
Vote:501 Adjumani District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 23/01/2019

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

Vote:501 Adjumani District**Quarter2****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	143,365	44%
Discretionary Government Transfers	4,816,519	2,661,398	55%
Conditional Government Transfers	18,936,187	9,564,891	51%
Other Government Transfers	7,290,040	2,224,145	31%
Donor Funding	4,378,874	1,231,697	28%
Total Revenues shares	35,750,998	15,825,496	44%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	207,807	69,443	66,362	33%	32%	96%
Internal Audit	76,961	37,560	23,175	49%	30%	62%
Administration	7,617,423	3,373,312	1,627,374	44%	21%	48%
Finance	362,579	179,817	130,250	50%	36%	72%
Statutory Bodies	542,349	262,525	181,645	48%	33%	69%
Production and Marketing	1,841,549	640,009	480,093	35%	26%	75%
Health	9,514,005	4,427,213	3,760,477	47%	40%	85%
Education	10,368,069	4,972,298	4,080,613	48%	39%	82%
Roads and Engineering	1,813,039	787,727	422,897	43%	23%	54%
Water	988,068	560,160	28,418	57%	3%	5%
Natural Resources	714,833	218,444	154,913	31%	22%	71%
Community Based Services	1,704,316	296,986	130,562	17%	8%	44%
Grand Total	35,750,998	15,825,496	11,086,778	44%	31%	70%
<i>Wage</i>	<i>16,488,279</i>	<i>8,244,139</i>	<i>7,900,279</i>	<i>50%</i>	<i>48%</i>	<i>96%</i>
<i>Non-Wage Reccurent</i>	<i>5,764,192</i>	<i>3,955,931</i>	<i>1,831,576</i>	<i>69%</i>	<i>32%</i>	<i>46%</i>
<i>Domestic Devt</i>	<i>9,119,653</i>	<i>2,393,728</i>	<i>701,580</i>	<i>26%</i>	<i>8%</i>	<i>29%</i>
<i>Donor Devt</i>	<i>4,378,874</i>	<i>1,231,697</i>	<i>737,034</i>	<i>28%</i>	<i>17%</i>	<i>60%</i>

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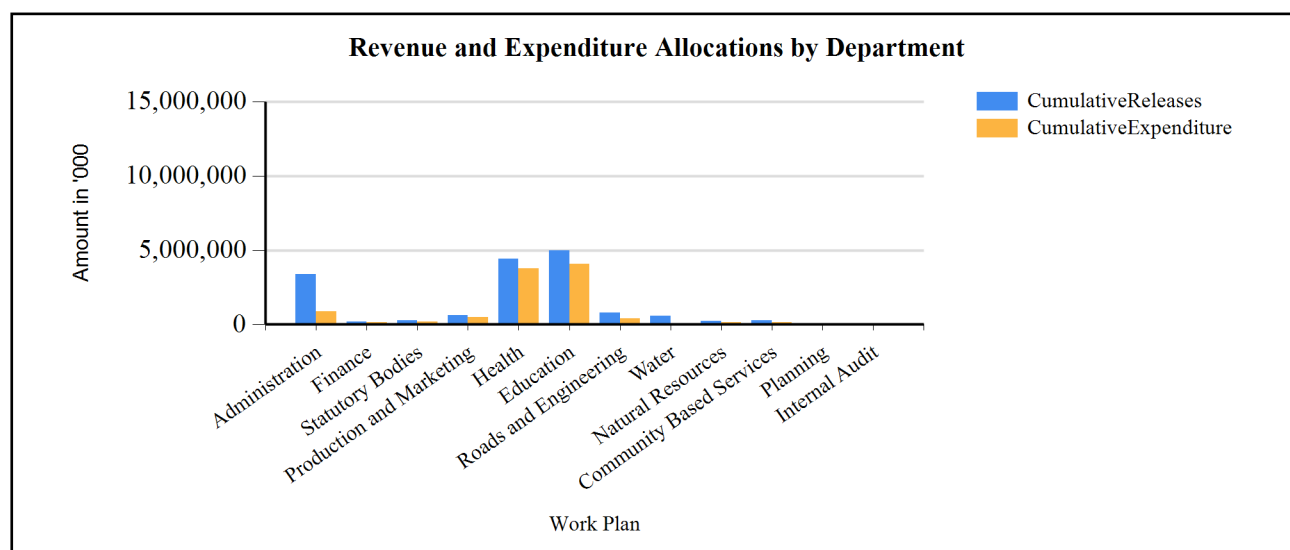
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The overall revenue performance as at the end of quarter two of FY 2018/2019 was 44%, i.e. out of UGX 35,750,998,249 budgeted only UGX 15,825,496,000 was received by the end of December 2018. Of the total cumulative funds received by close of quarter two worth UGX. 15,825,496,000 and disbursed to the departments worth UGX. 15,825,496,000 only UGX. 11,086,778,000 was spent by close of December 2018, leaving a total of UGX. 4,738,718,000 unspent by the departments by the end of quarter two FY 2018-2019. All funds received was disbursed to the departments.

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	143,365	44 %
Local Services Tax	59,042	1,600	3 %
Land Fees	4,650	2,910	63 %
Application Fees	22,450	9,067	40 %
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	200	0 %
Fees from Hospital Private Wings	14,993	0	0 %
Miscellaneous receipts/income	94,108	129,538	138 %
2a.Discretionary Government Transfers	4,816,519	2,661,398	55 %
District Unconditional Grant (Non-Wage)	682,331	341,166	50 %
Urban Unconditional Grant (Non-Wage)	104,273	52,136	50 %
District Discretionary Development Equalization Grant	1,437,813	958,542	67 %
Urban Unconditional Grant (Wage)	177,168	88,584	50 %
District Unconditional Grant (Wage)	2,333,917	1,166,958	50 %
Urban Discretionary Development Equalization Grant	81,017	54,011	67 %
2b.Conditional Government Transfers	18,936,187	9,564,891	51 %
Sector Conditional Grant (Wage)	13,977,194	6,988,597	50 %
Sector Conditional Grant (Non-Wage)	2,185,058	866,383	40 %
Sector Development Grant	1,916,606	1,277,737	67 %
Transitional Development Grant	21,053	14,035	67 %
Pension for Local Governments	362,405	181,202	50 %
Gratuity for Local Governments	473,872	236,936	50 %
2c. Other Government Transfers	7,290,040	2,224,145	31 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,847,353	45,254	2 %
Support to PLE (UNEB)	10,871	15,335	141 %
Uganda Road Fund (URF)	1,616,005	718,565	44 %
Uganda Women Entrepreneurship Program(UWEP)	273,899	3,000	1 %
Vegetable Oil Development Project	50,000	0	0 %

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Youth Livelihood Programme (YLP)	727,448	20,804	3 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	347,442	0	0 %
Infectious Diseases Institute (IDI)	130,925	10,100	8 %
Neglected Tropical Diseases (NTDs)	39,605	15,587	39 %
Development Response to Displacement Impacts Project (DRDIP)	2,206,494	1,395,500	63 %
3. Donor Funding	4,378,874	1,231,697	28 %
African Development Bank (ADB)	202,780	0	0 %
United Nations Children Fund (UNICEF)	1,750,000	572,614	33 %
United Nations Population Fund (UNPF)	150,000	36,720	24 %
Global Fund for HIV, TB & Malaria	50,000	176,700	353 %
United Nations High Commission for Refugees (UNHCR)	1,323,435	357,014	27 %
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	88,648	14 %
Total Revenues shares	35,750,998	15,825,496	44 %

Cumulative Performance for Locally Raised Revenues

Local revenue accounted for 0.9% of total amount of revenue realized by the end of Quarter two. Local revenue performance against the planned was 44% i.e. out of UGX 329,378,252 a total of UGX 143,365,000 was realized. This was below average performance mainly due to ineffective 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 91.8% of total amount of revenue realized by the end of quarter two. The central government revenue performance against the planned was 46% i.e. out of UGX 31,042,746,474 a total of UGX 14,402,054,000 was realized so far by close of the second quarter. The Central Government transfer performance against the budget by the end of quarter two was 55% for Discretionary Government Transfers of annual budget of UGX 4,816,518,966 only UGX 2,661,398,000 was realized. Under conditional government transfers only 51% was received, i.e. out of annual budget of UGX 18,936,187,491 only UGX 9,564,891,000 was realized, and 30% for other Government Transfers of annual budget of UGX 7,290,040,017 only UGX. 2,175,765,000 was realized. These central government revenue performances was 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 7.3% of the total amount of cumulative revenue received by the end of quarter two of UGX. 15,688,468,000 in Adjumani District. The donor budget performance was 28% by end of quarter two i.e. out of the annual donor budget of UGX. 4,378,874,391 only UGX. 1,231,697,000 was realized mainly from UNICEF, UNFPA, UNHCR, 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	433,512	33 %	329,489	357,416	108 %
District Production Services	507,052	44,739	9 %	126,763	12,388	10 %
District Commercial Services	16,542	1,842	11 %	4,135	1,842	45 %
Sub- Total	1,841,549	480,093	26 %	460,387	371,646	81 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,643,350	417,917	25 %	410,838	348,167	85 %
District Engineering Services	169,689	4,981	3 %	42,422	3,088	7 %
Sub- Total	1,813,039	422,897	23 %	453,260	351,255	77 %
Sector: Education						
Pre-Primary and Primary Education	6,757,585	2,940,423	44 %	1,689,396	1,391,657	82 %
Secondary Education	1,975,574	872,914	44 %	493,894	361,070	73 %
Skills Development	507,945	126,459	25 %	126,986	42,145	33 %
Education & Sports Management and Inspection	1,109,964	138,763	13 %	277,491	70,890	26 %
Special Needs Education	17,000	2,055	12 %	4,250	375	9 %
Sub- Total	10,368,069	4,080,613	39 %	2,592,017	1,866,136	72 %
Sector: Health						
Primary Healthcare	3,123,525	767,968	25 %	780,881	701,170	90 %
District Hospital Services	177,656	40,666	23 %	44,414	0	0 %
Health Management and Supervision	6,212,824	2,951,843	48 %	1,553,206	1,488,570	96 %
Sub- Total	9,514,005	3,760,477	40 %	2,378,501	2,189,740	92 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	988,068	28,418	3 %	247,017	19,137	8 %
Natural Resources Management	714,833	154,913	22 %	178,708	116,074	65 %
Sub- Total	1,702,901	183,331	11 %	425,725	135,211	32 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,704,316	130,562	8 %	426,079	71,564	17 %
Sub- Total	1,704,316	130,562	8 %	426,079	71,564	17 %
Sector: Public Sector Management						
District and Urban Administration	7,617,423	1,711,065	22 %	1,904,356	927,751	49 %
Local Statutory Bodies	542,349	181,645	33 %	135,587	132,706	98 %
Local Government Planning Services	207,807	66,362	32 %	51,952	36,820	71 %
Sub- Total	8,367,578	1,959,072	23 %	2,091,894	1,097,277	52 %
Sector: Accountability						
Financial Management and Accountability(LG)	362,579	130,250	36 %	90,645	64,128	71 %
Internal Audit Services	76,961	23,175	30 %	19,240	9,840	51 %

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	<i>Sub- Total</i>	<i>439,540</i>	<i>153,424</i>	<i>35 %</i>	<i>109,885</i>	<i>73,968</i>	<i>67 %</i>
Grand Total		35,750,998	11,170,469	31 %	8,937,748	6,156,798	69 %

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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	2,615,930	109%	601,440	598,311	99%
District Unconditional Grant (Non-Wage)	118,263	59,131	50%	29,566	29,566	100%
District Unconditional Grant (Wage)	982,777	491,389	50%	245,694	245,694	100%
Gratuity for Local Governments	473,872	236,936	50%	118,468	118,468	100%
Locally Raised Revenues	48,335	21,038	44%	12,084	8,954	74%
Multi-Sectoral Transfers to LLGs_NonWage	242,942	121,471	50%	60,736	60,736	100%
Multi-Sectoral Transfers to LLGs_Wage	177,168	88,584	50%	44,292	44,292	100%
Pension for Local Governments	362,405	181,202	50%	90,601	90,601	100%
Development Revenues	5,211,661	757,382	15%	1,302,915	404,256	31%
District Discretionary Development Equalization Grant	137,239	91,493	67%	34,310	45,746	133%
Donor Funding	98,437	26,555	27%	24,609	26,555	108%
Multi-Sectoral Transfers to LLGs_Gou	922,138	614,758	67%	230,534	307,379	133%
Other Transfers from Central Government	4,053,847	24,576	1%	1,013,462	24,576	2%
Total Revenues shares	7,617,423	3,373,312	44%	1,904,356	1,002,568	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,159,945	567,068	49%	289,986	363,992	126%
Non Wage	1,245,816	504,663	41%	311,454	231,804	74%
Development Expenditure						
Domestic Development	5,113,224	639,334	13%	1,278,306	331,955	26%
Donor Development	98,437	0	0%	24,609	0	0%
Total Expenditure	7,617,423	1,711,065	22%	1,904,356	927,751	49%
C: Unspent Balances						

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Recurrent Balances	1,544,199	59%	
Wage	12,905		
Non Wage	1,531,294		
Development Balances	118,048	16%	
Domestic Development	91,493		
Donor Development	26,555		
Total Unspent	1,662,246	49%	

Summary of Workplan Revenues and Expenditure by Source

The Second quarter revenue performance for the sector was good at 53% i.e. out of the planned revenue of UGX. 1,904,356,000 only UGX. 1,002,568,000 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. 927,751,000 representing 49% of the planned expenditure. The Unspent funds in the quarter was UGX. 1,662,246,307 representing 49% of funds received cumulatively up to close of quarter two.

Reasons for unspent balances on the bank account

The reason for the total unspent was salary for the planned recruitment which never materialized to-date and the domestic development under NUSAF, PRDP, Dr.DIP whose projects are still under going assessment for possible funding.

Highlights of physical performance by end of the quarter

The department was able to carry out its mandatory duties. . . Efforts are underway e.g. submissions to DSC and to the Ministry for authority to recruit, to implement activities that were not concluded. The sector has one key projects which include the completion of the District Council Hall standing at 98% completion

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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	179,817	50%	90,645	89,172	98%
District Unconditional Grant (Non-Wage)	78,688	39,344	50%	19,672	19,672	100%
District Unconditional Grant (Wage)	261,145	130,573	50%	65,286	65,286	100%
Locally Raised Revenues	22,746	9,900	44%	5,686	4,214	74%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	362,579	179,817	50%	90,645	89,172	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	261,145	89,096	34%	65,286	39,793	61%
Non Wage	101,434	41,154	41%	25,358	24,335	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	362,579	130,250	36%	90,645	64,128	71%
C: Unspent Balances						
Recurrent Balances		49,567	28%			
Wage		41,477				
Non Wage		8,090				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		49,567	28%			

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Summary of Workplan Revenues and Expenditure by Source

The total Revenue out turn for quarter two amounts to Shs. 89,172,000 representing 98% release (Unconditional grant - none wage is Shs. 19,672,000; wage is shs. 65,286,000 and Locally generated revenue is shs.5,686,000).
The total expenditure for quarter two amounts to shs.64,128,000 representing 71% (wage was shs.39,793,000 and none wage was shs.24,335,000) leaving cumulative unspent balance of shs.49,567,000 i.e shs.41,477,000 for wage and shs.8,090,000 for none wage)

Reasons for unspent balances on the bank account

Total unspent balance of shs. 49,567,000 has the below explanations;

1- shs. 41,477,000 was meant for staff salaries of Chief Finance Officer, Senior Finance Officer and One senior Assistant Accountant. These staffs are not yet recruited.

2- shs. 8,090,000 was meant for payment of committed fuel bill, computer accessories, and stationery which invoices were received late, thus why it could not be paid in time.

Highlights of physical performance by end of the quarter

Payment of staff salaries, local revenue mobilization, procurement of fuel for both IFMS and routine operations, travel inland, airtime for coordination and 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	262,525	48%	135,587	126,938	94%
District Unconditional Grant (Non-Wage)	226,928	113,464	50%	56,732	56,732	100%
District Unconditional Grant (Wage)	181,823	90,912	50%	45,456	45,456	100%
Locally Raised Revenues	133,597	58,149	44%	33,399	24,750	74%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	542,349	262,525	48%	135,587	126,938	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	181,823	75,938	42%	45,456	49,041	108%
Non Wage	360,526	105,706	29%	90,131	83,665	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	542,349	181,645	33%	135,587	132,706	98%
C: Unspent Balances						
Recurrent Balances						
Wage		14,973				
Non Wage		65,907				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		80,880	31%			

Summary of Workplan Revenues and Expenditure by Source

Total Revenue out turn for the quarter was UGX 126,938,000 out of planned revenue of UGX135,587,000 forming a good revenue performance of 94% against the planned. This good revenue performance was due to total release of the quarterly revenues by central government. The total expenditure was UGX 132,706,123 which was 98% o the planned expenditure

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Reasons for unspent balances on the bank account

Unspent balance was due to delayed procurement processes especially LPO processing and warranting.

Highlights of physical performance by end of the quarter

Funds were used for payment of staff salaries, payment of Councilors' allowances, procurement of stationery, office items, airtime. Repaired vehicle and motorcycle and facilitated LGPAC and DSC sittings. Facilitated travel in inland. Prepared and produced reports.

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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	562,626	50%	281,313	281,313	100%
District Unconditional Grant (Wage)	266,119	133,060	50%	66,530	66,530	100%
Sector Conditional Grant (Non-Wage)	235,260	117,630	50%	58,815	58,815	100%
Sector Conditional Grant (Wage)	623,873	311,936	50%	155,968	155,968	100%
Development Revenues	716,297	77,383	11%	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	77,383	67%	29,019	38,692	133%
Total Revenues shares	1,841,549	640,009	35%	460,387	320,005	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	889,992	390,984	44%	222,498	282,866	127%
Non Wage	235,260	81,771	35%	58,815	81,443	138%
Development Expenditure						
Domestic Development	513,517	7,337	1%	128,379	7,337	6%
Donor Development	202,780	0	0%	50,695	0	0%
Total Expenditure	1,841,549	480,093	26%	460,387	371,646	81%
C: Unspent Balances						
Recurrent Balances		89,870	16%			
Wage		54,012				
Non Wage		35,859				
Development Balances		70,046	91%			
Domestic Development		70,046				
Donor Development		0				
Total Unspent		159,917	25%			

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Summary of Workplan Revenues and Expenditure by Source

The production sector in quarter two received a total revenue of 320,005,000 which was 70% of the expected revenue.. This is good revenue performance , given that both the wage and non wage revenue were released fully. The Development Grant pegged to the Agricultural extension fund was also released fully (133%)

The shortfall was in the donor funds and other central government grant transfers.

There was a total of 371,646,000/= (81% of the planned expenditure.. In term of amount the expenditure exceeds the revenue because most first quarter activities were carried out in Q2.

There is an unspent balance of 159,917,000/= which is 25% of the cumulative revenue

Reasons for unspent balances on the bank account

Reasons for unspent balances

- Wages (there are unfilled positions hence not all the
- Some of the staff have not yet been paid their enhanced salaries arising due to incomplete automation.
- Non Wage:- there is to be repair of the motor vehicle no UG 183A A but there procurement process is still under way to get a service provider.
- As for the development grant most of the funds shall be for model farmers demonstrations and efforts are still in the selection and waiting for the season to buy the materials
-

Highlights of physical performance by end of the quarter

During the quarter a number of activities were carried out including

- Brand registrations
- Stray dogs destruction
- Disease pest and vermin surveillance
- Yield assessment of the various commodity crops
- Village agent model was introduced
- Artificial insemination of OWC cows distributed
- Regulatory function and enforcement
- Post harvest handling training
- Market information were generated and disseminated.

Vote:501 Adjumani District

Quarter2

*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	3,328,459	50%	1,664,715	1,663,744	100%
Locally Raised Revenues	14,993	6,526	44%	3,748	2,778	74%
Sector Conditional Grant (Non-Wage)	484,550	242,275	50%	121,138	121,138	100%
Sector Conditional Grant (Wage)	6,159,317	3,079,658	50%	1,539,829	1,539,829	100%
Development Revenues	2,855,145	1,098,754	38%	713,786	737,318	103%
Donor Funding	2,130,408	703,595	33%	532,602	526,895	99%
Other Transfers from Central Government	170,530	25,687	15%	42,632	25,687	60%
Sector Development Grant	554,208	369,472	67%	138,552	184,736	133%
Total Revenues shares	9,514,005	4,427,213	47%	2,378,501	2,401,062	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,159,317	2,939,647	48%	1,539,829	1,480,834	96%
Non Wage	499,543	181,904	36%	124,885	69,980	56%
Development Expenditure						
Domestic Development	724,738	0	0%	181,184	0	0%
Donor Development	2,130,408	638,926	30%	532,602	638,926	120%
Total Expenditure	9,514,005	3,760,477	40%	2,378,501	2,189,740	92%
C: Unspent Balances						
Recurrent Balances						
		206,908	6%			
Wage		140,011				
Non Wage		66,897				
Development Balances						
		459,828	42%			
Domestic Development		395,159				
Donor Development		64,669				
Total Unspent		666,736	15%			

Vote:501 Adjumani District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The health sector received a total revenue amounting to UGX 2,401,062,000 constituting 101% of the plan for the quarter (UGX 2,378,501,000). Generally, this is a very good performance. Cumulatively, the sector received UGX 4,427,213,000 representing 47% of the approved annual budget of UGX 9,514,005,000.

The sector had a total expenditure of UGX 2,189,740,000 which represented 92% of the plan for the quarter. This is generally a good performance. Cumulatively, the sector spent UGX 3,760,477,000 representing 40% of the approved annual budget worth UGX 9,514,005,000.

Reasons for unspent balances on the bank account

- 1) Delay in procurement process. UGX 369,472,082,000 under PHC Development unspent due to delayed procurement process by MoH. Bids for this project (upgrading Arinyapi HC II to HC III) was centrally evaluated in Dec 2018 in Oyam district.
- 2) Delay in disbursement of donor funds; UGX 62,421,924,000 under UNHCR support was released at the end of the quarter (in the last week of Dec 2018).
- 3) Some funds were reserved for pending pensions and gratuity amounting to UGX 44,875,114,000
- 4) Some funds were committed for ongoing activities during the end of the quarter; UGX 5,643,776,000 under DHO's operational funds committed for fuel and vehicle maintenance while UGX 100,385,999,000 under UNICEF support were committed for ongoing Maternal Child Health activities.

Highlights of physical performance by end of the quarter

The health sector achieved the following during the quarter:

- 1) Adjumani Hospital: Achieved 92% staffing level; 16,570 patients served at the OPD; 2,504 patients served at the inpatient department and 637 deliveries conducted
- 2) NGO/PNFP Health Care Services: Served 52,416 patients at the OPDs; 2,188 served in inpatient departments; 1,052 deliveries conducted and 1,060 children immunized with PCV3 vaccine.
- 3) Public HCIV to HCIIIs: 110 health workers trained in various health care packages; 94,131 patients attended to at OPDs; 3,662 patients served at inpatient departments; 1,297 deliveries conducted and 1,793 children immunized with pentavalent vaccine.
- 4) Health management & Supervision: 01 sector work planning/budgeting for new FY conducted, 01 support supervision to hospital/HC IV and lower level units conducted, 3 monthly and 1 quarterly report prepared and submitted.

Vote:501 Adjumani District

Quarter2

*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	4,100,665	47%	2,166,771	1,823,540	84%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	75,333	37,667	50%	18,833	18,833	100%
Locally Raised Revenues	20,000	8,705	44%	5,000	3,705	74%
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	0	0%
Sector Conditional Grant (Wage)	7,194,004	3,597,002	50%	1,798,501	1,798,501	100%
Development Revenues	1,700,986	871,633	51%	425,246	532,619	125%
Donor Funding	683,943	178,269	26%	170,986	178,269	104%
Sector Development Grant	1,017,043	678,029	67%	254,261	339,014	133%
Total Revenues shares	10,368,069	4,972,298	48%	2,592,017	2,356,158	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,269,338	3,597,460	49%	1,817,334	1,799,501	99%
Non Wage	1,397,745	435,717	31%	349,436	19,199	5%
Development Expenditure						
Domestic Development	1,017,043	26,149	3%	254,261	26,149	10%
Donor Development	683,943	21,288	3%	170,986	21,288	12%
Total Expenditure	10,368,069	4,080,613	39%	2,592,017	1,866,136	72%
C: Unspent Balances						
Recurrent Balances						
Wage		37,209				
Non Wage		30,280				
Development Balances						
Domestic Development		667,215				
Donor Development		156,981				
Total Unspent		891,685	18%			

Vote:501 Adjumani District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The total Revenue received in the quarter was UGX. 2,356,158,000=, out of the planned Revenue of UGX.2,592,017,000=, forming 91%. This is a very good performance, due to the Governments commitment to fulfil its budgetary obligation. However there continues to be a slow commitment on the part of Donors to remit its financial obligation. The unspent balance was UGX 891,685,000=.

The total expenditure was UGX.1,866,136,000= out of UGX.2592,017,000= of the expected expenditure, forming 72% of the planned expenditure.

Reasons for unspent balances on the bank account

Reasons for unspent balance was due to:

1. Delay in procurement process leading late start of works
- 2.unfilled positions meant wage bill was not fully utilized
3. Ongoing activities under Donor funding.

Highlights of physical performance by end of the quarter

Handover of site conducted for the construction of staff housing units at Adjumani Girls and Cesia Primary Schools. Procurement process on going for construction of Latrine stances at Oriangwa and Openzinzi Primary Schools including Classroom renovation at Subbe Primary school. Seed Secondary School construction at Ukusijoni sub county was advertised by MoES. No works activities were initiated in the quarter.

Vote:501 Adjumani District

Quarter2

*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	753,332	45%	421,385	438,374	104%
District Unconditional Grant (Wage)	69,535	34,767	50%	17,384	17,384	100%
Other Transfers from Central Government	1,616,005	718,565	44%	404,001	420,990	104%
Development Revenues	127,500	34,395	27%	31,875	34,395	108%
Donor Funding	127,500	34,395	27%	31,875	34,395	108%
Total Revenues shares	1,813,039	787,727	43%	453,260	472,769	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,535	34,767	50%	17,384	17,384	100%
Non Wage	1,616,005	388,130	24%	404,001	333,872	83%
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	422,897	23%	453,260	351,255	77%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		330,435				
Development Balances						
Domestic Development		0				
Donor Development		34,395				
Total Unspent		364,830	46%			

Summary of Workplan Revenues and Expenditure by Source

The Total Revenue received was UGX 472,768,852 out of the Planned Revenue of UGX 453,260,000 which formed 104.3% of the planned Revenue (UGX 453,260,000). This was a very good Revenue performance as the Central Government had exceeded her commitment to the planned Budget. . Out of the Revenue received, total Expenditure was UGX 351,255,488 which formed 77.5% of the expected Expenditure. The Unspent Cumulative (total) Balance was UGX 364,829,512 which formed 46.3% of the expected Expenditure.

Vote:501 Adjumani District

Quarter2**Reasons for unspent balances on the bank account**

The unspent balance is as a result of:

1. Delay in implementing planned routine mechanised maintenance works due to failure by the Supplier to promptly supply fuel.
2. Non-payment of wages to the Road Workers due to policy that requires them to be paid in the Bank through IFMS Tier-1 yet ALL have not got Supplier Numbers
3. Also some Plant/Equipment assorted consumables which could have been supplied promptly in Quarter Two (Q2) were supplied late and were paid in Quarter Three (Q3). Therefore the expenditure will be captured in Quarter Three (Q3) expenditures.

Highlights of physical performance by end of the quarter

Routine manual maintenance of 430.2 km of District Roads in the Sub-Counties of Arinyapi, Dzaipi, Pakele, Ofua, Itirikwa, Adropi, Pacara, Ciforo & Ukusijoni was achieved.

While routine mechanised maintenance of 25.3 Km of District Roads in the Sub-Counties of Pakele & Adropi was achieved

Vote:501 Adjumani District

Quarter2

*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	36,128	50%	18,064	18,064	100%
District Unconditional Grant (Wage)	27,630	13,815	50%	6,907	6,907	100%
Sector Conditional Grant (Non-Wage)	44,625	22,313	50%	11,156	11,156	100%
Development Revenues	915,813	524,033	57%	228,953	291,415	127%
District Discretionary Development Equalization Grant	447,519	298,346	67%	111,880	149,173	133%
Donor Funding	217,961	58,798	27%	54,490	58,798	108%
Sector Development Grant	229,280	152,853	67%	57,320	76,427	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	988,068	560,160	57%	247,017	309,479	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,630	13,815	50%	6,907	6,907	100%
Non Wage	44,625	14,603	33%	11,156	12,230	110%
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	28,418	3%	247,017	19,137	8%
C: Unspent Balances						
Recurrent Balances		7,709	21%			
Wage		0				
Non Wage		7,709				
Development Balances		524,033	100%			
Domestic Development		465,235				
Donor Development		58,798				
Total Unspent		531,742	95%			

Vote:501 Adjumani District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The total revenue was UGX 309,479,102 out of the planned UGX 247,017,000 forming 125% revenue performance. The over performance was due to release of the development budget upto 33% for the fiscal year. Expenditure for the quarter stands at UGX 19,137,440. This is 8% of the total expected expenditure. As projects are being implemented and certification awaits for payments

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 two spilled over to quarter three 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

Quarter2

*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	93,678	49%	48,083	45,595	95%
District Unconditional Grant (Non-Wage)	16,000	8,000	50%	4,000	4,000	100%
District Unconditional Grant (Wage)	131,462	65,731	50%	32,865	32,865	100%
Locally Raised Revenues	38,432	16,728	44%	9,608	7,120	74%
Sector Conditional Grant (Non-Wage)	6,439	3,220	50%	1,610	1,610	100%
Development Revenues	522,500	124,766	24%	130,625	124,766	96%
Donor Funding	482,500	124,766	26%	120,625	124,766	103%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	714,833	218,444	31%	178,708	170,361	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,462	63,390	48%	32,865	31,660	96%
Non Wage	60,871	14,703	24%	15,218	7,594	50%
Development Expenditure						
Domestic Development	40,000	0	0%	10,000	0	0%
Donor Development	482,500	76,820	16%	120,625	76,820	64%
Total Expenditure	714,833	154,913	22%	178,708	116,074	65%
C: Unspent Balances						
Recurrent Balances		15,586	17%			
Wage		2,341				
Non Wage		13,245				
Development Balances		47,946	38%			
Domestic Development		0				
Donor Development		47,946				
Total Unspent		63,531	29%			

Vote:501 Adjumani District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

UGX 170,361,310 was received for 95% of the planned revenue and UGX 116,074,336 (65%) spent for recurrent and development activities. This was a good revenue and expenditure performance due to commitment by the government and service delivery by the sector. The Unspent balance was UGX 63,531,574 (39%).

Reasons for unspent balances on the bank account

The unspent balances are committed funds under integration project.

Highlights of physical performance by end of the quarter

Salary for 10 staff (DNRO, FO, FR , FG SEO, EO, SLMO, SS, PP and Cartographer) at district level paid. 1 quarterly field monitoring of departmental activities conducted. Office supplies and fuel procured. 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. 3 monthly forest extension support to farmers provided in all sub-counties at farm levels. 2 watershed management committees. 1 wetland monitoring/inspections. 12 environmental compliance monitoring . 2 P/Schools Surveyed and verified boundaries of 1 P/S. 2 District Physical Planning Committee meetings . Quarterly extension support. 100 improved cookstoves distributed. 1 EIA scoping study. 1 energy survey . 50 people trained.

Vote:501 Adjumani District

Quarter2

*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	167,863	50%	84,579	83,284	98%
District Unconditional Grant (Wage)	261,006	130,503	50%	65,251	65,251	100%
Locally Raised Revenues	20,000	8,705	44%	5,000	3,705	74%
Sector Conditional Grant (Non-Wage)	57,309	28,655	50%	14,327	14,327	100%
Development Revenues	1,366,001	129,124	9%	341,500	129,124	38%
Donor Funding	364,655	105,320	29%	91,164	105,320	116%
Other Transfers from Central Government	1,001,346	23,804	2%	250,337	23,804	10%
Total Revenues shares	1,704,316	296,986	17%	426,079	212,408	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	261,006	97,992	38%	65,251	38,995	60%
Non Wage	77,309	11,766	15%	19,327	11,766	61%
Development Expenditure						
Domestic Development	1,001,346	20,804	2%	250,337	20,804	8%
Donor Development	364,655	0	0%	91,164	0	0%
Total Expenditure	1,704,316	130,562	8%	426,079	71,564	17%
C: Unspent Balances						
Recurrent Balances		58,105	35%			
Wage		32,511				
Non Wage		25,594				
Development Balances		108,320	84%			
Domestic Development		3,000				
Donor Development		105,320				
Total Unspent		166,425	56%			

Vote:501 Adjumani District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Total revenue out turn for the quarter was UGX. 212,408,000/= out of the planned revenue of UGX. 426,079,000 forming a very good revenue performance of 50% against the planned. This average revenue performance was due to releases of the quarterly revenues from other government transfers. Total expenditure during the quarter was UGX. 71,564,000/= representing 17%% of the planned expenditure, leaving unspent balance of funds in the quarter of UGX. 166,425,000/= representing 56% of total revenue for second Quarter.

Reasons for unspent balances on the bank account

There was total unspent fund of UGX. 166,425,000/= (56%) 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., Conducted departmental meetings
community dialogue meetings conducted at the LLGs Supported vulnerable groups.Community development workers supervised in all subcounties FAL centres supported and learners enrollment, youth groups supported under the youth livelihood programme
Workers will be inspected at their place of work, and also workers will be sensitised on their rights during the inspections.

Subcounty youth councils supported in mobilisation and sensitisation on government programmes.The PWDs and the elderly mobilised and sensitised for development programmes and projects.

Vote:501 Adjumani District

Quarter2

*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	61,487	49%	31,296	30,191	96%
District Unconditional Grant (Non-Wage)	69,439	34,719	50%	17,360	17,360	100%
District Unconditional Grant (Wage)	38,685	19,343	50%	9,671	9,671	100%
Locally Raised Revenues	17,059	7,425	44%	4,265	3,160	74%
Development Revenues	82,624	7,956	10%	20,656	3,978	19%
District Discretionary Development Equalization Grant	11,934	7,956	67%	2,983	3,978	133%
Donor Funding	70,690	0	0%	17,672	0	0%
Total Revenues shares	207,807	69,443	33%	51,952	34,169	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,685	19,146	49%	9,671	9,475	98%
Non Wage	86,498	39,260	45%	21,624	23,367	108%
Development Expenditure						
Domestic Development	11,934	7,956	67%	2,983	3,978	133%
Donor Development	70,690	0	0%	17,672	0	0%
Total Expenditure	207,807	66,362	32%	51,952	36,820	71%
C: Unspent Balances						
Recurrent Balances						
		3,081	5%			
Wage		197				
Non Wage		2,885				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,081	4%			

Vote:501 Adjumani District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Total Revenue out turn for Quarter was UGX 34,169,000= representing 66% 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 and locally revenue received for Quarter II was 3,160,000= UGX against approved 4,265,000= UGX, representing 74% receipt. . Except Donor fund , Non was received.Total Expenditure for Quarter was UGX 36,820,000= representing 71%.. Wage 98%,Non wage 108% and DDEG 133%

Reasons for unspent balances on the bank account

The total unspent balance at the end of quarter was 3,081,000= UGX representing 4% .Mainly Printing and stationery supplies, Staff trainings and Travels which were not expend all at end of the quarter II.

Highlights of physical performance by end of the quarter

Paid Staff salaries, Monitored development projects, Vehicles, Machines and office equipments serviced and remained functional . Had coordination meetings with the key stakeholders in the District and outside the District to enhance sector performances. Quarterly Plans and Reports Produced and shared and DDP II been reviewed,

Vote:501 Adjumani District

Quarter2

*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	37,560	49%	19,240	18,320	95%
District Unconditional Grant (Non-Wage)	24,344	12,172	50%	6,086	6,086	100%
District Unconditional Grant (Wage)	38,401	19,201	50%	9,600	9,600	100%
Locally Raised Revenues	14,216	6,188	44%	3,554	2,634	74%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	76,961	37,560	49%	19,240	18,320	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,401	10,976	29%	9,600	4,966	52%
Non Wage	38,560	12,199	32%	9,640	4,874	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	76,961	23,175	30%	19,240	9,840	51%
C: Unspent Balances						
Recurrent Balances						
Wage		8,225				
Non Wage		6,161				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		14,386	38%			

Summary of Workplan Revenues and Expenditure by Source

Total revenue for the quarter was UGX 18,320,266 which formed 95% released. The quarter revenue consist of Ugx 9,600,273 wage and Ugx 8,720,005 non wage. Out of the total revenue Ugx 9,839,730 was expended forming 51% and Ugx 14,385,547 aggregated to 38% remained unspent in the quarter which included balance brought forward from 1st quarter.

Vote:501 Adjumani District

Quarter2**Reasons for unspent balances on the bank account**

Funds worth ugx 2,262,100 was at encumbrance stage because LPO was issued late and the remaining balance worth ugx 8,224,866 was for wage which accumulated due to transfer of DIA and retired staff and ugx 3,898,581 for non wage was for audit of primary schools and health units

Highlights of physical performance by end of the quarter

Audited HLGs,LLGS and inspected project sites

Vote:501 Adjumani District

Quarter2

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 causal 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	Salaries paid, Monthly pension and gratuity paid, Government programmes monitored, communities sensitised on government programmes. Public days commemorated, government assets maintained, Office stationary procured, Office equipment procured, 3 death benefits paid.		Salaries paid Monthly pension & gratuity paid 12.5 Travel In lands made 1 Function facilitated 1495 liters of fuel supplied Vehicles serviced 1 computers repaired Office stationary procured office equipment procured 3 Death benefits paid	Salaries paid, Monthly pension and gratuity paid, Government programmes monitored, communities sensitised on government programmes. Public days commemorated, government assets maintained, Office stationary procured, Office equipment procured, 3 death benefits paid.
211101 General Staff Salaries	982,777	478,484	49 %		319,700
211103 Allowances	10,560	2,530	24 %		2,530
212105 Pension for Local Governments	362,405	165,330	46 %		96,440
212107 Gratuity for Local Governments	473,872	118,468	25 %		0
213002 Incapacity, death benefits and funeral expenses	5,000	2,000	40 %		1,600

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221001 Advertising and Public Relations	4,000	1,000	25 %	1,000
221008 Computer supplies and Information Technology (IT)	4,000	2,000	50 %	2,000
221009 Welfare and Entertainment	10,000	15,036	150 %	12,536
221011 Printing, Stationery, Photocopying and Binding	3,000	1,237	41 %	575
221012 Small Office Equipment	2,000	850	43 %	850
221017 Subscriptions	6,000	3,000	50 %	3,000
222001 Telecommunications	6,000	3,000	50 %	1,500
227001 Travel inland	60,101	45,452	76 %	33,602
227004 Fuel, Lubricants and Oils	20,242	10,107	50 %	8,377
228002 Maintenance - Vehicles	7,500	2,875	38 %	1,005
282102 Fines and Penalties/ Court wards	5,000	330	7 %	0
Wage Rect:	982,777	478,484	49 %	319,700
Non Wage Rect:	979,680	373,214	38 %	165,014
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,962,457	851,697	43 %	484,714
Reasons for over/under performance: Inadequate local revenue. Delayed releases by the centre. Inadequate staffing in the implementing departments.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(13) 90% of LG established posts filled at the District Headquarters	(0) 0%	(0)NA	(0)0% filled.
%age of staff appraised	(96) 95% of staff appraised	(0%) 100%	(0)NA	(0%)100% of staff at district level and lower local governments due for appraisal appraised
%age of staff whose salaries are paid by 28th of every month	(99) Staff paid monthly salary by 28th of every month	(100%) 100% of staff salaries paid	(100%)Staff paid monthly salary by 28th of every month	(100%)100% of staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	(98) Pensioners paid by 28th of every month	(100%) 100% of pensioners paid by 28th of every month	(100%)Pensioners paid by 28th of every month	(100%)100% fo pensioners paid by 28th of every month.
Non Standard Outputs:	Staff Appraised	100% of staff due for appraisal, appraised.	Staff Appraised	Appraise Staff
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	370
222001 Telecommunications	1,500	745	50 %	375
227001 Travel inland	2,500	1,215	49 %	945
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,710	45 %	1,690
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,710	45 %	1,690

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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: No challenges met over the last quarter.					
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	
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %		0
222001 Telecommunications	100	25	25 %		0
227001 Travel inland	1,595	399	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,195	524	24 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,195	524	24 %		0
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	12 Pay Change Reports prepared and submitted to MoPS, Kampala	3 pay change reports prepared, 3 sets of pay slips printed 3 sets of payrolls printed		3 pay change reports payslips printed Payrolls printed Stationery procured	3 Pay change reports prepared, 3 sets of pay slips printed, 3 sets of pay rolls printed.
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,000	50 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	3,000	50 %		1,500
Reasons for over/under performance: Inadequate funding for IPPS activities. Inadequate staffing.					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(15) 90% of the staff trained in Records management and records maintained	(100%) 100 % filing, auditing, censoring, registering and posting done at the central registry.		(0)NA	(100%)Filing, auditing, censoring, registering and posting done at the central registry.

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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.	Documents filed Files audited Files censored Mails registered Mails posted	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.	filing documents Auditing files Censoring files registering mail posting mail
221009 Welfare and Entertainment	500	125	25 %	0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	200
221012 Small Office Equipment	2,000	770	39 %	500
222001 Telecommunications	400	200	50 %	200
222002 Postage and Courier	600	300	50 %	300
227001 Travel inland	4,000	2,000	50 %	1,590
227004 Fuel, Lubricants and Oils	800	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	300	150	50 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,745	42 %	2,865
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	3,745	42 %	2,865

Reasons for over/under performance: Inadequate funding, inadequate office space, inadequate office equipment.

Capital Purchases

Output : 138172 Administrative Capital

N/A				
Non Standard Outputs:		Government programmes monitored, communities sensitised on government programmes, government assets maintained, Office stationary procured, Office equipment procured.	N/A	Government programmes monitored, communities sensitised on government programmes, government assets maintained, Office stationary procured, Office equipment procured.
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	24,576	1 %	24,576

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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	24,576	1 %	24,576
Donor Dev:	98,437	0	0 %	0
Total:	4,289,523	24,576	1 %	24,576
Reasons for over/under performance: Inadequate local revenue. Delayed releases by the centre. Inadequate staffing in the implementing departments				
<i>Total For Administration : Wage Rect:</i>	<i>982,777</i>	<i>478,484</i>	<i>49 %</i>	<i>319,700</i>
<i>Non-Wage Reccurent:</i>	<i>1,002,874</i>	<i>383,192</i>	<i>38 %</i>	<i>171,069</i>
<i>GoU Dev:</i>	<i>4,191,086</i>	<i>24,576</i>	<i>1 %</i>	<i>24,576</i>
<i>Donor Dev:</i>	<i>98,437</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,275,175</i>	<i>886,252</i>	<i>14.1 %</i>	<i>515,345</i>

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Quarter2

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	() Annual performance report submitted to Ministry of Finance, MoLG, Adjumnai District		(2018-08-30)quarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	()Annual performance report submitted to Ministry of Finance, MoLG, Adjumnai 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 operations costs, telecommunication, welfare, stationery , travel inland, 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 operations costs, telecommunication, welfare, stationery , travel inland, and civil maintenance
211101 General Staff Salaries	40,555	14,247	35 %		7,130
221008 Computer supplies and Information Technology (IT)	1,500	150	10 %		150
221009 Welfare and Entertainment	4,100	1,835	45 %		1,024
221011 Printing, Stationery, Photocopying and Binding	2,546	237	9 %		237
221012 Small Office Equipment	1,750	875	50 %		438
221016 IFMS Recurrent costs	30,000	10,900	36 %		7,500
221017 Subscriptions	1,200	310	26 %		131
222001 Telecommunications	2,200	1,100	50 %		550
227001 Travel inland	7,491	4,031	54 %		2,159
227004 Fuel, Lubricants and Oils	4,402	1,100	25 %		1,100
228001 Maintenance - Civil	1,204	428	36 %		146
Wage Rect:	40,555	14,247	35 %		7,130
Non Wage Rect:	56,393	20,965	37 %		13,433
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	96,948	35,213	36 %		20,563
Reasons for over/under performance:	N/A				
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	(1600000) Local service tax collected at District Headquarters and all the Sub counties		(15641125)Local Service tax collection at District Headquarters and all the 09 sub-counties	(1600000)Local service tax collected at District Headquarters.

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Value of Other Local Revenue Collections	(266813752) Other Local revenue collections at District Headquarters and all the 09 sub-counties	(144764691) Other Local revenue collected a at District Headquarters and all the sub counties.	(66703438)Other Local revenue collections at District Headquarters and all the 09 sub-counties	(36289981)Other Local revenue collected a at District Headquarters and all the sub counties.
Non Standard Outputs:	Other Local revenue collections at District Headquarters and all the 09 sub-counties	Joint revenue mobilization with both councilors and all the sub counties and procurement of stationery, airtime for coordination and fuel for filed work	Other Local revenue collections at District Headquarters and all the 09 sub-counties	Joint revenue mobilization with both councilors and all the sub counties and procurement of stationery, airtime for coordination and fuel for filed work
211101 General Staff Salaries	9,584	4,140	43 %	1,742
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	4,721	81 %	1,573
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	5,622	4,891	87 %	2,357
227004 Fuel, Lubricants and Oils	4,524	798	18 %	798
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0
Wage Rect:	9,584	4,140	43 %	1,742
Non Wage Rect:	22,746	10,410	46 %	4,728
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,330	14,550	45 %	6,470
Reasons for over/under performance:	Lack of transport available for field work and supervision at LLGs.			
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	()N/A	()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.	() N/A	()N/A	()N/A
Non Standard Outputs:	Preparation of draft budget and annual work plans, meetings with the head of departments.	Procurement of airtime for coordination, and welfare during preparation of BFP 2019-2020.	Preparation of draft budget and annual work plans, meetings with the head of departments.	Procurement of airtime for coordination, and welfare during preparation of BFP 2019-2020.
221009 Welfare and Entertainment	1,000	250	25 %	250

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222001 Telecommunications	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	500	33 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	500	33 %	375
Reasons for over/under performance: Team work during preparation of BFP 2019-2020.				
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.	() Final Accounts for FY 2017-2018 submitted to Auditor General , Accountant General, Finance department	(2018-08-31)N/A	()N/A
Non Standard Outputs:	Final Accounts submitted Auditor General office, Accountant General, Finance office- Adjumani District head quarters.	Quarter four FY 2017-2018 and quarter one this FY prepared, salary paid, staff training , telecommunication, fuel , travel inland, motorcycle expenses paid for.	Quarterly Accounts produced at Finance office- Adjumani District	Quarter four FY 2017-2018 and quarter one this FY prepared, salary paid, staff training , telecommunication, fuel , travel inland, motorcycle expenses paid for.
211101 General Staff Salaries	211,007	70,708	34 %	30,920
221003 Staff Training	4,500	2,163	48 %	1,063
222001 Telecommunications	3,000	1,500	50 %	750
227001 Travel inland	6,520	4,171	64 %	2,541
227004 Fuel, Lubricants and Oils	4,820	1,203	25 %	1,203
228002 Maintenance - Vehicles	1,955	244	12 %	244
Wage Rect:	211,007	70,708	34 %	30,920
Non Wage Rect:	20,795	9,279	45 %	5,799
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	231,802	79,987	35 %	36,720
Reasons for over/under performance: N/A				
Total For Finance : Wage Rect:	261,145	89,096	34 %	39,793
Non-Wage Reccurrent:	101,434	41,154	41 %	24,335
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	362,579	130,250	35.9 %	64,128

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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	Held two Council meetings, three Executive Committee meetings, one Standing Committee meeting .		1 Council meeting held, 1 quarterly report prepared. 1 Council minute prepared and produced. Ex-Gratia paid to DLCs,	Held one Council meeting. Conducted one standing committee meeting. Held 3 Executive Committee meetings. prepared and produced Council and Committee minutes. Processed and paid sitting allowance and X. Gratia to DLCs and Sub County Councilors. procured stationery and small office equipment. Procured fuel, lubricants and airtime. Maintained vehicle and motorcycle. Facilitated travel in land and paid staff salaries. Facilitated staff and Councilors welfare. Purchased computer items and IT.
211101 General Staff Salaries	181,823	75,938	42 %		49,041
211103 Allowances	192,775	66,283	34 %		60,210
221008 Computer supplies and Information Technology (IT)	1,000	460	46 %		460
221009 Welfare and Entertainment	6,000	2,057	34 %		1,247
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
222001 Telecommunications	2,000	1,000	50 %		500
227001 Travel inland	6,460	2,895	45 %		2,895
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %		1,500

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228002 Maintenance - Vehicles	1,000	300	30 %	300
Wage Rect:	181,823	75,938	42 %	49,041
Non Wage Rect:	216,235	74,495	34 %	67,112
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	398,058	150,433	38 %	116,153

Reasons for over/under performance: Late release of quarterly reports from the ministry leading to late discussion of the reports by the relevant committees. In adequate number of staff and conflicting schedules of other sectors some times led to failure of conducting meetings in time.

Output : 138202 LG procurement management services

N/A				
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, 4 evaluation meetings held and 1 quarterly report prepared.	3 Contracts Committee meetings held, 4 evaluation reports prepared, 1 quarterly report prepared. 3 Contracts Committee minutes prepared and produced.	Facilitated welfare and entertainment, procured stationery, airtime, fuel and lubricants. Facilitated travel in land.
211103 Allowances	6,400	1,100	17 %	0
221009 Welfare and Entertainment	600	300	50 %	160
221011 Printing, Stationery, Photocopying and Binding	2,100	225	11 %	225
222001 Telecommunications	1,500	750	50 %	375
227001 Travel inland	2,577	1,230	48 %	600
227004 Fuel, Lubricants and Oils	1,000	246	25 %	246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,177	3,851	27 %	1,606
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,177	3,851	27 %	1,606

Reasons for over/under performance: In adequate funding to facilitate all the activities in time.

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.	Held 4 DSC meetings, prepared 4 reports.	2 District Service Commission meetings held, 2 District Service Commission minutes prepared and 1 quarterly report prepared	Paid Commission allowances, procured periodicals, books, and news papers, facilitated welfare, procured airtime, office items and stationery. Facilitated travel in land.

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211103 Allowances	9,968	4,560	46 %	2,090
221007 Books, Periodicals & Newspapers	692	345	50 %	173
221008 Computer supplies and Information Technology (IT)	500	250	50 %	125
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	990	50 %	990
221012 Small Office Equipment	600	300	50 %	150
222001 Telecommunications	720	340	47 %	170
227001 Travel inland	4,640	1,941	42 %	1,941
227004 Fuel, Lubricants and Oils	2,880	2,899	101 %	2,899
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	12,125	53 %	8,788
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	12,125	53 %	8,788

Reasons for over/under performance: In adequate funding.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 applications (registration, renewal, lease extensions) cleared	()	(25)25 applications (registration, renewal, lease extensions)	()Endorsed or cleared 15 applications.
No. of Land board meetings	(6) 6 District Land Board meetings held.	()	(2)2 District Land Board meetings held.	()1 Board meeting conducted.
Non Standard Outputs:	6 sets of District Land Board minutes prepared and produced. 1 District Compensation rates reviewed. 4 quarterly reports prepared and produced.	1 Board meeting held.	1 District Land Board minute prepared and 1 quarterly report prepared	Facilitated travel inland. Facilitated one Board meeting. Paid Board members allowances.

227001 Travel inland	10,557	3,290	31 %	3,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,557	3,290	31 %	3,290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,557	3,290	31 %	3,290

Reasons for over/under performance: In adequate funding.
Logistical challenges, especially lack of means of transport.**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(1) 1 Auditor Generals report /queries reviewed.	()	(1)N/A	()
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No. of LG PAC reports discussed by Council	(4) 4 LGPAC reports prepared and discussed by DEC and Council. Hold 4 LGPAC meetings	(1)1 LGPAC reports prepared and discussed by DEC and Council. Hold 1 LGPAC meeting	(1)1 LG PAC Meeting conducted.	
Non Standard Outputs:	5 Local Government Public Accounts Committee reports prepared and produced.4 quarterly reports prepared and produced.	1 Local Government Public Accounts Committee report and 1 quarterly reports prepared and produced.	1 LGPAC meeting held.	
211103 Allowances	8,680	1,614	19 %	1,614
221009 Welfare and Entertainment	1,500	705	47 %	705
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
222001 Telecommunications	577	140	24 %	140
227001 Travel inland	1,000	210	21 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,557	2,869	23 %	2,869
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,557	2,869	23 %	2,869
Reasons for over/under performance:	Lack of means of transport. Inadequate funding.			
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.	(2)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.	()	
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 District Executive Committee minutes prepared and produced and 1 quarterly report prepared and produced		
222001 Telecommunications	2,000	500	25 %	0
227001 Travel inland	10,000	2,440	24 %	0

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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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,579	2,940	7 %	0
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Standing Committee meetings held. 6 Standing Committee minutes prepared and produced. 4 quarterly reports prepared and produced.		1 Standing Committee meeting held, 1 Standing Committee minute prepared, 1 quarterly report prepared.	
211103 Allowances	42,420	6,136	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,420	6,136	14 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,420	6,136	14 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>181,823</i>	<i>75,938</i>	<i>42 %</i>	<i>49,041</i>
<i>Non-Wage Reccurent:</i>	<i>360,526</i>	<i>105,706</i>	<i>29 %</i>	<i>83,665</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>181,645</i>	<i>33.5 %</i>	<i>132,706</i>

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Quarter2

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	Demonstration farmers selected in all sub counties. Stakeholders Oriented in the VAM (Village Agent Model). Farmers yield assessed in all sub countie and guide d in Value chain development (e.g Adropi Farmers have 9.8 Tons of Soya and 38 Tons of Yams) Apiculture farmers have been organised into a strong marketing Association. Coordination with IPs and Ops for a Pluristic Service provision undertaken in three meetings. Two Joint monitoring of NGOs activities(Red cross , World Vision).

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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	358,524	57 %	282,756
221001	Advertising and Public Relations	4,000	352	9 %	352
221002	Workshops and Seminars	18,000	5,425	30 %	5,425
221003	Staff Training	1,760	504	29 %	504
221008	Computer supplies and Information Technology (IT)	4,800	1,330	28 %	1,330
221009	Welfare and Entertainment	2,080	876	42 %	548
221011	Printing, Stationery, Photocopying and Binding	24,000	9,392	39 %	9,392
222001	Telecommunications	9,900	4,370	44 %	4,370
224006	Agricultural Supplies	25,360	11,054	44 %	11,054
227001	Travel inland	9,000	4,280	48 %	4,280
227004	Fuel, Lubricants and Oils	49,600	19,262	39 %	19,262
228002	Maintenance - Vehicles	30,666	10,806	35 %	10,806

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228003 Maintenance – Machinery, Equipment & Furniture	1,400	0	0 %	0
Wage Rect:	623,873	358,524	57 %	282,756
Non Wage Rect:	180,566	67,651	37 %	67,323
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	804,439	426,175	53 %	350,079

Reasons for over/under performance:

Challenges

There was low farmer turn out because most farmers were busy with farm chores.

In the even that there is not project funding groups, farmers are reluctant to operate in groups yet this is a fundamental in farmer training.

The refugees are being given cash grants and not food , this is tempting to the host community who endeavours and spends time attempting to register as refugee than participating in farming hence low number of house holds undertaking farming.

Inadequate Transport and Equipment for the field extension workers and their supervisors.

Service provision to farmers in Adjumani is from multiple sources (Public, Private and CSOs etc). The public service providers often do not given refreshments and transport to participants. Hence it is un popular..

The PRELNOR Restocking, VODP and FAO programmes have not received funding hence their out puts are not available.

With respect to AEG Elements of production outputs are not available given the season, these include yield assessment data, weeding sales f some enterprises such as yams.

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 purchaseds</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> <p>• Farmers Organized and registered so as to benefit from public and private service providers</p>	<p>NA Project activities not undertake because fund have not been released</p>	<p>Monthly supervision of farmer training road committees and VODP farmers groups</p> <p>Quarterly monitoring.</p> <p>20 sub county Quarterly reports</p> <p>Reports on extension from the field Officers.</p> <p>Two Motor Cycles procured</p>	<p>Diseases surveillance, Artificial Insemination , Post harvest loses and value chain development.</p> <p>procurement of motorcycles underway. • 25 Farmers groups were trained in pasture improvement, preservation and dry season feeding across the district.</p>
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	<ul style="list-style-type: none">• 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 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):<ul style="list-style-type: none">o Improved seed and stocko Artificial Insemination services (AI)o Appropriate fertilizer selection and useo Pest and disease control (IPM)o Soil and water conservationo Climate smart agricultural technologieso Taking farming as a business and record keepingo 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	7,337	2 %		7,337
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

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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	7,337	1 %	7,337
Donor Dev:	0	0	0 %	0
Total:	513,517	7,337	1 %	7,337

Reasons for over/under performance:

Transport staff and procurement process remains challenges.

The Season was good but farmers had not planted cereals for fears of pest and diseases so acreage are low

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 	<ul style="list-style-type: none"> one planning meeting, three value chains sites monitored. One enforcement sensitization. Two production training 	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> One fisheries sector meeting held. Stakeholders (60) mobilized for enforcement. 3 choker performance oven monitored. Kukul (30) and Liri (120) Aquaculture groups trained in production in Ponds and cages
221002 Workshops and Seminars	1,200	600	50 %	600
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	200
222001 Telecommunications	200	100	50 %	100
222003 Information and communications technology (ICT)	300	150	50 %	150
227001 Travel inland	2,520	1,260	50 %	1,260
227004 Fuel, Lubricants and Oils	520	0	0 %	0

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228002 Maintenance - Vehicles	850	425	50 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,990	2,735	46 %	2,735
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,990	2,735	46 %	2,735
Reasons for over/under performance: Limited resources (both financial and human) prohibits our ability to reach all corners of the communities				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	<p>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</p>			
	<p>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, 1 enforcement</p>			
	One sector meeting conducted . The Value chain development of Cassava maize Rice and mangoes supervised with respect to storage and pest infestation. calibrated and replenished soil testing Kits at MAK.			
221001 Advertising and Public Relations	180	90	50 %	90
221002 Workshops and Seminars	1,125	563	50 %	563
221011 Printing, Stationery, Photocopying and Binding	663	12	2 %	12
222001 Telecommunications	240	120	50 %	120
224006 Agricultural Supplies	400	200	50 %	200
227001 Travel inland	1,002	501	50 %	501
227004 Fuel, Lubricants and Oils	1,080	540	50 %	540
228002 Maintenance - Vehicles	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,490	2,475	38 %	2,475
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,490	2,475	38 %	2,475

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	LPO release are slow and does not match the work-plan especially the fuel LPOs. Transport is mean are few and in poor mechanical condition and its repair is centralized with no pre qualified garages during the quarter. The VODP funds have not been released hence no activities.				
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	(43) 43		(115)Deployed for monitoring tsetse infestation. 1500 tiny targets deployed for killing the tsetse fly	(43)43 traps deployed and maintained in 6 river Valleys/banks (Tete,Itirikwa, surumu, Nyama Esiya and Irajji rivers)
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 	Two planning meeting. 7 training, and 68 Back stopping		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.	one planning meeting conducted. Various Apiculture groups (7 gps/ 250 individuals)trained (1 gp DRC,3 groups for world vision and 3 groups PRELNOR). 68 Bee keepers Back stopped
221002 Workshops and Seminars	500	215	43 %		215
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	240	60	25 %		60
227001 Travel inland	1,726	852	49 %		852
228002 Maintenance - Vehicles	425	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,291	1,227	29 %		1,227
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,291	1,227	29 %		1,227

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of departmental Transport. Inadequate staff Lack of Equipment (including traps). Slow release of funds especially LPOs. Protective wear to penetrate the bushy vegetation. There is need to modify the Tsetse technology to blend with the Bushy river banks (The The tinny targets are inappropriate in bushy areas. Client attitude and inability to work in groups and share limited bee harvesting gears Vandalism of Tsetse traps by unknown person. Destruction of the traps by wild fire and Stray animals.				
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				5000 heads of cattle vaccinated Black quarter, 5000 dogs vaccinated against rabies, 2000 birds vaccinated against NCD. 1506 HC dipped across the district. 2500 heads of cattle inspected at slaughter houses

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	delivered and Quality assurance, enforce Policies, laws and regulations, Zero Grazer units maintained, 1 Livestock market Operationalised at Arinyapi Sub- county, Baseline data up-dated, Operationalize/maint ain one communal cattle dip, maintenance and operations, Procure Artificial breeding equipment and conduct AI services				
221001 Advertising and Public Relations	650	110	17 %		110
221002 Workshops and Seminars	2,320	400	17 %		400
221011 Printing, Stationery, Photocopying and Binding	640	220	34 %		220
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	730	12 %		730
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,190	730	12 %		730
Reasons for over/under performance:	Transport limitations Staff deployment is limited . One officer has left for NARO another on study leave hence reducing the man power. Poor diagnostic equipment and lack of facilities for sample collection Porous borders making it difficult to regulate refugees animals.				
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 allowance for those who Qualify.	three monthly supervision visits in the field. One disease surveillance mission undertaken	Three departmental meetings, three monthly supervision mission to all sub counties .	Monitoring and supervision visits to the sub counties. Assessment of the performance of partners including ADFA. Mobilization and introduction of alternative extension methods (the VAM) Coordination with the centre for advocacy of resources. Coordination with NAROS institutes IPs , OPs and UNHCR. Preseason planning for AEF work plan. Developed and submitted the BFP. carried out Barazas in 5 sub counties.
211101 General Staff Salaries	266,119	32,460	12 %	110
227001 Travel inland	15,191	5,112	34 %	5,112
Wage Rect:	266,119	32,460	12 %	110
Non Wage Rect:	15,191	5,112	34 %	5,112
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	281,310	37,572	13 %	5,222
Reasons for over/under performance:	Transport is challenge. Stakeholder vision and directions are not focused ad not coordinated. Office equipment for surveillance diagnosis are not sufficient . There is no political leadership in the department In this quarter we do no have a substantial secretary for production. This weaken advocacy. The Implementation and supervision of DDEG planned investment is a challenge. Inadequate water for production			

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

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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	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 Baraza held in 5 major Settlements. Service provision guidelines development finalized, printed and disseminated		
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:					
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.	(0)	(0)	(0)	(0)

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No. of trade sensitisation meetings organised at the District/Municipal Council	(1) Product standards disseminated Value Addition protocols disseminated. Regional trade opportunities identified	(0)	(0)	(0)	(0)
No of businesses inspected for compliance to the law	(30) 20 certification of compliance to the law	(0)	(8)8 certification of compliance to the law	(0)	(0)
No of businesses issued with trade licenses	(30) Traders Linked to LLG and HHLG CDO Offices for licensing	(0)	(7)7 Traders Premises Inspected, & community sensitisation and linkage to HHL0 undertaken	(0)	(0)
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,		
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) Same	(1)Entrepreneurial skills development and sensitisation programs conducted	(1)One radio talk show participation on cattle market and its impact on local economy	

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No of businesses assisted in business registration process	(12) MSMEs establishments collected and characterized	() 10	(3) MSMEs establishments collected and cahacterised	(10)Assisted 10 MSMEs to get Business registration certificates from UNBS
No. of enterprises linked to UNBS for product quality and standards	(2) Conduct registration of Business and create linkage with UNBS	()	()	(0)Work in progress for next quarter
Non Standard Outputs:	NA	50 Assessors in total so far		Compiled list of Market assessors in the 10 sub counties. A total of 50 assessors complied.
221002 Workshops and Seminars	2,500	960	38 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	960	38 %	960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	960	38 %	960
Reasons for over/under performance:	-There is a general misconception that a registered business attract the tax bodies. This is repulsive to businesses getting registered. -Small businesses do not appreciate registration. -			
Output : 018303 Market Linkage Services				
No. of market information reports desserminated	(4) Market information report disseminated. Including but not limited to Prices, Quality etc	(1) one for both issues	(1)Market information report disseminated. Including but not limited to Prices, Quality etc	(1)1)Collected and disseminated market price list and origins of agricultural commodities. 2)One radio talk show on Challenges on product /commodity pricing (costings)
Non Standard Outputs:	Monitor utilization of market information nbsp;		1 Monitor utilization of market information iguidance to stakeholders	Work in progress
221001 Advertising and Public Relations	1,600	400	25 %	400
227001 Travel inland	1,000	240	24 %	240
227004 Fuel, Lubricants and Oils	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	640	13 %	640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	640	13 %	640
Reasons for over/under performance:	-There are no market notice boards to hand the information - Market information that are generated and pinned/hanged in non gazetted premises are vandalized.			
Output : 018304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(12) Cooperative development agenda Adhered to. Compliance to cooperative laws observed These will include SACCOs	()	(12) cooperative development agenda Adhered to. Compliance to cooperative laws observed These will include SACCOs	()
No. of cooperative groups mobilised for registration	(2) Two Cooperative Societies Mobilised and registered	()	(2)Two Cooperative Societies Mobilised and registered	()
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	()
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:				
Output : 018305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	Tourism Awareness Created Tourism Sited Identified District Tourism Promotion Strategy Developed		1 Tourism Awareness sensitiation, 1 Tourism site Identified, District Tourism Promotion Strategy Developed	
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:				
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	(59)	(4)Identify key enterprises promote formation and registration of producer groups	(59)54 mills (maize /and paste mills) 5 rice mills identified
No. of value addition facilities in the district	(4) Producer groups linked to processors On farm storage and post harvest facilities supported	() 59	(1)Producer groups linked to processors On farm storage and post harvest facilities supported	()59 so far identified. Work in progress to establish in Arinyapii, Itirikwa and Pacara sub counties
A report on the nature of value addition support existing and needed	(6) Value addition facilities reported and documented	(1)	(2)Value addition facilities reported and documented	(1)59 in all the sub counties except in Arinyapii, Itirikwa and Pacara
Non Standard Outputs:	Industrial parks areas identified		Resources mobilised and land identified	Draft 0 in place
221003 Staff Training	780	195	25 %	195
221011 Printing, Stationery, Photocopying and Binding	53	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	47	4 %	47
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,033	242	12 %	242
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,033	242	12 %	242
Reasons for over/under performance:	- The concept of of cottage industry has not been adopted. The populace thinks of an industrial complex and factories instead and shy away from establishing processing units.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>889,992</i>	<i>390,984</i>	<i>44 %</i>	<i>282,866</i>
<i>Non-Wage Reccurent:</i>	<i>235,260</i>	<i>81,771</i>	<i>35 %</i>	<i>81,443</i>
<i>GoU Dev:</i>	<i>513,517</i>	<i>7,337</i>	<i>1 %</i>	<i>7,337</i>
<i>Donor Dev:</i>	<i>202,780</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,841,549</i>	<i>480,093</i>	<i>26.1 %</i>	<i>371,646</i>

Vote:501 Adjumani District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(115938) Cumulatively, 11938 patients attended OPD services from Qtr 1 to Qtr 2.		(25000)400 patients attend OPD services in 3 PNFP health facilities	(52416)52,416 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	(5073) Cumulatively, 5,073 inpatients served in NGO/PNFP health facilities in quarters 1&2.		()	(2188)2,188 inpatients served in NGO/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	(1,984) Cumulatively, 1,984 deliveries conducted in NGO/PNFP health facilities in quarters 1&2.		(250)250deliveries conducted in 3 PNFP health facilities	(1052)1,052 deliveries conducted 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	()		()	()
Non Standard Outputs:	N/A	Cumulatively, 2,055 children immunized with PCV3 vaccine in NGO/PNFP health facilities in quarters 1&2.			1,060 children immunized with PCV3 vaccine in NGO/PNFP health facilities
263101 LG Conditional grants (Current)	19,404	9,703	50 %		4,851
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,404	9,703	50 %		4,851
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,404	9,703	50 %		4,851
Reasons for over/under performance: Stock out of essential medicines/other health supplies and vaccines.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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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	(180) 180 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	(110) 110 staff trained during the quarter; 25 in IDSR, 60 in ICT, 10 in Support Supervision, 10 in SGBV and 5 in Family Planning.
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	() 14 training sessions held.	(5) Number of training sessions conducted	() 8 training sessions held
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	(200534) 200,534 patients attend OPD in government health facilities since quarter 1.	(100000) Number of patients attending OPD services in 38 govt health facilities	(94131) 94,131 patients attended OPD services in government health facilities
Number of inpatients that visited the Govt. health facilities.	(15000) Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Elema, Bira, Ukusijoni, Nyumanzi, Mungula HCs	(9757) 9757 inpatients were served in government health facilities (HCIs, IIIs & IV) from Q1 to Q2.	(375) number of inpatients treated on 38 government health units	(3662) 3662 patients received inpatient services in 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	(2529) 2,529 deliveries conducted in government health facilities (HC IIs, IIIs and IV) in Q1 and 2.	()	(1297) 1,297 deliveries were conducted in government health facilities (HC IIs, IIs and IV).

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Quarter2

% 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%) No new recruitment conducted since quarter 1	()	(92%) No new health workers recruited since quarter 1
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) All 210 villages in the district	(98%) VHTs in 4 villages not yet identified and trained.	()	(98%) VHTs in 4 villages not yet identified and trained.
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	(3269) Cumulatively, 3350 children received pentavalent vaccine round 3	()	(1557) 1793 children received pentavalent vaccine round 3
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%	3350 children were vaccinated with DPTHeP B 3	1750 infants vaccinated for DPT3 HepB	1793 children were vaccinated with DPTHeP B 3
263101 LG Conditional grants (Current)	248,976	124,191	50 %	62,244
291001 Transfers to Government Institutions	2,300,937	638,926	28 %	638,926
Wage Rect:	0	0	0 %	0
Non Wage Rect:	248,976	124,191	50 %	62,244
Gou Dev:	170,530	0	0 %	0
Donor Dev:	2,130,408	638,926	30 %	638,926
Total:	2,549,913	763,117	30 %	701,170
Reasons for over/under performance:	Stock out of medicines, other health supplies and vaccines. Insufficient PHC allocation for running administrative costs of the health facilities.			

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Procurement process ongoing.		construction of structure at health center at Arinyapi to upgrade it to HC III and renovation of Staff house in Adjumani Hospital	Bids evaluated in Dec 2018. The best evaluated bidder quoted higher than reserve price pending negotiation.
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: Bidders quoted higher bid prices for upgrading Arinyapi HC II to HC III than the reserve price.					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(82%) Provision of quality health services Adjumani Hospital	(92%) More staff transferred from lower level health facilities to the hospital		(82%)Increased number of approved posts filled with qualified health workers	(92%)More staff transferred from lower level health facilities to the hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(10000) Provision of curative and preventive Health services in Adjumani Hospital	(5255) 5255 inpatients served in the hospital since quarter 1		(2500)Number of patients attending OPD services in the general hosp	(2505)2504 inpatients served in the hospital
No. and proportion of deliveries in the District/General hospitals	(1700) Curative and Preventive health service provided and patient condition improved	() 1,171 deliveries were conducted in the hospital since quarter 1.		()	(637)637 deliveries in the hospital
Number of total outpatients that visited the District/ General Hospital(s).	(70000) Provision of Curative and preventive health services in Adjumani Hospital	(32984) 32984 patients were seen at the OPD in the hospital since quarter 1.		()	(16570)16570 patients were served at OPD in the hospital
Non Standard Outputs:					
263101 LG Conditional grants (Current)	177,656	97,824	55 %		57,158

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	177,656	97,824	55 %	57,158
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	177,656	97,824	55 %	57,158

Reasons for over/under performance: inadequate number of critical cadre in the hospital such special grade medical officers, stock out of essential medicines, other health supplies and vaccines.

Programme : 0883 Health Management and Supervision**Higher LG Services****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, Sector work planning and budgeting for new FY conducted, 01 Support Supervision conducted, 6 Monthly and 2 Quarterly reports prepared.	Number of planned activities ,implemented ,supervised and reported on	Sector work planning and budgeting for new FY conducted, 01 Support Supervision conducted, 3 Monthly and 1 Quarterly reports prepared.
211101 General Staff Salaries	6,159,317	2,939,647	48 %	1,480,834
221002 Workshops and Seminars	4,784	1,305	27 %	1,305
221008 Computer supplies and Information Technology (IT)	4,423	867	20 %	867
221009 Welfare and Entertainment	4,000	2,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,900	48 %	900

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221012 Small Office Equipment	2,000	500	25 %	500
222001 Telecommunications	8,000	4,000	50 %	2,000
227001 Travel inland	6,900	1,624	24 %	1,164
227004 Fuel, Lubricants and Oils	10,085	0	0 %	0
228002 Maintenance - Vehicles	9,315	0	0 %	0
Wage Rect:	6,159,317	2,939,647	48 %	1,480,834
Non Wage Rect:	53,507	12,196	23 %	7,736
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,212,824	2,951,843	48 %	1,488,570
Reasons for over/under performance: Late release of funds by some partners; UNHCR funding for health integration activities was received at the end of the quarter (last week of Dec 2018). Slow procurement process delay upgrade of Arinyapi HC II to HC III. Frequent stock out of essential medicines, other health supplies and vaccines (mainly Measles and BCG).				
<i>Total For Health : Wage Rect:</i>	<i>6,159,317</i>	<i>2,939,647</i>	<i>48 %</i>	<i>1,480,834</i>
<i>Non-Wage Reccurent:</i>	<i>499,543</i>	<i>243,913</i>	<i>49 %</i>	<i>131,989</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>638,926</i>	<i>30 %</i>	<i>638,926</i>
<i>Grand Total:</i>	<i>9,514,005</i>	<i>3,822,486</i>	<i>40.2 %</i>	<i>2,251,749</i>

Vote:501 Adjumani District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	675 Primary teachers Salary paid and payment of allowance to PLE supervisors and Invigilators		Primary Teaching Services, Salary payment, UNEB monitoring and Supervision of PLE and Sponsoring bright but disadvantaged learners	675 Primary teachers Salary paid and payment of allowance to PLE supervisors and Invigilators
211101 General Staff Salaries	5,386,650	2,781,136	52 %		1,376,322
211103 Allowances	10,871	15,335	141 %		15,335
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	2,781,136	52 %		1,376,322
Non Wage Rect:	23,871	15,335	64 %		15,335
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,410,521	2,796,471	52 %		1,391,657
Reasons for over/under performance: na					
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	(675) 675 teachers in all the government aided primary schools salaries paid		(675)All Government Aided primary school teachers paid and UPE capitation grant released	(675)675 teachers in all the government aided primary schools salaries paid
No. of qualified primary teachers	(675) Qualified teachers in all Government Aided primary schools maintained.	(675) 675 teachers in government aided primary school are Qualified		(675)Qualified teachers in all Government Aided primary schools maintained.	(675)675 teachers in government aided primary school are Qualified
No. of pupils enrolled in UPE	(43982) Pupils enrolled in all Government Aided primary schools.	(46781) 46781 pupils were enrolled in government aided primary schools		(43982)Pupils enrolled in all Government Aided primary schools.	(46781)46781 pupils were enrolled in government aided primary schools
No. of student drop-outs	(600) Dropout rate in all Government Aided primary schools reduced	(3800) Drop out rae increased by 1500		(150)Dropout rate in all Government Aided primary schools reduced	(3800)Drop out rae increased by 1500

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Quarter2

No. of Students passing in grade one	(66) students in all Government Aide primary schools pass.	(43) 43 candidate passed PLE in UPE schools	(66)students in all Government Aide primary schools pass.	(43)43 candidate passed PLE in UPE schools
No. of pupils sitting PLE	(5500) pupils in all Government Aided primary schools sat for PLE.	(2470) 2470 sat PLE in UPE schools in 2018	(5500)pupils in all Government Aided primary schools sat for PLE.	(2470)2470 sat PLE in UPE schools in 2018
Non Standard Outputs:	N/A	na	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	na
263104 Transfers to other govt. units (Current)	431,836	143,952	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	431,836	143,952	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	431,836	143,952	33 %	0

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	(2) Procurement process on going, works not started	(4)Award of contracts for Rehabilitation of classroom block at Subbe Primary School and payment of retention for renovation of classroom block for Yoro PS	(2)Procurement process on going, 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

Quarter2

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	() Procurement process ongoing. Works not started		(10)Award of Contracts for Latrine in Oriangwa and Meliaderi primary schools construction	()Procurement process ongoing. Works not started
Non Standard Outputs:	Latrine in Oriangwa and Meliaderi primary schools constructed & Retention for construction of VIP Latrines in Paluga and Gulinya	na		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)	() Procurement process ongoing. Works not 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)	()Procurement process ongoing. Works not started
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

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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	87 teachers in the 7 secondary schools salaries were paid	Secondary Teaching Service Salary payment for 87 staff in the 7 government-aided secondary schools	87 teachers in the 7 secondary schools salaries were paid
211101 General Staff Salaries	1,424,390	689,186	48 %	361,070
Wage Rect:	1,424,390	689,186	48 %	361,070
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,424,390	689,186	48 %	361,070

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 .	(3888) 3888 students enrolled in the 7 government aided secondary schools	(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 .	(3888)3888 students enrolled in the 7 government aided secondary schools
No. of teaching and non teaching staff paid	(92) teaching and non-teaching staff paid All USE schools	()	(92)teaching and non-teaching staff paid All USE schools	()
No. of students passing O level	(40) students pass in all USE schools	(15) 15 candidates registered grade one in 2017 UCE	(40)students pass in all USE schools	(15)15 candidates registered grade one in 2017 UCE
No. of students sitting O level	(1120) student sit O level in all USE schools	(1250) 1250 candidates sat UCE 2018	(1120)student sit O level in all USE schools	(1250)1250 candidates sat UCE 2018
Non Standard Outputs:	N/A	Data collection and display of payroll, No. of teachers, students enrollment and UCE results	Data collection and display of payroll, No. of teachers, students enrolment, UCE results	Data collection and display of payroll, No. of teachers, students enrollment and UCE results
263104 Transfers to other govt. units (Current)	551,184	183,728	33 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	551,184	183,728	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	551,184	183,728	33 %	0

Reasons for over/under performance: na

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

No. Of tertiary education Instructors paid salaries	(10) 10 Tutors and Instructors in Amelo Technical Institute	(10) 10 tutors including instructors and non- teaching staff salaries paid	(10)10 Tutors and Instructors in Amelo Technical Institute	(10)10 tutors including instructors and non- teaching staff salaries paid
No. of students in tertiary education	(700) in all technical institute within the district	(250) 250 students enrolled	(700)in all technical institute within the district	(250)250 students enrolled
Non Standard Outputs:	N/A	Data collected and payroll displayed and staff and students enrolment shared	Data collection and display of payroll, No. of staff & students	Data collected and payroll displayed and staff and students enrolment shared
211101 General Staff Salaries	382,964	84,798	22 %	42,145
Wage Rect:	382,964	84,798	22 %	42,145
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	382,964	84,798	22 %	42,145

Reasons for over/under performance: na

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

N/A				
Non Standard Outputs:	skills development services	na	skills development services	na
263104 Transfers to other govt. units (Current)	124,981	41,660	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,981	41,660	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	124,981	41,660	33 %	0

Reasons for over/under performance: na

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

N/A

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Non Standard Outputs:	District Unconditional Grant (Wage) and Sector conditional Grant (Non-wage) for monitoring and supervision	10 district staff salaries paid and UNEB invigilators and supervisors allowances paid	District Unconditional Grant (Wage) and Conditional Grant (Non-Wage) for Monitoring and Inspection of Primary schools	10 district staff salaries paid and UNEB invigilators and supervisors allowances paid
211101 General Staff Salaries	75,333	42,340	56 %	19,964
221011 Printing, Stationery, Photocopying and Binding	8,676	2,605	30 %	1,479
227001 Travel inland	17,352	4,616	27 %	0
227004 Fuel, Lubricants and Oils	17,352	1,280	7 %	0
Wage Rect:	75,333	42,340	56 %	19,964
Non Wage Rect:	43,381	8,501	20 %	1,479
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	118,714	50,841	43 %	21,443
Reasons for over/under performance: more UGX.5000000 was added to UNEB PLE activities to facilitate the ever increasing number of Candidates.				

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	monitoring and supervision of secondary schools	Monitoring and supervision of secondary not done	monitoring and supervision of secondary schools	Monitoring and supervision of secondary held not done
221011 Printing, Stationery, Photocopying and Binding	1,042	282	27 %	0
227001 Travel inland	4,167	1,154	28 %	0
227004 Fuel, Lubricants and Oils	5,209	320	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,418	1,756	17 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,418	1,756	17 %	0
Reasons for over/under performance: na				

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports and Games, MDD Development Services	Sports activities conducted	Sports and Games, MDD Development Services and Guidance & Counselling	Sports activities conducted
227001 Travel inland	118,321	38,730	33 %	2,010

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,321	38,730	33 %	2,010
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	118,321	38,730	33 %	2,010

Reasons for over/under performance: na

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	-Audit of the condition of school buildings -Maintenance work based on assessment report -Emergency repair due to natural disaster -Support to meet outstanding furniture needs	not done	Maintance work based on assessment report -Emergency repair due to natural disaster -Support to meet outstanding furniture needs	Not done
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228001 Maintenance - Civil	76,753	0	0 %	0
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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: na

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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	teachers trained on PTI on HIV/AIDS	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	teachers trained on PTI on HIV/AIDS
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Vote:501 Adjumani District**Quarter2**

281504 Monitoring, Supervision & Appraisal of capital works	785,757	21,288	3 %	21,288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,814	0	0 %	0
Donor Dev:	683,943	21,288	3 %	21,288
Total:	785,757	21,288	3 %	21,288
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 on SNE enrolment in primary and secondary schools	Special Needs Education Services provision in all schools in the district	Data collected on SNE enrolment in primary and secondary schools
228003 Maintenance – Machinery, Equipment & Furniture	17,000	2,055	12 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	2,055	12 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	2,055	12 %	375
Reasons for over/under performance: na				
<i>Total For Education : Wage Rect:</i>	<i>7,269,338</i>	<i>3,597,460</i>	<i>49 %</i>	<i>1,799,501</i>
<i>Non-Wage Reccurent:</i>	<i>1,397,745</i>	<i>435,717</i>	<i>31 %</i>	<i>19,199</i>
<i>GoU Dev:</i>	<i>1,017,043</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>683,943</i>	<i>21,288</i>	<i>3 %</i>	<i>21,288</i>
<i>Grand Total:</i>	<i>10,368,069</i>	<i>4,054,465</i>	<i>39.1 %</i>	<i>1,839,988</i>

Vote:501 Adjumani District

Quarter2

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 Training in Low- Cost Sealing for Low Volume Roads attended at Mt. Elgon Labour-Based Training Centre- MoWT		Staff trained in RAMPS, ADRICS, GPS & CPDs	Training in Low- Cost Sealing for Low Volume Roads at Mt. Elgon Labour-Based Training Centre- MoWT
221003 Staff Training	10,887	1,940	18 %		1,940
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,887	1,940	18 %		1,940
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,887	1,940	18 %		1,940
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 Toads Office run		Staff salaries paid and District Roads Office run	Payment of Staff salaries & running District Roads Office
211101 General Staff Salaries	69,535	34,767	50 %		17,384
221002 Workshops and Seminars	5,844	900	15 %		900
221009 Welfare and Entertainment	4,675	1,434	31 %		691
221011 Printing, Stationery, Photocopying and Binding	5,844	660	11 %		660
221012 Small Office Equipment	1,430	300	21 %		300
222001 Telecommunications	2,338	913	39 %		913
224004 Cleaning and Sanitation	2,727	671	25 %		345
227001 Travel inland	11,687	2,179	19 %		2,179
227004 Fuel, Lubricants and Oils	16,362	0	0 %		0
Wage Rect:	69,535	34,767	50 %		17,384
Non Wage Rect:	50,907	7,057	14 %		5,988
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	120,442	41,824	35 %		23,372
Reasons for over/under performance: NA					

Vote:501 Adjumani District

Quarter2

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	01 District Roads Committee meeting conducted 01 Monitoring conducted by Works Standing Committee		District Roads Committee operations conducted Works Standing Committee operations conducted Protective Gears for Road Workers procured	Conducting District Roads Committee and Works Standing Committee operations
221009 Welfare and Entertainment	15,248	2,200	14 %		2,200
224005 Uniforms, Beddings and Protective Gear	13,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,748	2,200	8 %		2,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,748	2,200	8 %		2,200
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	(01) 6m (1 crossing) of Culvert installed on Marindi-Unna PS CAR in Pacara SC		()	(01)6m (1 crossing) of Culvert installed on Marindi-Unna PS CAR in Pacara SC
Non Standard Outputs:	89.8 Km routine manually maintained 25.9 Km routine mechanised maintained 30m of culverts installed	79 Km CARs routine manually maintained in the Sub-Counties of Adropi, Arinyapi, Ciforo, Dzaipi, Itirikwa, Ofua, Pacara, Pakele & Ukusijoni		89.8 Km routine manually maintained 25.9 Km routine mechanised maintained 30m of culverts installed	Routine manually maintenance of CAR in Sub-Counties of Adropi, Arinyapi, Ciforo, Dzaipi, Itirikwa, Ofua, Pacara, Pakele & Ukusijoni
263104 Transfers to other govt. units (Current)	166,572	137,862	83 %		137,862
Wage Rect:	0	0	0 %		0
Non Wage Rect:	166,572	137,862	83 %		137,862
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	166,572	137,862	83 %		137,862
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 Km of Urban Unpaved roads in Adjumani Town Council cumulatively maintained by Routine Manual method (Gang System)	(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	(32.72)32.72 Km of Urban Unpaved roads in Adjumani Town Council routine manually 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 Km of Urban Unpaved roads in Adjumani Town Council cumulatively maintained by Routine Manual method (Gang System)	33.318 Km of Urban Unpaved roads within Adjumani Town Council and 7.33 Km of Urban Unpaved roads within PakeleTown Council routin	Routine Manual Maintenance of Urban Unpaved Roads (Gang System)
263104 Transfers to other govt. units (Current)	318,176	108,923	34 %	57,626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	318,176	108,923	34 %	57,626
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	318,176	108,923	34 %	57,626
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	(443.5) 1. 418.2 Km of District Roads routine manually maintained in the Sub-Counties of Adropi, Arinyapi, Ciforo, Dzaipi, Itirikwa, Ofua, Pacara, Pakele & Ukusijoni 2. 25.34 Km of District Roads routine mechanised maintained in the Sub-Counties of Adropi & Pakele	(134.6)494.4 Km routine manually maintained 134.6 Km routine mechanised maintained	(455.6)1. 430.3 Km of District Roads routine manually maintained in the Sub-Counties of Adropi, Arinyapi, Ciforo, Dzaipi, Itirikwa, Ofua, Pacara, Pakele & Ukusijoni 2. 25.34 Km of District Roads routine mechanised maintained in the Sub-Counties of Adropi & Pakele
No. of bridges maintained	() Guard rails installation	(0) Nil	()	(0)Nil

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Non Standard Outputs:	494.4 Km routine manually maintained 134.6 Km routine mechanised maintained	1. 418.2 Km of District Roads routine manually maintained in the Sub-Counties of Adropi, Arinyapi, Ciforo, Dzaipi, Itirikwa, Ofua, Pacara, Pakele & Ukusijoni 2. 25.34 Km of District Roads routine mechanised maintained in the Sub-Counties of Adropi & Pakele	494.4 Km routine manually maintained 134.6 Km routine mechanised maintained	Routine Manual Maintenance and Routine Mechanised maintenance of District Roads
263101 LG Conditional grants (Current)	871,026	125,167	14 %	125,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	871,026	125,167	14 %	125,167
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	871,026	125,167	14 %	125,167
Reasons for over/under performance:	NA			

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:	NA			

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

N/A

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Non Standard Outputs:	Vehicle Maintenance	01 Vehicle maintained/repaird	Vehicle Maintenance	Routine maintenance/repair of Vehicles
228002 Maintenance - Vehicles	15,000	3,481	23 %	1,588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,481	23 %	1,588
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	3,481	23 %	1,588
Reasons for over/under performance:	NA			
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Plant Maintenance	1. 04 Plants/Equipment maintained 2. Assorted Machine/Plant consumables procured	Plant Maintenance	1. Maintenance of plants/Equipment 2. Procurement of Assorted Machine/Plant consumables
228003 Maintenance – Machinery, Equipment & Furniture	154,689	1,500	1 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	154,689	1,500	1 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	154,689	1,500	1 %	1,500
Reasons for over/under performance:	NA			
Total For Roads and Engineering : Wage Rect:	69,535	34,767	50 %	17,384
Non-Wage Reccurent:	1,616,005	388,130	24 %	333,872
GoU Dev:	0	0	0 %	0
Donor Dev:	127,500	0	0 %	0
Grand Total:	1,813,039	422,897	23.3 %	351,255

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	
211101 General Staff Salaries	27,630	13,815	50 %		6,907
Wage Rect:	27,630	13,815	50 %		6,907
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,630	13,815	50 %		6,907
Reasons for over/under performance:					
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	(12) Twelve supervision visits conducted for assessment of water sources for rehabilitation		(3)Three supervision visits conducted in Arinyapi,Itirikwa,Pachara and Ukusijoni Subcounties.	(12)Twelve supervision visits conducted for assessment of water sources for rehabilitation
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 sources were tested for quality		(25)25 water points tested for quality	(0)No water sources were tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) Four DWSSCC meetings held at the District Headquarters	(1) One District water supply and sanitation coordination committee meeeting held.		(1)One District water supply and sanitation coordination committee meeting held.	(1)One District water supply and sanitation coordination committee meeeting held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At the public notice board	(1) One public notice displayed with financial information		(1)One public notice displayed with financial information.	(1)One public notice displayed with financial information
No. of sources tested for water quality	(100) One hundred Water sources tested for quality at LLGs	(0) No water sources were tested and analysed for quality		(25)Twenty five point water sources tested and analysed for quality.	(0)No water sources were tested and analysed for quality

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Non Standard Outputs:	NA	Conducted twelve supervision visits,One District water supply and sanitation coordination committee meeting,Published one financial information on the notice board.	NA	Conducted twelve supervision visits,One District water supply and sanitation coordination committee meeting,Published one financial information on the notice board.
221002 Workshops and Seminars	3,760	840	22 %	0
221008 Computer supplies and Information Technology (IT)	2,000	320	16 %	0
227004 Fuel, Lubricants and Oils	8,040	2,010	25 %	2,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,800	3,170	23 %	2,010
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,800	3,170	23 %	2,010
Reasons for over/under performance:	There was an oversight in allocation of funds for the activities that were not done because warranting did not cater for the latter.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	() Five water points rehabilitated	(0) Boreholes are yet to be rehabilitated in the next quarter	()	(0)Boreholes are yet to be rehabilitated in the next quarter
% of rural water point sources functional (Shallow Wells)	(65%) Number of boreholes assessed for rehabilitation	(0) Eighty eight boreholes assessed for rehabilitation.	(65)Number of boreholes accessed for rehabilitation.	(0)Eighty eight boreholes assessed for rehabilitation.
Non Standard Outputs:	Staff trained in GIS	Eighty eight boreholes assessed for rehabilitation	Staff trained in Arc view GIS and Remote sensing.	Eighty eight boreholes assessed for rehabilitation
227002 Travel abroad	12,949	3,445	27 %	3,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,949	3,445	27 %	3,445
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,949	3,445	27 %	3,445
Reasons for over/under performance:	Boreholes have been assessed for rehabilitation but there was a delay due to re-establishment of the Hand Pump Mechanics who are yet to be engaged in the next quarter to do rehabilitation.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(25) 25 Sanitational promotional events undertaken.	(1) World toilet day and Global hand washing day held	(1) Sanitation week undertaken.	(1)World toilet day and Global hand washing day 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) Water user committees are yet to be re-established in the next quarter	(7)Seven water user communties trained Three water user communties formed.	(0)Water user committees are yet to be re-established in the next quarter

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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) Water user committees for new water sources are yet to be established after new sources are drilled.	(7)Seven water user committees trained.	(0)Water user committees for new water sources are yet to be established after new sources are drilled.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(10) 10 hand pump mechanics trained on preventive maintenance	() 20 Hand pump mechanics trained on preventive maintenance of boreholes.	(3)Hand pump mechanics trained on preventive maintenance of boreholes.	(0)20 Hand pump mechanics trained on preventive maintenance of boreholes.
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	(11) 11 Advocacy meetings held	(3)Three advocacy meetings held	(11)11 Advocacy meetings held
Non Standard Outputs:	Promotion of Community Based Management through Advocacy meetings held at District and subcounty levels ,radio programmes	One District level and ten subcounty level advocacy meetings held	Promotion of Community Based Management	One District level and ten subcounty level advocacy meetings held
221011 Printing, Stationery, Photocopying and Binding	992	426	43 %	106
221012 Small Office Equipment	2,060	150	7 %	0
222001 Telecommunications	734	367	50 %	184
227001 Travel inland	14,090	7,045	50 %	6,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,876	7,988	45 %	6,775
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,876	7,988	45 %	6,775

Reasons for over/under performance:

Water sources that are to be rehabilitated and drilling new ones shall come with re-establishment of the disintegrated water user committees and establishing and training water user committees for new sources. These activities are yet to be done in the next quarter.

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	Two water user committee re-established and trained.		
263370 Sector Development Grant	31,500	0	0 %	0

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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

Reasons for over/under performance:

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Staff coordinating intergration activities motivated		Staff coordinating intergration activities 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:

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.	(.25)One public toilet constructed at Apaa trading centre.		
Non Standard Outputs:				
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:

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, Kukululu 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.	()	(2) Two boreholes drilled and installed in Itirikwa Subcounty	()
No. of deep boreholes rehabilitated	(7) Rehabilitation of 7 boreholes in all the subcounties	()	(2) Two boreholes rehabilitated Itirikwa subcounty	()
Non Standard Outputs:	Drilling and construction of 13 boreholes Arra HC II, Marindi, Mijale P/S in Pachara Subcounty, Alurunya, Jepara, Kukululu 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.		Two boreholes drilled and installed in Itirikwa Subcounty	
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:				
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.	()	(1) One piped water scheme extended to Ofua HCII, Ofua Subcounty headquarters and Ofua central P/S	()

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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() 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.		Water distribution network boasted to have increased access to safe water in Ofua trading centre	
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:				
Total For Water : Wage Rect:	27,630	13,815	50 %	6,907
Non-Wage Reccurent:	44,625	14,603	33 %	12,230
GoU Dev:	697,852	0	0 %	0
Donor Dev:	217,961	0	0 %	0
Grand Total:	988,068	28,418	2.9 %	19,137

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 1 staff (DNRO) at district level paid. 1 quarterly field monitoring of departmental activities conducted. Office supplies and fuel procured		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. 1 community wetland management plans developed in Itirikwa Subcounty	Salary for 1 staff (DNRO) at district level paid. 1 quarterly field monitoring of departmental activities conducted. Office supplies and fuel procured.
211101 General Staff Salaries	35,008	17,273	49 %		8,682
221009 Welfare and Entertainment	997	498	50 %		251
221011 Printing, Stationery, Photocopying and Binding	723	180	25 %		0
221012 Small Office Equipment	553	276	50 %		138
224005 Uniforms, Beddings and Protective Gear	867	216	25 %		0
227001 Travel inland	2,008	500	25 %		0
227004 Fuel, Lubricants and Oils	3,113	0	0 %		0
228001 Maintenance - Civil	490	0	0 %		0
228002 Maintenance - Vehicles	723	80	11 %		0
Wage Rect:	35,008	17,273	49 %		8,682
Non Wage Rect:	9,474	1,750	18 %		389
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,482	19,023	43 %		9,071
Reasons for over/under performance: Salary for drivers and Office attendant charged under Administration					
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
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		(250)men and women participate in trees planting days in the sub-counties of Pakele, Ofua, Dzaipi, and Adropi	(0)N/A

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Non Standard Outputs:	12 monthly supervision and monitoring of tree growing and forest management activities conducted in all sub-counties	N/A	3 monthly supervision and monitoring of tree growing and forest management activities conducted in all sub-counties	N/A
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.	(24) 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	12,365	47 %	6,360
221011 Printing, Stationery, Photocopying and Binding	522	260	50 %	260
227001 Travel inland	6,420	510	8 %	510
227004 Fuel, Lubricants and Oils	2,169	0	0 %	0
Wage Rect:	26,157	12,365	47 %	6,360
Non Wage Rect:	9,111	770	8 %	770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,268	13,135	37 %	7,130
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	(6) Formulate watershed management committees for selected wetlands	(2)Formulate watershed management committees for selected wetlands	(2)Formulate watershed management committees for selected wetlands

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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.	1 quarterly wetland monitoring/inspections conducted throughout the district.
221002	Workshops and Seminars	3,910	1,950	50 %	980
221011	Printing, Stationery, Photocopying and Binding	339	160	47 %	80
227001	Travel inland	2,190	550	25 %	550
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,439	2,660	41 %	1,610
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		6,439	2,660	41 %	1,610
Reasons for over/under performance:		N/A			
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	(24) 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..	Salary for 2 staff (SEO and EO) at district level paid.	Salary for 2 staff (SEO and EO) at district level paid.	Salary for 2 staff (SEO and EO) at district level paid.
211101	General Staff Salaries	30,125	14,177	47 %	7,003
Wage Rect:		30,125	14,177	47 %	7,003
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		30,125	14,177	47 %	7,003
Reasons for over/under performance:		N/A			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(3) 3 District Parcels Ajugopi HC II (6 Acres), Obilokong HC II (7 Acres), & Oriangwa PS (8.12 Acres)	(2) Surveyed Oriangwa P/S and verified boundaries of Oliji P/S	(3)N/A	(2)Surveyed Oriangwa P/S and verified boundaries of Oliji P/S

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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. 4 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	19,576	49 %	9,615
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	750	25 %	750
222001 Telecommunications	1,600	800	50 %	400
225001 Consultancy Services- Short term	9,000	4,496	50 %	2,246
227001 Travel inland	6,500	2,727	42 %	1,429
227004 Fuel, Lubricants and Oils	3,000	750	25 %	0
Wage Rect:	40,172	19,576	49 %	9,615
Non Wage Rect:	25,847	9,523	37 %	4,825
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	66,019	29,098	44 %	14,440

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

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No fund released					
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. 100 improved cookstoves distributed to PSNs in refugee areas. 1 EIA scoping study conducted in refugee areas. 1 energy survey conducted. 50 people trained in RHAs on RETs		Quarterly extension support to communities on environmental conservation in refugee hosting areas	Quarterly extension support to communities on environmental conservation in refugee hosting areas. 100 improved cookstoves distributed to PSNs in refugee areas. 1 EIA scoping study conducted in refugee areas. 1 energy survey conducted. 50 people trained in RHAs on RETs
281501 Environment Impact Assessment for Capital Works	26,396	26,000	98 %		26,000
281504 Monitoring, Supervision & Appraisal of capital works	152,679	24,380	16 %		24,380
311101 Land	48,000	8,000	17 %		8,000
312101 Non-Residential Buildings	119,065	17,640	15 %		17,640

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312104 Other Structures	135,560	0	0 %	0
312211 Office Equipment	800	800	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	482,500	76,820	16 %	76,820
Total:	482,500	76,820	16 %	76,820
Reasons for over/under performance:		All other output activities planned under donor funding implemented under this output.		
<i>Total For Natural Resources : Wage Rect:</i>	<i>131,462</i>	<i>63,390</i>	<i>48 %</i>	<i>31,660</i>
<i>Non-Wage Reccurent:</i>	<i>60,871</i>	<i>14,703</i>	<i>24 %</i>	<i>7,594</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>76,820</i>	<i>16 %</i>	<i>76,820</i>
<i>Grand Total:</i>	<i>714,833</i>	<i>154,913</i>	<i>21.7 %</i>	<i>116,074</i>

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Quarter2

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	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		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	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
211103 Allowances	528	264	50 %		264
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %		800
221012 Small Office Equipment	41	10	25 %		10
227001 Travel inland	2,000	1,000	50 %		1,000
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,169	2,324	45 %		2,324
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,169	2,324	45 %		2,324
Reasons for over/under performance: Delayed processing of through IFM affected timely implementation of planned activities.					
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 to enhance proper management projects conducted,	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,	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,	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,
221009 Welfare and Entertainment	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
221012 Small Office Equipment	600	150	25 %	150
222001 Telecommunications	148	37	25 %	37
228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,748	1,437	38 %	1,437
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,748	1,437	38 %	1,437

Reasons for over/under performance: Delayed processing of funds affected timely implementation of planned activities

Output : 108105 Adult Learning

No. FAL Learners Trained	(120) 120 FAL centres will be supported, and 1200 learners will be enrolled.	(120) 120 FAL centers will be supported, and 1200 learners will be enrolled.	(120)120 FAL centers will be supported, and 1200 learners will be enrolled.	(120)120 FAL centers will be supported, and 1200 learners will be enrolled.
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,	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,	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,	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,
211103 Allowances	7,200	1,800	25 %	1,800
221007 Books, Periodicals & Newspapers	326	0	0 %	0
221009 Welfare and Entertainment	400	100	25 %	100

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221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	1,680	390	23 %	390
227004 Fuel, Lubricants and Oils	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,006	2,790	20 %	2,790
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,006	2,790	20 %	2,790

Reasons for over/under performance: Delayed processing of funds affected timely implementation of planned activities

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,	N/A	monitoring visits to subcounties on gender related issues conducted, 1 sensitisation meeting with stakeholders held on gender mainstreaming in development programmes/projects /plans,	N/A
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: N/A

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(10) 10 sub county youth councils in place and supported.	(10) 10 sub county youth councils in place and supported.	(10)10 sub county youth councils in place and supported.	(10)10 sub county youth councils in place and supported.
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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,	Youth leaders facilitated to conduct 1quarterly monitoring and mobilisation visits on youth programmes, 1 quarterly review meetings conducted by youth council leaders, 1 International youth day celebrated at district level, Facilitated youth leaders to attend external workshop and seminar Assorted stationary procured to support youth programmes,	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,	Youth leaders facilitated to conduct 1quarterly monitoring and mobilisation visits on youth programmes, 1 quarterly review meetings conducted by youth council leaders, Assorted stationary procured to support youth programmes,
211103 Allowances	528	132	25 %	132
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	41	10	25 %	10
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,169	1,142	22 %	1,142
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,169	1,142	22 %	1,142
Reasons for over/under performance:	Delayed processing of funds through IFM which affected timely implementation of planned activities.			
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.	(10) 10 groups of pwds and the elderly supported,	(10)10 groups of pwds and the elderly will be supported, 04 wheel chairs lobbied for the pwds and the elderly.	(10)10 groups of pwds and the elderly supported,

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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.	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,	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,	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,
211103 Allowances	1,944	486	25 %	486
221009 Welfare and Entertainment	300	75	25 %	75
221011 Printing, Stationery, Photocopying and Binding	492	54	11 %	54
224006 Agricultural Supplies	26,000	500	2 %	500
227004 Fuel, Lubricants and Oils	480	50	10 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,216	1,165	4 %	1,165
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,216	1,165	4 %	1,165
Reasons for over/under performance:	There was delayed release for processing the fund through IFMS which affected timely implementation of 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	N/A			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	N/A		
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:	N/A							
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.	Workers inspected at their place of work, Sensitise workers on their rights Conducted A sensitisation meetings on the workers rights.			Workers inspected at their place of work, Sensitise workers on their rights Conducted sensitisation meetings on the workers rights.	Workers inspected at their place of work, Sensitise workers on their rights Conducted A sensitisation meeting on the workers rights.		
211103 Allowances	200	50	25 %	50				
227004 Fuel, Lubricants and Oils	800	200	25 %	200				
Wage Rect:	0	0	0 %	0				
Non Wage Rect:	1,000	250	25 %	250				
Gou Dev:	0	0	0 %	0				
Donor Dev:	0	0	0 %	0				
Total:	1,000	250	25 %	250				
Reasons for over/under performance:	Inadequate local funding and man power for implementation of planned activities.							

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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,	6 arbitrated cases between employers and employees at work places, Held Arbitration meetings with affected employers and employees,		Arbitrated cases between employers and employees at work places, Held Arbitration meetings with affected employers and employees,	6 arbitrated cases between employers and employees at work places, Held Arbitration meetings with affected employers and employees,
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %		25
222001 Telecommunications	220	55	25 %		55
227001 Travel inland	600	150	25 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	920	230	25 %		230
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	920	230	25 %		230
Reasons for over/under performance: Inadequate local funding and man power for implementation of planned activities.					

Output : 108115 Sector Capacity Development

N/A

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Quarter2

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.	N/A				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,	N/A			
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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Quarter2

Non Standard Outputs:	Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities,	Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities	Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities	Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities
227001 Travel inland	1,000	490	49 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	490	49 %	490
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	490	49 %	490

Reasons for over/under performance: Inadequate local revenue for implementation of all planned activities.

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,	6 months payment of staff salary done, 6 departmental meetings held, 8 external workshops attended, 04 reports prepared and submitted to relevant authorities, 6 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, 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, 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,
211101 General Staff Salaries	261,006	97,992	38 %	38,995
221009 Welfare and Entertainment	748	187	25 %	187
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	480	0	0 %	0

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228002 Maintenance - Vehicles	4,000	1,000	25 %	1,000
Wage Rect:	261,006	97,992	38 %	38,995
Non Wage Rect:	8,228	1,937	24 %	1,937
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	269,234	99,929	37 %	40,932

Reasons for over/under performance: Inadequate local funds for operational activities

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

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

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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	20,804	2 %		20,804
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,001,346	20,804	2 %		20,804
Donor Dev:	364,655	0	0 %		0
Total:	1,366,001	20,804	2 %		20,804
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	261,006	97,992	38 %		38,995
Non-Wage Reccurent:	77,309	11,766	15 %		11,766
GoU Dev:	1,001,346	20,804	2 %		20,804
Donor Dev:	364,655	0	0 %		0
Grand Total:	1,704,316	130,562	7.7 %		71,564

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.		03 DTPC minutes produced and shared, Vehicles and equipment maintained in good condition. Office maintained in clean state. Small office equipments kept functional		03 DTPC minutes produced and shared, Vehicles and equipment maintained in good condition. Office maintained in clean state. Small office equipments kept functional
211101 General Staff Salaries	38,685	19,146	49 %		9,475
221003 Staff Training	9,000	2,245	25 %		2,245
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %		750
221009 Welfare and Entertainment	1,500	750	50 %		375
221012 Small Office Equipment	500	375	75 %		250
222003 Information and communications technology (ICT)	3,000	1,500	50 %		750
227001 Travel inland	7,000	3,500	50 %		1,750
227004 Fuel, Lubricants and Oils	6,100	3,104	51 %		1,525
228002 Maintenance - Vehicles	1,000	500	50 %		250

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228003 Maintenance – Machinery, Equipment & Furniture	1,400	700	50 %	350
Wage Rect:	38,685	19,146	49 %	9,475
Non Wage Rect:	32,500	14,174	44 %	8,245
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,185	33,320	47 %	17,720

Reasons for over/under performance: N/A

Output : 138302 District Planning

No of qualified staff in the Unit	(3) Retention of Key Staff in Positions Occupied	(03) 03 Staff retained in the sector in the positions of District Planner, Senior Planner and Office Typist	(0)Retention of Key Staff in Positions, District Planner, Senior Planner and Office Typist	(03)03 Staff retained in the sector in the positions of District Planner, Senior Planner and Office Typist
No of Minutes of TPC meetings	(12) 12 DTPC Meeting Held at the District Headquarters.	(03) 03 DTPC Meeting held & Minutes produced at District Headquarters.	(03) DTPC Meeting Held at the District Headquarters.	(03)03 DTPC Meeting held & Minutes produced at District Headquarters.
Non Standard Outputs:	Staff retention Enhanced	3 Staff Occupied positions in the sector	Retention of Key Staff in Positions Occupied	03 Staff Occupied positions in the sector
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	250
227001 Travel inland	4,500	2,250	50 %	1,125
227004 Fuel, Lubricants and Oils	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,325	48 %	1,875
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	3,325	48 %	1,875

Reasons for over/under performance: Some Staff Positions in the Sector not filled because of wage Bill short fall.

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.	Follow up data collection exercise in the sub-counties.	Data Collected from all the sub-counties and Disseminated to all sub counties including birth and Death Registration.	Follow up data collection exercise in the sub-counties.
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	1,000

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227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,000	57 %	2,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	4,000	57 %	2,250

Reasons for over/under performance: Inadequate fund for data collection

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.	Harmonized District Plans and Integrated. The performance of DDP II been reviewed	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.	Harmonized District Plans and Integrated. The performance of DDP II been reviewed
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
221012 Small Office Equipment	500	250	50 %	125
227001 Travel inland	5,000	2,499	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	3,749	44 %	2,375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	3,749	44 %	2,375

Reasons for over/under performance: Inadequate fund for the revision of the DDP II

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..	Follow-up of Data collection for Harmonization done	One of Data bases harmonized for all sectors in the district. One Fact sheets produced.	Follow-up of Data collection for Harmonization done
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	61	30	49 %	15
227001 Travel inland	5,939	1,485	25 %	1,485

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227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	4,015	36 %	3,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	4,015	36 %	3,250

Reasons for over/under performance: n/a

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	District plans harmonized and integrated. District planing meetings attended and facilitated.quarterly reports produced, 	Harmonized District Plans and Integrated. Planning meetings held and Quarterly Reports produced	District plans harmonized and integrated. District planing meetings attended and facilitated.Quarterly reports produced	Harmonized District Plans and Integrated. Planning meetings held and Quarterly Reports produced
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	498	50 %	498
221012 Small Office Equipment	1,000	250	25 %	250
227001 Travel inland	3,498	1,749	50 %	874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,498	3,497	47 %	2,123
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,498	3,497	47 %	2,123

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.	Field Project monitoring and visits conducted .Organized community meetings and project monitoring reports produced and shared. Retooling and quarterly reports prepared and submitted	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.	Field Project monitoring and visits conducted .Organized community meetings and project monitoring reports produced and shared. Retooling and quarterly reports prepared and submitted

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227001	Travel inland	13,000	6,500	50 %	3,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	6,500	50 %	3,250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,000	6,500	50 %	3,250
Reasons for over/under performance:		n/a			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		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 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. Data also collected from Sub-counties were analysed and disseminated the stakeholders , including Birth and Death.			
Non Standard Outputs:		Multisectoral monitoring and Birth and death registration under UNICEF promoted	Multi-sectoral field monitoring conducted.	Multi-sectorial Monitoring and Birth and Death registration under UNICEF and donor promoted	Multi-sectoral field monitoring conducted.
281504	Monitoring, Supervision & Appraisal of capital works	11,934	7,956	67 %	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	7,956	67 %	3,978
	Donor Dev:	70,690	0	0 %	0
	Total:	82,624	7,956	10 %	3,978
Reasons for over/under performance:		n/a			
Total For Planning : Wage Rect:		38,685	19,146	49 %	9,475

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<i>Non-Wage Reccurrent:</i>	<i>86,498</i>	<i>39,260</i>	<i>45 %</i>	<i>23,367</i>
<i>GoU Dev:</i>	<i>11,934</i>	<i>7,956</i>	<i>67 %</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>66,362</i>	<i>31.9 %</i>	<i>36,820</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	2 quarterly internal reports prepared 2 draft internal audit reports produced. 6 monthly payrolls 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 office items procured
211101 General Staff Salaries	38,401	10,976	29 %		4,966
221008 Computer supplies and Information Technology (IT)	1,800	750	42 %		450
221009 Welfare and Entertainment	900	450	50 %		225
221011 Printing, Stationery, Photocopying and Binding	1,950	488	25 %		488
221012 Small Office Equipment	400	200	50 %		100
222001 Telecommunications	800	400	50 %		200
222003 Information and communications technology (ICT)	540	270	50 %		135
227001 Travel inland	2,500	625	25 %		0
227004 Fuel, Lubricants and Oils	800	0	0 %		0
228002 Maintenance - Vehicles	560	210	38 %		70
Wage Rect:	38,401	10,976	29 %		4,966
Non Wage Rect:	10,250	3,393	33 %		1,668
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	48,651	14,368	30 %		6,633
Reasons for over/under performance:	Under staffing . Currently the department is managed by one staff from October 2018				
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.	(2) Financial and non financial audit carried out in HLG and lower local governments, and audit inspection of project sites,Hospital,health units		(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 and lower local governments, and audit inspection of project sites

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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	(2) 2 quarterly internal audit reports submitted to IAG,MOPPED,OAG - Arua,MOLG,RDC,District speaker,CAO,LGPA C &Audit committee	(2018-10-31)1 quarterly internal audit reports submitted to the IAG-MOFPED,OAG-Arua,MOLG,RDC,District Speaker,CAO,LGPA C,Audit committee	(2018-10-31)1 quarterly internal audit report submitted to IAG,MOPED,OAG-Arua,MOLG,RDC,District speaker,CAO,LGPA C &Audit committee
Non Standard Outputs:	Special audit of local revenues and other audits demanded by council Audit of Human Resources 	N/A	One special audit on local revenue Other special audits	No special audit carried out.
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	12,500	4,009	32 %	934
227004 Fuel, Lubricants and Oils	4,500	2,250	50 %	1,125
228002 Maintenance - Vehicles	560	140	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,560	6,649	36 %	2,309
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,560	6,649	36 %	2,309
Reasons for over/under performance:	Poor means of transport which limited the scope of the coverage			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Continuous professional development training attended Annual workshop for LGIAA attended staff mentored	Attended Annual General Meeting for LGIAA in Kitigum District Accounts staff and incharges mentored on financial mgt in the PNPf	Professional Training attended Staff mentored	Attended Annual General Meeting for LGIAA in Kitigum District Accounts staff and incharges mentored on financial mgt in the PNPf
221002 Workshops and Seminars	1,000	8	1 %	8
221003 Staff Training	1,000	0	0 %	0
221017 Subscriptions	850	0	0 %	0
227001 Travel inland	1,500	690	46 %	690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,350	698	16 %	698
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,350	698	16 %	698
Reasons for over/under performance:	Activity was successfully carried out			
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	15 projects inspected 5 DTPC meetings attended 2 Departmental meetings held	3 departmental meetings held 15 projects inspected 3 DTPC meetings attended	5 projects inspected 3 DTPC meetings attended
227001	Travel inland	5,400	1,460	27 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,400	1,460	27 %	200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,400	1,460	27 %	200
Reasons for over/under performance:		Transport challenges encountered			
<i>Total For Internal Audit : Wage Rect:</i>		<i>38,401</i>	<i>10,976</i>	<i>29 %</i>	<i>4,966</i>
<i>Non-Wage Reccurent:</i>		<i>38,560</i>	<i>12,199</i>	<i>32 %</i>	<i>4,874</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>76,961</i>	<i>23,175</i>	<i>30.1 %</i>	<i>9,840</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Dzaipi				464,926	97,612
Sector : Works and Transport				306,455	45,661
Programme : District, Urban and Community Access Roads				306,455	45,661
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				29,002	25,859
Item : 263104 Transfers to other govt. units (Current)					
Dzaipi SC	Adidi Dzaipi Sc HQ	Other Transfers from Central Government		1,389	1,222
Dzaipi Scounty Street	Logoangwa Dzaipi Scounty Street	Other Transfers from Central Government		6,229	3,253
Dzaipi Sub-County Streat Roads B	Logoangwa Dzaipi Sub-County Streat Roads B	Other Transfers from Central Government		5,114	5,114
Jurumini East-Jurumini West	Ajugopi Jurumini East- Jurumini West	Other Transfers from Central Government		10,228	10,228
Miniki-Egge	Miniki Miniki-Egge	Other Transfers from Central Government		4,647	4,647
Wani Road	Logoangwa Wani Road	Other Transfers from Central Government		1,394	1,394
Output : District Roads Maintainence (URF)				149,954	19,802
Item : 263101 LG Conditional grants (Current)					
Ajugopi-Miniki	Miniki Ajugopi-Miniki	Other Transfers from Central Government		13,638	390
Ajugopi-Nyeu	Ajugopi Ajugopi-Nyeu	Other Transfers from Central Government		25,095	5,984
Amuru-Marindi	Mgbere Amuru-Marindi	Other Transfers from Central Government		34,094	1,049
Bari Mokoloyoro-Gwere	Logoangwa Bari Mokoloyoro- Gwere	Other Transfers from Central Government		30,003	2,261
Dzaipi-Pagara-Pagirinya	Adidi Dzaipi-Pagara- Pagirinya	Other Transfers from Central Government		13,012	3,233
Dzaipi-Pamajua	Miniki Dzaipi-Pamajua	Other Transfers from Central Government		14,871	3,532

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Elema-Miniki	Miniki Elema-Miniki	Other Transfers from Central Government	5,670	1,907
Guda-Egge	Miniki Guda-Egge	Other Transfers from Central Government	3,346	405
Maiaciku-Marindi	Ajugopi Maiaciku-Marindi	Other Transfers from Central Government	4,647	345
Nyumanzi-Madulu via Itoasi	Ajugopi Nyumanzi-Madulu via Itoasi	Other Transfers from Central Government	5,577	696
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	14,778
Programme : Primary Healthcare			29,555	14,778
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,555	14,778
Item : 263101 LG Conditional grants (Current)				
Ajugopi HCIII	Ajugopi Adjugopi	Sector Conditional Grant (Non-Wage)	4,863	2,432
Dzaipi	Mgbere Dzaipi	Sector Conditional Grant (Non-Wage)	12,592	6,296
Elema HCII	Miniki Elema	Sector Conditional Grant (Non-Wage)	6,050	3,025
Nyumanzi HCIII	Ajugopi Nyumanzi	Sector Conditional Grant (Non-Wage)	6,050	3,025
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	36,792
Sector : Works and Transport			35,739	22,860
Programme : District, Urban and Community Access Roads			35,739	22,860
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			21,797	19,435
Item : 263104 Transfers to other govt. units (Current)				
Arinyapi SC HQ Expenses	Ituji Arinyapi SC HQ Expenses	Other Transfers from Central Government	1,340	1,677
Elegu Centre-Elegu Police	Elegu Elegu Centre-Elegu Police	Other Transfers from Central Government	3,069	3,069
Olikwi-Elema	Liri Olikwi-Elema	Other Transfers from Central Government	10,883	8,183
Orwenyi-Pamajua	Liri Orwenyi-Pamajua	Other Transfers from Central Government	6,506	6,506
Output : District Roads Maintenance (URF)			13,942	3,425
Item : 263101 LG Conditional grants (Current)				
Tete-Ogolo-Liri	Liri Tete-Ogolo-Liri	Other Transfers from Central Government	13,942	3,425
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	7,295
Programme : Primary Healthcare			514,589	7,295
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,589	7,295
Item : 263101 LG Conditional grants (Current)				

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Arinyapi HCII	Ituji	Sector Conditional	4,863	2,432
	Arinyapi	Grant (Non-Wage)		
Elegu HCII	Elegu	Sector Conditional	4,863	2,432
	Elegu	Grant (Non-Wage)		
Ogolo HCII	Liri	Sector Conditional	4,863	2,432
	Ogolo	Grant (Non-Wage)		
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Ituji	Sector Development	400,000	0
	Arinyapi HCIII	Grant		
Building Construction - Staff Houses-262	Ituji	Sector Development	100,000	0
	arinyapi HCIII	Grant		
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	Sector Development	4,500	0
	Nyorikozo	Grant		
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	Sector Development	2,366	0
	Lodudriekpwa	Grant		
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Elegu	Sector Development	1,280	0
	Lodudriekpwa	Grant		
Fuels - Allowances and Facilitation-627	Elegu	Sector Development	640	0
	Ogolo North	Grant		
Item : 312101 Non-Residential Buildings				
Retention of borehole rehabilitated at Nzolokwe village	Zinyini	Sector Development	224	0
	Itojoa borehole	Grant		
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Elegu	Sector Development ,	21,000	0
	Lodudriekpwa	Grant		
Construction Services - Water Schemes-418	Liri	Sector Development ,	21,000	0
	Ogolo North	Grant		
LCIII : Ukusijoni			248,601	46,629
Sector : Works and Transport			136,451	22,614
Programme : District, Urban and Community Access Roads			136,451	22,614
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			11,227	10,011
Item : 263104 Transfers to other govt. units (Current)				
Ukusijoni SC	Ayiri Ayiri-Maasa	Other Transfers from Central Government	4,957	7,229
Ukusijoni SC	Gulinya Gulinya-Itirkwa Bridge	Other Transfers from Central Government	3,305	7,229
Maasa-Maaji	Maaji Maasa-Maaji	Other Transfers from Central Government	2,479	2,169
Ukusijoni SC Expenses	Payaru Ukusijoni SC Expenses	Other Transfers from Central Government	487	613
Output : District Roads Maintenance (URF)			125,223	12,604
Item : 263101 LG Conditional grants (Current)				
Esia-Ukusijoni Via Atura	Payaru Esia-Ukusijoni Via Atura	Other Transfers from Central Government	22,161	2,163
Kulukulu-Zoka	Ayiri Kulukulu-Zoka	Other Transfers from Central Government	19,518	3,066
Paiyaru-Gbala	Payaru Paiyaru-Gbala	Other Transfers from Central Government	2,788	675
Ukusijoni-Ajeri	Kiraba Ukusijoni-Ajeri	Other Transfers from Central Government	71,461	4,589
Ukusijoni-Gulinya	Gulinya Ukusijoni-Gulinya	Other Transfers from Central Government	9,294	2,111
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	13,533
Programme : Primary Healthcare			27,065	13,533
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,065	13,533
Item : 263101 LG Conditional grants (Current)				
Maaji A HCII	Maaji Maaji	Sector Conditional Grant (Non-Wage)	6,050	3,025
Maaji B HCII	Ayiri Maaji	Sector Conditional Grant (Non-Wage)	6,050	3,025
Ukusijoni HCIII	Payaru Ukusijoni	Sector Conditional Grant (Non-Wage)	14,965	7,483
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	32,080
Sector : Works and Transport			65,342	15,763
Programme : District, Urban and Community Access Roads			65,342	15,763
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,084	6,316

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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	120
Marinyo-Subbe-Aliababa	Esia Marinyo-Subbe- Aliababa	Other Transfers from Central Government	1,859	1,859
Oyuwi PS-Gbala	Obilokong Oyuwi PS-Gbala	Other Transfers from Central Government	4,337	4,337
Output : District Roads Maintenance (URF)			58,258	9,447
Item : 263101 LG Conditional grants (Current)				
Agosusu-Subbe	Openzinzi Agosusu-Subbe	Other Transfers from Central Government	2,788	675
Anzoo-Openzinzi	Palemo Anzoo-Openzinzi	Other Transfers from Central Government	4,647	713
Mocope-Rende	Lajopi Mocope-Rende	Other Transfers from Central Government	2,169	75
Obilokong-Ayiri	Obilokong Obilokong-Ayiri	Other Transfers from Central Government	11,153	2,700
Openzinzi-Obilokong	Openzinzi Openzinzi- Obilokong	Other Transfers from Central Government	8,365	1,674
Pakondo-Kozeiza	Palemo Pakondo-Kozeiza	Other Transfers from Central Government	1,859	450
Palemoderi-Ciforo	Palemo Palemoderi-Ciforo	Other Transfers from Central Government	27,276	3,160
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	8,728
Programme : Primary Healthcare			17,455	8,728
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,455	8,728
Item : 263101 LG Conditional grants (Current)				
Obilokongo HCII	Obilokong Obilokongo	Sector Conditional Grant (Non-Wage)	4,863	2,432
openzinzi HCIII	Openzinzi Openzinzi	Sector Conditional Grant (Non-Wage)	12,592	6,296
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	59,829
Sector : Works and Transport			85,316	20,076
Programme : District, Urban and Community Access Roads			85,316	20,076
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,399	7,488
Item : 263104 Transfers to other govt. units (Current)				
Bacere-Pabongo	Bacere Bacere-Pabongo	Other Transfers from Central Government	2,788	2,788
Ofua SC Expenses	Ofua Central Ofua SC Expenses	Other Transfers from Central Government	34	982
Ofua-Ayiwala	Ofua Central Ofua-Ayiwala	Other Transfers from Central Government	5,577	3,718
Output : District Roads Maintenance (URF)			76,917	12,588
Item : 263101 LG Conditional grants (Current)				
Kureku-Amelo	Tianyu Kureku-Amelo	Other Transfers from Central Government	19,747	724

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Kureku-Fuda-Biira	Tianyu Kureku-Fuda-Biira	Other Transfers from Central Government	8,365	1,279
Kureku-Subbe	Subbe Kureku-Subbe	Other Transfers from Central Government	20,457	1,499
Kwoma-Tanyaka	Subbe Kwoma-Tanyaka	Other Transfers from Central Government	8,365	3,108
Ofua Central-Fuda	Ofua Central Ofua Central-Fuda	Other Transfers from Central Government	8,365	2,921
Ofua-Subbe-Mirieyi	Subbe Ofua-Subbe-Mirieyi	Other Transfers from Central Government	9,294	2,351
Subbe-Obilokong	Subbe Subbe-Obilokong	Other Transfers from Central Government	2,324	706
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	8,728
Programme : Primary Healthcare			17,455	8,728

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,455	8,728
Item : 263101 LG Conditional grants (Current)				
Kureku HCII	Bacere Kureku	Sector Conditional Grant (Non-Wage)	4,863	2,432
Ofua HCIII	Ofua Central Ofua	Sector Conditional Grant (Non-Wage)	12,592	6,296
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	55,697
Sector : Works and Transport			99,958	22,950
Programme : District, Urban and Community Access Roads			99,958	22,950
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,748	8,691
Item : 263104 Transfers to other govt. units (Current)				
Ciforo SC Expenses	Mugi Ciforo SC Expenses	Other Transfers from Central Government	328	1,999
Obugo CAR	Mugi Obugo CAR	Other Transfers from Central Government	4,773	2,045
Okangali-Esia	Mugi Okangali-Esia	Other Transfers from Central Government	4,647	4,647
Output : District Roads Maintenance (URF)			90,210	14,259
Item : 263101 LG Conditional grants (Current)				
Agojo-Oliji	Agojo Agojo-Oliji	Other Transfers from Central Government	2,417	585

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Agojo-Opejo HC II	Agojo Agojo-Opejo HC II	Other Transfers from Central Government	15,343	1,216
Ciforo-Agojo	Agojo Ciforo-Agojo	Other Transfers from Central Government	9,294	3,203
Ciforo-Liri	Loa Ciforo-Liri	Other Transfers from Central Government	27,276	2,294
Ciforo-Magburu	Loa Ciforo-Magburu	Other Transfers from Central Government	4,647	1,205
Ciforo-Openzinzi	Mugi Ciforo-Openzinzi	Other Transfers from Central Government	4,647	525
Loa-Liri Loop	Loa Loa-Liri Loop	Other Transfers from Central Government	11,153	2,514
Loa-Magburu	Loa Loa-Magburu	Other Transfers from Central Government	10,228	1,462
Palemo-Agojo	Agojo Palemo-Agojo	Other Transfers from Central Government	5,205	1,256
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	14,481
Programme : Primary Healthcare			29,555	14,481
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,555	14,481
Item : 263101 LG Conditional grants (Current)				
Agojo HCII	Agojo Agojo	Sector Conditional Grant (Non-Wage)	6,050	3,025
Ciforo HCIII	Loa Ciforo	Sector Conditional Grant (Non-Wage)	12,592	6,296
Mabguru HCII	Okangali Magburu	Sector Conditional Grant (Non-Wage)	6,050	2,728
Opejo HCII	Opejo Opejo	Sector Conditional Grant (Non-Wage)	4,863	2,432
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	90,802
Sector : Works and Transport			164,121	29,705
Programme : District, Urban and Community Access Roads			164,121	29,705
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,865	19,495
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	6,109
Pacara SC	Jihwa Pacara SC Expenses	Other Transfers from Central Government	1,031	1,362
Pacara SHQ-Alere	Jihwa Pacara SHQ-Alere	Other Transfers from Central Government	11,006	8,306
Pacara-Alere	Alere Pacara-Alere	Other Transfers from Central Government	3,718	3,718
Output : District Roads Maintenance (URF)			142,256	10,210
Item : 263101 LG Conditional grants (Current)				
Arra-Ogujebe	Omi Arra-Ogujebe	Other Transfers from Central Government	13,012	2,436
Eleukwe-Kalamairo-Ajujo	Alere Eleukwe- Kalamairo-Ajujo	Other Transfers from Central Government	43,093	1,901
Marindi-Asisi	Jihwa Marindi-Asisi	Other Transfers from Central Government	1,859	450
Pacara-Ogujebe	Alere Pacara-Ogujebe	Other Transfers from Central Government	11,153	3,118
Rasia-Marile	Marindi Rasia-Marile	Other Transfers from Central Government	6,506	485
Unna-Miniki	Unna Unna-Miniki	Other Transfers from Central Government	66,632	1,820
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	13,804
Programme : Primary Healthcare			27,608	13,804
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,969	3,485
Item : 263101 LG Conditional grants (Current)				
Robidire HCIII	Alere Robidire	Sector Conditional Grant (Non-Wage)	6,969	3,485
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,639	10,320
Item : 263101 LG Conditional grants (Current)				
Alere HCII	Alere Alere	Sector Conditional Grant (Non-Wage)	6,050	3,025
Arra HCII	Omi Omi	Sector Conditional Grant (Non-Wage)	4,863	2,432
Pacara HCII	Jihwa Pacara	Sector Conditional Grant (Non-Wage)	4,863	2,432
Uderu HCII	Unna Uderu	Sector Conditional Grant (Non-Wage)	4,863	2,432
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	197,830
Sector : Works and Transport			260,350	55,967
Programme : District, Urban and Community Access Roads			260,350	55,967
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			31,897	17,783
Item : 263104 Transfers to other govt. units (Current)				
Amelo-Surumu	Pereci Amelo-Surumu	Other Transfers from Central Government	3,099	1,859
Ojigo-Mundruagwa	Meliaderi Ojigo-Mundruagwa	Other Transfers from Central Government	3,718	3,718
Olia-Paluga	Meliaderi Olia-Paluga	Other Transfers from Central Government	16,338	3,718
Pakele SC Expenses	Pakele Town Board Pakele SC Expenses	Other Transfers from Central Government	1,924	1,670
Tiolio-Paluga	Meliaderi Tiolio-Paluga	Other Transfers from Central Government	6,819	6,819
Output : Urban unpaved roads Maintenance (LLS)			82,555	10,657
Item : 263104 Transfers to other govt. units (Current)				
Abdala Road	Pakele Town Board Abdala Road	Other Transfers from Central Government	4,107	325
Adikesi Road	Pakele Town Board Adikesi Road	Other Transfers from Central Government	4,107	325
Alahai Road	Pakele Town Board Alahai Road	Other Transfers from Central Government	3,223	121

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Drani Road	Pakele Town Board Drani Road	Other Transfers from Central Government	5,513	651
Duka Road	Pakele Town Board Duka Road	Other Transfers from Central Government	5,915	744
Ereme Road	Pakele Town Board Ereme Road	Other Transfers from Central Government	4,147	335
Etura Road	Pakele Town Board Etura Road	Other Transfers from Central Government	5,112	558
Fadul Road	Pakele Town Board Fadul Road	Other Transfers from Central Government	6,116	2,898
Ingi Road	Pakele Town Board Ingi Road	Other Transfers from Central Government	4,107	1,193
John Road	Pakele Town Board John Road	Other Transfers from Central Government	603	139
Kerim Road	Pakele Town Board Kerim Road	Other Transfers from Central Government	4,107	1,193
Koli Road	Pakele Town Board Koli Road	Other Transfers from Central Government	482	112
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	465
Olali Road	Pakele Town Board Olali Road	Other Transfers from Central Government	4,710	465
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	809
Rasgala Road	Pakele Town Board Rasgala Road	Other Transfers from Central Government	4,107	325
Output : District Roads Maintenance (URF)			145,898	27,527
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	1,427
Olia-Jurumini	Meliaderi Olia-Jurumini	Other Transfers from Central Government	3,718	848
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	2,752
Pakele-Dzaipi Loop	Ibibiaworo Pakele-Dzaipi Loop	Other Transfers from Central Government	16,730	4,303
Pakele-Fuda-Lowi	Fuda Pakele-Fuda-Lowi	Other Transfers from Central Government	34,285	6,153
Pakele-Ibibiaworo	Ibibiaworo Pakele-Ibibiaworo	Other Transfers from Central Government	6,506	1,046
Pakele-Mirieyi	Pereci Pakele-Mirieyi	Other Transfers from Central Government	23,866	10,997
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	21,375
Programme : Primary Healthcare			42,751	21,375
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,467	2,734
Item : 263101 LG Conditional grants (Current)				
Maryland Kocoa HCIII	Pereci Kocoa	Sector Conditional Grant (Non-Wage)	5,467	2,734
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,284	18,642
Item : 263101 LG Conditional grants (Current)				

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Bira	Boroli Bira	Sector Conditional Grant (Non-Wage)	14,965	7,483
Lewa HCII	Melijo Lewa	Sector Conditional Grant (Non-Wage)	4,863	2,432
Olia HCII	Meliaderi Olia	Sector Conditional Grant (Non-Wage)	4,863	2,432
Pakele HCIII	Meliaderi Pakele TC	Sector Conditional Grant (Non-Wage)	12,592	6,296
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	7,956
Programme : Local Government Planning Services			11,934	7,956
Capital Purchases				
Output : Administrative Capital			11,934	7,956
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	7,956
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	1,090,042
Sector : Agriculture			716,297	7,337
Programme : Agricultural Extension Services			513,517	7,337
Capital Purchases				
Output : Non Standard Service Delivery Capital			513,517	7,337
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 - 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	8,000	7,337
Fuel, Oils and Lubricants - Fuel Expenses(UBTS Operations)-619	Central The District HQ production Department	Sector Development Grant	18,000	0
Fuel, Oils and Lubricants - Fuel Facilitation-620	Central The District HQ production Department	Sector Development Grant	25,000	0

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Monitoring, Supervision and Appraisal - General Works -1260	Central The Distrcit HQ production Department	Sector Development , Grant	182,550	7,337
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

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
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	104,666
Programme : District, Urban and Community Access Roads			254,821	104,666
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			235,621	98,266
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

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Kelvin Road	Biyaya	Other Transfers from Central Government	0	938
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	268
Abiricaku Road	Biyaya Abiricaku Road	Other Transfers from Central Government	2,010	167
Adjumani Mission Road	Cesia Adjumani Mission Road	Other Transfers from Central Government	5,849	301
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	1,305
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	871
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	1,998
Asiku Road	Biyaya Asiku Road	Other Transfers from Central Government	616	134
Awindiri Market Road	Central Awindiri Market Road	Other Transfers from Central Government	11,249	301
Bamure Road	Cesia Bamure Road	Other Transfers from Central Government	8,213	4,095

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Routine Road Maintenance	Cesia Bamure Road	Other Transfers from Central Government	0	17,449
Biyaya Road	Biyaya Biyaya Road	Other Transfers from Central Government	4,710	167
Boyi Road	Cesia Boyi Road	Other Transfers from Central Government	4,019	335
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	301
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	240
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	33
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	268
Karoko Road	Biyaya Karoko Road	Other Transfers from Central Government	2,813	234
Kelvin Road	Biyaya Kelvin Road	Other Transfers from Central Government	22,298	6,482
Lajopi Cesia Road	Cesia Lajopi Cesia Road	Other Transfers from Central Government	4,019	335
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	234
Maci Road	Cesia Maci Road	Other Transfers from Central Government	4,823	402
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	12,006
Maintenance-Vehicles	Central Maintenance-Vehicles	Other Transfers from Central Government	5,002	1,250
Mangi Road	Central Mangi Road	Other Transfers from Central Government	1,231	268
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	368
Mission Road	Cesia Mission Road	Other Transfers from Central Government	1,300	67
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	737
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	737
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	6,482
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	5,092
Oloya Road	Central Oloya Road	Other Transfers from Central Government	154	33
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	417
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	703
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	33
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	435
Wani Road	Central Wani Road	Other Transfers from Central Government	616	134
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	6,444
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	33
Output : District Roads Maintainence (URF)			19,200	6,400
Item : 263101 LG Conditional grants (Current)				
Road Overseers	Central Road Overseers	Other Transfers from Central Government	19,200	6,400
Sector : Education			1,435,719	115,605
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	47,437
Capital Purchases				
Output : Administrative Capital			785,757	47,437
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Central Adjumani District LG Headquarters	Donor Funding	683,943	47,437

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Monitoring, Supervision and Appraisal - Consultancy-1257	Central Adjumani District LG Headquarters	Sector Development , Grant	101,814	47,437
Sector : Health			2,539,770	740,234
Programme : Primary Healthcare			2,362,114	642,411
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,969	3,485
Item : 263101 LG Conditional grants (Current)				
Adjumani Mission	Cesia Adjumani Town council	Sector Conditional Grant (Non-Wage)	6,969	3,485
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,300,937	638,926
Item : 291001 Transfers to Government Institutions				
Adjumani District	Central DHO	Other Transfers from Central Government	130,925	36,720
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	36,720
DHO	Central District wide	Donor Funding	2,065,752	602,206
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	97,824
Lower Local Services				
Output : District Hospital Services (LLS.)			177,656	97,824
Item : 263101 LG Conditional grants (Current)				
Adjumani Hospital	Central Adjumani Hospital	Locally Raised Revenues	14,993	97,824
Adjumani Hospital	Central Adjumani Hospital	Sector Conditional Grant (Non-Wage)	162,663	97,824
Sector : Water and Environment			574,691	76,820
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	76,820
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	76,820
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Consultancy-497	Central Refugee Hosting Areas	Donor Funding	26,396	26,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Central District and Sub-county levels	Donor Funding	20,000	19,030
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District HQs	Donor Funding	70,920	4,210
Monitoring, Supervision and Appraisal - Consultancy-1257	Central Refugee Hosting Areas	Donor Funding	1,479	1,140
Monitoring, Supervision and Appraisal - Meetings-1264	Central Refugee Settlements	Donor Funding	60,280	19,030
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	8,000
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Central Integrated Schools in Refugee Hosting Areas	Donor Funding	111,065	9,640
Improved Cookstoves	Central Refugee Hosting Areas	Donor Funding	8,000	8,000
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	800
Sector : Social Development			1,366,001	20,804
Programme : Community Mobilisation and Empowerment			1,366,001	20,804
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,366,001	20,804
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	20,804
Sector : Public Sector Management			4,360,213	24,576
Programme : District and Urban Administration			4,289,523	24,576
Capital Purchases				
Output : Administrative Capital			4,289,523	24,576
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	24,576
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	89,553
Sector : Works and Transport			74,721	31,690
Programme : District, Urban and Community Access Roads			74,721	31,690
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			25,553	22,784
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	6,819
Ejunya-Apeni	Mungula Ejunya-Apeni	Other Transfers from Central Government	17,238	13,638
Itirikwa SC Expenses	Kolididi Itirikwa SC Expenses	Other Transfers from Central Government	1,497	2,327
Output : District Roads Maintenance (URF)			49,168	8,906

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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 2,618
Mungula Jn-Zoka	Mungula Mungula Jn-Zoka	Other Transfers from Central Government	12,083 3,183
Oddu-Kolididi	Odu Oddu-Kolididi	Other Transfers from Central Government	5,577 1,721
Oddu-Pakwinya	Odu Oddu-Pakwinya	Other Transfers from Central Government	4,183 1,384
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 27,690
Programme : Primary Healthcare			55,379 27,690
Lower Local Services			
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,379 27,690
Item : 263101 LG Conditional grants (Current)			

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Ajeri HCII	Kolididi Ajeri	Sector Conditional Grant (Non-Wage)	6,050	3,025
Aliwara HCII	Mungula Aliwara	Sector Conditional Grant (Non-Wage)	6,050	3,025
Mungula HCIV	Mungula Mungula	Sector Conditional Grant (Non-Wage)	38,416	19,208
Zoka HCII	Zoka Zoka	Sector Conditional Grant (Non-Wage)	4,863	2,432
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 Apa 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 Apa 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 Installations-394	Mungula Aliwara	Donor Funding		40,000	0