4,378,874	176,700	4%
Total Revenues shares	35,750,998	8,335,218	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	207,807	35,274	29,542	17%	14%	84%
Internal Audit	76,961	19,240	13,335	25%	17%	69%
Administration	7,617,423	2,370,744	729,768	31%	10%	31%
Finance	362,579	90,645	66,122	25%	18%	73%
Statutory Bodies	542,349	135,587	48,939	25%	9%	36%
Production and Marketing	1,841,549	320,005	108,447	17%	6%	34%
Health	9,514,005	2,026,151	1,570,737	21%	17%	78%
Education	10,368,069	2,616,140	2,214,477	25%	21%	85%
Roads and Engineering	1,813,039	314,958	71,642	17%	4%	23%
Water	988,068	250,681	9,281	25%	1%	4%
Natural Resources	714,833	48,083	38,839	7%	5%	81%
Community Based Services	1,704,316	84,579	58,997	5%	3%	70%
Grand Total	35,750,998	8,312,088	4,960,125	23%	14%	60%
<i>Wage</i>	<i>16,488,279</i>	<i>4,122,070</i>	<i>3,774,866</i>	<i>25%</i>	<i>23%</i>	<i>92%</i>
<i>Non-Wage Reccurent</i>	<i>5,764,192</i>	<i>2,861,155</i>	<i>927,447</i>	<i>50%</i>	<i>16%</i>	<i>32%</i>
<i>Domestic Devt</i>	<i>9,119,653</i>	<i>1,152,163</i>	<i>311,357</i>	<i>13%</i>	<i>3%</i>	<i>27%</i>
<i>Donor Devt</i>	<i>4,378,874</i>	<i>176,700</i>	<i>0</i>	<i>4%</i>	<i>0%</i>	<i>0%</i>

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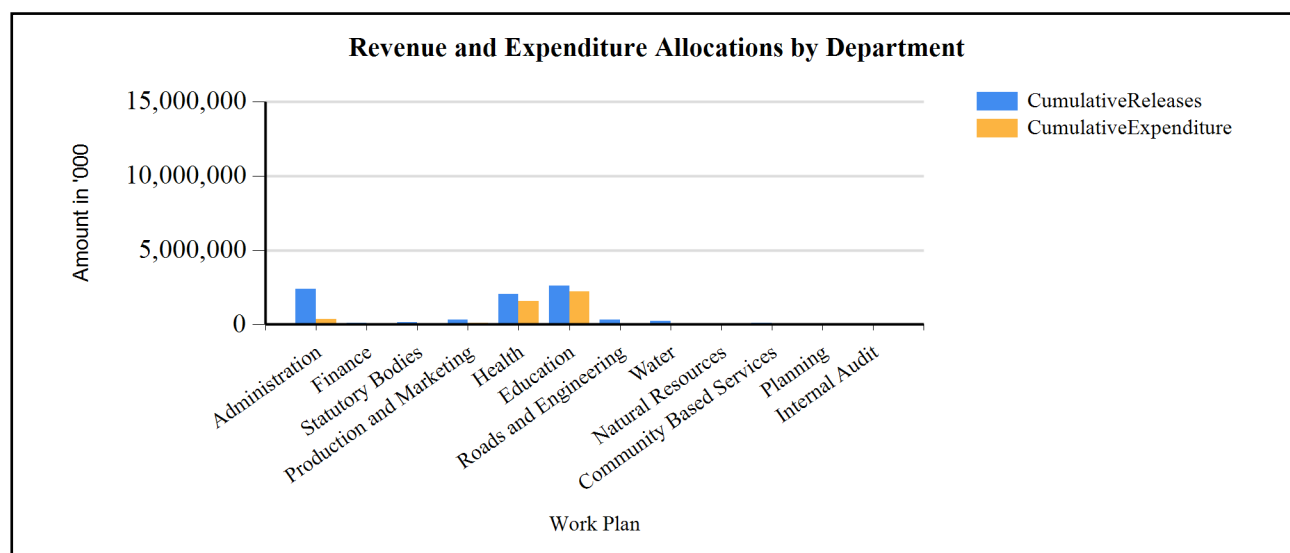
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The overall revenue performance as at the end of quarter one of FY 2018/2019 was 23%, i.e. out of UGX 35,750,998,249 budgeted only UGX 8,335,217,739 was received by the end of September 2018. Of the total cumulative funds received by close of quarter one worth UGX. 8,335,217,739 and disbursed to the departments worth UGX. 8,312,088,000 only UGX. 4,960,125,000 (60% of funds received) was spent by close of September 2018, leaving a total of UGX. 3,479,983,051 (41%) unspent by the departments by the end of quarter one FY 2018-2019. The undisbursed funds were the revenues received from local revenue, pending disbursement by the end of quarter one.

The reasons for unspent balance varies from department to department but the major reason across departments were; funds were warranted in the middle of the quarter, secondly there was delayed procurement process for the LPOs and un filled staff positions means that we could not spent all the wage bill. Lack of transport for the department affected timely implementation of activities. Challenges in processing of funds in the IFMIS due to transitioning from tier 2 to tier 1. Delay in payment of salaries and pensions due to lack of supplier numbers that took time to process. Requisition could not be initiated due malfunction of the system. After rectifying the challenge associated with initiation of Purchase Requisition, Printing of Local Purchase Orders were impossible due system challenge and committed funds for fuel, lubricants and oils, agricultural supplies and travel in-land.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	329,378	105,475	32 %
Local Services Tax	59,042	0	0 %
Land Fees	4,650	950	20 %
Application Fees	22,450	1,715	8 %
Business licenses	4,970	0	0 %
Liquor licenses	50	0	0 %
Other licenses	1,506	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	13,836	0	0 %
Sale of non-produced Government Properties/assets	30,063	50	0 %
Park Fees	7,301	0	0 %
Animal & Crop Husbandry related Levies	3,210	0	0 %
Inspection Fees	3,035	0	0 %
Market /Gate Charges	21,623	0	0 %
Other Fees and Charges	48,542	0	0 %
Fees from Hospital Private Wings	14,993	0	0 %
Miscellaneous receipts/income	94,108	102,760	109 %
2a.Discretionary Government Transfers	4,816,519	1,330,699	28 %
District Unconditional Grant (Non-Wage)	682,331	170,583	25 %
Urban Unconditional Grant (Non-Wage)	104,273	26,068	25 %
District Discretionary Development Equalization Grant	1,437,813	479,271	33 %
Urban Unconditional Grant (Wage)	177,168	44,292	25 %
District Unconditional Grant (Wage)	2,333,917	583,479	25 %
Urban Discretionary Development Equalization Grant	81,017	27,006	33 %
2b.Conditional Government Transfers	18,936,187	5,008,591	26 %
Sector Conditional Grant (Wage)	13,977,194	3,494,299	25 %
Sector Conditional Grant (Non-Wage)	2,185,058	659,337	30 %
Sector Development Grant	1,916,606	638,869	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	362,405	90,601	25 %
Gratuity for Local Governments	473,872	118,468	25 %
2c. Other Government Transfers	7,290,040	1,713,753	24 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,847,353	20,678	1 %
Support to PLE (UNEB)	10,871	0	0 %
Uganda Road Fund (URF)	1,616,005	297,575	18 %

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Uganda Women Entrepreneurship Program(UWEP)	273,899	0	0 %
Vegetable Oil Development Project	50,000	0	0 %
Youth Livelihood Programme (YLP)	727,448	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	347,442	0	0 %
Infectious Diseases Institute (IDI)	130,925	0	0 %
Neglected Tropical Diseases (NTDs)	39,605	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	2,206,494	1,395,500	63 %
3. Donor Funding	4,378,874	176,700	4 %
African Development Bank (ADB)	202,780	0	0 %
United Nations Children Fund (UNICEF)	1,750,000	0	0 %
United Nations Population Fund (UNPF)	150,000	0	0 %
Global Fund for HIV, TB & Malaria	50,000	176,700	353 %
United Nations High Commission for Refugees (UNHCR)	1,323,435	0	0 %
World Health Organisation (WHO)	166,878	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	20,000	0	0 %
Belgium Technical Cooperation (BTC)	615,780	0	0 %
Total Revenues shares	35,750,998	8,335,218	23 %

Cumulative Performance for Locally Raised Revenues

Local revenue accounted for 1.3% (105,475,087) of total amount of revenue realized by the end of Quarter one. Local revenue performance against the planned was 32% i.e. out of UGX 329,378,252 a total of UGX 105,475,087 was realized. This was above average performance mainly due to effective revenue mobilization in local revenues. i.e Royalties from forest products, miscellaneous sources, other fees, land fees, Application fees and charges. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

Cumulative Performance for Central Government Transfers

Central Government transfer accounted for 96.6% (UGX. 8,053,042,739) of total amount of revenue realized by the end of quarter one. The central government revenue performance against the planned was 96.6% i.e. out of UGX 31,042,746,474 a total of UGX 8,053,042,739 was realized so far by close of the first quarter. The Central Government transfer performance against the budget by the end of quarter one was 28% for Discretionary Government Transfers of annual budget of UGX 4,816,518,966 only UGX 1,330,698,935 was realized. Under conditional government transfers only 26% was received, i.e. out of annual budget of UGX 18,936,187,491 only UGX 5,008,591,000 was realized, and 26% for other Government Transfers of annual budget of UGX 7,290,040,017 only UGX. 1,713,752,804 was realized. These central government revenue performances was very good because of total release of grants by the government for the quarter, and more so a third of release of funds under Development grants.

Cumulative Performance for Donor Funding

The Donor fund accounted for 2.1% (UGX. 176,700,000) of the total amount of cumulative revenue received by the end of quarter one of UGX. 8,335,217,739 in Adjumani District. The donor budget performance was 4% by end of quarter one i.e. out of the annual donor budget of UGX. 4,015,313,391 only UGX. 176,700,000 was realized mainly from GLOBAL FUND, as seen above

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,317,956	76,096	6 %	329,489	76,096	23 %
District Production Services	507,052	32,351	6 %	126,763	32,351	26 %
District Commercial Services	16,542	0	0 %	4,135	0	0 %
Sub- Total	1,841,549	108,447	6 %	460,387	108,447	24 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,643,350	69,749	4 %	410,838	69,749	17 %
District Engineering Services	169,689	1,893	1 %	42,422	1,893	4 %
Sub- Total	1,813,039	71,642	4 %	453,260	71,642	16 %
Sector: Education						
Pre-Primary and Primary Education	6,757,585	1,548,766	23 %	1,689,396	1,548,766	92 %
Secondary Education	1,975,574	511,844	26 %	493,894	511,844	104 %
Skills Development	507,945	84,314	17 %	126,986	84,314	66 %
Education & Sports Management and Inspection	1,109,964	67,873	6 %	277,491	67,873	24 %
Special Needs Education	17,000	1,680	10 %	4,250	1,680	40 %
Sub- Total	10,368,069	2,214,477	21 %	2,592,017	2,214,477	85 %
Sector: Health						
Primary Healthcare	3,123,525	66,798	2 %	780,881	66,798	9 %
District Hospital Services	177,656	40,666	23 %	44,414	40,666	92 %
Health Management and Supervision	6,212,824	1,463,273	24 %	1,553,206	1,463,273	94 %
Sub- Total	9,514,005	1,570,737	17 %	2,378,501	1,570,737	66 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	988,068	9,281	1 %	247,017	9,281	4 %
Natural Resources Management	714,833	38,839	5 %	178,708	38,839	22 %
Sub- Total	1,702,901	48,120	3 %	425,725	48,120	11 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,704,316	58,997	3 %	426,079	58,997	14 %
Sub- Total	1,704,316	58,997	3 %	426,079	58,997	14 %
Sector: Public Sector Management						
District and Urban Administration	7,617,423	783,314	10 %	1,904,356	783,314	41 %
Local Statutory Bodies	542,349	48,939	9 %	135,587	48,939	36 %
Local Government Planning Services	207,807	29,542	14 %	51,952	29,542	57 %
Sub- Total	8,367,578	861,795	10 %	2,091,895	861,795	41 %
Sector: Accountability						
Financial Management and Accountability(LG)	362,579	66,122	18 %	90,645	66,122	73 %
Internal Audit Services	76,961	13,335	17 %	19,240	13,335	69 %

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	<i>Sub- Total</i>	<i>439,540</i>	<i>79,457</i>	<i>18 %</i>	<i>109,885</i>	<i>79,457</i>	<i>72 %</i>
Grand Total		35,750,998	5,013,670	14 %	8,937,750	5,013,670	56 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,405,761	2,017,618	84%	601,440	2,017,618	335%
District Unconditional Grant (Non-Wage)	118,263	29,566	25%	29,566	29,566	100%
District Unconditional Grant (Wage)	982,777	245,694	25%	245,694	245,694	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	473,872	118,468	25%	118,468	118,468	100%
Locally Raised Revenues	48,335	12,084	25%	12,084	12,084	100%
Multi-Sectoral Transfers to LLGs_NonWage	242,942	60,736	25%	60,736	60,736	100%
Multi-Sectoral Transfers to LLGs_Wage	177,168	44,292	25%	44,292	44,292	100%
Other Transfers from Central Government	0	1,416,178	0%	0	1,416,178	0%
Pension for Local Governments	362,405	90,601	25%	90,601	90,601	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	5,211,661	353,126	7%	1,302,915	353,126	27%
District Discretionary Development Equalization Grant	137,239	45,746	33%	34,310	45,746	133%
Donor Funding	98,437	0	0%	24,609	0	0%
Multi-Sectoral Transfers to LLGs_Gou	922,138	307,379	33%	230,534	307,379	133%
Other Transfers from Central Government	4,053,847	0	0%	1,013,462	0	0%
Total Revenues shares	7,617,423	2,370,744	31%	1,904,356	2,370,744	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,159,945	203,076	18%	289,986	203,076	70%
Non Wage	1,245,816	272,859	22%	311,454	272,859	88%
Development Expenditure						

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Domestic Development	5,113,224	307,379	6%	1,278,306	307,379	24%
Donor Development	98,437	0	0%	24,609	0	0%
Total Expenditure	7,617,423	783,314	10%	1,904,356	783,314	41%
C: Unspent Balances						
Recurrent Balances		1,541,684	76%			
Wage		86,911				
Non Wage		1,454,773				
Development Balances		45,746	13%			
Domestic Development		45,746				
Donor Development		0				
Total Unspent		1,587,430	67%			

Summary of Workplan Revenues and Expenditure by Source

The first quarter revenue performance for the sector was excellent at 124% i.e. out of the planned revenue of UGX. 1,904,356,000 only UGX. 2,370,744,000 was realized. This was as a result of commitment by the government, a third of development funds were released as opposed to a quarter. Total expenditure during the quarter was UGX. 783,314,000 representing 41% of the planned expenditure. The Unspent funds in the quarter was UGX. 1,587,430,307 representing 67% of total revenue in first Quarter.

Reasons for unspent balances on the bank account

The sector has one key projects which include the completion of the District Council Hall standing at 95% completion.

Highlights of physical performance by end of the quarter

Total UGX. 1,587,430,307 was unspent of which UGX 86,911,000 was meant for wage not spent because of pending recruitment exercise and salary enhancement for staff in the district, UGX 1,454,773,000 was non-wage meant for was unspent meant for activities under DRDIP, NUSAF3 etc as projects were being delivered

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	362,579	90,645	25%	90,645	90,645	100%
District Unconditional Grant (Non-Wage)	78,688	19,672	25%	19,672	19,672	100%
District Unconditional Grant (Wage)	261,145	65,286	25%	65,286	65,286	100%
Locally Raised Revenues	22,746	5,686	25%	5,686	5,686	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	362,579	90,645	25%	90,645	90,645	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	261,145	49,303	19%	65,286	49,303	76%
Non Wage	101,434	16,819	17%	25,358	16,819	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	362,579	66,122	18%	90,645	66,122	73%
C: Unspent Balances						
Recurrent Balances		24,523	27%			
Wage		15,983				
Non Wage		8,540				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		24,523	27%			

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Summary of Workplan Revenues and Expenditure by Source

The total Revenue and expenditure planned for the Quarter amounts to UGX.90,645,000(Unconditional grant None wage UGX.19,672,000; Wage UGX.65,286,000 and Local revenue UGX. 5,686,000) representing 100% fund release for Quarter one . i.e 25% of the total annual budget of UGX. 362,579,000.

The total expenditure for the quarter one amounts to UGX.66,122,000 representing 73%(Wage UGX. 49,303,000 and none wage UGX. 16,819,000) leaving un spent balance of UGX. 24,523,000 representing 27%.

Reasons for unspent balances on the bank account

1-The fund balance UGX. 15,983,000 was meant for payment of salaries for Chief Finance Officer, Senior Finance Officer not yet recruited and One Senior Assistant Accountant who absconded;

2-UGX. 8,540,000 was committed for payment of fuel bill for IFMS and office coordination.

Highlights of physical performance by end of the quarter

Staff salaries, revenue mobilization, printing accountable documents, procurement of fuel for both IFMS and travel inland, subscription, civil maintenance staff training among others

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	542,349	135,587	25%	135,587	135,587	100%
District Unconditional Grant (Non-Wage)	226,928	56,732	25%	56,732	56,732	100%
District Unconditional Grant (Wage)	181,823	45,456	25%	45,456	45,456	100%
Locally Raised Revenues	133,597	33,399	25%	33,399	33,399	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	542,349	135,587	25%	135,587	135,587	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	181,823	26,898	15%	45,456	26,898	59%
Non Wage	360,526	22,041	6%	90,131	22,041	24%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	542,349	48,939	9%	135,587	48,939	36%
C: Unspent Balances						
Recurrent Balances		86,648	64%			
Wage		18,558				
Non Wage		68,090				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		86,648	64%			

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Summary of Workplan Revenues and Expenditure by Source

Total Revenue out turn for the quarter was UGX 135,587,000 out of planned revenue of UGX135,587,000 forming a good revenue performance of 100% against the planned. This good revenue performance was due to total release of the quarterly revenues forming only 100% of the planned expenditure for the quarter, an indication of excellent revenue performance in the quarter. The total Unspent balance was UGX 86,648,123 consisting of funds released.

Reasons for the Unspent balances on the bank account:

There was total unspent fund of UGX 86,648,123 (64.%) . This arose due to : first money was warranted in the middle of the quarter. Delayed procurement process for the LPOs and development activities affected absorption. Unfilled staff positions means that we can not spend all the wage bill. Some staff names were not in the payroll. Lack of transport for the department.

Reasons for unspent balances on the bank account

Reasons for the Unspent funds on the bank accounts arose due to: first money was warranted in the middle of the quarter, secondly there was delayed procurement process for the LPOs and un filled staff positions means that we could not spent all the wage bill. Lack of transport for the department affected timely implementation of activities.

Highlights of physical performance by end of the quarter

1 council meeting held, 3 DEC and 3 standing committee meetings conducted, 1 Council and 3 DEC and Standing Committee minutes prepared and produced respectively, 2 monitoring reports produced, 3 Contracts and 18 Evaluation Committee meetings held, 1 procurement quarterly report produced and 1 procurement plan produced. 1 District Service Commission meeting held, 1 DSC Minutes produced and 1 quarterly report of the Commission produced. Staff salaries paid, Council and Committee allowances paid.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,125,252	281,313	25%	281,313	281,313	100%
District Unconditional Grant (Wage)	266,119	66,530	25%	66,530	66,530	100%
Sector Conditional Grant (Non-Wage)	235,260	58,815	25%	58,815	58,815	100%
Sector Conditional Grant (Wage)	623,873	155,968	25%	155,968	155,968	100%
Development Revenues	716,297	38,692	5%	179,074	38,692	22%
Donor Funding	202,780	0	0%	50,695	0	0%
Other Transfers from Central Government	397,442	0	0%	99,361	0	0%
Sector Development Grant	116,075	38,692	33%	29,019	38,692	133%
Total Revenues shares	1,841,549	320,005	17%	460,387	320,005	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	889,992	108,119	12%	222,498	108,119	49%
Non Wage	235,260	328	0%	58,815	328	1%
Development Expenditure						
Domestic Development	513,517	0	0%	128,379	0	0%
Donor Development	202,780	0	0%	50,695	0	0%
Total Expenditure	1,841,549	108,447	6%	460,387	108,447	24%
C: Unspent Balances						
Recurrent Balances		172,866	61%			
Wage		114,379				
Non Wage		58,487				
Development Balances		38,692	100%			
Domestic Development		38,692				
Donor Development		0				
Total Unspent		211,558	66%			

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Summary of Workplan Revenues and Expenditure by Source

The Total revenue in Quarter one was UGX320,005,000 which was 70% of the expected revenue due to non remittance of funds from Donor and other government transfers. And the the expenditure was UGX108,447,049 leaving unspent balance of UGX 211,558,000.

As indicated above a total of UGX 320,005,000 was spent of these UGX 108,447,049 was spent on salaries/.wage and the balance was spent on work planning for the department..The major activities of the department for the quarter was not implemented. We continued with spill over activities from last FY.

Reasons for unspent balances on the bank account

It was first quarter and the beginning of the Financial year

The system changed made access to funds to delay.

Highlights of physical performance by end of the quarter

The DEC and committees for production monitored the departmental activities

Farmers were continually prepared for the seasons crop and livestock. The PRELNOR project accessed the performance of the District farmers association

Vote:501 Adjumani District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,658,860	1,664,715	25%	1,664,715	1,664,715	100%
Locally Raised Revenues	14,993	3,748	25%	3,748	3,748	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	484,550	121,138	25%	121,138	121,138	100%
Sector Conditional Grant (Wage)	6,159,317	1,539,829	25%	1,539,829	1,539,829	100%
Development Revenues	2,855,145	361,436	13%	713,786	361,436	51%
Donor Funding	2,130,408	176,700	8%	532,602	176,700	33%
Other Transfers from Central Government	170,530	0	0%	42,632	0	0%
Sector Development Grant	554,208	184,736	33%	138,552	184,736	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	9,514,005	2,026,151	21%	2,378,501	2,026,151	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,159,317	1,458,813	24%	1,539,829	1,458,813	95%
Non Wage	499,543	111,924	22%	124,886	111,924	90%
Development Expenditure						
Domestic Development	724,738	0	0%	181,184	0	0%
Donor Development	2,130,408	0	0%	532,602	0	0%
Total Expenditure	9,514,005	1,570,737	17%	2,378,501	1,570,737	66%
C: Unspent Balances						
Recurrent Balances						
		93,978	6%			
Wage		81,016				
Non Wage		12,962				
Development Balances						
		361,436	100%			
Domestic Development		184,736				
Donor Development		176,700				
Total Unspent		455,414	22%			

Vote:501 Adjumani District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The health sector had a cash release and limit of UGX 2,026,151,000 which constituted 21% of the budget released .

The sector had a total expenditure of UGX 1,570,737,000 which which represented 17% of the approved budget spent .78% OF the cash released has been spend to implement the planned activities.

Reasons for unspent balances on the bank account

- 1.Delay in disbursement of cash from the central government .
2. Challenges in processing of funds in the IFMIS due to transitioning from tier 2 to tier 1.
3. Delay in payment of salaries and pensions due to lack of supplier numbers that took time to process .
4. Some of the funds send by the donor required supplementary budget and approval by the central government before spending it .

Highlights of physical performance by end of the quarter

The health sector has been able to achieve the following :

- 1).63,552 patients attended outpatient services in PNFP/NGO health facilities on the district .
- 2).836 pregnant women had at least 4 ANC visits in PNFP/NGO health facilities
- 3). 932 deliveries were conducted in NGO/PNFP health units
- 4)/1002 children under 1 year old vaccinated on PNFP/NGO health units

- 2). 2885 patients were admitted in the hospital ,HCIV and 17 HCIIIs in the district .

The following persons received health services in government/public health facilities :

- 1). 106,403 patients attended OPD services in government health facilities .
- 2) 1202 pregnant women attended at least 4 ANC visits in the 36 government health facilities providing ANC services .
- 3). 1231 pregnant women delivered in the hospital and government and lower level health facilities .
- 4).1482 children under 1 year received DPT3 vaccines in 40 government health facilities in the district .
- 5). 1618 pregnant women received IPT2 for prevention of malaria in pregnancy .
- 6).6095 patients admitted in government health facilities for inpatient services .

Vote:501 Adjumani District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,667,083	2,277,126	26%	2,166,771	2,277,126	105%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	75,333	18,833	25%	18,833	18,833	100%
Locally Raised Revenues	20,000	5,000	25%	5,000	5,000	100%
Other Transfers from Central Government	10,871	0	0%	2,718	0	0%
Sector Conditional Grant (Non-Wage)	1,356,874	452,291	33%	339,219	452,291	133%
Sector Conditional Grant (Wage)	7,194,004	1,798,501	25%	1,798,501	1,798,501	100%
Development Revenues	1,700,986	339,014	20%	425,246	339,014	80%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Donor Funding	683,943	0	0%	170,986	0	0%
Sector Development Grant	1,017,043	339,014	33%	254,261	339,014	133%
Total Revenues shares	10,368,069	2,616,140	25%	2,592,017	2,616,140	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,269,338	1,797,959	25%	1,817,334	1,797,959	99%
Non Wage	1,397,745	416,518	30%	349,436	416,518	119%
Development Expenditure						
Domestic Development	1,017,043	0	0%	254,261	0	0%
Donor Development	683,943	0	0%	170,986	0	0%
Total Expenditure	10,368,069	2,214,477	21%	2,592,017	2,214,477	85%
C: Unspent Balances						
Recurrent Balances						
Wage		19,376				
Non Wage		43,273				
Development Balances		339,014	100%			

Vote:501 Adjumani District**Quarter1**

Domestic Development	339,014		
Donor Development	0		
Total Unspent	401,663	15%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue received in the quarter was UGX. 2,616,140,000= out of the planned revenue of UGX. 2,592,017,000=, forming 101% fund received. This is a very good performance, due to the government's commitment to fulfill its budgetary obligation. However there was no budgetary commitment on the part of the Donors. The unspent balance was UGX. 401,663,014=. The total expenditure was UGX. 2,214,477,000= out of UGX. 2,592,017,000= expected expenditure, fromong 85% of the funds to be expended.

Reasons for unspent balances on the bank account

Reason for unspent balance was due to; 1. Money releases was done in the middle of the quarter. 2. Delays in procurement process of LPO. 3. unfilled positions meant wage bill was not fully utilized

Highlights of physical performance by end of the quarter

Procurement process was initiated for construction of staff housing units at Adjumani Girls and Cesia PSs and Renovation a classroom block at Subbe PS. Construction of Seed Secondary School awaits communication from MoES. No activity was carried out this quarter.

Vote:501 Adjumani District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,685,539	314,958	19%	421,385	314,958	75%
District Unconditional Grant (Wage)	69,535	17,384	25%	17,384	17,384	100%
Other Transfers from Central Government	1,616,005	297,575	18%	404,001	297,575	74%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	127,500	0	0%	31,875	0	0%
Donor Funding	127,500	0	0%	31,875	0	0%
Total Revenues shares	1,813,039	314,958	17%	453,260	314,958	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,535	17,384	25%	17,384	17,384	100%
Non Wage	1,616,005	54,258	3%	404,001	54,258	13%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	127,500	0	0%	31,875	0	0%
Total Expenditure	1,813,039	71,642	4%	453,260	71,642	16%
C: Unspent Balances						
Recurrent Balances		243,317	77%			
Wage		0				
Non Wage		243,317				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		243,317	77%			

Vote:501 Adjumani District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Total Revenue received was UGX 314,958,805 out of the Planned Revenue of UGX 453,260,000 which formed 69.5% of the planned Revenue. This was a fairly good Revenue performance as the Central Government had shown her commitment to the planned Budget. However, there was Revenue under performance from Donor (UNHCR) which accounted to 7.0% (UGX 31,875,000) of the non-releases of the planned Revenue for the Quarter. Out of the Revenue received, total Expenditure was UGX 71,642,146 which formed 16% of the expected Expenditure. The Unspent Balance of UGX 243,316,659 which formed 77.3% of the expected Expenditure.

Reasons for unspent balances on the bank account

Although the fund was released one month late, there was delay in Purchase Requisition on IFMS Tier-1 where Purchase Requisition could not be initiated due malfunction of the system. After rectifying the challenge associated with initiation of Purchase Requisition, Printing of Local Purchase Orders were impossible due system challenge.

Highlights of physical performance by end of the quarter

Routine manual maintenance an average of 405.4 km of District Roads was in progress in the Sub-Counties of Arinyapi, Dzaipi, Pakele, Ofua, Itirikwa, Adropi, Pacara, Ciforo & Ukusijoni.

While routine mechanised maintenance of District Road (Pakele-Mirieyi) was in progress.

Vote:501 Adjumani District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	72,255	18,064	25%	18,064	18,064	100%
District Unconditional Grant (Wage)	27,630	6,907	25%	6,907	6,907	100%
Sector Conditional Grant (Non-Wage)	44,625	11,156	25%	11,156	11,156	100%
Development Revenues	915,813	232,617	25%	228,953	232,617	102%
District Discretionary Development Equalization Grant	447,519	149,173	33%	111,880	149,173	133%
Donor Funding	217,961	0	0%	54,490	0	0%
Sector Development Grant	229,280	76,427	33%	57,320	76,427	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	988,068	250,681	25%	247,017	250,681	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,630	6,907	25%	6,907	6,907	100%
Non Wage	44,625	2,374	5%	11,156	2,374	21%
Development Expenditure						
Domestic Development	697,852	0	0%	174,463	0	0%
Donor Development	217,961	0	0%	54,490	0	0%
Total Expenditure	988,068	9,281	1%	247,017	9,281	4%
C: Unspent Balances						
Recurrent Balances		8,783	49%			
Wage		0				
Non Wage		8,783				
Development Balances		232,617	100%			
Domestic Development		232,617				
Donor Development		0				
Total Unspent		241,400	96%			

Vote:501 Adjumani District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

- The total revenue was UGX 250,681,102 of which UGX 11,156,310 was non-wage UGX 83,444,206 was water development grand UGX 149,173,149 was DDEG and UGX 6,907,437 was wage,this is 130% revenue for the quarter.The over performance was due to release of the development budget upto 33% for the fiscal year.
- Expenditure for the quarter stands at UGX 9,281,437.This is 1% of the total expected expenditure.

Reasons for unspent balances on the bank account

- Migration from tier 2 to tier 1 delayed transactions
- Most projects whose procurement form 1 were filled are yet to be procured other activities for quarter 1 spilled over to quarter 2 hence the unspent balances.

Highlights of physical performance by end of the quarter

- There was purchase of small office equipment,stationery,staff wage and workshop conducted in the quarter.
- There was over performance on wage due to salary enhancement for the science cadres.

Vote:501 Adjumani District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	192,333	48,083	25%	48,083	48,083	100%
District Unconditional Grant (Non-Wage)	16,000	4,000	25%	4,000	4,000	100%
District Unconditional Grant (Wage)	131,462	32,865	25%	32,865	32,865	100%
Locally Raised Revenues	38,432	9,608	25%	9,608	9,608	100%
Sector Conditional Grant (Non-Wage)	6,439	1,610	25%	1,610	1,610	100%
Development Revenues	522,500	0	0%	130,625	0	0%
Donor Funding	482,500	0	0%	120,625	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	714,833	48,083	7%	178,708	48,083	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,462	31,730	24%	32,865	31,730	97%
Non Wage	60,871	7,109	12%	15,218	7,109	47%
Development Expenditure						
Domestic Development	40,000	0	0%	10,000	0	0%
Donor Development	482,500	0	0%	120,625	0	0%
Total Expenditure	714,833	38,839	5%	178,708	38,839	22%
C: Unspent Balances						
Recurrent Balances		9,244	19%			
Wage		1,135				
Non Wage		8,109				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,244	19%			

Vote:501 Adjumani District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

UGX48,083,309 was warranted to implement planned activities in the quarter. Only UGX 38,838,816(80.8%) was spent to pay staff salaries and implement non-wage activities. This was a good performance. The Unspent balance was UGX 9,244,493(19.2%)..

Reasons for unspent balances on the bank account

The unspent balances are committed funds for fuel, lubricants and oils, agricultural supplies, travel in-land and delays in timely requisition by action officers.

Highlights of physical performance by end of the quarter

Salary for 4 staff (DNRO, Office Attendant and 2 drivers) at district level paid. 1 quarterly field monitoring of departmental activities conducted. Office supplies. 3 monthly supervision and monitoring of tree growing and forest management activities conducted in all sub-counties. 12 Monitoring and compliance surveys/Inspections conducted in local forest reserves in Adjumani town, Pakele and Dzaipi and community forests on weekly basis. Salary for 3 staff at district level(FO, FR and FG) paid monthly. 3 monthly forest extension support to farmers provided in all sub-counties at farm levels. 4 Formulate watershed management committees for selected wetlands. 1 quarterly wetland monitoring/inspections conducted throughout the district. 12 Monthly environmental compliance monitoring undertaken at environmental hot-spots and development project sites. Salaries for SEO and EO paid. Salary for 4 land mgt staff paid. 2 District Physical Planning Committee meetings held. 3 monthly monitoring and supervision of project activities at refugee settlements and host communities by DNRO. 3 monthly extension provided by CBEWs in refugee hosting areas. 1 EIA conducted on the impacts of refugee operation in the district. Construction of the bio-latrines at Alere and St. Mary Assumpta SSS completed. Quarterly community mobilization and extension support,supervision and monitoring conducted for tree farmers in all sub-counties. Quarterly extension support to communities on environmental conservation in refugee hosting areas.

Vote:501 Adjumani District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	338,315	84,579	25%	84,579	84,579	100%
District Unconditional Grant (Wage)	261,006	65,251	25%	65,251	65,251	100%
Locally Raised Revenues	20,000	5,000	25%	5,000	5,000	100%
Sector Conditional Grant (Non-Wage)	57,309	14,327	25%	14,327	14,327	100%
Development Revenues	1,366,001	0	0%	341,500	0	0%
Donor Funding	364,655	0	0%	91,164	0	0%
Other Transfers from Central Government	1,001,346	0	0%	250,337	0	0%
Total Revenues shares	1,704,316	84,579	5%	426,079	84,579	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	261,006	58,997	23%	65,251	58,997	90%
Non Wage	77,309	0	0%	19,327	0	0%
Development Expenditure						
Domestic Development	1,001,346	0	0%	250,337	0	0%
Donor Development	364,655	0	0%	91,164	0	0%
Total Expenditure	1,704,316	58,997	3%	426,079	58,997	14%
C: Unspent Balances						
Recurrent Balances		25,582	30%			
Wage		6,254				
Non Wage		19,327				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		25,582	30%			

Vote:501 Adjumani District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Total revenue out turn for the quarter was UGX. 84,578,755/= out of the planned revenue of UGX. 426,079,000 forming a poor revenue performance of 20% against the planned. This poor revenue performance was due to little release of the quarterly revenues from Donors and other government transfers. Total expenditure during the quarter was UGX.58,997,142/= representing 14% of the planned expenditure, leaving unspent balance of funds in the quarter of UGX. 25,581,613/= representing 30% of total revenue for first Quarter.

Reasons for unspent balances on the bank account

There was total unspent fund of 25,581,613/= (30%) due to late warranting of money in the quarter and frequent IFMS failure to operate. Above all lack of Transport for the departments to execute its field activities.

Highlights of physical performance by end of the quarter

Payment of staff salary.

Vote:501 Adjumani District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	125,183	31,296	25%	31,296	31,296	100%
District Unconditional Grant (Non-Wage)	69,439	17,360	25%	17,360	17,360	100%
District Unconditional Grant (Wage)	38,685	9,671	25%	9,671	9,671	100%
Locally Raised Revenues	17,059	4,265	25%	4,265	4,265	100%
Development Revenues	82,624	3,978	5%	20,656	3,978	19%
District Discretionary Development Equalization Grant	11,934	3,978	33%	2,983	3,978	133%
Donor Funding	70,690	0	0%	17,672	0	0%
Total Revenues shares	207,807	35,274	17%	51,952	35,274	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,685	9,671	25%	9,671	9,671	100%
Non Wage	86,498	15,893	18%	21,624	15,893	73%
Development Expenditure						
Domestic Development	11,934	3,978	33%	2,983	3,978	133%
Donor Development	70,690	0	0%	17,672	0	0%
Total Expenditure	207,807	29,542	14%	51,952	29,542	57%
C: Unspent Balances						
Recurrent Balances		5,732	18%			
Wage		0				
Non Wage		5,732				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,732	16%			

Vote:501 Adjumani District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Total Revenue out turn for Quarter was UGX 35,274,000= representing 68% of the planned Revenue of UGX 51,952,000= . This was a good performance of Revenue as the Government released 100% Wage and Non wage, 133% DDEG fund respectively.

Except Donor fund , Non was received.

Total Expenditure for Quarter was UG 29,542,000== representing 57% of the planned expenditure of UGX 51,952,000=, Leaving Unspent balance of UGX 5,732,000= representing 16%.

Reasons for unspent balances on the bank account

Mainly Printing and stationery supplies which LPOs were not ready for payment due to IFMS challenges, fuel not yet paid at time of preparation of report. There were also limed travels in the quarter as the fund remained unspent.

Highlights of physical performance by end of the quarter

Paid Staff salaries, Monitored development projects, Vehicles, Machines and office equipments serviced . Had coordination with key stakeholders in the District and outside the District to enhance sector performances.

Vote:501 Adjumani District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,961	19,240	25%	19,240	19,240	100%
District Unconditional Grant (Non-Wage)	24,344	6,086	25%	6,086	6,086	100%
District Unconditional Grant (Wage)	38,401	9,600	25%	9,600	9,600	100%
Locally Raised Revenues	14,216	3,554	25%	3,554	3,554	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	76,961	19,240	25%	19,240	19,240	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,401	6,010	16%	9,600	6,010	63%
Non Wage	38,560	7,325	19%	9,640	7,325	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	76,961	13,335	17%	19,240	13,335	69%
C: Unspent Balances						
Recurrent Balances						
Wage		3,590				
Non Wage		2,315				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		5,905	31%			

Vote:501 Adjumani District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Total revenue received in the department was Ugx 19,240,294 which forms 100% release for the quarter. Of the total revenue wage constitute ugx 9,600,273 and non wage of ugx 9,640,021.

Out of the total revenue ugx 13,334,950 was expended forming 69.% and ugx 5,905,344 remained unspent forming 31% and the unspent balance consist of wage ugx 3,590,323 and non wage ugx 2,315,021.

Reasons for unspent balances on the bank account

By the end of the quarter, some funds were at encumbrance stage.ie. Payments for supplies awaiting. The delayed issuance of LPOS and non existence of purchase requisition responsibility on the workflow of HOIA resulted into delay in initiating request in the system.

Highlights of physical performance by end of the quarter

Audited HLG,LLGs,Hospital,Health units and inspected project sites

Vote:501 Adjumani District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salary paid for 85 staff, 8 casual workers paid, 172 pensioners paid monthly pension, 70 pensioners paid gratuity. 50 Travel In lands made. 6 Functions facilitated and office tea provided for four quarters & nbsp; 5980 liters of fuel supplied 7 computers supplied 4 computers repaired, Assorted stationary supplied for four quarters, Small office equipment provided, quarterly ULGA Subscription paid, procurement and job, advert made.12 Death benefits paid, 4 medical expenses paid, water utilities paid taxes on services paid, Court obligations paid, Airtime provided for Routine Communication, Agriculture supplies made under NUSAF III, Vehicles serviced Extension of Council Hall completed	Salary paid to staff		Salaries paid Monthly pension & gratuity paid 12.5 Travel In lands made 1 Function facilitated 1495 liters of fuel supplied 1 computers repaired Office stationary procured office equipment procured 3 Death benefits paid Vehicles serviced Council Hall completed Air time paid Taxes paid Agric supplies paid Court obligations paid 1 medical expenses paid	Salary paid to staff
211101 General Staff Salaries	982,777	158,784	16 %		158,784
211103 Allowances	10,560	0	0 %		0
212105 Pension for Local Governments	362,405	68,890	19 %		68,890
212107 Gratuity for Local Governments	473,872	118,468	25 %		118,468
213002 Incapacity, death benefits and funeral expenses	5,000	400	8 %		400

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221001 Advertising and Public Relations	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	10,000	2,500	25 %	2,500
221011 Printing, Stationery, Photocopying and Binding	3,000	662	22 %	662
221012 Small Office Equipment	2,000	0	0 %	0
221017 Subscriptions	6,000	0	0 %	0
222001 Telecommunications	6,000	1,500	25 %	1,500
227001 Travel inland	60,101	11,850	20 %	11,850
227004 Fuel, Lubricants and Oils	20,242	1,730	9 %	1,730
228002 Maintenance - Vehicles	7,500	1,870	25 %	1,870
282102 Fines and Penalties/ Court wards	5,000	330	7 %	330
Wage Rect:	982,777	158,784	16 %	158,784
Non Wage Rect:	979,680	208,200	21 %	208,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,962,457	366,984	19 %	366,984
Reasons for over/under performance: Staff not recruited as planned				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(13) 90% of LG established posts filled at the District Headquarters	(50%) Not achieved. Process initiated; submissions made to the District Services Commission	(0)NA	(50%)Not achieved. Process initiated; submissions made to the District Services Commission
%age of staff appraised	(96) 95% of staff appraised	(100%) All staff due for appraisal were appraised.	(96)95% o staff appraised	(100%)All staff due for appraisal were appraised.
%age of staff whose salaries are paid by 28th of every month	(99) Staff paid monthly salary by 28th of every month	(100%) All salaries were paid by the 28th of every month.	(100%)Staff paid monthly salary by 28th of every month	(100%)All salaries were paid by the 28th of every month.
%age of pensioners paid by 28th of every month	(98) Pensioners paid by 28th of every month	(50%) Some pensioners were paid after the 28th. this was due to delay in the provision of supplier numbers	(100%)Pensioners paid by 28th of every month	(50%)Some pensioners were paid after the 28th. this was due to delay in the provision of supplier numbers
Non Standard Outputs:	Staff Appraised	staff appraised	Staff Appraised	staff appraised
221011 Printing, Stationery, Photocopying and Binding	1,000	130	13 %	130
222001 Telecommunications	1,500	370	25 %	370
227001 Travel inland	2,500	270	11 %	270
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,020	17 %	1,020
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,020	17 %	1,020

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	lower local governments supervised on quarterly basis, lower government staff mentored quarterly	LLGs Supervised LLGs Mentored		LLGs supervised LLGs mentored	LLGs Supervised LLGs Mentored
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %		100
222001 Telecommunications	100	25	25 %		25
227001 Travel inland	1,595	399	25 %		399
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,195	524	24 %		524
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,195	524	24 %		524
Reasons for over/under performance: N/A					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	12 Pay Change Reports prepared and submitted to MoPS, Kampala	Pay change reports and payslips printed. stationery procured		3 pay change reports payslips printed Payrolls printed Stationery procured	Pay change reports and payslips printed. stationery procured
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,500	25 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	1,500	25 %		1,500
Reasons for over/under performance: N/A					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(15) 90% of the staff trained in Records management and records maintained	() One staff trained and records maintained		(1)One Staff trained	()One staff trained and records maintained

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Non Standard Outputs:		Filed 900 docs, Audited 12 File, Censured 60 Files, Registered 4500 Mails, Posted 400 Mails. Photocopied 3000 docs, Received 2800 mails and delivered 2500 mails, Maintained Data bank, Coordinated Routine office activities.	230 docs filled Audited the entire cabinet Censured all files Registered 265 mails	Filed 225 docs, Audited 3 File, Censured 15 Files, Registered 1200 Mails, Posted 100 Mails. Photocopied 7500 docs, Received 700 mails and delivered 650 mails, Maintained Data bank, Coordinated Routine office activities.	230 docs filled Audited the entire cabinet Censured all files Registered 265 mails Posted 100 mails
221009	Welfare and Entertainment	500	125	25 %	125
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012	Small Office Equipment	2,000	270	14 %	270
222001	Telecommunications	400	0	0 %	0
222002	Postage and Courier	600	0	0 %	0
227001	Travel inland	4,000	410	10 %	410
227004	Fuel, Lubricants and Oils	800	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	300	75	25 %	75
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	880	10 %	880
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	880	10 %	880
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
N/A					
281504	Monitoring, Supervision & Appraisal of capital works	146,173	0	0 %	0
312101	Non-Residential Buildings	85,029	0	0 %	0
312104	Other Structures	4,053,847	0	0 %	0
312211	Office Equipment	4,475	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	4,191,086	0	0 %	0
	Donor Dev:	98,437	0	0 %	0
	Total:	4,289,523	0	0 %	0
Reasons for over/under performance:					
	Total For Administration : Wage Rect:	982,777	158,784	16 %	158,784
	Non-Wage Reccurent:	1,002,874	212,124	21 %	212,124
	GoU Dev:	4,191,086	0	0 %	0

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<i>Donor Dev:</i>	98,437	0	0 %	0
<i>Grand Total:</i>	6,275,175	370,907	5.9 %	370,907

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-30) Annual Performance report submission to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	(1) Annual performance report submitted to Ministry of Finance, MoLG, Adjumani District		(2018-08-30)Annual performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	(2018-08-12)Annual performance report submitted to Ministry of Finance, MoLG, Adjumani District
Non Standard Outputs:	Annual Performance report submission to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	Payment of staff salaries, ifms operation cost, subscriptions travel and civil maintenance		quarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	Payment of staff salaries, ifms operation cost, subscriptions travel and civil maintenance
211101 General Staff Salaries	40,555	7,118	18 %		7,118
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	4,100	811	20 %		811
221011 Printing, Stationery, Photocopying and Binding	2,546	0	0 %		0
221012 Small Office Equipment	1,750	438	25 %		438
221016 IFMS Recurrent costs	30,000	3,400	11 %		3,400
221017 Subscriptions	1,200	179	15 %		179
222001 Telecommunications	2,200	550	25 %		550
227001 Travel inland	7,491	1,872	25 %		1,872
227004 Fuel, Lubricants and Oils	4,402	0	0 %		0
228001 Maintenance - Civil	1,204	282	23 %		282
Wage Rect:	40,555	7,118	18 %		7,118
Non Wage Rect:	56,393	7,532	13 %		7,532
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	96,948	14,650	15 %		14,650
Reasons for over/under performance:	1- means of transport.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(62564500) Local Service tax collection at District Headquarters and all the 09 sub-counties	(0) Local service tax collected at District HQs		(46923375)Local Service tax collection at District Headquarters and all the 09 sub-counties	(0)Local service tax collected at District HQs

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Value of Other Local Revenue Collections	(266813752) Other Local revenue collections at District Headquarters and all the 09 sub-counties	(108474710) Other local revenue collected at District Head Quarters.	(66703438)Other Local revenue collections at District Headquarters and all the 09 sub-counties	(108474710)Other local revenue collected at District Head Quarters.
Non Standard Outputs:	Other Local revenue collections at District Headquarters and all the 09 sub-counties	Printed accountable stationeries for Other local revenue collected at sub counties levels and monitored revenue collection at LLGs.	Other Local revenue collections at District Headquarters and all the 09 sub-counties	Printed accountable stationeries for Other local revenue collected at sub counties levels and monitored revenue collection at LLGs.
211101 General Staff Salaries	9,584	2,398	25 %	2,398
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,800	3,148	54 %	3,148
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	5,622	2,534	45 %	2,534
227004 Fuel, Lubricants and Oils	4,524	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0
Wage Rect:	9,584	2,398	25 %	2,398
Non Wage Rect:	22,746	5,682	25 %	5,682
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,330	8,080	25 %	8,080
Reasons for over/under performance:	1-Means of transport and , 2- Late procurement of Accountable stationery.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-05-31) Annual workplan prepared and approved at District Headquarters, Sub Counties,	() N/A	(2018-05-31)District Headquarters, Sub Counties,	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-28) Preparation of draft budget and annual work plans, meetings with the head of departments.	(0) N/A	(2018-03-28)District Headquarters, Sub Counties,	()N/A
Non Standard Outputs:	Preparation of draft budget and annual work plans, meetings with the head of departments.	Airtime used for department meeting coordination	Preparation of draft budget and annual work plans, meetings with the head of departments.	Airtime used for department meeting coordination
221009 Welfare and Entertainment	1,000	0	0 %	0

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222001	Telecommunications	500	125	25 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	125	8 %	125
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	125	8 %	125
Reasons for over/under performance:		N/A			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2018-08-31) Final Accounts submitted Auditor General office, Accountant General, Finance office- Adjumani District head quarters.	(1) Final accounts FY 2017-2018 submitted to Auditor General office, Accountant General, Finance Department, Adjumani District HQs	(2018-08-31)Final Accounts submitted to Auditor General office, Accountant General, Finance office-	(2018-08-28)Final accounts FY 2017-2018 submitted to Auditor General office, Accountant General, Finance Department, Adjumani District HQs
Non Standard Outputs:		Final Accounts submitted Auditor General office, Accountant General, Finance office- Adjumani District head quarters.	Quarter one report prepared; salaries, staff training , telecommunication, fuel and travels paid for.	Quarterly Accounts produced at Finance office- Adjumani District	Quarter one report prepared; salaries, staff training , telecommunication, fuel and travels paid for.
211101	General Staff Salaries	211,007	39,787	19 %	39,787
221003	Staff Training	4,500	1,100	24 %	1,100
222001	Telecommunications	3,000	750	25 %	750
227001	Travel inland	6,520	1,630	25 %	1,630
227004	Fuel, Lubricants and Oils	4,820	0	0 %	0
228002	Maintenance - Vehicles	1,955	0	0 %	0
	Wage Rect:	211,007	39,787	19 %	39,787
	Non Wage Rect:	20,795	3,480	17 %	3,480
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	231,802	43,267	19 %	43,267
Reasons for over/under performance:		N/A			
	Total For Finance : Wage Rect:	261,145	49,303	19 %	49,303
	Non-Wage Reccurent:	101,434	16,819	17 %	16,819
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	362,579	66,122	18.2 %	66,122

Vote:501 Adjumani District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	5 Council meetings held, 5 Council minutes prepared and produced, 4 quarterly reports prepared and 1 Ordinance enacted, Ex-Gratia paid to DLCs, LCI and LCII Chairpersons, Honoraria paid to LLG Councilors			1 Council meeting held, 1 quarterly report prepared. 1 Council minute prepared and produced. Ex-Gratia paid to DLCs.	1 Council meeting held, 1 quarterly report prepared. 1 Council minute prepared and produced. Ex-Gratia paid to DLCs.
211101 General Staff Salaries	181,823	26,898	15 %		26,898
211103 Allowances	192,775	6,073	3 %		6,073
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	6,000	810	14 %		810
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
222001 Telecommunications	2,000	500	25 %		500
227001 Travel inland	6,460	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	181,823	26,898	15 %		26,898
Non Wage Rect:	216,235	7,383	3 %		7,383
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	398,058	34,281	9 %		34,281
Reasons for over/under performance: Conflicting schedules delayed implementation of activities.					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	10 Contracts Committee meetings held. 16 evaluation reports prepared and produced. 4 quarterly reports prepared and produced. 1 District Procurement Plan prepared and produced. 10 Contracts Committee minutes prepared and produced.	3 Contracts Committee meetings held, 3 Contracts Committee meetings held, 18 Evaluation meetings conducted, 1 quarterly procurement report prepared and produced.	3 Contracts Committee meetings held, 4 evaluation reports prepared, 1 quarterly report prepared. 3 Contracts Committee minutes prepared and produced.	3 Contracts Committee meetings held, 18 Evaluation meetings conducted, 1 quarterly procurement report prepared and produced.
211103 Allowances	6,400	1,100	17 %	1,100
221009 Welfare and Entertainment	600	140	23 %	140
221011 Printing, Stationery, Photocopying and Binding	2,100	0	0 %	0
222001 Telecommunications	1,500	375	25 %	375
227001 Travel inland	2,577	630	24 %	630
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,177	2,245	16 %	2,245
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,177	2,245	16 %	2,245

Reasons for over/under performance:

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	6 District Service Commission meetings held. 6 sets of District Service Commission minutes prepared and produced. 4 quarterly reports prepared and produced.	1 District Service Commission meeting held, 1 District Service Commission minutes produced, and 1 quarterly report prepared.	1 District Service Commission meeting held, 1 District Service Commission minutes produced, and 1 quarterly report prepared.	1 District Service Commission meeting held, 1 District Service Commission minutes produced, and 1 quarterly report prepared.
211103 Allowances	9,968	2,470	25 %	2,470
221007 Books, Periodicals & Newspapers	692	172	25 %	172
221008 Computer supplies and Information Technology (IT)	500	125	25 %	125
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	600	150	25 %	150
222001 Telecommunications	720	170	24 %	170
227001 Travel inland	4,640	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	3,337	15 %	3,337
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	3,337	15 %	3,337

Reasons for over/under performance: Late release of funds due to upgrading of IFMS from tier 2 to tier1.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 applications (registration, renewal, lease extensions) cleared	(N/A) N/A	(25)25 applications (registration, renewal, lease extensions)	()N/A
No. of Land board meetings	(6) 6 District Land Board meetings held.	(N/A) N/A	(1)1 District Land Board meeting held.	()N/A
Non Standard Outputs:	6 sets of District Land Board minutes prepared and produced. 1 District Compensation rates reviewed. 4 quarterly reports prepared and produced.	N/A	1 District Land Board minute prepared and 1 quarterly report prepared	N/A

227001 Travel inland	10,557	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,557	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,557	0	0 %	0

Reasons for over/under performance: N/A

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1) 1 Auditor Generals report /queries reviewed.	() N/A	(0)N/A	()N/A
No. of LG PAC reports discussed by Council	(4) 4 LGPAC reports prepared and discussed by DEC and Council. Hold 4 LGPAC meetings	() N/A	(1)1 LGPAC reports prepared and discussed by DEC and Council. Hold 1 LGPAC meeting	()N/A
Non Standard Outputs:	5 Local Government Public Accounts Committee reports prepared and produced.4 quarterly reports prepared and produced.	N/A	1 Local Government Public Accounts Committee reports and 1 quarterly reports prepared and produced.	N/A

211103 Allowances	8,680	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	577	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,557	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,557	0	0 %	0

Reasons for over/under performance: N/A

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(8) 8 minutes of Council meetings with relevant resolutions prepared. Government Programmes monitored. 4 Monitoring reports prepared and submitted to Council . Extent of implementation of Council resolutions assessed.	(1) I Minute of Council meeting with relevant resolutions prepared and produced. 1 Monitoring report prepared.	(1)1 minutes of Council meetings with relevant resolutions prepared. Government Programmes monitored. 4 Monitoring reports prepared and submitted to Council . Extent of implementation of Council resolutions assessed.	(1)I Minute of Council meeting with relevant resolutions prepared and produced. 1 Monitoring report prepared.
Non Standard Outputs:	12 District Executive Committee meetings held. Government programmes monitored. 12 District Executive Committee minutes prepared and produced. 4 quarterly reports prepared and produced.	3 District Executive Committee meetings held, Government programmes monitored, 3 DEC minutes produced and 1 quarterly report prepared and produced.	3 District Executive Committee meetings held, Government programmes monitored, 3 District Executive Committee minutes prepared and produced and 1 quarterly report prepared and produced	3 District Executive Committee meetings held, Government programmes monitored, 3 DEC minutes produced and 1 quarterly report prepared and produced.
222001 Telecommunications	2,000	500	25 %	500
227001 Travel inland	10,000	2,440	24 %	2,440
227002 Travel abroad	9,579	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,579	2,940	7 %	2,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,579	2,940	7 %	2,940

Reasons for over/under performance: upgrading of the IFMS from tier 2 to tier 1 affected timely facilitation of DEC activities.

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:	6 Standing Committee meetings held. 6 Standing Committee minutes prepared and produced. 4 quarterly reports prepared and produced.	3 standing Committee meeting held, 3 standing Committee minutes prepared, 1 quarterly monitoring report. prepared	1 Standing Committee meeting held, 1 Standing Committee minute prepared, 1 quarterly report prepared.	1 standing Committee meeting held, 1 standing Committee minute prepared, 1 quarterly report prepared.
211103 Allowances	42,420	6,136	14 %	6,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,420	6,136	14 %	6,136
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,420	6,136	14 %	6,136
Reasons for over/under performance:	Delayed implementation of committee activities due to late releases and other schedules of Officers.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>181,823</i>	<i>26,898</i>	<i>15 %</i>	<i>26,898</i>
<i>Non-Wage Reccurent:</i>	<i>360,526</i>	<i>22,041</i>	<i>6 %</i>	<i>22,041</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>542,349</i>	<i>48,939</i>	<i>9.0 %</i>	<i>48,939</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salary and hard to reach allowances paid tp the extension workers. • Farmers interested to take on these technologies through • Demonstrations • Direct trainings • Field days • Intensified discovery methods • Focus Group Discussions • Competitions • Exhibitions Increase farmer awareness on existing technologies produced by research (NARO):- Data and farmer profiled and disseminated. • Organization and registration of farmers so as to benefit from public and private service providers • Equip farmers with situational analysis, demand articulation and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information and other relevant intervention • Guide farmers and other Value Chain Actors in enterprise selection through organized meetings • Develop farmers into Higher Level Farmer Organizations like Producer and Marketing Groups and train them on	NA		AEG, PRELNOR, RESTOCKING, VoDP AND FAO project outputs delivered	Farmer Registration and profiling was done in all subcounties a total of 15678 crop farmers and 11768 animal farmers were profiled. the Work plan for AEG was completed. No Funds were released and or spent in the other areas

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		group dynamics and leadership skills.			
		• Increased farmer awareness on existing technologies produced by research (NARO) through			
		• Planned , coordinated Pluralistic Extension services delivered			
		• Farmers institutions profiled/formed and functionalized			
		• Production and productivity statistics collected, analyzed and disseminated			
		• Government and Livestock Sector regulations, policies, laws enforced			
		• Link farmers to research and other value chain actors			
		• Data collection and updated			
		• Training materials developed for farmers and information simplified into take home packages for farmers/			
211101	General Staff Salaries	623,873	75,768	12 %	75,768
221001	Advertising and Public Relations	4,000	0	0 %	0
221002	Workshops and Seminars	18,000	0	0 %	0
221003	Staff Training	1,760	0	0 %	0
221008	Computer supplies and Information Technology (IT)	4,800	0	0 %	0
221009	Welfare and Entertainment	2,080	328	16 %	328
221011	Printing, Stationery, Photocopying and Binding	24,000	0	0 %	0
222001	Telecommunications	9,900	0	0 %	0
224006	Agricultural Supplies	25,360	0	0 %	0
227001	Travel inland	9,000	0	0 %	0
227004	Fuel, Lubricants and Oils	49,600	0	0 %	0
228002	Maintenance - Vehicles	30,666	0	0 %	0

Vote:501 Adjumani District**Quarter1**

228003 Maintenance – Machinery, Equipment & Furniture	1,400	0	0 %	0
Wage Rect:	623,873	75,768	12 %	75,768
Non Wage Rect:	180,566	328	0 %	328
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	804,439	76,096	9 %	76,096

Reasons for over/under performance: The IFMS system changed and it delayed access to funds

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

N/A				
Non Standard Outputs:	<p>CBNRM grants supervised and implemented</p> <p>Road Committees supervised</p> <p>Food security Grants proposals (240) received appraised and issued</p> <p>Satellite market development and construction supervised.</p> <p>Production department building rehabilitated.</p> <p>Value chain Developed for two enterprises.</p> <p>Two motor cycles purchahseds</p> <p>Office Equipment and furniture purchased under PRELNOR Areas paid to a service provider for construction of fish pond. A line of AEG out puts delivered by extension workers</p> <p>Agricultural Extension Grant</p> <ul style="list-style-type: none"> Farmers Organized and registered so as to benefit from public and private service providers 15000Farmers equipped with situational analysis, demand articulation and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information and other relevant 	Activity not yet done	Monthly supervision of farmer training road committees and VODP farmers groups	Activity not yet done
			Quarterly monitoring. 20 sub county Quarterly reports Reports on extension from the field Officers.	

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Quarter1

		intervention			
		• Farmers and other Value Chain Actors guided in enterprise selection through organized meetings			
		• Develop farmers into Higher Level Farmer Organizations Like Producer and Marketing Groups and train them on group dynamics and leadership skills.			
		• Increase farmer awareness on existing technologies produced by research (NARO):			
		o Improved seed and stock			
		o Artificial Insemination services (AI)			
		o Appropriate fertilizer selection and use			
		o Pest and disease control (IPM)			
		o Soil and water conservation			
		o Climate smart agricultural technologies			
		o Taking farming as a business and record keeping			
		o 10 Post harvest handling and storage facilities demonstrated.			
		• MSIPS functionality strengthened .			
281502	Feasibility Studies for Capital Works	4,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	336,491	0	0 %	0
312101	Non-Residential Buildings	47,622	0	0 %	0
312104	Other Structures	93,904	0	0 %	0
312202	Machinery and Equipment	5,000	0	0 %	0
312203	Furniture & Fixtures	26,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	513,517	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	513,517	0	0 %	0
Reasons for over/under performance:		NA			

Vote:501 Adjumani District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> 12 Fisheries sector Planning meetings held 1 Fisheries enterprise specific value chains developed 20 Fishers groups trained on Appropriate Production Enhancing Technologies All Choker ovens and Fisheries processing facilities Optimally Functioning 4 Policy and regulations enforcement done 4(Quarterly) Supervisions and report produced 	NA		3 Fisheries sector Planning meetings, 1 Fisheries enterprise value chains developed, 1 Fishers groups trained. Fisheries processing facilities maintained, 1 Policy enforcement 1 Supervisions report produced.	No funds accessed
221002 Workshops and Seminars	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	200	0	0 %		0
222003 Information and communications technology (ICT)	300	0	0 %		0
227001 Travel inland	2,520	0	0 %		0
227004 Fuel, Lubricants and Oils	520	0	0 %		0
228002 Maintenance - Vehicles	850	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,990	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,990	0	0 %		0

Vote:501 Adjumani District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was system delay. The Requisition were made and released after after the quarter.					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	1. 12 minutes of Sector planning meeting, 2. 12 field activity supervision/Monitoring & reports, 3. 4 Key crop Enterprise value chain developed, 4. 12 disease and pest control surveillance and enforcement, 5. Biannual major Crops Yield assessment report disseminated, 6. Implement the VoDP Project, 7. Crop sector policy ,regulations and laws enforced				
	3 minutes of Sector planning meeting, 3 activity Supervision reports, 4 Key crop Enterprise value chain developed, 3 disease and pest control report,1 major Crops Yield assessment report disseminated, VoDP Project implemented, 1Crop sector policy ,regulations enforced				
	No funds released We continued to mobilized farmers and distribute inputs under NAADS and OWC				
221001 Advertising and Public Relations	180	0	0 %		0
221002 Workshops and Seminars	1,125	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	663	0	0 %		0
222001 Telecommunications	240	0	0 %		0
224006 Agricultural Supplies	400	0	0 %		0
227001 Travel inland	1,002	0	0 %		0
227004 Fuel, Lubricants and Oils	1,080	0	0 %		0
228002 Maintenance - Vehicles	1,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,490	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,490	0	0 %		0
Reasons for over/under performance: System change and and non Transport					

Vote:501 Adjumani District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(115) Deployed for monitoring tsetse infestation. 1500 tiny targets deployed for killing the tsetse fly	() NA		(115)Deployed for monitoring tsetse infestation. 1500 tiny targets deployed for killing the tsetse fly	()No activities related to this work plan was undertaken. we continued to monitor honey production and tsetse control by live bait. The 1500 Tinny targets were received
Non Standard Outputs:	 1. Conducted 12 Sub-sector planning meetings 2. Coordinated development of Strategic Plan for District Apiary Association 3. Formed and trained 5 Apiary groups on Honey entire Production, value addition and Marketing. 4. 1 base line data up-dated and disseminated 5. Department equipment and facilities maintained 	N/A		Conducted 1 planning meetings, 1 Strategic Plan District Apiary Association,. Formed and trained 5 Apiary groups on Honey , 1 base line data up-dated .Department equipment and facilities maintained.	N/A
221002 Workshops and Seminars	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	240	0	0 %		0
227001 Travel inland	1,726	0	0 %		0
228002 Maintenance - Vehicles	425	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,291	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,291	0	0 %		0
Reasons for over/under performance:	Staff Poor weather for honey production Lack of and empowered honey Production association for purposes of marketing				

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> • District wide vaccination against 30000 cattle for CBPP,BQ and FMD,and 10000 dogs against rabies and 50000 Chicken against NCD,IB • Routine use of Dips at Gulinya, Toloro and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaipi and Arinyapi LLGs • Slaughtered 2500 cattle, 2000 shoats and 1,100 pigs All inspected • 12 Planning and review meetings report, 12 Activity (monthly)report, 4 Supervision and monitoring reports, 2 District- based specific livestock farmers groups supervised, • 4 reports on livestock disease status disseminated, Treatment/ Prophylaxis to 1000 calves and small ruminants, One model farmer/ groups established per Extensionist, 100 farmers per enterprise trained on 4 Enterprise Production and marketing chain, 1 Department vehicle maintained, Develop TOR for all works, goods and services delivered and Quality assurance, enforce Policies, laws and regulations, Zero Grazer units maintained, 1 Livestock market 				Meat inspection at abattoir and Disease surveillance

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		Operationalised at Arinyapi Sub-county, Baseline data up-dated, Operationalize/maintain one communal cattle dip, maintenance and operations, Procure Artificial breeding equipment and conduct AI services			
221001	Advertising and Public Relations	650	0	0 %	0
221002	Workshops and Seminars	2,320	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	640	0	0 %	0
222001	Telecommunications	120	0	0 %	0
227001	Travel inland	1,440	0	0 %	0
228002	Maintenance - Vehicles	1,020	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,190	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,190	0	0 %	0
Reasons for over/under performance:		NA System change no funds accessed.			
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:		12 minutes of Department planning meetings,12 (Monthly) Field Supervision reports, 4 Monitoring and Evaluation reports , 1 Data Baseline data up-dated, one Farmers days/review held, 4 Enterprises Strategic Development Plan produce and implemented, formed one Farmers Cooperative Society, renovated Production Unit Block, and assorted Sector plants maintained and protected, paid retention for Livestock market, Agric market in Ukusijoni and Ciforo Cattle Dip, The PRELNOR Project Outputs delivered, the FAO-UG Project Supervision and Monitoring reports. Salary of staff paid including hard to reach allowanance for those who Qualify.	Three departmental meetings, three monthly supervision One monitoring mission to all sub counties . One preseason planning meeting One Review meeting.	Compilation of previous DEC and Production Committee monitoring as a spill over activities from the last quarter was accomplished. We monitored food and nutritional security in	
211101	General Staff Salaries	266,119	32,351	12 %	32,351
227001	Travel inland	15,191	0	0 %	0
	Wage Rect:	266,119	32,351	12 %	32,351
	Non Wage Rect:	15,191	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	281,310	32,351	11 %	32,351
Reasons for over/under performance:		We Experienced system challenges and first quarter. We changed from Tier 2 to 1 and this made a delay in access to quarter one funds.			

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

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Quarter1

Non Standard Outputs:	<ul style="list-style-type: none">• Integrated Development Plan for the Host & Refugee Community developed• Capacity of 32 District Production staffs to implement the integrated plan built• Built a district lead Integrated planning and implementation team Two farmers Competition Organised Guidelines for Implementation and management Host and Refugee communities livelihood service provision developed	Activity not yet done		All 5 areas of the integrated district development plan implemented Capacity development of Field staff undertaken Agricultural competition / competitors registered and mentored. 2 IPs OPM and ADLG coordination meetings held. Guidelines development for service provision launched and initiated. Bimonthly Radio talk shows	Activity not yet done
281504 Monitoring, Supervision & Appraisal of capital works	159,660	0	0 %	0	
312104 Other Structures	43,120	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	202,780	0	0 %	0	
Total:	202,780	0	0 %	0	

Reasons for over/under performance: NA

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

No of awareness radio shows participated in	(2) Research constraints into Trade Development Under to research the comparative and competitive advantages that district have in the face of refugees influx.	() NA	(1)Research constraints into Trade	()No expenditure hence no report
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) Product standards disseminated Value Addition protocols disseminated. Regional trade opportunities identified	()	(1)Product standards disseminated Value Addition protocols disseminated. Regional trade opportunities identified	()No expenditure hence no report

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No of businesses inspected for compliance to the law	(30) 20 certification of compliance to the law	()	(9)9 certification of compliance to the law	()No expenditure hence no report
No of businesses issued with trade licenses	(30) Traders Linked to LLG and HHLG CDO Offices for licensing	()	(9)30 traders mobilized, sensitized on Licensing. 9 premises Inspected	()We continually supported traders
Non Standard Outputs:	<ul style="list-style-type: none"> Licensing Authorities sensitized on the Trade Licensing Act (Amended) Licensing Committees and Appeal Authorities constituted District Business Register developed for Licensed Businesses Trade Information dissemination 		Licensing Authorities sensitized on the Trade Licensing Act Amended; Licensing Committees and Appeal Authorities constituted, District Business Register developed for Licensed Businesses, Trade Information dissemination,	The Town council continually licensed traders. Up-to 50 traders were advised and referred to the council to be licensed
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
227001 Travel inland	2,250	0	0 %	0
227004 Fuel, Lubricants and Oils	159	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,009	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,009	0	0 %	0

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(4) Etrepreneurial skills development and sensitisation programs conducted	()	(1)Entrepreneurial skills development and sensitisation programs conducted	()NA
No of businesses assisted in business registration process	(12) MSMEs establishments collected and characterized	()	(3) MSMEs establishments collected and cahacterised	()NA
No. of enterprises linked to UNBS for product quality and standards	(2) Conduct registration of Business and create linkage with UNBS	()	(1)Conduct registration of Business and create linkage with UNBS	()
Non Standard Outputs:	NA			
221002 Workshops and Seminars	2,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance: System change no funds accessed
Staffing level remains low.

NB:- Requisitions are being processed and activities shall be undertaken in Quarter 2

Output : 018303 Market Linkage Services

No. of market information reports disseminated	(4) Market information report disseminated. Including but not limited to Prices, Quality etc	()	(1)Market information report disseminated. Including but not limited to Prices, Quality etc	()System change no funds accessed NB:- Requisitions are being processed and activities shall be undertaken in Quarter 2
Non Standard Outputs:	Monitor utilization of market information	NA	1 Monitor utilization of market information guidance to stakeholders	System change no funds accessed Staffing level remains low. NB:- Requisitions are being processed and activities shall be undertaken in Quarter 2

221001 Advertising and Public Relations	1,600	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: System change no funds accessed
Staffing level remains low.

NB:- Requisitions are being processed and activities shall be undertaken in Quarter 2

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(12) Cooperative development agenda Adhered to. Compliance to cooperative laws observed These will include SACCOs	() NA	(12) cooperative development agenda Adhered to. Compliance to cooperative laws observed These will include SACCOs	()NA
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Vote:501 Adjumani District**Quarter1**

No. of cooperative groups mobilised for registration	(2) Two Cooperative Societies Mobilised and registered	()	(2)Two Cooperative Societies Mobilised and registered	()NA
No. of cooperatives assisted in registration	(1) Cooperative society supported and issued with registration certificate by Ministry Of Trade Industry and Cooperatives	()	(1)Cooperative society supported and issued with registration certificate by Ministry Of Trade Industry and Cooperatives	()NA
Non Standard Outputs:	NA		NA	
221002 Workshops and Seminars	640	0	0 %	0
227004 Fuel, Lubricants and Oils	1,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	System change no funds accessed Staffing level remains low.			
NB:- Requisitions are being processed and activities shall be undertaken in Quarter 2				
Output : 018305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	Tourism Awareness Created Tourism Sited Identified District Tourism Promotion Strategy Developed	Activity not yet done	1 Tourism Awareness sensitiation, 1 Tourism site Identified, District Tourism Promotion Strategy Developed	Activity not yet done
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
222001 Telecommunications	150	0	0 %	0
227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	System change no funds accessed Staffing level remains low.			
NB:- Requisitions are being processed and activities shall be undertaken in Quarter 2				
Output : 018306 Industrial Development Services				

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No. of producer groups identified for collective value addition support	(4) Identify key enterprises promote formation and registration of producer groups	(0) Activity not yet done	(4)Identify key enterprises promote formation and registration of of producer groups	(0)Activity not yet done
No. of value addition facilities in the district	(4) Producer groups linked to processors On farm storage and post harvest facilities supported	(0) Activity not yet done	(1)Producer groups linked to processors On farm storage and post harvest facilities supported	(0)Activity not yet done
A report on the nature of value addition support existing and needed	(6) Value addition facilities reported and documented	()	(2)Value addition facilities reported and documented	()
Non Standard Outputs:	Industrial parks areas identified	Activity not yet done	Have a concept paper and Proposal adopted	Activity not yet done
221003 Staff Training	780	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	53	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,033	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,033	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	889,992	108,119	12 %	108,119
Non-Wage Reccurent:	235,260	328	0 %	328
GoU Dev:	513,517	0	0 %	0
Donor Dev:	202,780	0	0 %	0
Grand Total:	1,841,549	108,447	5.9 %	108,447

Vote:501 Adjumani District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(100000) Number of persons attending OPD services in Adjumani mission, Ayilo 1 HC III, Ayilo 2 HC II, Ayiri HC III, Maryland HC III, Pagirinya HC III and Robidire	(63552) 63552 patients attended OPD services in GNO/PNFP health facilities		(25000)2500 patients attend OPD services in 3 PNFP health facilities	(63552)63552 patients attended OPD services in NGO /PNFP health facilities
Number of inpatients that visited the NGO Basic health facilities	(4000) Number of inpatients admitted in Adjumani mission, Ayilo 1 HC III, Ayilo 2 HC II, Ayiri HC III, Maryland HC III, Pagirinya HC III and Robidire	(2885) 2885 inpatients served in NGO/PNFP health facilities		()	(2885)2885 inpatients served in NGP/PNFP health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1000) Adjumani mission, Ayilo 1 HC III, Ayilo 2 HC II, Ayiri HC III, Maryland HC III, Pagirinya HC III and Robidire	(932) 932 mothers delivered in NGP/PNFP health facilities		(250)250 deliveries conducted in 3 PNFP health facilities	(932)932 mothers delivered in NGO/PNFP health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1500) Adjumani mission, Ayilo 1 HC III, Ayilo 2 HC II, Ayiri HC III, Maryland HC III, Pagirinya HC III and Robidire	(1002) 1002 children immunized with pentavalent in NGO/PNFP health facilities		()	(1002)1002 children immunized with pentavalent vaccine in NGO/PNFP health facilities
Non Standard Outputs:	N/A	995 children immunized with PCV3 vaccine in NGO/PNFP health facilities			995 children received PVC3 vaccines in NGO/PNFP health facilities
263101 LG Conditional grants (Current)	19,404	4,851	25 %		4,851
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,404	4,851	25 %		4,851
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,404	4,851	25 %		4,851
Reasons for over/under performance:	Increased population competing for limited health resources ,stock out medicines and vaccines ,delay in transfer and processing of funds to procure fuel ,pay outreach allowances and support supervision				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Quarter1

Number of trained health workers in health centers	(160) Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs	(70) 70 health workers trained in various health care packages with support from MOH and partners .	(400) Number of health care workers trained in 41 health facilities	(70) 70 health workers trained in various health care packages with support from MOH and partners .
No of trained health related training sessions held.	(20) Conducting training in health related activities in All H/C II, III Health workers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs	(6) 6 training sessions conducted	(5) Number of training sessions conducted	(6) 6 training sessions conducted
Number of outpatients that visited the Govt. health facilities.	(400000) Provision of curative and preventive Health services in Health workers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs	(106,403) 106,403 patients attended OPD services in government health units	(100000) Number of patients attending OPD services in 38 govt health facilities	(106403) 106,403 patients attended OPD services in government health units
Number of inpatients that visited the Govt. health facilities.	(15000) Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Elema, Bira, Ukusijoni, Nyumanzi, Mungula HCs	(6095) 6,095 inpatients visited government health facilities	(373) number of inpatients treated on 38 government health units	(6095) 6,095 inpatients visited government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(5000) Provision of delivering services in Health workers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs	(1232) 1,231 (96%) deliveries were conducted in government health facilities	()	(1231) 1,231 (96%) deliveries were conducted in government health facilities

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Quarter1

% age of approved posts filled with qualified health workers	(85%) Health workers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs	(92%) Increased % of approved staff posts filled with qualified health workers from 85% to 92%	()	(92%) Increased % of approved staff posts filled with qualified health workers from 85% to 92%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) All 210 villages in the district	(98%) 98% of VHTs trained in 210 villages supervised by parish supervisors and LCI chairpersons.	()	(98%) 98% of VHTs trained in 210 villages supervised by parish supervisors and LCI chairpersons.
No of children immunized with Pentavalent vaccine	(7225) Provision of immunization services in Health facilities of Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs	(1712) 1712(115%) received pentavalent vaccines	()	(1712) 1712(115%) children under 1 year old received pentavalent vaccines
Non Standard Outputs:	A reduction in OPD utilization rate from 2.3 to 1.5 Increased DPT3 coverage from 93%-97% Increased 4th ANC visit from 65% to 70% Increased facility deliveries from 64% to 80% Increased bed occupancy rate from 59% to 80% Increased Caesarian section rate of 10%	1712 children received DPT3 /PCV3 vaccines	1750 infants vaccinated for DPT3 HepB	1712 children received DPT3 /PCV3 vaccines
263101 LG Conditional grants (Current)	248,976	61,947	25 %	61,947
291001 Transfers to Government Institutions	2,300,937	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	248,976	61,947	25 %	61,947
Gou Dev:	170,530	0	0 %	0
Donor Dev:	2,130,408	0	0 %	0
Total:	2,549,913	61,947	2 %	61,947

Vote:501 Adjumani District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	<p>The following were the key challenges encountered in the quarter:</p> <ol style="list-style-type: none"> 1). The refugees population putting pressure on the meagre health sector resources . 2). Insufficient space ,equipment ,medicines and staff to meet the increase health service needs of both host and refugees populations . 3). Poor health care seeking behaviors of communities especially refugees communities . 4). Lack of transport and community facilities for effective supervision ,field monitoring and integrated community outreach services . 5).Lack of poor and stable network affecting on-line web based reporting in the HMIS in health facilities that are off grid and in hard to reach rural areas . 				

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

N/A					
Non Standard Outputs:	construction of structure at health center at Arinyapi to upgrade it to HC III and renovation of Staff house in Adjumani Hospital	Activity not yet done		construction of structure at health center at Arinyapi to upgrade it to HC III and renovation of Staff house in Adjumani Hospital	Activity not yet done
312101 Non-Residential Buildings	500,000	0	0 %		0
312102 Residential Buildings	54,208	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	554,208	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	554,208	0	0 %		0

Reasons for over/under performance: NA

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

N/A					
N/A					
263101 LG Conditional grants (Current)	177,656	40,666	23 %		40,666
Wage Rect:	0	0	0 %		0
Non Wage Rect:	177,656	40,666	23 %		40,666
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	177,656	40,666	23 %		40,666

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services**

Vote:501 Adjumani District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Effective and efficient coordination of district health sector leadership and management functions Approved strategic and annual work plan and budget in place Health facility infrastructure expanded ,refurbished and furnished Medical and diagnostic equipment in good state of repair Increased staffing norms from 85% to 95% Reduced stock out of medicines and health supplies 12 health and nutrition coordination meetings held 12 joint support supervision reports in place . Monthly ,quarterly and annual health sector performance review meetings held controlled outbreaks of diseases .	01 Joint health sector Annual performance review meeting held 01 Q1 work planning and budgeting meeting held 02 support supervision visits held to the hospital and HCIV Monthly and Q1 reports prepared and shared with key stakeholders		Number of planned activities ,implemented ,supervised and reported on	01 Joint health sector Annual performance review meeting held 01 Q1 work planning and budgeting meeting held 02 support supervision visits held to the hospital and HCIV Monthly and Q1 reports prepared and shared with key stakeholders
211101 General Staff Salaries	6,159,317	1,458,813	24 %		1,458,813
221002 Workshops and Seminars	4,784	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,423	0	0 %		0
221009 Welfare and Entertainment	4,000	1,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
221012 Small Office Equipment	2,000	0	0 %		0
222001 Telecommunications	8,000	2,000	25 %		2,000
227001 Travel inland	6,900	460	7 %		460
227004 Fuel, Lubricants and Oils	10,085	0	0 %		0

Vote:501 Adjumani District**Quarter1**

228002 Maintenance - Vehicles	9,315	0	0 %	0
Wage Rect:	6,159,317	1,458,813	24 %	1,458,813
Non Wage Rect:	53,507	4,460	8 %	4,460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,212,824	1,463,273	24 %	1,463,273
Reasons for over/under performance: 1.Delay in transfer and processing of funds for Q1 planned activities due to transitioning to tier 1 ifmis. 2.Insufficient health resources (infrastructure ,equipment ,medicines and budgetary allocation) to cater for refugees populations ;we had to work within the available resources to make ends meet .				
<i>Total For Health : Wage Rect:</i>	<i>6,159,317</i>	<i>1,458,813</i>	<i>24 %</i>	<i>1,458,813</i>
<i>Non-Wage Reccurent:</i>	<i>499,543</i>	<i>111,924</i>	<i>22 %</i>	<i>111,924</i>
<i>GoU Dev:</i>	<i>724,738</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>2,130,408</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,514,005</i>	<i>1,570,737</i>	<i>16.5 %</i>	<i>1,570,737</i>

Vote:501 Adjumani District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Teaching Services, Salary payment, UNEB monitoring and Supervision of PLE and Sponsoring bright but disadvantaged learners	Primary Teaching services provided, Salaries paid.		Primary Teaching Services, Salary payment, UNEB monitoring and Supervision of PLE and Sponsoring bright but disadvantaged learners	Primary Teaching services provided, Salaries paid.
211101 General Staff Salaries	5,386,650	1,404,814	26 %		1,404,814
211103 Allowances	10,871	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
227001 Travel inland	1,500	0	0 %		0
282103 Scholarships and related costs	10,000	0	0 %		0
Wage Rect:	5,386,650	1,404,814	26 %		1,404,814
Non Wage Rect:	23,871	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,410,521	1,404,814	26 %		1,404,814
Reasons for over/under performance:	Supervision of PLE will done in Quarter Two andSponsoring of bright but disadvantaged learners await approval by Council				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(675) All Government Aided primary school teachers paid and UPE capitation grant released	(681) All Government Aided primary school teachers paid and UPE capitation grant released		(675)All Government Aided primary school teachers paid and UPE capitation grant released	(681)All Government Aided primary school teachers paid and UPE capitation grant released
No. of qualified primary teachers	(675) Qualified teachers in all Government Aided primary schools maintained.	(681) All the 681 teachers are qualified and maintained		(675)Qualified teachers in all Government Aided primary schools maintained.	(681)All the 681 teachers are qualified and maintained
No. of pupils enrolled in UPE	(43982) Pupils enrolled in all Government Aided primary schools.	(46000) Pupils enrolled in all Government Aided primary schools		(43982)Pupils enrolled in all Government Aided primary schools.	(46000)Pupils enrolled in all Government Aided primary schools
No. of student drop-outs	(600) Dropout rate in all Government Aided primary schools reduced	(2,300) Drop out rate has reduced from 3,800 to 2,300		(150)Dropout rate in all Government Aided primary schools reduced	(2300)Drop out rate has reduced from 3,800 to 2,300

Vote:501 Adjumani District**Quarter1**

No. of Students passing in grade one	(66) students in all Government Aide primary schools pass.	(43) 43 of the candidates passed in grade One	(66)students in all Government Aide primary schools pass.	(43)43 of the candidates passed in grade One
No. of pupils sitting PLE	(5500) pupils in all Government Aided primary schools sat for PLE.	(5552) 5552 candidates registered for PLE 2018	(5500)pupils in all Government Aided primary schools sat for PLE.	(5552)5552 candidates registered for PLE 2018
Non Standard Outputs:	N/A	Data collection on payroll, acknowledgement on receipt of UPE capitation grant, Display, qualified teachers, UPE enrolment,	Data collection on payroll, acknowledgement on receipt of UPE capitation grant, Display, qualified teachers, UPE enrolment, school enrolment, No. of students passing in Grade One and No. sitting PLE	Data collection on payroll, acknowledgement on receipt of UPE capitation grant, Display, qualified teachers, UPE enrolment,
263104 Transfers to other govt. units (Current)	431,836	143,952	33 %	143,952
Wage Rect:	0	0	0 %	0
Non Wage Rect:	431,836	143,952	33 %	143,952
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	431,836	143,952	33 %	143,952

Reasons for over/under performance: na

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

No. of classrooms rehabilitated in UPE	(4) Rehabilitation of classroom block at Okangali Primary School and Subbe Primary School payment of retention for renovation of classroom block for Yoro PS	(0) Works not started	(4)Procurement process starts for Rehabilitation of classroom block at Subbe Primary School and payment of retention for renovation of classroom block for Yoro PS	(0)Works not started
Non Standard Outputs:	Rehabilitation of classroom block at Okangali Primary School and Subbe Primary School payment of retention for renovation of classroom block for Yoro PS	na	Rehabilitation of classroom block at Okangali Primary School and Subbe Primary School payment of retention for renovation of classroom block for Yoro PS	na
312101 Non-Residential Buildings	411,148	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	411,148	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	411,148	0	0 %	0

Vote:501 Adjumani District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: na					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(10) Latrine in Oriangwa and Meliaderi primary schools constructed & Retention for construction of VIP Latrines in Paluga and Gulinya	(10) Works not yet started		(10)Procurement process starts Latrine for Oriangwa and Meliaderi primary schools construction and Retention for construction of VIP Latrines in Paluga and Gulinya paid	(10)Works not yet started
Non Standard Outputs:	Latrine in Oriangwa and Meliaderi primary schools constructed & Retention for construction of VIP Latrines in Paluga and Gulinya			Monitoring and Supervision of Construction	na
312101 Non-Residential Buildings	50,090	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,090	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,090	0	0 %		0
Reasons for over/under performance: na					
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(1) Retention for Construction of staff house at Magburu PS and Adjumani Girls Primary School, and Construction of 1 unit staff house at Adjumani Girls PS and 3 units of staff house at Cesia PS (both of which are presidential pledges)	(1) Works not yet started		(1)Retention for Construction of staff house at Magburu PS, and Construction of 1 unit staff house at Adjumani Girls PS and 3 units of staff house at Cesia PS (both of which are presidential pledges)	(1)Works not yet started

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Non Standard Outputs:		Retention for Construction of staff house at Magburu PS and Adjumani Girls Primary School, and Construction of 1 unit staff house at Adjumani Girls PS and 3 units of staff house at Cesia PS (both of which are presidential pledges)	na	Monitoring & Supervision and Reports	na
312102	Residential Buildings	453,990	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	453,990	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	453,990	0	0 %	0
Reasons for over/under performance:		na			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Secondary Teaching Service Salary payment for 87 staff in the 7 government-aided secondary schools	Secondary Teaching Service Salary paid for 87 staff in the 7 government aided secondary schools.	Secondary Teaching Service Salary payment for 87 staff in the 7 government-aided secondary schools	Secondary Teaching Service Salary paid for 87 staff in the 7 government aided secondary schools.
211101	General Staff Salaries	1,424,390	328,116	23 %	328,116
	Wage Rect:	1,424,390	328,116	23 %	328,116
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,424,390	328,116	23 %	328,116
Reasons for over/under performance:		na			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE		(4250) Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS and Bezza IL-Hijji SS enrolled .	(3480) All USE secondary schools have enrolled students	(4250)Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS and Bezza IL-Hijji SS enrolled .	(3480)All USE secondary schools have enrolled students
No. of teaching and non teaching staff paid		(92) teaching and non-teaching staff paid All USE schools	(87) Salaries paid for all teaching and Non-Teaching staff in USE schools	(92)teaching and non-teaching staff paid All USE schools	(87)Salaries paid for all teaching and Non-Teaching staff in USE schools

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No. of students passing O level	(40) students pass in all USE schools	(10) 10 candidates passed in grade one in USE schools	(40)students pass in all USE schools	(10)10 candidates passed in grade one in USE schools
No. of students sitting O level	(1120) student sit O level in all USE schools	(1350) USE candidates registered for UCE	(1120)student sit O level in all USE schools	(1350)USE candidates registered for UCE
Non Standard Outputs:	N/A	na	Data collection and display of payroll, No. of teachers, student enrolment, UCE results	na
263104 Transfers to other govt. units (Current)	551,184	183,728	33 %	183,728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	551,184	183,728	33 %	183,728
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	551,184	183,728	33 %	183,728

Reasons for over/under performance: na

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(10) 10 Tutors and Instuctors in Amelo Technical Institute	(10) 10 tutors and instructors were paid salaries	(10)10 Tutors and Instuctors in Amelo Technical Institute	(10)10 tutors and instructors were paid salaries
No. of students in tertiary education	(700) in all technical institute within the district	(250) students in tertiary education enrolled	(700)in all technical institute within the district	(250)students in tertiary education enrolled
Non Standard Outputs:	N/A	na	Data collection and display of payroll, No. of staff & students	na
211101 General Staff Salaries	382,964	42,654	11 %	42,654
Wage Rect:	382,964	42,654	11 %	42,654
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	382,964	42,654	11 %	42,654

Reasons for over/under performance: na

Lower Local Services

Output : 078351 Skills Development Services

N/A				
Non Standard Outputs:	skills development services	Skills development services conducted	skills development services	Skills development services conducted
263104 Transfers to other govt. units (Current)	124,981	41,660	33 %	41,660

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,981	41,660	33 %	41,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	124,981	41,660	33 %	41,660

Reasons for over/under performance: Planned quarterly, but funds are released termly.

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

N/A				
Non Standard Outputs:	District Unconditional Grant (Wage) and Sector conditional Grant (Non-wage) for monitoring and supervision	87% primary schools inspected and monitored. Education department staff salaries paid	District Unconditional Grant (Wage) and Conditional Grant (Non-Wage) for Monitoring and Inspection of Primary schools	87% primary schools inspected and monitored. Education department staff salaries paid
211101 General Staff Salaries	75,333	22,375	30 %	22,375
221011 Printing, Stationery, Photocopying and Binding	8,676	1,126	13 %	1,126
227001 Travel inland	17,352	4,616	27 %	4,616
227004 Fuel, Lubricants and Oils	17,352	1,280	7 %	1,280
Wage Rect:	75,333	22,375	30 %	22,375
Non Wage Rect:	43,381	7,022	16 %	7,022
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	118,714	29,398	25 %	29,398

Reasons for over/under performance: na

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	monitoring and supervision of secondary schools	Secondary schools inspected and monitored	monitoring and supervision of secondary schools	Secondary schools inspected and monitored
221011 Printing, Stationery, Photocopying and Binding	1,042	282	27 %	282
227001 Travel inland	4,167	1,154	28 %	1,154
227004 Fuel, Lubricants and Oils	5,209	320	6 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,418	1,756	17 %	1,756
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,418	1,756	17 %	1,756

Reasons for over/under performance: na

Vote:501 Adjumani District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports and Games, MDD Development Services	Ball games and MDD activites conducted at both regional and National levels		Sports and Games, MDD Development Services and Guidance & Counselling	Ball games and MDD activites conducted at both regional and National levels
227001 Travel inland	118,321	36,720	31 %		36,720
Wage Rect:	0	0	0 %		0
Non Wage Rect:	118,321	36,720	31 %		36,720
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	118,321	36,720	31 %		36,720
Reasons for over/under performance: Planning was done per quarter, but the sector receives its fund per term					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	-Audit of the condition of school buildings -Maintance work based on assessment report -Emergency repair due to natural disaster -Support to meet outstanding furniture needs	Audit of condition of school buildings on going		-Audit of the condition of school buildings	Audit of condition of school buildings on going
228001 Maintenance - Civil	76,753	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,753	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,753	0	0 %		0
Reasons for over/under performance: This an on going activity. Report will be given in quarter two.					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

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Non Standard Outputs:	Capacity Building for education staff. Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, monitoring& supervision and construction of washrooms/change rooms for the girl-child	Activities to be conducted in quarter Two	Capacity Building for education staff. Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, monitoring& supervision and construction of washrooms/change rooms for the girl-child	Activities to be conducted in quarter Two
281504 Monitoring, Supervision & Appraisal of capital works	785,757	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,814	0	0 %	0
Donor Dev:	683,943	0	0 %	0
Total:	785,757	0	0 %	0
Reasons for over/under performance: na				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
Non Standard Outputs:	Special Needs Education Services provision in all schools in the district	Data collected for all SNE students in the district	Special Needs Education Services provision in all schools in the district	Data collected for all SNE students in the district
228003 Maintenance – Machinery, Equipment & Furniture	17,000	1,680	10 %	1,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	1,680	10 %	1,680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	1,680	10 %	1,680
Reasons for over/under performance: na				
Total For Education : Wage Rect:	7,269,338	1,797,959	25 %	1,797,959
Non-Wage Reccurent:	1,397,745	416,518	30 %	416,518
GoU Dev:	1,017,043	0	0 %	0
Donor Dev:	683,943	0	0 %	0

Vote:501 Adjumani District**Quarter1**

<i>Grand Total:</i>	<i>10,368,069</i>	<i>2,214,477</i>	<i>21.4 %</i>	<i>2,214,477</i>
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Vote:501 Adjumani District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff trained in RAMPS, ADRICS, GPS & CPDs	01 Continuous Professional Development (CPD) Training in Infrastructure Assets Management attended yet to be paid for		Staff trained in RAMPS, ADRICS, GPS & CPDs	01 Continuous Professional Development (CPD) Training in Infrastructure Assets Management attended yet to be paid for.
221003 Staff Training	10,887	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,887	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,887	0	0 %		0
Reasons for over/under performance: NA					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid and District Roads Office run	01 Staff salaries paid and District Roads Office run		Staff salaries paid and District Roads Office run	Staff salaries paid and District Roads Office run
211101 General Staff Salaries	69,535	17,384	25 %		17,384
221002 Workshops and Seminars	5,844	0	0 %		0
221009 Welfare and Entertainment	4,675	743	16 %		743
221011 Printing, Stationery, Photocopying and Binding	5,844	0	0 %		0
221012 Small Office Equipment	1,430	0	0 %		0
222001 Telecommunications	2,338	0	0 %		0
224004 Cleaning and Sanitation	2,727	326	12 %		326
227001 Travel inland	11,687	0	0 %		0
227004 Fuel, Lubricants and Oils	16,362	0	0 %		0
Wage Rect:	69,535	17,384	25 %		17,384
Non Wage Rect:	50,907	1,069	2 %		1,069
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	120,442	18,453	15 %		18,453
Reasons for over/under performance: NA					

Vote:501 Adjumani District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	District Roads Committee operations conducted Works Standing Committee operations conducted Protective Gears for Road Workers procured	Nil		District Roads Committee operations conducted Works Standing Committee operations conducted Protective Gears for Road Workers procured	Nil
221009 Welfare and Entertainment	15,248	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	13,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,748	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,748	0	0 %		0
Reasons for over/under performance: NA					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	() 30m (5 Crossings) of Culverts installed	(0) Nil		()	(0)Nil
Non Standard Outputs:	89.8 Km routine manually maintained 25.9 Km routine mechanised maintained 30m of culverts installed	Nil		89.8 Km routine manually maintained 25.9 Km routine mechanised maintained 30m of culverts installed	Nil
263104 Transfers to other govt. units (Current)	166,572	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	166,572	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	166,572	0	0 %		0
Reasons for over/under performance: NA					
Output : 048156 Urban unpaved roads Maintenance (LLS)					

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Length in Km of Urban unpaved roads routinely maintained	(41) 33.318 Km of Urban Unpaved roads within Adjumani Town Council and 7.33 Km of Urban Unpaved roads within PakeleTown Council routine manually and mechanized maintained	(33) 33.318 Km of Urban Unpaved Roads within Adjumani Town Council maintained.	(41)33.318 Km of Urban Unpaved roads within Adjumani Town Council and 7.33 Km of Urban Unpaved roads within PakeleTown Council routine manually and mechanized maintained	(33)33.318 Km of Urban Unpaved Roads within Adjumani Town Council maintained.
Non Standard Outputs:	33.318 Km of Urban Unpaved roads within Adjumani Town Council and 7.33 Km of Urban Unpaved roads within PakeleTown Council routine manually and mechanized maintained	33.318 Km of Urban Unpaved Roads within Adjumani Town Council maintained.	33.318 Km of Urban Unpaved roads within Adjumani Town Council and 7.33 Km of Urban Unpaved roads within PakeleTown Council routin	33.318 Km of Urban Unpaved Roads within Adjumani Town Council maintained.
263104 Transfers to other govt. units (Current)	318,176	51,297	16 %	51,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	318,176	51,297	16 %	51,297
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	318,176	51,297	16 %	51,297
Reasons for over/under performance:	NA			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(494) 494.4 Km routine manually maintained 134.6 Km routine mechanised maintained	(405.4) 405.4 Km of District Roads routine manually maintenance ongoing. 4 Km of District Road routine merchandised maintenance ongoing yet to be paid.	(134.6)494.4 Km routine manually maintained 134.6 Km routine mechanised maintained	(405.4)405.4 Km of District Roads routine manually maintenance ongoing. 4 Km of District Road routine merchandised maintenance ongoing yet to be paid.
No. of bridges maintained	() Guard rails installation	(0) Nil	()	(0)Nil
Non Standard Outputs:	494.4 Km routine manually maintained 134.6 Km routine mechanised maintained	405.4 Km of District Roads routine manually maintenance ongoing. 4 Km of District Road routine merchandised maintenance ongoing yet to be paid.	494.4 Km routine manually maintained 134.6 Km routine mechanised maintained	405.4 Km of District Roads routine manually maintenance ongoing. 4 Km of District Road routine merchandised maintenance ongoing yet to be paid.
263101 LG Conditional grants (Current)	871,026	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	871,026	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	871,026	0	0 %	0

Reasons for over/under performance: 1. Funds released one month late.
2. IFMS based challenge which affected general cash warrant & purchase requisition .

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

Length in Km. of rural roads constructed	() Dzaipi-Magara-Pagirinya Bush clearing, grading, shaping, spot gravelling and drainage works	(0) Nil	()	(0)Nil
Length in Km. of rural roads rehabilitated	(0) Dzaipi-Magara-Pagirinya 14 Km of rural roads rehabilitated	(0) Nil	(.25)Dzaipi-Magara-Pagirinya	(0)Nil
Non Standard Outputs:	Dzaipi-Magara-Pagirinya Bush clearing, grading, shaping, spot gravelling and drainage works	Nil	Dzaipi-Magara-Pagirinya Bush clearing, grading, shaping, spot gravelling and drainage works	Nil
312103 Roads and Bridges	127,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	127,500	0	0 %	0
Total:	127,500	0	0 %	0

Reasons for over/under performance: No funds released from UNHCR.

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

N/A				
Non Standard Outputs:	Vehicle Maintenance	02 Dump Trucks maintained.	Vehicle Maintenance	02 Dump Trucks maintained.
228002 Maintenance - Vehicles	15,000	1,893	13 %	1,893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,893	13 %	1,893
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	1,893	13 %	1,893

Reasons for over/under performance: NA

Output : 048203 Plant Maintenance

N/A

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Non Standard Outputs:	Plant Maintenance	0 Plant maintained yet to be paidfor.	Plant Maintenance	0 Plant maintained yet to be paid for.
228003 Maintenance – Machinery, Equipment & Furniture	154,689	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	154,689	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	154,689	0	0 %	0
Reasons for over/under performance:	Nil			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>69,535</i>	<i>17,384</i>	<i>25 %</i>	<i>17,384</i>
<i>Non-Wage Reccurent:</i>	<i>1,616,005</i>	<i>54,258</i>	<i>3 %</i>	<i>54,258</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>127,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,813,039</i>	<i>71,642</i>	<i>4.0 %</i>	<i>71,642</i>

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff motivated	Staff motivated		Staff motivated	Staff motivated
211101 General Staff Salaries	27,630	6,907	25 %		6,907
Wage Rect:	27,630	6,907	25 %		6,907
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,630	6,907	25 %		6,907
Reasons for over/under performance:	Staff salaries were enhanced but not loaded on the vote for the department as such accessing the pay for the last month of the quarter delayed.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(18) Supervision visits conducted in Pachara,Ukusijoni,D zaipi,Arinyapi, Subcounties	(0) Three supervision visits conducted to ascertain functionality of water sources in the Subcounties of Pacara,Arinyapi,Uku sijoni and Itirikwa Subcounties.		(3)Three supervision visits conducted in Arinyapi,Itirikwa,Pachara and Ukusijoni Subcounties.	(0)Three supervision visits conducted to ascertain functionality of water sources in the Subcounties of Pacara,Arinyapi,Uku sijoni and Itirikwa Subcounties.
No. of water points tested for quality	(8) One hundred water points tested for quality in the Subcounties of Adropi,Arinyapi,Cif oro,Dzaipi,Pachara,Pakelle,Itirikwa,Ukusi joni,Ofua and Adjumani Town Council.	(0) No water point was tested for quality.		(25)25 water points tested for quality	(0)No water point was tested for quality.
No. of District Water Supply and Sanitation Coordination Meetings	(4) Four DWSSCC meetings held at the District Headquarters	(0) No District water supply and sanitation coordination committee meeting held.		(1)One District water supply and sanitation coordination committee meeting held.	(0)No District water supply and sanitation coordination committee meeting held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At the public notice board	(0) One public notice with financial information displayed at the notice board		(1)One public public notice displayed with financial information.	(0)One public notice with financial information displayed at the notice board
No. of sources tested for water quality	(100) One hundred Water sources tested for quality at LLGs	(0) No water sources were tested for quality		(25)Twenty five point water sources tested and analysed for quality.	(0)No water points were tested for quality

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Non Standard Outputs:	NA	Conducted three supervision visits to ascertain functionality of water sources. Mandatory public notices displayed with financial information.	NA	Conducted three supervision visits to ascertain functionality of water sources. Mandatory public notices displayed with financial information.
221002 Workshops and Seminars	3,760	840	22 %	840
221008 Computer supplies and Information Technology (IT)	2,000	320	16 %	320
227004 Fuel, Lubricants and Oils	8,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,800	1,160	8 %	1,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,800	1,160	8 %	1,160
Reasons for over/under performance:	The migration from tier 2 to tier 1 delayed and funds requested had activities spilled over to quarter 2.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	() Five water points rehabilitated	(0) Activity not yet done	()	(0)Activity not yet done
% of rural water point sources functional (Shallow Wells)	(65%) Number of boreholes assessed for rehabilitation	(0%) Activity not yet done	(65)Number of boreholes accessed for rehabilitation.	(0%)Activity not yet done
Non Standard Outputs:	Staff trained in GIS	Activity not yet done	Staff trained in Arc view GIS and Remote sensing.	Activity not yet done
227002 Travel abroad	12,949	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,949	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,949	0	0 %	0
Reasons for over/under performance:	procurement in process at initiation stage			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(25) 25 Sanitational promotional events undertaken.	(0) World hand washing day not yet held	(1)World water day undertaken.	(0)World hand washing day not yet held.
No. of water user committees formed.	(21) Water user committees established and re-established in 12 identified old water sources ,8 new water sources and 1 piped water scheme.	(0) No water user committees formed.	(7)Seven water user communties formed.	(0)No water user committees formed.

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No. of Water User Committee members trained	(21) Water user committees trained in the subcounties of ,Pachara,Dzaipi,Uku sijoni and Arinyapi. Water board committee trained for Pakelle rural growth centre	(0) No water user committees trained.	(7)Seven water user committees trained.	(0)No water user committees trained.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(10) 10 hand pump mechanics trained on preventive maintenance	(0) Hand pump mechanics not trained.	(3)Hand pump mechanics trained on preventive maintenance of boreholes.	(10)Hand pump mechanics not trained.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(5) Advocacy meetings held at District and subcounty levels ,radio programmes	(0) No advocacy meeting held as yet.	(1)One advocacy meeting held at the District.	(0)No advocacy meeting held as yet.
Non Standard Outputs:	Promotion of Community Based Management through Advocacy meetings held at District and subcounty levels ,radio programmes	No advocacy meeting and training of hand pump mechanics held.	Promotion of Community Based Management	No advocacy meeting and training of hand pump mechanics held.
221011 Printing, Stationery, Photocopying and Binding	992	320	32 %	320
221012 Small Office Equipment	2,060	150	7 %	150
222001 Telecommunications	734	184	25 %	184
227001 Travel inland	14,090	560	4 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,876	1,214	7 %	1,214
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,876	1,214	7 %	1,214

Reasons for over/under performance: Migration from tier 2 to tier 1 delayed and this affected transactions,

Lower Local Services

Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

N/A				
Non Standard Outputs:	7 deep boreholes rehabilitated 7 water user committees reinstated and trained	No water user committees re-established	One water user committee re-established and trained.	No water user committees re-established
263370 Sector Development Grant	31,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,500	0	0 %	0

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Hand pump mechanics have been reactivated to do rehabilitation works and subsequently re-establishment of water user committees to be done in sources to be rehabilitated.					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Staff coordinating intergration activities motivated	Staff coordinating intergration activities were not motivated.		Staff coordinating intergration activities motivated	Staff coordinating intergration activities were not motivated.
281504 Monitoring, Supervision & Appraisal of capital works	104,553	0	0 %		0
312104 Other Structures	120,981	0	0 %		0
312213 ICT Equipment	13,480	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,053	0	0 %		0
Donor Dev:	217,961	0	0 %		0
Total:	239,014	0	0 %		0
Reasons for over/under performance: The underperformance was due late releases from UNHCR and migration of IFMS from tier 2 to tier 1 that took some time.					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) One public toilet constructed at Apaa Market.	(0) Public toilet at Apaa market not constructed.		(.25)One public toilet constructed at Apaa trading centre.	(0)Public toilet at Apaa market not constructed.
Non Standard Outputs:		Public toilet not yet constructed		N/A	Public toilet not yet constructed
312101 Non-Residential Buildings	16,214	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,214	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,214	0	0 %		0
Reasons for over/under performance: Procurement form 1 filled and procurement and disposal unit yet to source a service provider.					
Output : 098183 Borehole drilling and rehabilitation					

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No. of deep boreholes drilled (hand pump, motorised)	(13) Drilling and construction of 13 boreholes Arra HC II,Marindi,Mijale P/S in Pachara Subcounty ,Alurunya,Jepara,Ku lukulu west in Ukusijoni Subcounty ,Agasi,Eyimika,Lab olokolo Manzabacaku in Itirikwa Subcounty and Gulubua,Ogolo North,Tolu in Arinyapi subcounty and Ohurube in Pakelle Subcounty.	(0) No boreholes drilled	(2)Two boreholes drilled and installed in Pachara Subcounty	(7)No boreholes drilled
No. of deep boreholes rehabilitated	(7) Rehabilitation of 7 boreholes in all the subcounties	(0) No boreholes rehabilitated as yet.	(1)One borehole rehabilitated in Pachara Subcounty	(8)No boreholes rehabilitated as yet.
Non Standard Outputs:	Drilling and construction of 13 boreholes Arra HC II,Marindi,Mijale P/S in Pachara Subcounty ,Alurunya,Jepara,Ku lukulu west in Ukusijoni Subcounty ,Agasi,Eyimika,Lab olokolo Manzabacaku in Itirikwa Subcounty and Gulubua,Ogolo North,Tolu in Arinyapi subcounty and Ohurube in Pakelle Subcounty.	No boreholes drilled.	Two boreholes drilled and installed in Pachara Subcounty	No boreholes drilled
281504 Monitoring, Supervision & Appraisal of capital works	6,376	0	0 %	0
312101 Non-Residential Buildings	7,190	0	0 %	0
312104 Other Structures	168,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	181,566	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	181,566	0	0 %	0
Reasons for over/under performance:	Procurement form 1 filled for drilling of boreholes but service providers are yet to be sourced by procurement and disposal unit,rehabilitation works are to be handled by hand pump mechanics who are yet to sign an MOU with the District.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water supply system constructed in Adropi subcounty,Agosusu Market.	(0) No piped water scheme was rehabilitated neither constructed	(1)One number piped water scheme extended in Pakelle Subcounty.	(1)No piped water scheme was rehabilitated neither constructed

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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	(0) N/A	()	(1)N/A
Non Standard Outputs:	Water distribution and transmission network boasted to have increased access to safe water in Pakelle town board and Ofua trading centre.	No water distribution network boasted.	Water distribution network boasted to have increased access to safe water in Pakelle town council.	No water distribution network boasted.
281501 Environment Impact Assessment for Capital Works	20,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	35,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,000	0	0 %	0
312104 Other Structures	386,519	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	447,519	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	447,519	0	0 %	0
Reasons for over/under performance:	Procurement form 1 filled to do environmental impact assessment and redesigning of Pakelle piped water scheme and consultants yet to be sourced to undertake the activities.			
<i>Total For Water : Wage Rect:</i>	<i>27,630</i>	<i>6,907</i>	<i>25 %</i>	<i>6,907</i>
<i>Non-Wage Reccurrent:</i>	<i>44,625</i>	<i>2,374</i>	<i>5 %</i>	<i>2,374</i>
<i>GoU Dev:</i>	<i>697,852</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>217,961</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>988,068</i>	<i>9,281</i>	<i>0.9 %</i>	<i>9,281</i>

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salary for 3 staff (DNRO, Office Attendant and driver) at district level paid. 4 quarterly field monitoring of departmental activities conducted. Office supplies and fuel procured.	Salary for 4 staff (DNRO, Office Attendant and 2 drivers) at district level paid. 1 quarterly field monitoring of departmental activities conducted. Office supplies.		Salary for 3 staff (DNRO, Office Attendant and driver) at district level paid. 1 quarterly field monitoring of departmental activities conducted. Office supplies and fuel procured. 2 community wetland management plans developed in Itirikwa Subcounty	Salary for 4 staff (DNRO, Office Attendant and 2 drivers) at district level paid. 1 quarterly field monitoring of departmental activities conducted. Office supplies.
211101 General Staff Salaries	35,008	8,590	25 %		8,590
221009 Welfare and Entertainment	997	247	25 %		247
221011 Printing, Stationery, Photocopying and Binding	723	180	25 %		180
221012 Small Office Equipment	553	138	25 %		138
224005 Uniforms, Beddings and Protective Gear	867	216	25 %		216
227001 Travel inland	2,008	500	25 %		500
227004 Fuel, Lubricants and Oils	3,113	0	0 %		0
228001 Maintenance - Civil	490	0	0 %		0
228002 Maintenance - Vehicles	723	80	11 %		80
Wage Rect:	35,008	8,590	25 %		8,590
Non Wage Rect:	9,474	1,361	14 %		1,361
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,482	9,951	22 %		9,951
Reasons for over/under performance:	Funding from UNHCR-Integration Project not warranted early enough to implement planned activities in the quarter				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(3) 3ha of woodlot established at the district Headquarters	(0) N/A		(0)N/A	(0)N/A

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Number of people (Men and Women) participating in tree planting days	(250) men and women participate in trees planting days in the sub-counties of Pakele, Ofua, Dzaipi, and Adropi	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	12 monthly supervision and monitoring of tree growing and forest management activities conducted in all sub-counties	3 monthly supervision and monitoring of tree growing and forest management activities conducted in all sub-counties , awaiting payment	3 monthly supervision and monitoring of tree growing and forest management activities conducted in all sub-counties	3 monthly supervision and monitoring of tree growing and forest management activities conducted in all sub-counties and yet to be paid for
224006 Agricultural Supplies	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(48) Monitoring and compliance surveys/Inspections conducted in local forest reserves in Adjumani town, Pakele and Dzaipi and community forests on weekly basis.	(12) Monitoring and compliance surveys/Inspections conducted in local forest reserves in Adjumani town, Pakele and Dzaipi and community forests on weekly basis	(12)Monitoring and compliance surveys/Inspections conducted in local forest reserves in Adjumani town, Pakele and Dzaipi and community forests on weekly basis	(12)Monitoring and compliance surveys/Inspections conducted in local forest reserves in Adjumani town, Pakele and Dzaipi and community forests on weekly basis
Non Standard Outputs:	4 staff paid salarie at district level(FO, FR and 2 FG) paid monthly. 12 monthly forest extension support to farmers provided in all sub-counties at farm levels. Quarterly office and fuel supplies.	Salary for 3 staff at district level(FO, FR and FG) paid monthly. 3 monthly forest extension support to farmers provided in all sub-counties at farm levels.	Salary for 3 staff at district level(FO, FR and FG) paid monthly. 3 monthly forest extension support to farmers provided in all sub-counties at farm levels.	Salary for 3 staff at district level(FO, FR and FG) paid monthly. 3 monthly forest extension support to farmers provided in all sub-counties at farm levels.
211101 General Staff Salaries	26,157	6,005	23 %	6,005
221011 Printing, Stationery, Photocopying and Binding	522	0	0 %	0
227001 Travel inland	6,420	0	0 %	0
227004 Fuel, Lubricants and Oils	2,169	0	0 %	0
Wage Rect:	26,157	6,005	23 %	6,005
Non Wage Rect:	9,111	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,268	6,005	17 %	6,005

Vote:501 Adjumani District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(10) Formulate watershed management committees for selected wetlands	(4) Formulate watershed management committees for selected wetlands		(4)Formulate watershed management committees for selected wetlands	(4)Formulate watershed management committees for selected wetlands
Non Standard Outputs:	4 quarterly wetland monitoring/inspections conducted throughout the district. District Wetland Action Plan updated	1 quarterly wetland monitoring/inspections conducted throughout the district.		1 quarterly wetland monitoring/inspections conducted throughout the district. District Wetland Action Plan updated	1 quarterly wetland monitoring/inspections conducted throughout the district.
221002 Workshops and Seminars	3,910	970	25 %		970
221011 Printing, Stationery, Photocopying and Binding	339	80	24 %		80
227001 Travel inland	2,190	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,439	1,050	16 %		1,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,439	1,050	16 %		1,050
Reasons for over/under performance:	Funding from UNHCR-Integration Project to update District Wetlland Action Plan not warranted in time				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(48) Monthly environmental compliance monitoring undertaken at environmental hot-spots and development project sites	(12) Monthly environmental compliance monitoring undertaken at environmental hot-spots and development project sites		(12)Monthly environmental compliance monitoring undertaken at environmental hot-spots and development project sites	(12)Monthly environmental compliance monitoring undertaken at environmental hot-spots and development project sites
Non Standard Outputs:	Salary for 2 staff (SEO and EO) at district level paid..	alary for 2 staff(SEO and EO) at district level paid.		Salary for 2 staff (SEO and EO) at district level paid.	alary for 2 staff(SEO and EO) at district level paid.
211101 General Staff Salaries	30,125	7,174	24 %		7,174
Wage Rect:	30,125	7,174	24 %		7,174
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,125	7,174	24 %		7,174
Reasons for over/under performance:	N/A				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

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No. of new land disputes settled within FY	(3) 3 District Parcels (0) N/A		(0)N/A	(0)N/A
	Ajugopi HC II (6 Acres), Obilokong HC II (7 Acres), & Oriangwa PS (8.12 Acres)			
Non Standard Outputs:	Salary for 4 staff (SLMO, DSS, Physical planner and cartographer) at district level paid.4 quarterly District Physical Planning Committee meetings conducted. Physical plans for 1 growth centres formulated and approved. Quarterly promotion of land rights and ownership at community levels	Salary for 4 staff paid. 2 District Physical Planning Committee meetings held .	Salary for 4 staff paid. 2 District Physical Planning Committee meetings held .	Salary for 4 staff paid. 2 District Physical Planning Committee meetings held .
211101 General Staff Salaries	40,172	9,961	25 %	9,961
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	747	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	1,600	400	25 %	400
225001 Consultancy Services- Short term	9,000	2,250	25 %	2,250
227001 Travel inland	6,500	1,298	20 %	1,298
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	40,172	9,961	25 %	9,961
Non Wage Rect:	25,847	4,698	18 %	4,698
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	66,019	14,659	22 %	14,659

Reasons for over/under performance: N/A

Capital Purchases

Output : 098372 Administrative Capital

N/A				
Non Standard Outputs:	Quarterly community mobilization and extension support,supervision and monitoring conducted for tree farmers in all sub-counties	Quarterly community mobilization and extension support,supervision and monitoring conducted for tree farmers in all sub-counties yet to be paid for	Quarterly community mobilization and extension support,supervision and monitoring conducted for tree farmers in all sub-counties	Quarterly community mobilization and extension support,supervision and monitoring conducted for tree farmers in all sub-counties, yet to be paid for
281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 098375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Quarterly extension support to communities on environmental conservation in refugee hosting areas. 1 improved charcoal production kiln at Aliwara.1 biolatrine at Dzaipi SSS. Office computers functioning. Coordination of departmental activities. 58ha of trees planted at public institutions. 1 energy survey conducted in refugee hosting areas.5 community wetland management plans developed in Itirikwa and Arinyapi Subcounties. 80ha (20ha each in Olia and openzinzi prisons. 19ha each in Alere and Arinyapi refugee hosting areas). District Wetland Action Plan updated. Rapid environmental assessment conducted in all refugee settlements and host communities. Physical plans for Ciforo growth centre formulated and approved.7 integrated schools with solar PVsystems.	Quarterly extension support to communities on environmental conservation in refugee hosting areas yet to be paid for	Quarterly extension support to communities on environmental conservation in refugee hosting areas	Quarterly extension support to communities on environmental conservation in refugee hosting areas yet to be paid for
281501 Environment Impact Assessment for Capital Works	26,396	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	152,679	0	0 %	0
311101 Land	48,000	0	0 %	0

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312101 Non-Residential Buildings	119,065	0	0 %	0
312104 Other Structures	135,560	0	0 %	0
312211 Office Equipment	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	482,500	0	0 %	0
Total:	482,500	0	0 %	0
Reasons for over/under performance:	Delayed payment of community extension support workers due to untimely warranting of UNHCR-Integration Project funding			
<i>Total For Natural Resources : Wage Rect:</i>	<i>131,462</i>	<i>31,730</i>	<i>24 %</i>	<i>31,730</i>
<i>Non-Wage Reccurent:</i>	<i>60,871</i>	<i>7,109</i>	<i>12 %</i>	<i>7,109</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>482,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>714,833</i>	<i>38,839</i>	<i>5.4 %</i>	<i>38,839</i>

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 quarterly review meetings conducted by women leaders on women council activities. 4 quarterly monitoring and mobilisation visits conducted on women activities in the district. 1 international day women celebration conducted. Women leaders facilitated for external workshops and meetings. Assorted stationary procured to support women council activities	Activity not yet done		a quarterly review meeting conducted by women leaders on women council activities. a quarterly monitoring and mobilization visits conducted on women activities in the district. Women leaders facilitated for external workshops and meetings. Assorted stationary procured to support women council activities	Activity not yet done
211103 Allowances	528	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
221012 Small Office Equipment	41	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,169	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,169	0	0 %		0
Reasons for over/under performance: N/A					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	12 monthly and 4 quarterly support supervision visits conducted to 10 lower local governments, 4 quarterly supervision of community projects tp enhance proper management projects conducted,	Activity not yet done		A monthly and a quarterly support supervision visits conducted to 10 lower local governments, a quarterly supervision of community projects to enhance proper management projects conducted,	Activity not yet done
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
222001 Telecommunications	148	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,748	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,748	0	0 %		0
Reasons for over/under performance:	inability to access funds from IFMS				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(120) 120 FAL centres will be supported, and 1200 learners will be enrolled.	(N/A) Activity not yet done		(120)120 FAL centers will be supported, and 1200 learners will be enrolled.	(0)Activity not yet done
Non Standard Outputs:	120 FAL instructors provided with quarterly motivation allowances, 4 quarterly supervision conducted on FAL programme in the subcounties, Assorted instructional materials to FAL instructors provided, Assesment of 2000 learners at 3 levels conducted, Literacy day celebration in the district. 4quarterly FAL stakeholders review meetings conducted at subcounties,	Activity not yet done		120 FAL instructors provided with quarterly motivation allowances, a quarterly supervision conducted on FAL programme in the subcounties, Assorted instructional materials to FAL instructors provided, Assesment of 2000 learners at 3 levels conducted, Literacy day celebration in the district. 1 quarterly FAL stakeholders review meetings conducted at sub counties,	Activity not yet done
211103 Allowances	7,200	0	0 %		0
221007 Books, Periodicals & Newspapers	326	0	0 %		0
221009 Welfare and Entertainment	400	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	1,680	0	0 %	0
227004 Fuel, Lubricants and Oils	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,006	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,006	0	0 %	0

Reasons for over/under performance: Lack of funds

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	2 monitoring visits to subcounties on gender related issues conducted, 1 sensitisation meeting with stakeholders held on gender mainstreaming in development programmes/projects /plans,	Activity not yet done	monitoring visits to subcounties on gender related issues conducted, 1 sensitisation meeting with stakeholders held on gender mainstreaming in development programmes/projects /plans,	Activity not yet done
211103 Allowances	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: inability to access funds from IFMS

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(10) 10 sub county youth councils in place and supported.	(N/A) Activity not yet done	(10)10 sub county youth councils in place and supported.	(0)Activity not yet done
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Non Standard Outputs:	Youth leaders facilitated to conduct 4 quarterly monitoring and mobilisation visits on youth programmes, 1 international youth day celebrated at district level, Youth leaders facilitated for external workshops and meetings, 4quarterly review meetings conducted by youth council leaders, Assorted stationary procured to support youth programmes,	Activity not yet done		Youth leaders facilitated to conduct 1quarterly monitoring and mobilisation visits on youth programmes, 1 international youth day celebrated at district level, Youth leaders facilitated for external workshops and meetings, 1 quarterly review meetings conducted by youth council leaders, Assorted stationary procured to support youth programmes,	Activity not yet done
211103 Allowances	528	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0	
221012 Small Office Equipment	41	0	0 %	0	
227001 Travel inland	2,000	0	0 %	0	
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0	
228002 Maintenance - Vehicles	600	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,169	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	5,169	0	0 %	0	
Reasons for over/under performance:	Inability to access funds from IFMS				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(10) 10 groups of pwds and the elderly will be supported, 04 wheel chairs lobbied for the pwds and the elderly.	() Activity not yet done		(10)10 groups of pwds and the elderly will be supported, 04 wheel chairs lobbied for the pwds and the elderly.	(0)Activity not yet done

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Non Standard Outputs:	1 international disability day celebration organised in the district, Assorted stationary procured to support disability and elderly activities, 4quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes, 4 quarterly review meetings for disability council conducted, PWD leaders facilitated for external workshops and meetings, 4 quarterly meetings held by grant management committee, 2 supervision and follow up visits conducted on funded PWD groups, Assorted stationary procured to support grant management committee activities, 12 PWD groups awarded special disability grants.	Activity not yet done	Assorted stationary procured to support disability and elderly activities, 1 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes, 1 quarterly review meetings for disability council conducted, PWD leaders facilitated for external workshops and meetings,	Activity not yet done
211103 Allowances	1,944	0	0 %	0
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	492	0	0 %	0
224006 Agricultural Supplies	26,000	0	0 %	0
227004 Fuel, Lubricants and Oils	480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,216	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,216	0	0 %	0

Reasons for over/under performance: Inability to access funds

Output : 108111 Culture mainstreaming

N/A

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Non Standard Outputs:	Regular meetings with culturaleadersheld, Community mobilisation and sensitisation on cultural values conducted, Promotion of Cultural festivals conducted Hold regular meetings with cultural leaders, Hold community mobilisation and sensitisation on cultural values, Organise different communities in the district to exhibit positive cultural values Cultural leaders facilitated for external workshops and meetings	Activity not yet done		Regular meetings with culturaleadersheld, Community mobilisation and sensitisation on cultural values conducted, Promotion of Cultural festivals conducted Hold regular meetings with cultural leaders, Hold community mobilisation and sensitisation on cultural values, Organise different communities in the district to exhibit positive cultural values Cultural leaders facilitated for external workshops and meetings	Activity not yet done
211103 Allowances	600	0	0 %		0
227001 Travel inland	2,200	0	0 %		0
227004 Fuel, Lubricants and Oils	200	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:		instability to access funds			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Workers inspected at their place of work, Sensitise workers on their rights Conducted sensitisation meetings on the workers rights.	Activity not yet done		Workers inspected at their place of work, Sensitise workers on their rights Conducted sensitisation meetings on the workers rights.	Activity not yet done
211103 Allowances	200	0	0 %		0
227004 Fuel, Lubricants and Oils	800	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		N/A			

Vote:501 Adjumani District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Arbitrated cases between employers and employees at work places, Held Arbitration meetings with affected employers and employees,	Activity not yet done		Arbitrated cases between employers and employees at work places, Held Arbitration meetings with affected employers and employees,	Activity not yet done
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
222001 Telecommunications	220	0	0 %		0
227001 Travel inland	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	920	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	920	0	0 %		0

Reasons for over/under performance: N/A

Output : 108115 Sector Capacity Development

N/A

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Non Standard Outputs:	Continous mobilisation and support supervision of child development at the lower LGs conducted, Conduct community mobilisation meetings, Conduct child protection trainings for staff and community leaders, Conduct monitoring and supervision of the lower local governments on child protection issues, Community awareness on child rights conducted 80 cases of child abuse and neglect handled, Social inquiry and follow up conducted on 80 cases of child abuse. Pre-sentencing reports prepaared on 10 child abuse cases and neglect, 5 child offenders in the community monitored and supervised, 50 families and couples mediated and counselled, 4 quarterly follow up of children abuse cases and placed in institutions, 20 copies of children laws procured and distributed to key stakeholders.	Activity not yet done	Continous mobilisation and support supervision of child development at the lower LGs conducted, Conduct community mobilisation meetings, Conduct child protection trainings for staff and community leaders,1 quarterly follow up of children abuse cases and placed in institutions,	Activity not yet done
221011 Printing, Stationery, Photocopying and Binding	2,195	0	0 %	0
222001 Telecommunications	657	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,852	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,852	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 108116 Social Rehabilitation Services				
N/A				

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Non Standard Outputs:	Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities,	Activity not yet done	Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities	Activity not yet done
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Monthly payment of staff salary done, 12 departmental meetings held, 12 external workshops attended, 04 reports prepared and submitted to relevant authorities, Prepared departmental staff list for monthly salary payment, Conducted monthly departmental meetings, Participated and attended external workshops to improve service delivery, Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities,	Monthly payment of staff salary done.	Monthly payment of staff salary done, 3 departmental meetings held, 3 external workshops attended, 01 reports prepared and submitted to relevant authorities, Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities,	Monthly payment of staff salary done.
211101 General Staff Salaries	261,006	58,997	23 %	58,997
221009 Welfare and Entertainment	748	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	480	0	0 %	0

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228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	261,006	58,997	23 %	58,997
Non Wage Rect:	8,228	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	269,234	58,997	22 %	58,997

Reasons for over/under performance: IFM problem to access funds for operation timely

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

N/A				
Non Standard Outputs:	Held sensitisation meetings with women leaders on YLP/UWEP and other government programmes, Generated and appraised 100 YLP/UWEP proposal files for meetings District officials and subcounty officials held meetings to review YLP/ UWEP proposals Conducted trainings for 100 YLP/UWEP funded groups, Conducted trainings for UNICEF/UNFPA activities, Conducted monitoring and supervision YLP/UWEP activities, Conducted monitoring and supervision UNICEF/UNFPA activities. Prepared YLP/UWEP quarterly reports for submission to the ministry, Prepared UNICEF/UNFPA activity reports for submission to the donors, Repaired and serviced vehicles/motorcycles use for YLP/UWEP/UNICEF/UNFPA programmes, Community	Activity not yet done	Held sensitisation meetings with women leaders on YLP/UWEP and other government programmes, Prepared UNICEF/UNFPA activity reports for submission to the donors, Community awareness on child rights conducted, Organised community meetings on protection of child rights, Conducted child protection trainings for staff and community leaders, Conducted training for stakeholders Held gender meetings	Activity not yet done

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	awareness on child rights conducted, Organised community meetings on protection of child rights, Conducted child protection trainings for staff and community leaders, Conducted monitoring and supervision of the lower local governments on child protection issues, Gender awareness creation conducted, Conducted training for stakeholders Held gender meetings				
281504 Monitoring, Supervision & Appraisal of capital works	364,655	0	0 %		0
312104 Other Structures	1,001,346	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,001,346	0	0 %		0
Donor Dev:	364,655	0	0 %		0
Total:	1,366,001	0	0 %		0
Reasons for over/under performance:	Lack of funds				
Total For Community Based Services : Wage Rect:	261,006	58,997	23 %		58,997
Non-Wage Reccurent:	77,309	0	0 %		0
GoU Dev:	1,001,346	0	0 %		0
Donor Dev:	364,655	0	0 %		0
Grand Total:	1,704,316	58,997	3.5 %		58,997

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	A minimum of 12 DTPC Minutes produced. Vehicle, buildings and equipment maintained in a good working condition. The office maintained in a clean state. All the required small office equipment are functional. Computer supplies available all the time. Welfare enhanced in the unit. Information Gap between the MOFPED, NPA, MOLG and the District Bridged. All Bank charges paid. District Website updated annually. 24/7 email service in the unit upheld. District departments retooled under DDEG, Monitored and supervised DDEG projects. Capacity build.	3 DTPC Minutes produced, Vehicle and building kept in good condition, office equipment maintained and functional and small office equipment maintained clean		A minimum of 03 DTPC Minutes produced. Vehicle, buildings and equipment maintained in a good working condition. The office maintained in a clean state. All the required small office equipment are functional.	03 DTPC Minutes produced, Vehicle and building kept in good condition, office equipment maintained and functional and small office equipment maintained clean
211101 General Staff Salaries	38,685	9,671	25 %		9,671
221003 Staff Training	9,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %		750
221009 Welfare and Entertainment	1,500	375	25 %		375
221012 Small Office Equipment	500	125	25 %		125
222003 Information and communications technology (ICT)	3,000	750	25 %		750
227001 Travel inland	7,000	1,750	25 %		1,750
227004 Fuel, Lubricants and Oils	6,100	1,579	26 %		1,579
228002 Maintenance - Vehicles	1,000	250	25 %		250

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228003 Maintenance – Machinery, Equipment & Furniture	1,400	350	25 %	350
Wage Rect:	38,685	9,671	25 %	9,671
Non Wage Rect:	32,500	5,929	18 %	5,929
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,185	15,600	22 %	15,600

Reasons for over/under performance: accessment of Q 1 fund delayed due to IFMS challenges

Output : 138302 District Planning

No of qualified staff in the Unit	(3) Retention of Key Staff in Positions Occupied	(3) District Planner, Senior Planner and Office Typist in place	()Retention of Key Staff in Positions Occupied, District Planner, Senior Planner and Office Typist	()District Planner, Senior Planner and Office Typist in place
No of Minutes of TPC meetings	(12) 12 DTPC Meeting Held at the District Headquarters.	(3) 3 DTPC Meetings Held at District Headquarters	()03 DTPC Meeting Held at the District Headquarters.	()03 DTPC Meetings Held at District Headquarters
Non Standard Outputs:	Staff retention Enhanced	03 Key Staff position occupied	Retention of Key Staff in Positions Occupied	03 Key Staff position occupied
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	4,500	1,125	25 %	1,125
227004 Fuel, Lubricants and Oils	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,450	21 %	1,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	1,450	21 %	1,450

Reasons for over/under performance: Inadequate Staff in the Department due wage bill gap that impact on timely implementation of planned activities

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Data collected from all the sub counties and disseminated to all sub counties including birth and death registration.	Data Collected from Sub-counties, including birth and death registration	Data Collected from all the sub-counties and Disseminated to all sub counties including birth and Death Registration.	Data Collected from Sub-counties, including birth and death registration
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500

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227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750

Reasons for over/under performance: Dissemination not yet done because photocopying machine had broken down

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	District plans harmonized and integrated. The Performance of DDP II is reviewed. Community planing meetings attended.The district is retooled, Projects monitored and investment servicing cost implemented before investments.	District Plans Harmonized and Integrated	District plans harmonized and integrated. The Performance of DDP II is reviewed. Community planing meetings attended.The district is retooled, Projects monitored and investment servicing cost implemented before investments.	District Plans Harmonized and Integrated
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	500	125	25 %	125
227001 Travel inland	5,000	1,249	25 %	1,249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	1,374	16 %	1,374
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	1,374	16 %	1,374

Reasons for over/under performance: The Performance of DDP II not yet reviewed because the guide line shared late by NPA

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	One of Data bases harmonized for all sectors in the district. One Fact sheets produced..	Data Collection process initiated	One of Data bases harmonized for all sectors in the district. One Fact sheets produced.	Data Collection process initiated
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	61	15	25 %	15
227001 Travel inland	5,939	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	765	7 %	765
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	765	7 %	765

Reasons for over/under performance: inadequate manpower to complete the analysis and production of facts and figure

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	District plans harmonized and integrated. District planing meetings attended and facilitated.quarterly reports produced, 	District Plans Harmonized and Integrated,District Planning Meetings attended and quarterly report Produced	District plans harmonized and integrated. District planing meetings attended and facilitated.Quarterly reports produced.	District Plans Harmonized and Integrated,District Planning Meetings attended and quarterly report Produced
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	3,498	874	25 %	874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,498	1,374	18 %	1,374
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,498	1,374	18 %	1,374

Reasons for over/under performance: N/A

Output : 138309 Monitoring and Evaluation of Sector plans

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

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227001 Travel inland	13,000	3,250	25 %	3,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	3,250	25 %	3,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	3,250	25 %	3,250

Reasons for over/under performance: N/A

Capital Purchases

Output : 138372 Administrative Capital

N/A				
Non Standard Outputs:	<p>Cost Effectiveness of all development projects assessed and value for money observed.monitoring of projects in the field conducted and reports compiled and shared with stakeholders of the District</p> <p>Data also compiled on all development Projects . Retooling and Commissioning and handing over of projects will be observed both at the District and Sub-county level.</p> <p>Data also collected from Sub-counties were analysed and disseminated the stakeholders , including Birth and Death.</p>			
Non Standard Outputs:	Multisectoral monitoring and Birth and death registration under UNICEF promoted	Multi-Sectorial monitoring of projects conducte	Multi-sectorial Monitoring and Birth and Death registration under UNICEF and donor promoted	Multi-Sectorial monitoring of projects conducted
281504 Monitoring, Supervision & Appraisal of capital works	11,934	3,978	33 %	3,978
312101 Non-Residential Buildings	70,690	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,934	3,978	33 %	3,978
Donor Dev:	70,690	0	0 %	0
Total:	82,624	3,978	5 %	3,978
Reasons for over/under performance: Birth and Death registration under UNICEF not conducted because fund not yet released				
Total For Planning : Wage Rect:	38,685	9,671	25 %	9,671

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<i>Non-Wage Reccurrent:</i>	<i>86,498</i>	<i>15,893</i>	<i>18 %</i>	<i>15,893</i>
<i>GoU Dev:</i>	<i>11,934</i>	<i>3,978</i>	<i>33 %</i>	<i>3,978</i>
<i>Donor Dev:</i>	<i>70,690</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>207,807</i>	<i>29,542</i>	<i>14.2 %</i>	<i>29,542</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Eight (8) quarterly reports prepared Eight (8) draft internal audit reports produced 12 monthly payrolls verified 600 pay change reports verified Office items procured	1 quarterly Internal Audit report produced 1 draft internal audit report issued 3 monthly payroll verified Office Items procured		Two (2) quarterly internal audit reports prepared Two (2) draft internal audit reports produced 3 monthly payroll reports verified 150 pay change reports verified Office items procured	1 quarterly Internal Audit report produced 1 draft internal audit report issued 3 monthly payroll verified 180 pay change reports verified Office Items procured
211101 General Staff Salaries	38,401	6,010	16 %		6,010
221008 Computer supplies and Information Technology (IT)	1,800	300	17 %		300
221009 Welfare and Entertainment	900	225	25 %		225
221011 Printing, Stationery, Photocopying and Binding	1,950	0	0 %		0
221012 Small Office Equipment	400	100	25 %		100
222001 Telecommunications	800	200	25 %		200
222003 Information and communications technology (ICT)	540	135	25 %		135
227001 Travel inland	2,500	625	25 %		625
227004 Fuel, Lubricants and Oils	800	0	0 %		0
228002 Maintenance - Vehicles	560	140	25 %		140
Wage Rect:	38,401	6,010	16 %		6,010
Non Wage Rect:	10,250	1,725	17 %		1,725
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	48,651	7,735	16 %		7,735
Reasons for over/under performance:	Delayed respond to draft internal audit report				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Financial and non financial audit of local gov't,schools,health centres,Hospital,institution,carry out audit inspections.	(1) Financial and non financial audit carried out in HLG,LLGs Hospital,Health units and audit inspection of projects.		(1)Financial and non financial audit of local gov't,schools,health centres,Hospital,institution,carry out audit inspections.	(1)Financial and non financial audit carried out in HLG,LLGs Hospital,Health units and audit inspection of projects.

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Date of submitting Quarterly Internal Audit Reports	(2018-07-31) 4 quarterly internal audit reports submitted to the IAG-MOFPED,OAG-Arua,MOLG,RDC,District Speaker,CAO,LGPA C,Audit committee	(31/07/2018) 1 quarterly internal audit report submitted to IAG,MOFPED,OAG - Arua,MOLG,RDC,District Speaker,LCV,CAO, DLGPAC,Audit committee Northern	(2018-07-31)1 quarterly internal audit reports submitted to the IAG-MOFPED,OAG-Arua,MOLG,RDC,District Speaker,CAO,LGPA C,Audit committee	(2018-07-31)1 quarterly internal audit report submitted to IAG,MOFPED,OAG - Arua,MOLG,RDC,District Speaker,LCV,CAO, DLGPAC,Audit committee Northern
Non Standard Outputs:	Special audit of local revenues and other audits demanded by council Audit of Human Resources 	N/A	Other special audits	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	12,500	3,075	25 %	3,075
227004 Fuel, Lubricants and Oils	4,500	1,125	25 %	1,125
228002 Maintenance - Vehicles	560	140	25 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,560	4,340	23 %	4,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,560	4,340	23 %	4,340
Reasons for over/under performance:	Aging motorcycle and inadequate number of means of transport which limited the scope of work			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Continuous professional development training attended Annual workshop for LGIAA attended staff mentored	Annual general meeting for LGIAA was postponed to October 2018	Annual General Meeting for LGIAA attended Staff mentored	Annual general meeting for LGIAA was postponed to October 2018
221002 Workshops and Seminars	1,000	0	0 %	0
221003 Staff Training	1,000	0	0 %	0
221017 Subscriptions	850	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,350	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,350	0	0 %	0
Reasons for over/under performance:	The meeting was scheduled for the month of September 2018 but it was deferred to second quarter.			
Output : 148204 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:		12 departmental meeting held 60 projects inspected for purposes of ascertaining value for money(VFM) 12 TPC meetings attended	2 departmental meetings held. 10 projects inspected 2 DTPC meetings attended	3 departmental meetings held 15 projects inspected 3 DTPC meetings attended	2 departmental meetings held. 10 projects inspected 2 DTPC meetings attended
227001	Travel inland	5,400	1,260	23 %	1,260
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,400	1,260	23 %	1,260
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,400	1,260	23 %	1,260
Reasons for over/under performance:		Poor nature of means of transport limited the scope.			
	Total For Internal Audit : Wage Rect:	38,401	6,010	16 %	6,010
	Non-Wage Reccurent:	38,560	7,325	19 %	7,325
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	76,961	13,335	17.3 %	13,335

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Dzaipi				464,926	44,563
Sector : Works and Transport				306,455	0
Programme : District, Urban and Community Access Roads				306,455	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				29,002	0
Item : 263104 Transfers to other govt. units (Current)					
Dzaipi SC	Adidi Dzaipi Sc HQ	Other Transfers from Central Government		1,389	0
Dzaipi Scounty Street	Logoangwa Dzaipi Scounty Street	Other Transfers from Central Government		6,229	0
Dzaipi Sub-County Streat Roads B	Logoangwa Dzaipi Sub-County Streat Roads B	Other Transfers from Central Government		5,114	0
Jurumini East-Jurumini West	Ajugopi Jurumini East- Jurumini West	Other Transfers from Central Government		10,228	0
Miniki-Egge	Miniki Miniki-Egge	Other Transfers from Central Government		4,647	0
Wani Road	Logoangwa Wani Road	Other Transfers from Central Government		1,394	0
Output : District Roads Maintainence (URF)				149,954	0
Item : 263101 LG Conditional grants (Current)					
Ajugopi-Miniki	Miniki Ajugopi-Miniki	Other Transfers from Central Government		13,638	0
Ajugopi-Nyeu	Ajugopi Ajugopi-Nyeu	Other Transfers from Central Government		25,095	0
Amuru-Marindi	Mgbere Amuru-Marindi	Other Transfers from Central Government		34,094	0
Bari Mokoloyoro-Gwere	Logoangwa Bari Mokoloyoro- Gwere	Other Transfers from Central Government		30,003	0
Dzaipi-Pagara-Pagirinya	Adidi Dzaipi-Pagara- Pagirinya	Other Transfers from Central Government		13,012	0
Dzaipi-Pamajua	Miniki Dzaipi-Pamajua	Other Transfers from Central Government		14,871	0

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Elema-Miniki	Miniki Elema-Miniki	Other Transfers from Central Government	5,670	0
Guda-Egge	Miniki Guda-Egge	Other Transfers from Central Government	3,346	0
Maiaciku-Marindi	Ajugopi Maiaciku-Marindi	Other Transfers from Central Government	4,647	0
Nyumanzi-Madulu via Itoasi	Ajugopi Nyumanzi-Madulu via Itoasi	Other Transfers from Central Government	5,577	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			127,500	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Adidi Dzaipi-Magara- Pagirinya	Donor Funding	127,500	0
Sector : Education			122,922	37,174
Programme : Pre-Primary and Primary Education			79,188	22,596
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,788	22,596
Item : 263104 Transfers to other govt. units (Current)				
Ajugopi PS	Ajugopi Ajugopi PS	Sector Conditional Grant (Non-Wage)	5,638	1,879
Dzaipi PS	Mgbere Dzaipi PS	Sector Conditional Grant (Non-Wage)	8,910	2,970
Elema PS	Miniki Elema PS	Sector Conditional Grant (Non-Wage)	7,190	2,397
Jurumini PS	Ajugopi Jurumini PS	Sector Conditional Grant (Non-Wage)	4,190	1,397
Magara PS	Adidi Magara PS	Sector Conditional Grant (Non-Wage)	4,062	1,354
Miniki PS	Miniki Miniki PS	Sector Conditional Grant (Non-Wage)	9,478	3,159
Nyumazi PS	Ajugopi Nyumazi PS	Sector Conditional Grant (Non-Wage)	10,878	3,626
Olia PS	Mgbere Olia PS	Sector Conditional Grant (Non-Wage)	6,262	2,087
Pagirinya PS	Adidi Pagirinya PS	Sector Conditional Grant (Non-Wage)	6,998	2,333
Yoro PS	Logoangwa Yoro PS	Sector Conditional Grant (Non-Wage)	4,182	1,394
Capital Purchases				
Output : Classroom construction and rehabilitation			11,400	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	Logoangwa Yoro Primary school Retention	Sector Development Grant	11,400	0
Programme : Secondary Education			43,734	14,578
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,734	14,578
Item : 263104 Transfers to other govt. units (Current)				
Dzaipi SS	Ajugopi Dzaipi SS	Sector Conditional Grant (Non-Wage)	43,734	14,578
Sector : Health			29,555	7,389
Programme : Primary Healthcare			29,555	7,389
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,555	7,389
Item : 263101 LG Conditional grants (Current)				
Ajugopi HCIII	Ajugopi Adjugopi	Sector Conditional Grant (Non-Wage)	4,863	1,216
Dzaipi	Mgbere Dzaipi	Sector Conditional Grant (Non-Wage)	12,592	3,148
Elema HCII	Miniki Elema	Sector Conditional Grant (Non-Wage)	6,050	1,513
Nyumanzi HCIII	Ajugopi Nyumanzi	Sector Conditional Grant (Non-Wage)	6,050	1,513
Sector : Water and Environment			5,994	0
Programme : Rural Water Supply and Sanitation			5,994	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			4,500	0
Item : 263370 Sector Development Grant				
Adjumani District	Ajugopi Onigo Village	Sector Development Grant	4,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			1,494	0
Item : 312101 Non-Residential Buildings				
Retention money for a borehole at Obbu-Toloro	Logoangwa Obbu-Toloro Village	Sector Development Grant	1,270	0
Retention for borehole rehabilitated at Orwany village	Adidi Orwany	Sector Development Grant	224	0
LCIII : Arinyapi			645,250	10,285
Sector : Works and Transport			35,739	0
Programme : District, Urban and Community Access Roads			35,739	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			21,797	0
Item : 263104 Transfers to other govt. units (Current)				
Arinyapi SC HQ Expenses	Ituji Arinyapi SC HQ Expenses	Other Transfers from Central Government	1,340	0
Elegu Centre-Elegu Police	Elegu Elegu Centre-Elegu Police	Other Transfers from Central Government	3,069	0
Olikwi-Elema	Liri Olikwi-Elema	Other Transfers from Central Government	10,883	0
Orwenyi-Pamajua	Liri Orwenyi-Pamajua	Other Transfers from Central Government	6,506	0
Output : District Roads Maintenance (URF)			13,942	0
Item : 263101 LG Conditional grants (Current)				
Tete-Ogolo-Liri	Liri Tete-Ogolo-Liri	Other Transfers from Central Government	13,942	0
Sector : Education			43,912	6,637
Programme : Pre-Primary and Primary Education			43,912	6,637
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,912	6,637
Item : 263104 Transfers to other govt. units (Current)				
Etia PS	Zinyini Etia PS	Sector Conditional Grant (Non-Wage)	3,950	1,317
Gwere PS	Ituji Gwere PS	Sector Conditional Grant (Non-Wage)	5,494	1,831
Ogolo PS	Liri Ogolo PS	Sector Conditional Grant (Non-Wage)	3,814	1,271
Oriangwa PS	Arasi Oriangwa PS	Sector Conditional Grant (Non-Wage)	6,654	2,218
Capital Purchases				
Output : Latrine construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Arasi Oriangwa primary school	Sector Development Grant	24,000	0
Sector : Health			514,589	3,647
Programme : Primary Healthcare			514,589	3,647
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,589	3,647
Item : 263101 LG Conditional grants (Current)				

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Arinyapi HCII	Ituji Arinyapi	Sector Conditional Grant (Non-Wage)	4,863	1,216
Elegu HCII	Elegu Elegu	Sector Conditional Grant (Non-Wage)	4,863	1,216
Ogolo HCII	Liri Ogolo	Sector Conditional Grant (Non-Wage)	4,863	1,216
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Ituji Arinyapi HCIII	Sector Development Grant	400,000	0
Building Construction - Staff Houses-262	Ituji arinyapi HCIII	Sector Development Grant	100,000	0
Sector : Water and Environment			51,010	0
Programme : Rural Water Supply and Sanitation			51,010	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			4,500	0
Item : 263370 Sector Development Grant				
Adjumani District	Liri Nyorikozo	Sector Development Grant	4,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,510	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Elegu Lodudriekpwa	Sector Development Grant	2,366	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Elegu Lodudriekpwa	Sector Development Grant	1,280	0
Fuels - Allowances and Facilitation-627	Elegu Ogolo North	Sector Development Grant	640	0
Item : 312101 Non-Residential Buildings				
Retention of borehole rehabilitated at Nzolokwe village	Zinyini Itojoa borehole	Sector Development Grant	224	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Elegu Lodudriekpwa	Sector Development , Grant	21,000	0
Construction Services - Water Schemes-418	Liri Ogolo North	Sector Development , Grant	21,000	0
LCIII : Ukusijoni			248,601	17,248
Sector : Works and Transport			136,451	0
Programme : District, Urban and Community Access Roads			136,451	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			11,227	0
Item : 263104 Transfers to other govt. units (Current)				
Ukusijoni SC	Ayiri Ayiri-Maasa	Other Transfers from Central Government	4,957	0
Ukusijoni SC	Gulinya Gulinya-Itirkwa Bridge	Other Transfers from Central Government	3,305	0
Maasa-Maaji	Maaji Maasa-Maaji	Other Transfers from Central Government	2,479	0
Ukusijoni SC Expenses	Payaru Ukusijoni SC Expenses	Other Transfers from Central Government	487	0
Output : District Roads Maintenance (URF)			125,223	0
Item : 263101 LG Conditional grants (Current)				
Esia-Ukusijoni Via Atura	Payaru Esia-Ukusijoni Via Atura	Other Transfers from Central Government	22,161	0
Kulukulu-Zoka	Ayiri Kulukulu-Zoka	Other Transfers from Central Government	19,518	0
Paiyaru-Gbala	Payaru Paiyaru-Gbala	Other Transfers from Central Government	2,788	0
Ukusijoni-Ajeri	Kiraba Ukusijoni-Ajeri	Other Transfers from Central Government	71,461	0
Ukusijoni-Gulinya	Gulinya Ukusijoni-Gulinya	Other Transfers from Central Government	9,294	0
Sector : Education			32,586	10,482
Programme : Pre-Primary and Primary Education			32,586	10,482
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,446	10,482
Item : 263104 Transfers to other govt. units (Current)				
Atura PS	Kiraba Atura PS	Sector Conditional Grant (Non-Wage)	5,102	1,701
Ayiri PS	Ayiri Ayiri PS	Sector Conditional Grant (Non-Wage)	7,486	2,495
Gulinya PS	Gulinya Gulinya PS	Sector Conditional Grant (Non-Wage)	4,798	1,599
Maasa PS	Maaji Maasa PS	Sector Conditional Grant (Non-Wage)	5,446	1,815
Ukusijoni PS	Kiraba Ukusijoni PS	Sector Conditional Grant (Non-Wage)	8,614	2,871
Capital Purchases				

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Output : Latrine construction and rehabilitation			1,140	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Gulinya Gulinya Primary School Retention	Sector Development Grant	1,140	0
Sector : Health			27,065	6,766
Programme : Primary Healthcare			27,065	6,766
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,065	6,766
Item : 263101 LG Conditional grants (Current)				
Maaji A HCII	Maaji Maaji	Sector Conditional Grant (Non-Wage)	6,050	1,513
Maaji B HCII	Ayiri Maaji	Sector Conditional Grant (Non-Wage)	6,050	1,513
Ukusijoni HCIII	Payaru Ukusijoni	Sector Conditional Grant (Non-Wage)	14,965	3,741
Sector : Water and Environment			52,500	0
Programme : Rural Water Supply and Sanitation			52,500	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			4,500	0
Item : 263370 Sector Development Grant				
Adjumani District	Payaru Eribaku village	Sector Development Grant	4,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Payaru Ukusijoni Health centre III	Donor Funding	6,000	0
Output : Borehole drilling and rehabilitation			42,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Gulinya Alurunya village	Sector Development , Grant	21,000	0
Construction Services - Water Schemes-418	Ayiri Eribaku village	Sector Development , Grant	21,000	0
LCIII : Adropi			111,561	11,953
Sector : Works and Transport			65,342	0
Programme : District, Urban and Community Access Roads			65,342	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,084	0

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Item : 263104 Transfers to other govt. units (Current)				
Adropi SC Expenses	Palemo Adropi SC Expenses	Other Transfers from Central Government	888	0
Marinyo-Subbe-Aliababa	Esia Marinyo-Subbe- Aliababa	Other Transfers from Central Government	1,859	0
Oyuwi PS-Gbala	Obilokong Oyuwi PS-Gbala	Other Transfers from Central Government	4,337	0
Output : District Roads Maintenance (URF)			58,258	0
Item : 263101 LG Conditional grants (Current)				
Agosusu-Subbe	Openzinzi Agosusu-Subbe	Other Transfers from Central Government	2,788	0
Anzoo-Openzinzi	Palemo Anzoo-Openzinzi	Other Transfers from Central Government	4,647	0
Mocope-Rende	Lajopi Mocope-Rende	Other Transfers from Central Government	2,169	0
Obilokong-Ayiri	Obilokong Obilokong-Ayiri	Other Transfers from Central Government	11,153	0
Openzinzi-Obilokong	Openzinzi Openzinzi- Obilokong	Other Transfers from Central Government	8,365	0
Pakondo-Kozeiza	Palemo Pakondo-Kozeiza	Other Transfers from Central Government	1,859	0
Palemoderi-Ciforo	Palemo Palemoderi-Ciforo	Other Transfers from Central Government	27,276	0
Sector : Education			22,770	7,590
Programme : Pre-Primary and Primary Education			22,770	7,590
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,770	7,590
Item : 263104 Transfers to other govt. units (Current)				
Moinya PS	Obilokong Moinya PS	Sector Conditional Grant (Non-Wage)	5,366	1,789
Openzinzi PS	Openzinzi Openzinzi PS	Sector Conditional Grant (Non-Wage)	8,982	2,994
Oyuwi PS	Obilokong Oyuwi PS	Sector Conditional Grant (Non-Wage)	8,422	2,807
Sector : Health			17,455	4,364
Programme : Primary Healthcare			17,455	4,364
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,455	4,364
Item : 263101 LG Conditional grants (Current)				
Obilokongo HCII	Obilokong Obilokongo	Sector Conditional Grant (Non-Wage)	4,863	1,216
openzinzi HCIII	Openzinzi Openzinzi	Sector Conditional Grant (Non-Wage)	12,592	3,148
Sector : Water and Environment			5,994	0
Programme : Rural Water Supply and Sanitation			5,994	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			4,500	0
Item : 263370 Sector Development Grant				
Adjumani District	Esia Kokoa Eyii	Sector Development Grant	4,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			1,494	0
Item : 312101 Non-Residential Buildings				
Retention money for borehole at Obilokong west	Obilokong Obilokong west village	Sector Development Grant	1,270	0
Retention for borehole rehabilitated at Openzinzi central village	Openzinzi Openzinzi central village	Sector Development Grant	224	0
LCIII : Ofua			317,649	35,389
Sector : Works and Transport			85,316	0
Programme : District, Urban and Community Access Roads			85,316	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,399	0
Item : 263104 Transfers to other govt. units (Current)				
Bacere-Pabongo	Bacere Bacere-Pabongo	Other Transfers from Central Government	2,788	0
Ofua SC Expenses	Ofua Central Ofua SC Expenses	Other Transfers from Central Government	34	0
Ofua-Ayiwala	Ofua Central Ofua-Ayiwala	Other Transfers from Central Government	5,577	0
Output : District Roads Maintenance (URF)			76,917	0
Item : 263101 LG Conditional grants (Current)				
Kureku-Amelo	Tianyu Kureku-Amelo	Other Transfers from Central Government	19,747	0

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Kureku-Fuda-Biira	Tianyu Kureku-Fuda-Biira	Other Transfers from Central Government	8,365	0
Kureku-Subbe	Subbe Kureku-Subbe	Other Transfers from Central Government	20,457	0
Kwoma-Tanyaka	Subbe Kwoma-Tanyaka	Other Transfers from Central Government	8,365	0
Ofua Central-Fuda	Ofua Central Ofua Central-Fuda	Other Transfers from Central Government	8,365	0
Ofua-Subbe-Mirieyi	Subbe Ofua-Subbe-Mirieyi	Other Transfers from Central Government	9,294	0
Subbe-Obilokong	Subbe Subbe-Obilokong	Other Transfers from Central Government	2,324	0
Sector : Education			203,075	31,025
Programme : Pre-Primary and Primary Education			143,912	11,304
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,912	11,304
Item : 263104 Transfers to other govt. units (Current)				
Kureku PS	Bacere Kureku PS	Sector Conditional Grant (Non-Wage)	9,446	3,149
Mirieyi PS	Tianyu Mirieyi PS	Sector Conditional Grant (Non-Wage)	8,550	2,850
Ofua Central PS	Ofua Central Ofua Central PS	Sector Conditional Grant (Non-Wage)	8,222	2,741
Subbe PS	Subbe Subbe PS	Sector Conditional Grant (Non-Wage)	7,694	2,565
Capital Purchases				
Output : Classroom construction and rehabilitation			110,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Subbe Subbe Primary School	Sector Development Grant	110,000	0
Programme : Secondary Education			59,163	19,721
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			59,163	19,721
Item : 263104 Transfers to other govt. units (Current)				
Ofua Seed SS	Bacere Ofua Seed SS	Sector Conditional Grant (Non-Wage)	59,163	19,721
Sector : Health			17,455	4,364
Programme : Primary Healthcare			17,455	4,364

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,455	4,364
Item : 263101 LG Conditional grants (Current)				
Kureku HCII	Bacere Kureku	Sector Conditional Grant (Non-Wage)	4,863	1,216
Ofua HCIII	Ofua Central Ofua	Sector Conditional Grant (Non-Wage)	12,592	3,148
Sector : Water and Environment			11,803	0
Programme : Rural Water Supply and Sanitation			11,803	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,309	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Subbe Aliababa	Transitional Development Grant	5,155	0
Monitoring, Supervision and Appraisal - Meetings-1264	Bacere Bacere A	Transitional Development Grant	5,155	0
Output : Borehole drilling and rehabilitation			1,494	0
Item : 312101 Non-Residential Buildings				
Retention money for borehole at Kololo	Ofua Central Kololo village	Sector Development Grant	1,270	0
Retention for borehole rehabilitated at Guruguru Village	Ofua Central Oroma borehole	Sector Development Grant	224	0
LCIII : Ciforo			503,571	25,358
Sector : Works and Transport			99,958	0
Programme : District, Urban and Community Access Roads			99,958	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,748	0
Item : 263104 Transfers to other govt. units (Current)				
Ciforo SC Expenses	Mugi Ciforo SC Expenses	Other Transfers from Central Government	328	0
Obugo CAR	Mugi Obugo CAR	Other Transfers from Central Government	4,773	0
Okangali-Esia	Mugi Okangali-Esia	Other Transfers from Central Government	4,647	0
Output : District Roads Maintenance (URF)			90,210	0
Item : 263101 LG Conditional grants (Current)				
Agojo-Oliji	Agojo Agojo-Oliji	Other Transfers from Central Government	2,417	0

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Agojo-Opejo HC II	Agojo Agojo-Opejo HC II	Other Transfers from Central Government	15,343	0
Ciforo-Agojo	Agojo Ciforo-Agojo	Other Transfers from Central Government	9,294	0
Ciforo-Liri	Loa Ciforo-Liri	Other Transfers from Central Government	27,276	0
Ciforo-Magburu	Loa Ciforo-Magburu	Other Transfers from Central Government	4,647	0
Ciforo-Openzinzi	Mugi Ciforo-Openzinzi	Other Transfers from Central Government	4,647	0
Loa-Liri Loop	Loa Loa-Liri Loop	Other Transfers from Central Government	11,153	0
Loa-Magburu	Loa Loa-Magburu	Other Transfers from Central Government	10,228	0
Palemo-Agojo	Agojo Palemo-Agojo	Other Transfers from Central Government	5,205	0
Sector : Education			353,058	18,266
Programme : Pre-Primary and Primary Education			334,116	11,952
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,856	11,952
Item : 263104 Transfers to other govt. units (Current)				
Agojo Lower PS	Agojo Agojo Lower PS	Sector Conditional Grant (Non-Wage)	4,654	1,551
Esia PS	Okangali Esia PS	Sector Conditional Grant (Non-Wage)	3,038	1,013
Loa PS	Loa Loa PS	Sector Conditional Grant (Non-Wage)	5,254	1,751
Magburu PS	Okangali Magburu PS	Sector Conditional Grant (Non-Wage)	4,702	1,567
Okangali PS	Okangali Okangali PS	Sector Conditional Grant (Non-Wage)	1,350	450
Onigo PS	Agojo Onigo PS	Sector Conditional Grant (Non-Wage)	8,806	2,935
Opejo PS	Opejo Opejo PS	Sector Conditional Grant (Non-Wage)	3,638	1,213
Umwia PS	Loa Umwia PS	Sector Conditional Grant (Non-Wage)	4,414	1,471
Capital Purchases				
Output : Classroom construction and rehabilitation			289,749	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Okangali Okangali primary school	Sector Development Grant	289,749	0
Output : Teacher house construction and rehabilitation			8,512	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Loa Magburu Primary School	Sector Development Grant	8,512	0
Programme : Secondary Education			18,942	6,314
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			18,942	6,314
Item : 263104 Transfers to other govt. units (Current)				
Adjumani SS	Agojo Adjumani SS	Sector Conditional Grant (Non-Wage)	18,942	6,314
Sector : Health			29,555	7,092
Programme : Primary Healthcare			29,555	7,092
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,555	7,092
Item : 263101 LG Conditional grants (Current)				
Agojo HCII	Agojo Agojo	Sector Conditional Grant (Non-Wage)	6,050	1,513
Ciforo HCIII	Loa Ciforo	Sector Conditional Grant (Non-Wage)	12,592	3,148
Mabguru HCII	Okangali Magburu	Sector Conditional Grant (Non-Wage)	6,050	1,216
Opejo HCII	Opejo Opejo	Sector Conditional Grant (Non-Wage)	4,863	1,216
Sector : Water and Environment			21,000	0
Programme : Rural Water Supply and Sanitation			21,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Opejo Dubaju	Donor Funding	21,000	0
LCIII : Pacara			397,164	54,195
Sector : Works and Transport			164,121	0
Programme : District, Urban and Community Access Roads			164,121	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,865	0
Item : 263104 Transfers to other govt. units (Current)				

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Marindi-Unna PS	Marindi Marindi-Unna PS	Other Transfers from Central Government	6,109	0
Pacara SC	Jihwa Pacara SC Expenses	Other Transfers from Central Government	1,031	0
Pacara SHQ-Alere	Jihwa Pacara SHQ-Alere	Other Transfers from Central Government	11,006	0
Pacara-Alere	Alere Pacara-Alere	Other Transfers from Central Government	3,718	0
Output : District Roads Maintenance (URF)			142,256	0
Item : 263101 LG Conditional grants (Current)				
Arra-Ogujebe	Omi Arra-Ogujebe	Other Transfers from Central Government	13,012	0
Eleukwe-Kalamairo-Ajujo	Alere Eleukwe- Kalamairo-Ajujo	Other Transfers from Central Government	43,093	0
Marindi-Asisi	Jihwa Marindi-Asisi	Other Transfers from Central Government	1,859	0
Pacara-Ogujebe	Alere Pacara-Ogujebe	Other Transfers from Central Government	11,153	0
Rasia-Marile	Marindi Rasia-Marile	Other Transfers from Central Government	6,506	0
Unna-Miniki	Unna Unna-Miniki	Other Transfers from Central Government	66,632	0
Sector : Education			141,878	47,293
Programme : Pre-Primary and Primary Education			36,242	12,081
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,242	12,081
Item : 263104 Transfers to other govt. units (Current)				
Ajujo PS	Alere Ajujo PS	Sector Conditional Grant (Non-Wage)	3,382	1,127
Eleukwe PS	Marindi Eleukwe PS	Sector Conditional Grant (Non-Wage)	5,254	1,751
Etejo PS	Omi Etejo PS	Sector Conditional Grant (Non-Wage)	5,342	1,781
Mijake PS	Jihwa Mijake PS	Sector Conditional Grant (Non-Wage)	3,862	1,287
Nyeu PS	Jihwa Nyeu PS	Sector Conditional Grant (Non-Wage)	3,246	1,082
Oliji PS	Alere Oliji PS	Sector Conditional Grant (Non-Wage)	4,486	1,495

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Unna PS	Unna Unna PS	Sector Conditional Grant (Non-Wage)	10,670	3,557
Programme : Secondary Education			105,636	35,212
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			105,636	35,212
Item : 263104 Transfers to other govt. units (Current)				
Alere SS	Alere Alere SS	Sector Conditional Grant (Non-Wage)	105,636	35,212
Sector : Health			27,608	6,902
Programme : Primary Healthcare			27,608	6,902
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,969	1,742
Item : 263101 LG Conditional grants (Current)				
Robidire HCIII	Alere Robidire	Sector Conditional Grant (Non-Wage)	6,969	1,742
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,639	5,160
Item : 263101 LG Conditional grants (Current)				
Alere HCII	Alere Alere	Sector Conditional Grant (Non-Wage)	6,050	1,513
Arra HCII	Omi Omi	Sector Conditional Grant (Non-Wage)	4,863	1,216
Pacara HCII	Jihwa Pacara	Sector Conditional Grant (Non-Wage)	4,863	1,216
Uderu HCII	Unna Uderu	Sector Conditional Grant (Non-Wage)	4,863	1,216
Sector : Water and Environment			63,557	0
Programme : Rural Water Supply and Sanitation			63,557	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			4,500	0
Item : 263370 Sector Development Grant				
Adjumani District	Jihwa Nyeu P/s	Sector Development Grant	4,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,743	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Jihwa Asisi	Transitional Development Grant	5,589	0
Monitoring, Supervision and Appraisal - Inspections-1261	Alere Kalamairo	Transitional Development Grant	5,155	0
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Unna Unna	Donor Funding	4,000	0
Output : Borehole drilling and rehabilitation			44,314	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Marindi Mijale P/S	Sector Development Grant	2,090	0
Item : 312101 Non-Residential Buildings				
Retention for borehole rehabikitated at Itia	Marindi Itia village	Sector Development Grant	224	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Jihwa Mijale P/S	Sector Development , Grant	21,000	0
Construction Services - Water Schemes-418	Marindi Russia East	Sector Development , Grant	21,000	0
LCIII : Pakele			1,154,469	127,197
Sector : Works and Transport			260,350	0
Programme : District, Urban and Community Access Roads			260,350	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			31,897	0
Item : 263104 Transfers to other govt. units (Current)				
Amelo-Surumu	Pereci Amelo-Surumu	Other Transfers from Central Government	3,099	0
Ojigo-Mundruagwa	Meliaderi Ojigo-Mundruagwa	Other Transfers from Central Government	3,718	0
Olia-Paluga	Meliaderi Olia-Paluga	Other Transfers from Central Government	16,338	0
Pakele SC Expenses	Pakele Town Board Pakele SC Expenses	Other Transfers from Central Government	1,924	0
Tiolio-Paluga	Meliaderi Tiolio-Paluga	Other Transfers from Central Government	6,819	0
Output : Urban unpaved roads Maintenance (LLS)			82,555	0
Item : 263104 Transfers to other govt. units (Current)				
Abdala Road	Pakele Town Board Abdala Road	Other Transfers from Central Government	4,107	0
Adikesi Road	Pakele Town Board Adikesi Road	Other Transfers from Central Government	4,107	0
Alahai Road	Pakele Town Board Alahai Road	Other Transfers from Central Government	3,223	0

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Drani Road	Pakele Town Board Drani Road	Other Transfers from Central Government	5,513	0
Duka Road	Pakele Town Board Duka Road	Other Transfers from Central Government	5,915	0
Ereme Road	Pakele Town Board Ereme Road	Other Transfers from Central Government	4,147	0
Etire Road	Pakele Town Board Etire Road	Other Transfers from Central Government	5,112	0
Fadul Road	Pakele Town Board Fadul Road	Other Transfers from Central Government	6,116	0
Ingi Road	Pakele Town Board Ingi Road	Other Transfers from Central Government	4,107	0
John Road	Pakele Town Board John Road	Other Transfers from Central Government	603	0
Kerim Road	Pakele Town Board Kerim Road	Other Transfers from Central Government	4,107	0
Koli Road	Pakele Town Board Koli Road	Other Transfers from Central Government	482	0
Maintenance-Machinery, Equipment & Furniture	Pakele Town Board Maintenance- Machinery, Equipment & Furniture	Other Transfers from Central Government	5,525	0
Maintenance-Vehicles	Pakele Town Board Maintenance- Vehicles	Other Transfers from Central Government	1,857	0
Mondia Road	Pakele Town Board Mondia Road	Other Transfers from Central Government	4,714	0
Olali Road	Pakele Town Board Olali Road	Other Transfers from Central Government	4,710	0
Pakele TC Expenses	Pakele Town Board Pakele TC Expenses	Other Transfers from Central Government	7,906	0
Perina Road	Pakele Town Board Perina Road	Other Transfers from Central Government	6,197	0
Rasgala Road	Pakele Town Board Rasgala Road	Other Transfers from Central Government	4,107	0
Output : District Roads Maintenance (URF)			145,898	0
Item : 263101 LG Conditional grants (Current)				

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Kerelu-Amelo	Pakele Town Board Kerelu-Amelo	Other Transfers from Central Government	22,447	0
Mgbere-Amelo Village	Pereci Mgbere-Amelo Village	Other Transfers from Central Government	13,242	0
Olia-Jurumini	Meliaderi Olia-Jurumini	Other Transfers from Central Government	3,718	0
Olua-Melijo	Melijo Olua-Melijo	Other Transfers from Central Government	4,647	0
Pakele-Amuru	Meliaderi Pakele-Amuru	Other Transfers from Central Government	20,457	0
Pakele-Dzaipi Loop	Ibibiaworo Pakele-Dzaipi Loop	Other Transfers from Central Government	16,730	0
Pakele-Fuda-Lowi	Fuda Pakele-Fuda-Lowi	Other Transfers from Central Government	34,285	0
Pakele-Ibibiaworo	Ibibiaworo Pakele-Ibibiaworo	Other Transfers from Central Government	6,506	0
Pakele-Mirieyi	Pereci Pakele-Mirieyi	Other Transfers from Central Government	23,866	0
Sector : Education			362,545	112,532
Programme : Pre-Primary and Primary Education			108,780	27,943
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,830	27,943
Item : 263104 Transfers to other govt. units (Current)				
Amelo PS	Pereci Amelo PS	Sector Conditional Grant (Non-Wage)	5,294	1,765
Amuru PS	Meliaderi Amuru PS	Sector Conditional Grant (Non-Wage)	4,798	1,599
Boroli PS	Boroli Boroli PS	Sector Conditional Grant (Non-Wage)	10,814	3,605
Fuda PS	Fuda Boroli PS	Sector Conditional Grant (Non-Wage)	6,358	2,119
Ibibiaworo PS	Ibibiaworo Ibibiaworo PS	Sector Conditional Grant (Non-Wage)	3,726	1,242
Lewa PS	Lewa Lewa PS	Sector Conditional Grant (Non-Wage)	9,694	3,231
Meliaderi PS	Meliaderi Meliaderi PS	Sector Conditional Grant (Non-Wage)	6,566	2,189
Melijo PS	Melijo Melijo PS	Sector Conditional Grant (Non-Wage)	5,766	1,922
Okawa PS	Lewa Okawa PS	Sector Conditional Grant (Non-Wage)	4,446	1,482

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Pakele Army PS	Meliaderi Pakele Army PS	Sector Conditional Grant (Non-Wage)	10,158	3,386
Pakele Primary school	Pereci Pakele Primary school	Sector Conditional Grant (Non-Wage)	5,750	1,917
Paluga PS	Meliaderi Paluga PS	Sector Conditional Grant (Non-Wage)	5,046	1,682
Pereci PS	Pereci Pereci PS	Sector Conditional Grant (Non-Wage)	5,414	1,805
Capital Purchases				
Output : Latrine construction and rehabilitation			24,950	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Meliaderi Meliaderi Primary School	Sector Development Grant	24,000	0
Building Construction - Contractor- 216	Meliaderi Paluga Primary School Retention	Sector Development Grant	950	0
Programme : Secondary Education			128,784	42,928
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			128,784	42,928
Item : 263104 Transfers to other govt. units (Current)				
Monsignor Bala SS	Pereci Monsignor Bala SS	Sector Conditional Grant (Non-Wage)	30,879	10,293
St. Mary Assumpta SS	Pereci St. Mary Assumpta SS	Sector Conditional Grant (Non-Wage)	97,905	32,635
Programme : Skills Development			124,981	41,660
Lower Local Services				
Output : Skills Development Services			124,981	41,660
Item : 263104 Transfers to other govt. units (Current)				
Amelo Technical Institute	Pereci Amelo Technical Institute	Sector Conditional Grant (Non-Wage)	124,981	41,660
Sector : Health			42,751	10,688
Programme : Primary Healthcare			42,751	10,688
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,467	1,367
Item : 263101 LG Conditional grants (Current)				
Maryland Kocoa HCIII	Pereci Kocoa	Sector Conditional Grant (Non-Wage)	5,467	1,367
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,284	9,321
Item : 263101 LG Conditional grants (Current)				

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Bira	Boroli Bira	Sector Conditional Grant (Non-Wage)	14,965	3,741
Lewa HCII	Melijo Lewa	Sector Conditional Grant (Non-Wage)	4,863	1,216
Olia HCII	Meliaderi Olia	Sector Conditional Grant (Non-Wage)	4,863	1,216
Pakele HCIII	Meliaderi Pakele TC	Sector Conditional Grant (Non-Wage)	12,592	3,148
Sector : Water and Environment			476,889	0
Programme : Rural Water Supply and Sanitation			476,889	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			4,500	0
Item : 263370 Sector Development Grant				
Adjumani District	Meliaderi Tiolio Village	Sector Development Grant	4,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,600	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Melijo Olua former site 7B	Donor Funding	23,600	0
Output : Borehole drilling and rehabilitation			1,270	0
Item : 312101 Non-Residential Buildings				
Retention for borehole at Charakwe	Lewa Charakwe-Okawa village	Sector Development Grant	1,270	0
Output : Construction of piped water supply system			447,519	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Pakele Town Board Ataboo central	District Discretionary Development Equalization Grant	20,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Pakele Town Board Ataboo Central	District Discretionary Development Equalization Grant	35,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Pakele Town Board Ataboo Central	District Discretionary Development Equalization Grant	6,000	0
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Pakele Town Board Ataboo central	District Discretionary Development Equalization Grant	386,519	0
Sector : Public Sector Management			11,934	3,978
Programme : Local Government Planning Services			11,934	3,978
Capital Purchases				
Output : Administrative Capital			11,934	3,978
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Meliaderi pakele Water supply source in Meliaderi	District Discretionary Development Equalization Grant	9,547	3,978
Monitoring, Supervision and Appraisal - Meetings-1264	Pakele Town Board Pakele water supply source in Meliaderi	District Discretionary Development Equalization Grant	2,387	0
LCIII : Adjumani Town Council			11,247,512	161,873
Sector : Agriculture			716,297	0
Programme : Agricultural Extension Services			513,517	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			513,517	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Central The District HQ production Department	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Central The District HQ production Department	Other Transfers from Central Government	55,488	0
Fuel, Oils and Lubricants - Fuel Facilitation-620	Central The District HQ production Department	Other Transfers from Central Government	25,000	0
Fuel, Oils and Lubricants - Oils, Grease and Lubricants-624	Central The District HQ production Department	Other Transfers from Central Government	38,500	0
Monitoring, Supervision and Appraisal - General Works -1260	Central The District HQ production Department	Other Transfers from Central Government	190,550	0
Fuel, Oils and Lubricants - Fuel Expenses(UBTS Operations)-619	Central The District HQ production Department	Sector Development Grant	18,000	0

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Monitoring, Supervision and Appraisal - Meetings-1264	Central The Distrcit HQ production Department	Sector Development Grant	8,953	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Central The District HQ production Department	Sector Development Grant	47,622	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central District headquarters	Other Transfers from Central Government	500	0
Machinery and Equipment - Toolkit-1144	Central The Distrcit HQ production Department	Other Transfers from Central Government	42,304	0
Materials and supplies - Assorted Materials-1163	Central The Distrcit HQ production Department	Other Transfers from Central Government	35,600	0
Construction Services - Civil Works-392	Central The Distrcit HQ production Department	Sector Development Grant	8,000	0
Materials and supplies - Assorted Materials-1163	Central The Distrcit HQ production Department	Sector Development Grant	7,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Central The Distrcit HQ production Department	Other Transfers from Central Government	5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central The Distrcit HQ production Department	Other Transfers from Central Government	4,500	0
Furniture and Fixtures - Assorted Equipment-628	Central The District HQ production Department	Sector Development Grant	22,000	0
Programme : District Production Services			202,780	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			202,780	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Fuel, Oils and Lubricants - Diesel-612	Central The District HQ production Department	Donor Funding	35,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Central The District HQ production Department	Donor Funding	32,890	0
Fuels - Allowances and Facilitation- 627	Central The District HQ production Department	Donor Funding	91,770	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central The District HQ production Department	Donor Funding ,	30,000	0
Materials and supplies - Assorted Materials-1163	Central The District HQ production Department	Donor Funding ,	13,120	0
Sector : Works and Transport			254,821	51,297
Programme : District, Urban and Community Access Roads			254,821	51,297
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			235,621	51,297
Item : 263104 Transfers to other govt. units (Current)				
Abattoir Road	Biyaya	Other Transfers from Central Government	0	289
Abiricaku Road	Biyaya	Other Transfers from Central Government	0	180
Asiku Road	Biyaya	Other Transfers from Central Government	0	144
Awindiri Road	Central	Other Transfers from Central Government	0	7,478
Biyaya Road	Biyaya	Other Transfers from Central Government	0	3,873
Karai Road	Central	Other Transfers from Central Government	0	289
Karoko Road	Biyaya	Other Transfers from Central Government	0	1,880
Kelvin Road	Biyaya	Other Transfers from Central Government	0	938

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Loka Road	Biyaya	Other Transfers from Central Government	0	252
Market Road	Central	Other Transfers from Central Government	0	2,954
Odrueyi Road	Biyaya	Other Transfers from Central Government	0	397
Wani Road	Central	Other Transfers from Central Government	0	144
Abattoir Road	Biyaya Abattoir Road	Other Transfers from Central Government	5,915	0
Abiricaku Road	Biyaya Abiricaku Road	Other Transfers from Central Government	2,010	0
Adjumani Mission Road	Cesia Adjumani Mission Road	Other Transfers from Central Government	5,849	0
Adjumani Mission Road	Cesia Adjumani Road	Other Transfers from Central Government	0	2,417
Adjumani TC Expenses	Central Adjumani TC Expenses	Other Transfers from Central Government	11,009	0
Adjumani TC Expenses	Central Adjumani TC HQ	Other Transfers from Central Government	0	1,406
Equipment Maintenance	Central Adjumani TC HQ	Other Transfers from Central Government	0	0
Administration Road	Central Administration Road	Other Transfers from Central Government	25,298	0
Routine Road Maintenance	Central Administration Road	Other Transfers from Central Government	0	17,449
Asala Road	Biyaya Asala Road	Other Transfers from Central Government	2,813	252
Asiku Road	Biyaya Asiku Road	Other Transfers from Central Government	616	0
Awindiri Market Road	Central Awindiri Market Road	Other Transfers from Central Government	11,249	0
Bamure Road	Cesia Bamure Road	Other Transfers from Central Government	8,213	0
Routine Road Maintenance	Cesia Bamure Road	Other Transfers from Central Government	0	17,449

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Biyaya Road	Biyaya Biyaya Road	Other Transfers from Central Government	4,710	0
Boyi Road	Cesia Boyi Road	Other Transfers from Central Government	4,019	0
Routine Road Maintenance	Cesia Boyi Road	Other Transfers from Central Government	0	17,449
Chebo Road	Central Chebo Road	Other Transfers from Central Government	3,617	0
Routine Road Maintenance	Central Chebo Road	Other Transfers from Central Government	0	17,449
Illa Road	Cesia Illa Road	Other Transfers from Central Government	1,105	0
Routine Road Maintenance	Cesia Illa Road	Other Transfers from Central Government	0	17,449
Iraku Road	Cesia Iraku Road	Other Transfers from Central Government	154	0
Routine Road Maintenance	Cesia Iraku Road	Other Transfers from Central Government	0	17,449
Karai Road	Central Karai Road	Other Transfers from Central Government	1,231	0
Karoko Road	Biyaya Karoko Road	Other Transfers from Central Government	2,813	0
Kelvin Road	Biyaya Kelvin Road	Other Transfers from Central Government	22,298	0
Lajopi Cesia Road	Cesia Lajopi Cesia Road	Other Transfers from Central Government	4,019	0
Routine Road Maintenance	Cesia Lajopi Cesia Road	Other Transfers from Central Government	0	17,449
Loka Road	Biyaya Loka Road	Other Transfers from Central Government	1,077	0
Maci Road	Cesia Maci Road	Other Transfers from Central Government	4,823	0
Routine Road Maintenance	Cesia Maci Road	Other Transfers from Central Government	0	3,222

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Maintenance-Machinery, Equipment & Furniture	Central Maintenance-Machinery, Equipment & Furniture	Other Transfers from Central Government	30,342	6,277
Maintenance-Vehicles	Central Maintenance-Vehicles	Other Transfers from Central Government	5,002	0
Mangi Road	Central Mangi Road	Other Transfers from Central Government	1,231	0
Routine Road Maintenance	Central Mangi Road	Other Transfers from Central Government	0	17,449
Market Road	Central Market Road	Other Transfers from Central Government	7,149	0
Mission Road	Cesia Mission Road	Other Transfers from Central Government	1,300	0
Routine Road Maintenance	Cesia Mission Road	Other Transfers from Central Government	0	17,449
Mokolo Road	Cesia Mokolo Road	Other Transfers from Central Government	8,842	0
Routine Road Maintenance	Cesia Mokolo Road	Other Transfers from Central Government	0	17,449
Molukpoda Road	Central Molukpoda Road	Other Transfers from Central Government	8,842	0
Routine Road Maintenance	Central Molukpwoda Road	Other Transfers from Central Government	0	17,449
Mucope Road	Cesia Mucope Road	Other Transfers from Central Government	15,850	0
Routine Road Maintenance	Cesia Mucope Road	Other Transfers from Central Government	0	17,449
Odrueyi Road	Biyaya Odrueyi Road	Other Transfers from Central Government	7,121	0
Oloya Road	Central Oloya Road	Other Transfers from Central Government	154	0
Routine Road Maintenance	Central Oloya Road	Other Transfers from Central Government	0	17,449
Rev Andrew Road	Cesia Rev Andrew Road	Other Transfers from Central Government	2,412	0

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Rev. Andrew Road	Cesia Rev. Andrew Road	Other Transfers from Central Government	0	216
Routine Road Maintenance	Central Sludge Treatment Road	Other Transfers from Central Government	0	17,449
Sludge Treatment Road	Central Sludge Treatment Road	Other Transfers from Central Government	8,440	0
Routine Road Maintenance	Central Tereza Road	Other Transfers from Central Government	0	17,449
Tereza Road	Central Tereza Road	Other Transfers from Central Government	154	0
Vehicle Maintenance	Central Vehicle Maintenance	Other Transfers from Central Government	0	1,239
Routine Road Maintenance	Central Vini Road	Other Transfers from Central Government	0	17,449
Vini Road	Central Vini Road	Other Transfers from Central Government	5,225	0
Wani Road	Central Wani Road	Other Transfers from Central Government	616	0
Routine Road Maintenance	Central Youth Centre Road	Other Transfers from Central Government	0	17,449
Youth Centre Road	Central Youth Centre Road	Other Transfers from Central Government	9,949	0
Routine Road Maintenance	Central Yusuf Road	Other Transfers from Central Government	0	17,449
Yusuf Road	Central Yusuf Road	Other Transfers from Central Government	154	0
Output : District Roads Maintainence (URF)			19,200	0
Item : 263101 LG Conditional grants (Current)				
Road Overseers	Central Road Overseers	Other Transfers from Central Government	19,200	0
Sector : Education			1,435,719	68,168
Programme : Pre-Primary and Primary Education			493,659	16,067
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,180	16,067
Item : 263104 Transfers to other govt. units (Current)				

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Adjumani Central Primaery School	Central Adjumani Central ps	Sector Conditional Grant (Non-Wage)	9,534	3,178
Adjumani Girls PS	Cesia Adjumani Girls PS	Sector Conditional Grant (Non-Wage)	9,838	3,279
Biyaya PS	Biyaya Biyaya PS	Sector Conditional Grant (Non-Wage)	9,182	3,061
Cesia PS	Cesia Cesia PS	Sector Conditional Grant (Non-Wage)	9,358	3,119
Keyo I PS	Biyaya Keyo I PS	Sector Conditional Grant (Non-Wage)	5,630	1,877
Oligo PS	Cesia Oligo PS	Sector Conditional Grant (Non-Wage)	4,638	1,553
Capital Purchases				
Output : Teacher house construction and rehabilitation			445,479	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Cesia Adjumani Girls Primary School	Sector Development Grant	5,500	0
Building Construction - External Works-221	Cesia Adjumani Girls Primary School Retention	Sector Development Grant	5,479	0
Building Construction - Monitoring and Supervision-244	Cesia Cesia Primary School	Sector Development Grant	16,500	0
Building Construction - Senior Quarters-258	Cesia Cesia Primary School	Sector Development Grant	104,500	0
Building Construction - Staff Houses-263	Cesia Cesia Primary School	Sector Development Grant	313,500	0
Programme : Secondary Education			156,303	52,101
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			156,303	52,101
Item : 263104 Transfers to other govt. units (Current)				
Bezza Il Hiji SS	Biyaya Bezza Il Hiji SS	Sector Conditional Grant (Non-Wage)	42,441	14,147
Biyaya SS	Biyaya Biyaya SS	Sector Conditional Grant (Non-Wage)	113,862	37,954
Programme : Education & Sports Management and Inspection			785,757	0
Capital Purchases				
Output : Administrative Capital			785,757	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Central Adjumani District LG Headquarters	Donor Funding	683,943	0

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Monitoring, Supervision and Appraisal - Consultancy-1257	Central Adjumani District LG Headquarters	Sector Development , Grant	101,814	0
Sector : Health			2,539,770	42,408
Programme : Primary Healthcare			2,362,114	1,742
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,969	1,742
Item : 263101 LG Conditional grants (Current)				
Adjumani Mission	Cesia Adjumani Town council	Sector Conditional Grant (Non-Wage)	6,969	1,742
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,300,937	0
Item : 291001 Transfers to Government Institutions				
Adjumani District	Central DHO	Other Transfers from Central Government	130,925	0
DHO RTI NTD Project	Central DHO District wide	Other Transfers from Central Government	39,605	0
Adjumani District	Central DHO office	Donor Funding	64,655	0
DHO	Central District wide	Donor Funding	2,065,752	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			54,208	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Central Adjumani Hospital staff quarters	Sector Development Grant	54,208	0
Programme : District Hospital Services			177,656	40,666
Lower Local Services				
Output : District Hospital Services (LLS.)			177,656	40,666
Item : 263101 LG Conditional grants (Current)				
Adjumani Hospital	Central Adjumani Hospital	Locally Raised Revenues	14,993	40,666
Adjumani Hospital	Central Adjumani Hospital	Sector Conditional Grant (Non-Wage)	162,663	40,666
Sector : Water and Environment			574,691	0
Programme : Rural Water Supply and Sanitation			92,191	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			92,191	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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

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Real estate services - Land Titles-1518	Central Integrated Institutions in Refugee Hosting Areas	Donor Funding	40,000	0
Real estate services - Allowances and Facilitation-1514	Central Mungula Trading Centre	Donor Funding	8,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Central Integrated Schools in Refugee Hosting Areas	Donor Funding	111,065	0
Improved Cookstoves	Central Refugee Hosting Areas	Donor Funding	8,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central Olia and Openzinzi Prisons	Donor Funding	95,560	0
Item : 312211 Office Equipment				
Computer Maintenance	Central District HQs	Donor Funding	800	0
Sector : Social Development			1,366,001	0
Programme : Community Mobilisation and Empowerment			1,366,001	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,366,001	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District headquarters	Donor Funding	364,655	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central District headquarters	Other Transfers from Central Government	1,001,346	0
Sector : Public Sector Management			4,360,213	0
Programme : District and Urban Administration			4,289,523	0
Capital Purchases				
Output : Administrative Capital			4,289,523	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Central Adjumani District	District Discretionary Development Equalization Grant	47,735	0

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Adjumani District	Donor Funding	98,437	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Central Adjumani District	District Discretionary Development Equalization Grant	85,029	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Central District Headquarters	Other Transfers from Central Government	2,206,494	0
Materials and supplies - Assorted Materials-1163	Central District headquarters	Other Transfers from Central Government	1,847,353	0
Item : 312211 Office Equipment				
Office Equipment	Central Adjumani District	District Discretionary Development Equalization Grant	4,475	0
Programme : Local Government Planning Services			70,690	0
Capital Purchases				
Output : Administrative Capital			70,690	0
Item : 312101 Non-Residential Buildings				
Population and Demographic issues popularization	Central District planning unit	Donor Funding	20,690	0
Birth Registration and Associated costs	Central District planning unit Adjumani	Donor Funding	50,000	0
LCIII : Itirikwa			395,498	44,019
Sector : Works and Transport			74,721	0
Programme : District, Urban and Community Access Roads			74,721	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			25,553	0
Item : 263104 Transfers to other govt. units (Current)				
Ajeri Jn-Ajeri HC III	Mungula Ajeri Jn-Ajeri HC III	Other Transfers from Central Government	6,819	0
Ejunya-Apeni	Mungula Ejunya-Apeni	Other Transfers from Central Government	17,238	0
Itirikwa SC Expenses	Kolididi Itirikwa SC Expenses	Other Transfers from Central Government	1,497	0
Output : District Roads Maintenance (URF)			49,168	0

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Item : 263101 LG Conditional grants (Current)				
Aliwara-Okawa	Mungula Aliwara-Okawa	Other Transfers from Central Government	17,660	0
Kolidi-Zoka	Kolididi Kolidi-Zoka	Other Transfers from Central Government	9,666	0
Mungula Jn-Zoka	Mungula Mungula Jn-Zoka	Other Transfers from Central Government	12,083	0
Oddu-Kolididi	Odu Oddu-Kolididi	Other Transfers from Central Government	5,577	0
Oddu-Pakwinya	Odu Oddu-Pakwinya	Other Transfers from Central Government	4,183	0
Sector : Education			90,522	30,174
Programme : Pre-Primary and Primary Education			51,900	17,300
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,900	17,300
Item : 263104 Transfers to other govt. units (Current)				
Aliwara PS	Mungula Aliwara PS	Sector Conditional Grant (Non-Wage)	7,358	2,453
Itirikwa PS	Itirikwa Itirikwa PS	Sector Conditional Grant (Non-Wage)	6,406	2,135
Kolididi PS	Kolididi Kolididi PS	Sector Conditional Grant (Non-Wage)	7,950	2,650
Mungula PS	Mungula Mungula PS	Sector Conditional Grant (Non-Wage)	15,958	5,319
Odu PS	Odu Odu PS	Sector Conditional Grant (Non-Wage)	7,070	2,357
Zoka PS	Zoka Zoka PS	Sector Conditional Grant (Non-Wage)	7,158	2,386
Programme : Secondary Education			38,622	12,874
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,622	12,874
Item : 263104 Transfers to other govt. units (Current)				
Mungula SS	Mungula Mungula SS	Sector Conditional Grant (Non-Wage)	38,622	12,874
Sector : Health			55,379	13,845
Programme : Primary Healthcare			55,379	13,845
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,379	13,845
Item : 263101 LG Conditional grants (Current)				

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Ajeri HCII	Kolididi Ajeri	Sector Conditional Grant (Non-Wage)	6,050	1,513
Aliwara HCII	Mungula Aliwara	Sector Conditional Grant (Non-Wage)	6,050	1,513
Mungula HCIV	Mungula Mungula	Sector Conditional Grant (Non-Wage)	38,416	9,604
Zoka HCII	Zoka Zoka	Sector Conditional Grant (Non-Wage)	4,863	1,216
Sector : Water and Environment			174,876	0
Programme : Rural Water Supply and Sanitation			134,876	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			4,500	0
Item : 263370 Sector Development Grant				
Adjumani District	Zoka Karuma Clan	Sector Development Grant	4,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			71,170	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Itirikwa Ejunya	Donor Funding	46,170	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Zoka Apaa trading centre	Donor Funding	21,000	0
Construction Services - Maintenance and Repair-400	Itirikwa Apeni	Donor Funding	4,000	0
Output : Construction of public latrines in RGCs			16,214	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Zoka Apaa trading centre	Sector Development Grant	16,214	0
Output : Borehole drilling and rehabilitation			42,992	0
Item : 312101 Non-Residential Buildings				
Retention money for a Public latrine at Lukwara Market	Baratuku Lukwara Market - Lukwara village	Sector Development Grant	768	0
Retention for borehole rehabilitated at Medila	Zoka Medila	Sector Development Grant	224	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mungula Agasi village	Sector Development , Grant	21,000	0
Construction Services - Water Schemes-418	Zoka Eyimmika-Gbayi Village	Sector Development , Grant	21,000	0
Programme : Natural Resources Management			40,000	0

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Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				40,000	0
Item : 312104 Other Structures					
Construction Services - Energy	Mungula	Donor Funding		40,000	0
Installations-394	Aliwara				