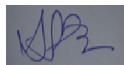

Vote:501 Adjumani District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:501 Adjumani District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



BWAYO GABRIEL ROGERS

Date: 14/12/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	479,378	119,844	25%
Discretionary Government Transfers	9,432,294	1,380,144	15%
Conditional Government Transfers	20,000,354	5,291,963	26%
Other Government Transfers	10,610,876	2,605,090	25%
External Financing	8,820,867	608,484	7%
Total Revenues shares	49,343,768	10,005,526	20%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	16,470,730	3,357,303	1,772,678	20%	11%	53%
Finance	360,658	78,505	68,783	22%	19%	88%
Statutory Bodies	578,676	144,669	107,906	25%	19%	75%
Production and Marketing	1,950,983	396,375	302,255	20%	15%	76%
Health	9,829,351	2,243,860	1,883,130	23%	19%	84%
Education	12,019,604	3,110,869	2,403,915	26%	20%	77%
Roads and Engineering	4,783,608	251,502	68,242	5%	1%	27%
Water	568,151	106,075	19,569	19%	3%	18%
Natural Resources	832,965	73,866	55,076	9%	7%	75%
Community Based Services	1,537,381	146,638	73,088	10%	5%	50%
Planning	280,584	71,094	32,358	25%	12%	46%
Internal Audit	80,405	20,101	6,518	25%	8%	32%
Trade, Industry and Local Development	50,672	4,668	3,600	9%	7%	77%
Grand Total	49,343,768	10,005,526	6,797,119	20%	14%	68%
<i>Wage</i>	17,146,726	4,286,681	4,071,439	25%	24%	95%
<i>Non-Wage Recurrent</i>	5,910,418	1,601,985	1,192,736	27%	20%	74%
<i>Domestic Devt</i>	17,465,757	3,508,375	1,245,395	20%	7%	35%
<i>Donor Devt</i>	8,820,867	608,484	287,549	7%	3%	47%

Vote:501 Adjumani District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The overall revenue performance as at the end of first quarter of FY 2019/2020 was 20%, i.e. out of UGX 49,341,768,131 budgeted only UGX10,005,525,872 was received by the end of September 2019. Of the funds received cumulatively in the quarter one of FY 2019-2020 of UGX. 10,005,525,872 only UGX. 10,005,525,872 was disbursed to the departments in the District leaving no balance of undisbursed. Subsequently Of the total cumulative funds received by close of quarter one and disbursed to departments worth UGX. 10,005,525,872 only UGX. 6,649,759,000 (66% of funds received) was spent by close of September 2019, leaving a total of UGX. 3,355,767,000 unspent by the departments by the end of quarter one FY 2019-2020.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	479,378	119,844	25 %
Local Services Tax	126,049	31,512	25 %
Land Fees	5,000	1,250	25 %
Application Fees	22,450	5,613	25 %
Business licenses	4,970	1,243	25 %
Liquor licenses	50	13	25 %
Miscellaneous and unidentified taxes	0	0	0 %
Royalties	50,000	12,500	25 %
Rent & Rates - Non-Produced Assets – from other Govt units	60,000	15,000	25 %
Sale of non-produced Government Properties/assets	40,000	10,000	25 %
Rent & rates – produced assets – from other govt. units	0	0	0 %
Animal & Crop Husbandry related Levies	3,210	802	25 %
Market /Gate Charges	25,000	6,250	25 %
Other Fees and Charges	48,542	12,135	25 %
Miscellaneous receipts/income	94,108	23,527	25 %
2a.Discretionary Government Transfers	9,432,294	1,380,144	15 %
District Unconditional Grant (Non-Wage)	649,875	162,469	25 %
Urban Unconditional Grant (Non-Wage)	95,425	23,856	25 %
District Discretionary Development Equalization Grant	6,090,747	538,797	9 %
Urban Unconditional Grant (Wage)	220,168	55,042	25 %
District Unconditional Grant (Wage)	2,304,557	576,139	25 %
Urban Discretionary Development Equalization Grant	71,522	23,841	33 %
2b.Conditional Government Transfers	20,000,354	5,291,963	26 %
Sector Conditional Grant (Wage)	14,622,000	3,655,500	25 %
Sector Conditional Grant (Non-Wage)	2,672,471	817,518	31 %
Sector Development Grant	1,689,898	563,299	33 %
Transitional Development Grant	19,802	6,601	33 %
Pension for Local Governments	422,310	105,578	25 %
Gratuity for Local Governments	573,872	143,468	25 %
2c. Other Government Transfers	10,610,876	2,605,090	25 %

Vote:501 Adjumani District**Quarter1**

Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,847,353	24,988	1 %
Support to PLE (UNEB)	15,335	0	0 %
Uganda Road Fund (URF)	1,001,752	229,252	23 %
Vegetable Oil Development Project	50,000	0	0 %
Youth Livelihood Programme (YLP)	727,448	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	437,719	64,000	15 %
Infectious Diseases Institute (IDI)	130,925	3,790	3 %
Neglected Tropical Diseases (NTDs)	39,605	8,892	22 %
Development Response to Displacement Impacts Project (DRDIP)	6,320,740	2,274,167	36 %
3. External Financing	8,820,867	608,484	7 %
African Development Bank (ADB)	202,780	0	0 %
European Union (EU)	3,611,993	0	0 %
United Nations Children Fund (UNICEF)	2,580,000	441,606	17 %
United Nations Population Fund (UNPF)	150,000	0	0 %
Global Fund for HIV, TB & Malaria	50,000	0	0 %
United Nations High Commission for Refugees (UNHCR)	1,323,435	0	0 %
World Health Organisation (WHO)	166,878	166,878	100 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	20,000	0	0 %
Belgium Technical Cooperation (BTC)	615,780	0	0 %
Total Revenues shares	49,343,768	10,005,526	20 %

Cumulative Performance for Locally Raised Revenues

Local revenue accounted for 1.2% (119,844,386) of total amount of revenue realized by the end of Quarter one as per the warrant but in real terms the actual funds collected in the quarter was 220,000,000. Local revenue performance against the planned was 25% i.e. out of UGX 479,377,544 a total of UGX 119,844,386 was warranted. This was above average performance mainly due to effective revenue mobilization in local revenues. i.e Royalties from forest products, miscellaneous sources, other fees, land fees, Application fees and charge, LSTs. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

However it should be noted that the actual local revenue collected was UGX 229,121,381 of which LST was UGX 70,598,750

Cumulative Performance for Central Government Transfers

Central Government transfer accounted for 66.7% (UGX. 6,672,107,341) of total amount of revenue realized by the end of quarter one. The central government revenue performance against the planned was 66.7% i.e. out of UGX 29,430,647,820 a total of UGX 6,672,107,341 was realized so far by close of the first quarter. The Central Government transfer performance against the budget by the end of quarter one was 15% for Discretionary Government Transfers of annual budget of UGX 4,957,938,316 only UGX 1,380,144,045 was realized. Under conditional government transfers only 26% was received, i.e. out of annual budget of UGX 24,472,709,504 only UGX 5,291,963,296 was realized. These central government revenue performances was very good because of total release of grants by the government for the quarter, and more so a third of release of funds under Development grants

Cumulative Performance for Other Government Transfers

Vote:501 Adjumani District**Quarter1**

Other Government Transfers accounted for 26% (UGX. 2,605,089,692) of total amount of revenue realized by the end of quarter one. The other government revenue performance against the planned was 25% i.e. out of UGX 10,610,875,595 a total of UGX 2,605,089,692 was realized so far by close of the first quarter. This other government revenue performance was very good because of release of grants by the government for the quarter.

Cumulative Performance for External Financing

The Donor fund accounted for 6.1% (UGX. 608,484,453) of the total amount of cumulative revenue received by the end of quarter one of UGX. 10,005,525,872 in Adjumani District. The donor budget performance was 7% by end of quarter one i.e. out of the annual donor budget of UGX. 8,820,867,173 only UGX. 608,484,453 was realized mainly from UNICEF AND WHO, as seen above

Vote:501 Adjumani District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,049,850	180,127	17 %	262,462	180,127	69 %
District Production Services	901,133	122,128	14 %	225,283	122,128	54 %
Sub- Total	1,950,983	302,255	15 %	487,746	302,255	62 %
Sector: Works and Transport						
District, Urban and Community Access Roads	4,723,608	65,358	1 %	1,180,902	65,358	6 %
District Engineering Services	60,000	2,884	5 %	15,000	2,884	19 %
Sub- Total	4,783,608	68,242	1 %	1,195,902	68,242	6 %
Sector: Tourism, Trade and Industry						
Commercial Services	50,672	3,600	7 %	12,668	3,600	28 %
Sub- Total	50,672	3,600	7 %	12,668	3,600	28 %
Sector: Education						
Pre-Primary and Primary Education	6,709,344	1,555,655	23 %	1,677,336	1,555,655	93 %
Secondary Education	3,462,879	675,909	20 %	865,720	675,909	78 %
Skills Development	507,965	79,890	16 %	126,991	79,890	63 %
Education & Sports Management and Inspection	1,339,416	92,460	7 %	334,854	92,460	28 %
Sub- Total	12,019,604	2,403,915	20 %	3,004,901	2,403,915	80 %
Sector: Health						
Primary Healthcare	621,298	69,147	11 %	155,325	69,147	45 %
District Hospital Services	162,658	40,664	25 %	40,665	40,664	100 %
Health Management and Supervision	9,045,395	1,773,319	20 %	2,261,349	1,773,319	78 %
Sub- Total	9,829,351	1,883,130	19 %	2,457,338	1,883,130	77 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	568,151	19,569	3 %	142,038	19,569	14 %
Natural Resources Management	832,965	55,076	7 %	208,241	55,076	26 %
Sub- Total	1,401,116	74,645	5 %	350,279	74,645	21 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,537,381	73,088	5 %	384,345	73,088	19 %
Sub- Total	1,537,381	73,088	5 %	384,345	73,088	19 %
Sector: Public Sector Management						
District and Urban Administration	16,470,730	1,772,678	11 %	4,117,683	1,772,678	43 %
Local Statutory Bodies	578,676	107,906	19 %	142,749	107,906	76 %
Local Government Planning Services	280,584	32,358	12 %	70,146	32,358	46 %
Sub- Total	17,329,991	1,912,942	11 %	4,330,578	1,912,942	44 %
Sector: Accountability						
Financial Management and Accountability(LG)	360,658	68,783	19 %	88,983	68,783	77 %

Vote:501 Adjumani District**Quarter1**

Internal Audit Services	80,405	6,518	8 %	20,101	6,518	32 %
<i>Sub- Total</i>	<i>441,063</i>	<i>75,301</i>	<i>17 %</i>	<i>109,085</i>	<i>75,301</i>	<i>69 %</i>
Grand Total	49,343,768	6,797,119	14 %	12,332,841	6,797,119	55 %

Vote:501 Adjumani District

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,595,883	651,731	25%	648,971	651,731	100%
District Unconditional Grant (Non-Wage)	112,298	28,074	25%	28,074	28,074	100%
District Unconditional Grant (Wage)	901,221	225,306	25%	225,305	225,306	100%
Gratuity for Local Governments	573,872	143,468	25%	143,468	143,468	100%
Locally Raised Revenues	133,114	36,039	27%	33,278	36,039	108%
Multi-Sectoral Transfers to LLGs_NonWage	232,900	58,225	25%	58,225	58,225	100%
Multi-Sectoral Transfers to LLGs_Wage	220,168	55,042	25%	55,042	55,042	100%
Pension for Local Governments	422,310	105,578	25%	105,578	105,578	100%
Development Revenues	13,874,847	2,705,572	19%	3,468,712	2,705,572	78%
District Discretionary Development Equalization Grant	4,617,431	76,122	2%	1,154,358	76,122	7%
External Financing	98,437	0	0%	24,609	0	0%
Multi-Sectoral Transfers to LLGs_Gou	990,887	330,296	33%	247,722	330,296	133%
Other Transfers from Central Government	8,168,092	2,299,155	28%	2,042,023	2,299,155	113%
Total Revenues shares	16,470,730	3,357,303	20%	4,117,683	3,357,303	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,121,389	244,373	22%	280,347	244,373	87%
Non Wage	1,474,494	360,764	24%	368,623	360,764	98%
Development Expenditure						
Domestic Development	13,776,410	1,167,542	8%	3,444,103	1,167,542	34%
External Financing	98,437	0	0%	24,609	0	0%
Total Expenditure	16,470,730	1,772,678	11%	4,117,683	1,772,678	43%
C: Unspent Balances						

Vote:501 Adjumani District**Quarter1**

Recurrent Balances	46,595	7%	
Wage	35,975		
Non Wage	10,620		
Development Balances	1,538,030	57%	
Domestic Development	1,538,030		
External Financing	0		
Total Unspent	1,584,625	47%	

Summary of Workplan Revenues and Expenditure by Source

The department approved the annual budget of UGX 16,470,730,000/= where by the quarterly releases amounted to UGX 3,357,303,000 which was 82% of the expected quarter releases of UGX 4,117,683,000 . This was a good revenue performance as most of the funds expected where released to the department save for external financing which was not released at all from UNHCR. However UGX 1,625,318,000 cumulative expenditure was made accounting for 39% of the expected release of funds in the quarter. This was a poor expenditure performance mainly from DDEG and external financing as development funds were not absorbed due to late start of project. In the quarter fund unspent stood at UGX 1,731,985,000

Reasons for unspent balances on the bank account

The sum of UGX 1,731,985,000 which remained as unspent balances resulted from procurement delays for projects under NUSAF III and DRDIP. Wage balances resulted from unfilled vacancies, staff on half pay due to disciplinary procedures and requirements. Balances under non-wage resulted from planned activities that could not be implemented e.g. car maintenance.

Highlights of physical performance by end of the quarter

The department made the following achievements. All government projects were supervised and monitored, all LLG staff were mentored, and all staff salaries were paid in time.

Vote:501 Adjumani District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	314,020	78,505	25%	78,505	78,505	100%
District Unconditional Grant (Non-Wage)	79,378	19,845	25%	19,845	19,845	100%
District Unconditional Grant (Wage)	205,649	51,412	25%	51,412	51,412	100%
Locally Raised Revenues	28,993	7,248	25%	7,248	7,248	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	46,637	0	0%	11,659	0	0%
External Financing	46,637	0	0%	11,659	0	0%
Total Revenues shares	360,658	78,505	22%	90,164	78,505	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	205,649	50,810	25%	51,412	50,810	99%
Non Wage	108,371	17,973	17%	25,912	17,973	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	46,637	0	0%	11,659	0	0%
Total Expenditure	360,658	68,783	19%	88,983	68,783	77%
C: Unspent Balances						
Recurrent Balances		9,722	12%			
Wage		602				
Non Wage		9,120				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,722	12%			

Vote:501 Adjumani District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The total revenue during the quarter amounted to UGX.78,505,000(87%); of which Unconditional grant none wage amounted to UGX.19,845,000; Wage revenue amounted to UGX.51,412,000 and locally generated revenue amounted to UGX.7,248,000. The underperformance was due to none release of external financing amounting to UGX.11,650,000. The total expenditure during the quarter amounted to UGX.68,783,000(77%); of which Wage was UGX. 50,810,171(99%) and none wage was UGX.16,953,000 (65%) leaving balance of UGX. 9,722,000(12%)

Reasons for unspent balances on the bank account

The unspent balances of None wage to the tune of UGX. 9,722,000 was due to unpaid fuel, office and accountable stationery bills during the quarter and operation commitments.

Highlights of physical performance by end of the quarter

-Salary paid -Supervision of Lower Local Governments -Procurement of fuel, stationery, small office equipment - Travel inland and coordination. -Local revenue update at LLGS including Town council.

Vote:501 Adjumani District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	578,676	144,669	25%	144,669	144,669	100%
District Unconditional Grant (Non-Wage)	226,156	56,539	25%	56,539	56,539	100%
District Unconditional Grant (Wage)	181,823	45,456	25%	45,456	45,456	100%
Locally Raised Revenues	170,697	42,674	25%	42,674	42,674	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	578,676	144,669	25%	144,669	144,669	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	181,823	45,028	25%	45,456	45,028	99%
Non Wage	396,853	62,878	16%	97,293	62,878	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	578,676	107,906	19%	142,749	107,906	76%
C: Unspent Balances						
Recurrent Balances						
Wage		428				
Non Wage		36,335				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		36,763	25%			

Summary of Workplan Revenues and Expenditure by Source

Total revenue for the quarter was ugx 144,669,069 forming a good revenue performance of 100% , this was due to total releases. out this revenue, ugx 45,455,750 was wage, ugx 56,539,089 was non wage and ugx 42,674,230 was local revenue. out of the ugx 144,669,069 revenue received, the department was able to spent ugx 107,906,000 forming a fairly good expenditure of over 76%. and ugx 36,763,000 remained unspent.

Vote:501 Adjumani District

Quarter1

Reasons for unspent balances on the bank account

Unspent balances in the department was basically due to late releases and warranting of funds.

Highlights of physical performance by end of the quarter

Expenditures were mainly on travel inland and abroad, allowances, stationery, council and committee sittings, district service commission sittings, district contracts committee activities, airtime and fuel.

Vote:501 Adjumani District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,149,430	295,357	26%	287,357	295,357	103%
District Unconditional Grant (Wage)	266,119	74,530	28%	66,530	74,530	112%
Sector Conditional Grant (Non-Wage)	259,437	64,859	25%	64,859	64,859	100%
Sector Conditional Grant (Wage)	623,873	155,968	25%	155,968	155,968	100%
Development Revenues	801,553	101,018	13%	200,388	101,018	50%
External Financing	202,780	0	0%	50,695	0	0%
Other Transfers from Central Government	487,719	64,000	13%	121,930	64,000	52%
Sector Development Grant	111,054	37,018	33%	27,763	37,018	133%
Total Revenues shares	1,950,983	396,375	20%	487,746	396,375	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	889,992	192,373	22%	222,498	192,373	86%
Non Wage	259,437	48,131	19%	64,859	48,131	74%
Development Expenditure						
Domestic Development	598,773	61,751	10%	149,693	61,751	41%
External Financing	202,780	0	0%	50,695	0	0%
Total Expenditure	1,950,983	302,255	15%	487,746	302,255	62%
C: Unspent Balances						
Recurrent Balances		54,854	19%			
Wage		38,125				
Non Wage		16,729				
Development Balances		39,267	39%			
Domestic Development		39,267				
External Financing		0				
Total Unspent		94,120	24%			

Vote:501 Adjumani District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The total revenue recieved in the quarter was UGX 396,375,000 which form 81% of the planned revenue. this was a fair revenue performance due to external financing and other government transfers which under released. The total expenditure in the quarter was UGX 302,255,000 which is 62% of the planned expenditure. The unspent balance was UGX 94,120,000

Reasons for unspent balances on the bank account

Capital Development projects planned procurement time commences in Quarter 2,

Highlights of physical performance by end of the quarter

EXTENSION: i. Selected 3 high value Agriculture enterprises per Sub-county. ii. Selected enterprise modal farmers per Parish (Total: 156) and nuclear farmer per Sub-county(Total :10) iii. Formed enterprise specific farmer groups(Total : 156 groups) of 20 members each(Total: 3120 members). iv. Enforcement of Department policies, laws and regulations. v. Collected and up-dated Agriculture statistics PRELNOR: i. 25 CBNRM Project beneficiaries (total: 1034) trained on agroforestry and VSLA. ii. 340 hh mentored on productive and healthy livelihoods .iii 50 CBNRM groups funded and implementing their group projects. 25 groups have completed implementations. iv.Supervised and monitored 50 CBNRM, 68km CAR, and 36 hh mentors. and Solar installation in 2 Primary Schools.

Vote:501 Adjumani District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,790,827	1,697,707	25%	1,697,707	1,697,707	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	499,882	124,970	25%	124,970	124,970	100%
Sector Conditional Grant (Wage)	6,290,946	1,572,736	25%	1,572,736	1,572,736	100%
Development Revenues	3,038,524	546,153	18%	759,631	546,153	72%
District Discretionary Development Equalization Grant	264,047	150,000	57%	66,012	150,000	227%
External Financing	2,530,408	358,958	14%	632,602	358,958	57%
Other Transfers from Central Government	170,530	12,682	7%	42,632	12,682	30%
Sector Development Grant	73,540	24,513	33%	18,385	24,513	133%
Total Revenues shares	9,829,351	2,243,860	23%	2,457,338	2,243,860	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,290,946	1,545,774	25%	1,572,736	1,545,774	98%
Non Wage	499,882	115,458	23%	124,970	115,458	92%
Development Expenditure						
Domestic Development	508,116	0	0%	127,029	0	0%
External Financing	2,530,408	221,898	9%	632,602	221,898	35%
Total Expenditure	9,829,351	1,883,130	19%	2,457,338	1,883,130	77%
C: Unspent Balances						
Recurrent Balances		36,475	2%			
Wage		26,963				
Non Wage		9,512				
Development Balances		324,255	59%			
Domestic Development		187,195				
External Financing		137,060				
Total Unspent		360,730	16%			

Vote:501 Adjumani District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector received Ugx 2,243,860.000 which is 23% of the annual budget (Ugx 9,829,351.000) translating to 91% of the plan of the quarter (Ugx 2,457,338,000). This is generally a good performance. As more DDEG and Sector development grant were released to the sector. The sector expended Ugx 1,883,130,000 in the quarter which is 77% of total receipts and this is a good performance although no development fund was spent in the quarter . A total of Ugx 360,730,000 which is 16% of the total receipts was unspent.

Reasons for unspent balances on the bank account

Unspent balances were due to; 1) Ongoing procurement process for development projects 2) Ongoing recruitment process for health workers

Highlights of physical performance by end of the quarter

1) Overall, the sector served 258,414 clients at outpatient department, 11,854 at inpatient department, assisted 3,103 mothers to deliver safely, 2,984 children immunized with pentavalent vaccine among others. 2) District Hospital: Served 16,294 clients at outpatient department, 2,682 at inpatient department, assisted 720 mothers to deliver safely etc. 3) NGO health facilities: Served 71,303 clients at outpatient department, 4,201 at inpatient department, assisted 1,044 mothers to deliver safely, 1,009 children immunized with pentavalent vaccine etc. 4) HC IV-HC IIs: Served 170,817 clients at outpatient department, 4,971 at inpatient department, assisted 1,339 mothers to deliver safely, 1,821 children immunized with pentavalent vaccine 5) District latrine coverage increased by 7% from 87% in FY 2018/19 to 94% by end of Q1 FY 2019/20

Vote:501 Adjumani District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,620,637	2,547,965	26%	2,405,159	2,547,965	106%
District Unconditional Grant (Wage)	78,343	19,586	25%	19,586	19,586	100%
Locally Raised Revenues	26,979	3,985	15%	6,745	3,985	59%
Other Transfers from Central Government	15,335	0	0%	3,834	0	0%
Sector Conditional Grant (Non-Wage)	1,792,798	597,599	33%	448,199	597,599	133%
Sector Conditional Grant (Wage)	7,707,182	1,926,795	25%	1,926,795	1,926,795	100%
Development Revenues	2,398,967	562,904	23%	599,742	562,904	94%
District Discretionary Development Equalization Grant	245,242	0	0%	61,311	0	0%
External Financing	883,943	139,643	16%	220,986	139,643	63%
Sector Development Grant	1,269,781	423,260	33%	317,445	423,260	133%
Total Revenues shares	12,019,604	3,110,869	26%	3,004,901	3,110,869	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,785,525	1,852,629	24%	1,946,381	1,852,629	95%
Non Wage	1,835,112	514,433	28%	458,778	514,433	112%
Development Expenditure						
Domestic Development	1,515,024	6,552	0%	378,756	6,552	2%
External Financing	883,943	30,301	3%	220,986	30,301	14%
Total Expenditure	12,019,604	2,403,915	20%	3,004,901	2,403,915	80%
C: Unspent Balances						
Recurrent Balances						
Wage		93,752				
Non Wage		87,151				
Development Balances						
Domestic Development		416,708				
External Financing		109,342				

Vote:501 Adjumani District**Quarter1**

Total Unspent	706,954	23%	
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Summary of Workplan Revenues and Expenditure by Source

The total revenue received in the quarter was Ugx. 3,110,869,000= forming a very good revenue performance of 104% of the planned quarters UGX. 3,004,901,000=. This was a good revenue performance due to Sector development grants and non wage . Out of the revenue received, the department's expenditure was Ugx2,403,915,000=forming a good performance of 80% owing to external financing, and DDEG and Ugx. 706,954,000=(23%) was unspent balance.

Reasons for unspent balances on the bank account

Unspent balance was mainly due to works on going procurement process.

Highlights of physical performance by end of the quarter

Expenditures were mainly on monitoring of projects especially Maaji Seed Secondary School in Ukusijoni Sub County which had no Government Secondary School and support to Regional and National sports activities

Vote:501 Adjumani District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,090,752	251,502	23%	272,688	251,502	92%
District Unconditional Grant (Wage)	89,000	22,250	25%	22,250	22,250	100%
Other Transfers from Central Government	1,001,752	229,252	23%	250,438	229,252	92%
Development Revenues	3,692,856	0	0%	923,214	0	0%
External Financing	3,692,856	0	0%	923,214	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	4,783,608	251,502	5%	1,195,902	251,502	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,000	22,007	25%	22,250	22,007	99%
Non Wage	1,001,752	46,235	5%	250,438	46,235	18%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	3,692,856	0	0%	923,214	0	0%
Total Expenditure	4,783,608	68,242	1%	1,195,902	68,242	6%
C: Unspent Balances						
Recurrent Balances						
		183,260	73%			
Wage		243				
Non Wage		183,018				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		183,260	73%			

Summary of Workplan Revenues and Expenditure by Source

The Total Revenue received was UGX 251,502,000 of the Planned Revenue of UGX 1,195,902,000 which formed 21%. This was a Poor Revenue performance as External Financing did not shown commitment to the Approved Budget.. As noted, although DUCG-Wage & URF performed well, there was poor Revenue performance from External Financing expected from EU and UNHCR.. Out of the Total Revenue received, Total Expenditure was UGX 68,242,000 which formed 27% of the Total Revenue received while Total Unspent Revenue was UGX 183,260,000 which formed 73%.

Vote:501 Adjumani District

Quarter1**Reasons for unspent balances on the bank account**

1. Late Release of Funds by atleast One Calendar month. Hence, Late Warranting of Funds and Initiation of Procurement Process; and 2. Non-payment to the Road Gangs due to lack of Supplier Numbers; and 3. Bad Weather (Heavy Rainfall) not favouring Routine Mechanised Road Maintenance. Hence, planned Road Works for Routine Mechanised maintenance could NOT be completed within the Quarter to enable spending of funds.

Highlights of physical performance by end of the quarter

1. 02 Dump Trucks were serviced; 2. Staff salaries were paid; 3. District Roads Office was operated (Stationery, Cleaning & Sanitation items were procured, Telecommunication service was provided); and 4. Transfer to Adjumani Town Council was made.

Vote:501 Adjumani District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,865	20,966	25%	20,966	20,966	100%
District Unconditional Grant (Wage)	44,000	11,000	25%	11,000	11,000	100%
Sector Conditional Grant (Non-Wage)	39,865	9,966	25%	9,966	9,966	100%
Development Revenues	484,286	85,108	18%	121,071	85,108	70%
District Discretionary Development Equalization Grant	11,000	0	0%	2,750	0	0%
External Financing	217,961	0	0%	54,490	0	0%
Sector Development Grant	235,523	78,508	33%	58,881	78,508	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	568,151	106,075	19%	142,038	106,075	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,000	10,830	25%	11,000	10,830	98%
Non Wage	39,865	3,790	10%	9,966	3,790	38%
Development Expenditure						
Domestic Development	266,325	4,950	2%	66,581	4,950	7%
External Financing	217,961	0	0%	54,490	0	0%
Total Expenditure	568,151	19,569	3%	142,038	19,569	14%
C: Unspent Balances						
Recurrent Balances		6,347	30%			
Wage		170				
Non Wage		6,176				
Development Balances		80,158	94%			
Domestic Development		80,158				
External Financing		0				
Total Unspent		86,505	82%			

Vote:501 Adjumani District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The total revenue in the quarter was UGX 106,075,000 of the planned revenue of UGX 142,038,000 for the quarter making 75% of the planned revenue . This was a poor performance due to DDEG and external financing .The expenditure in the quarter was UGX 19,569,000 this makes 14% expenditure of the total expected revenue for the quarter. leaving unspent balance of 86,505,000.

Reasons for unspent balances on the bank account

There was revenue on the development budget that is yet to be spent and procurement is under way to handle this.

Highlights of physical performance by end of the quarter

There was expenditure on wage .promotion of sanitation and hygiene at household level,Fuel for coordination of water office, small office items and stationery for running the office and expenditure on reporting facilitation.

Vote:501 Adjumani District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	295,465	73,866	25%	73,866	73,866	100%
District Unconditional Grant (Wage)	240,000	60,000	25%	60,000	60,000	100%
Locally Raised Revenues	49,529	12,382	25%	12,382	12,382	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	5,936	1,484	25%	1,484	1,484	100%
Development Revenues	537,500	0	0%	134,375	0	0%
District Discretionary Development Equalization Grant	15,000	0	0%	3,750	0	0%
External Financing	482,500	0	0%	120,625	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	832,965	73,866	9%	208,241	73,866	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	240,000	52,626	22%	60,000	52,626	88%
Non Wage	55,465	2,450	4%	13,866	2,450	18%
Development Expenditure						
Domestic Development	55,000	0	0%	13,750	0	0%
External Financing	482,500	0	0%	120,625	0	0%
Total Expenditure	832,965	55,076	7%	208,241	55,076	26%
C: Unspent Balances						
Recurrent Balances						
		18,791	25%			
Wage		7,374				
Non Wage		11,416				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		18,791	25%			

Vote:501 Adjumani District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The revenue realized in quarter one was UGX 73,866,000 forming 35% of the planned revenue in the quarter. This was a poor revenue performance as none of the planned development fund was released to the department for unknown reasons to the department. Out of the funds released to the department only UGX 55,076,000 (74%) was expended which was a fair performance as little Non wage and no development fund was spent, leaving only UGX 18,791,000 (25%) unspent balance.

Reasons for unspent balances on the bank account

Delayed fund request by action officers. Not right season for tree planting. Encumbered funds

Highlights of physical performance by end of the quarter

3 monthly salary for 13 departmental staff at headquarters. 1 quarterly field monitoring of sub-county/project levels, 1 quarterly fuel and office supplies, 15 forest surveys. 6 wetland management committees. 12 wetland inspections. 1 quarterly report to MWE. 12 environmental inspections.

Vote:501 Adjumani District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	245,278	61,320	25%	61,320	61,320	100%
District Unconditional Grant (Wage)	160,000	40,000	25%	40,000	40,000	100%
Locally Raised Revenues	29,395	7,349	25%	7,349	7,349	100%
Sector Conditional Grant (Non-Wage)	55,883	13,971	25%	13,971	13,971	100%
Development Revenues	1,292,103	85,318	7%	323,026	85,318	26%
External Financing	564,655	85,318	15%	141,164	85,318	60%
Other Transfers from Central Government	727,448	0	0%	181,862	0	0%
Total Revenues shares	1,537,381	146,638	10%	384,345	146,638	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,000	36,347	23%	40,000	36,347	91%
Non Wage	85,278	1,391	2%	21,320	1,391	7%
Development Expenditure						
Domestic Development	727,448	0	0%	181,862	0	0%
External Financing	564,655	35,350	6%	141,164	35,350	25%
Total Expenditure	1,537,381	73,088	5%	384,345	73,088	19%
C: Unspent Balances						
Recurrent Balances		23,582	38%			
Wage		3,653				
Non Wage		19,929				
Development Balances		49,968	59%			
Domestic Development		0				
External Financing		49,968				
Total Unspent		73,550	50%			

Vote:501 Adjumani District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX 146,638,000 which forms 38% of the planned revenue for the quarter . this was a very poor revenue performance owing to less releases from other government transfers and external financing. The expenditure in the quarter was UGX73,088,000 representing 19% and this was also a poor expenditure performance mainly from non wage and external financing. The unspent balance was UGX 73,550,000 in the 1st quarter 2019-2020.

Reasons for unspent balances on the bank account

Delay in processing the funds in the system as some of the received funds were requisitioned, though funds for PWD special grant were not requisitioned as beneficiary selection was not yet done.

Highlights of physical performance by end of the quarter

The department was able to conduct 03 monthly department meetings, conducted community meetings on child protection and paid department staff salary for the first quarter.

Vote:501 Adjumani District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	161,233	40,308	25%	40,308	40,308	100%
District Unconditional Grant (Non-Wage)	69,878	17,469	25%	17,469	17,469	100%
District Unconditional Grant (Wage)	68,000	17,000	25%	17,000	17,000	100%
Locally Raised Revenues	23,355	5,839	25%	5,839	5,839	100%
Development Revenues	119,352	30,786	26%	29,838	30,786	103%
District Discretionary Development Equalization Grant	18,662	6,221	33%	4,666	6,221	133%
External Financing	100,690	24,565	24%	25,172	24,565	98%
Total Revenues shares	280,584	71,094	25%	70,146	71,094	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,000	12,909	19%	17,000	12,909	76%
Non Wage	93,233	14,848	16%	23,308	14,848	64%
Development Expenditure						
Domestic Development	18,662	4,600	25%	4,666	4,600	99%
External Financing	100,690	0	0%	25,172	0	0%
Total Expenditure	280,584	32,358	12%	70,146	32,358	46%
C: Unspent Balances						
Recurrent Balances		12,550	31%			
Wage		4,091				
Non Wage		8,460				
Development Balances		26,186	85%			
Domestic Development		1,621				
External Financing		24,565				
Total Unspent		38,736	54%			

Vote:501 Adjumani District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Total Revenue out turn is Quarter one was UGX71,094,000 Representing 101% against Planned of UGX 70,146,000. This was a good revenue performance owing to DDEG which was released upto a third of the planned for the year as opposed to quarterly release. Wage was UGX17,469,000 (100), Non -Wage was UGX17,000,000 (100), external financing from UNICEF was UGX 24,565,000 and Local Revenue was UGX 5,839,000. The expenditure in the quarter stood at UGX 32,358,000 forming 46% of planned expenditure. This was a poor performance owing to non expenditure from External financing source of UNICEF.

Reasons for unspent balances on the bank account

Total un spent fund was 38,736,000 representing 54% of funds received in the quarter. mainly for wage, monitoring, travels and servicing of equipments

Highlights of physical performance by end of the quarter

Monitoring and field visits conducted, staff welfare addressed, office equipments maintained , quarterly reports compiled and shared with stakeholders. monitoring report discussed. community meeting organized and attended.

Vote:501 Adjumani District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	80,405	20,101	25%	20,101	20,101	100%
District Unconditional Grant (Non-Wage)	24,689	6,172	25%	6,172	6,172	100%
District Unconditional Grant (Wage)	38,401	9,600	25%	9,600	9,600	100%
Locally Raised Revenues	17,315	4,329	25%	4,329	4,329	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	80,405	20,101	25%	20,101	20,101	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,401	5,733	15%	9,600	5,733	60%
Non Wage	42,004	785	2%	10,501	785	7%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	80,405	6,518	8%	20,101	6,518	32%
C: Unspent Balances						
Recurrent Balances		13,583	68%			
Wage		3,867				
Non Wage		9,716				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,583	68%			

Summary of Workplan Revenues and Expenditure by Source

The department received total revenue of ugx 20,101,320 which consist of wage worth ugx 9,600,250, non wage of ugx 10,501,070 in the quarter representing 100% of the total planned revenue. Total of ugx 6,517,874 was spent in the quarter for payment of salaries and department's activities which represents 32% of the expected expenditure for the quarter hence leaving unspent balance of ugx 13,583,446 ,representing 68%.

Vote:501 Adjumani District

Quarter1**Reasons for unspent balances on the bank account**

The user password for Head of Internal Audit for IFMS was mismatched and it took long for the password to be reset, hence initiation for payments could not be captured in the system in time.

Highlights of physical performance by end of the quarter

Audited 10 departments in the HLG, selected sub counties, inspected some selected projects sites under prelnor and some health units.

Vote:501 Adjumani District**Quarter1****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,672	4,668	9%	12,668	4,668	37%
District Unconditional Grant (Wage)	32,000	0	0%	8,000	0	0%
Sector Conditional Grant (Non-Wage)	18,672	4,668	25%	4,668	4,668	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	50,672	4,668	9%	12,668	4,668	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	0	0%	8,000	0	0%
Non Wage	18,672	3,600	19%	4,668	3,600	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,672	3,600	7%	12,668	3,600	28%
C: Unspent Balances						
Recurrent Balances						
		1,068	23%			
Wage		0				
Non Wage		1,068				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,068	23%			

Summary of Workplan Revenues and Expenditure by Source

4,668,000/= cash has been recieved in quarter one for operational cost. The expenditure in the quarter was 3,600,000/=. Salary was budgeted but being paid under production and marketing department. The revenue performance was 100% as all what was planned was released.

Reasons for unspent balances on the bank account

Vote:501 Adjumani District**Quarter1**

The unspent fund had not been requested by the officer as there was alot on her desk.

Highlights of physical performance by end of the quarter

The requested funds were spent on training VSLAs on enterprise selection and marketing, sensitization of communities to preserve and protect Amuru Hotspring, Cooperative mobilization and sensitization, money lenders check to complaince to law and factory linkages to UNBS for standard certification.

Vote:501 Adjumani District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries to 83 staff and wages to 9 casual laborers paid. 4 staff recruited and council hall completed. Council projects monitored. LLG staff and activities monitored, coordinated and supervised. payments and subscriptions to associations such as ULGA effected. Welfare to staff provided. Celebration of National events facilitated. Staff who die buried. staff who are bereaved supported.	Salaries to 83 staffs and wages to 9 casual labourers paid, 4 staffs recruited and council hall completed. Council projects monitored LLG staff and activities monitored coordinated and supervised payment and subscriptions to associations such as ULGA effected welfare to staff provided Celebration of National events facilitated staffs who are bereaved supported		Salaries to 83 staff and wages to 9 casual laborers paid. 4 staff recruited and council hall completed. Council projects monitored. LLG staff and activities monitored, coordinated and supervised. payments and subscriptions to associations such as ULGA effected. Welfare to staff provided. Celebration of National events facilitated. Staff who die buried. staff who are bereaved supported.	Salaries to 83 staffs and wages to 9 casual labourers paid, 4 staffs recruited and council hall completed. Council projects monitored LLG staff and activities monitored coordinated and supervised payment and subscriptions to associations such as ULGA effected welfare to staff provided Celebration of National events facilitated staffs who are bereaved supported
211101 General Staff Salaries	901,221	160,055	18 %		160,055
211103 Allowances (Incl. Casuals, Temporary)	17,239	2,978	17 %		2,978
212105 Pension for Local Governments	422,310	105,271	25 %		105,271
212107 Gratuity for Local Governments	573,872	134,565	23 %		134,565
213002 Incapacity, death benefits and funeral expenses	10,000	1,500	15 %		1,500
221001 Advertising and Public Relations	5,000	480	10 %		480
221002 Workshops and Seminars	5,000	1,250	25 %		1,250
221004 Recruitment Expenses	5,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	5,000	0	0 %		0
221007 Books, Periodicals & Newspapers	960	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221009 Welfare and Entertainment	13,774	3,670	27 %		3,670
221011 Printing, Stationery, Photocopying and Binding	3,000	505	17 %		505
221012 Small Office Equipment	3,800	750	20 %		750

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221017 Subscriptions	2,900	0	0 %	0
222001 Telecommunications	4,200	980	23 %	980
223004 Guard and Security services	2,000	0	0 %	0
223005 Electricity	3,500	0	0 %	0
223006 Water	3,500	0	0 %	0
224004 Cleaning and Sanitation	2,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001 Travel inland	48,930	4,985	10 %	4,985
227004 Fuel, Lubricants and Oils	34,248	0	0 %	0
228002 Maintenance - Vehicles	18,840	290	2 %	290
228003 Maintenance – Machinery, Equipment & Furniture	4,170	530	13 %	530
282102 Fines and Penalties/ Court wards	7,000	380	5 %	380
Wage Rect:	901,221	160,055	18 %	160,055
Non Wage Rect:	1,202,244	258,134	21 %	258,134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,103,465	418,188	20 %	418,188

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(13) 90% of LG established posts filled at the District Headquarters	(91%) 91% of LG established posts filled at the District Headquarters	(90%)90% of LG established posts filled at the District Headquarters	(91%)91% of LG established posts filled at the District Headquarters
%age of staff appraised	() 95% of staff appraised	(95%) 95% of staffs appraised	()	(95%)95% of staffs appraised
%age of staff whose salaries are paid by 28th of every month	() Staff paid monthly salary by 28th of every month Filling Monthly Human Resource Pay Change Forms,	(100%) Staff paid monthly salary by 28th of every month Filling monthly human resource pay change forms	()	(100%)
%age of pensioners paid by 28th of every month	() Pensioners paid by 28th of every month verifying pensioners payroll and producing payment invoice	(100%)	()	(100%)

Non Standard Outputs:

			90% of LG established posts filled at the District Headquarters	
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221001 Advertising and Public Relations	8,200	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	0	0 %	0

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

N/A

Non Standard Outputs:	Newly recruited staff inducted staff about to retire, trained staff at LLG mentored, supervised and supported District Training Committee facilitated Parish coucils inducted Women councils inducted Staff for career development supported Staff trained on PBS Staff trained on the JICA tool	Staffs about to retire trained. Staffs at LLG mentored, supervised and supported. District training committee facilitated. Staffs trained on PBS.	Newly recruited staff inducted staff about to retire, trained staff at LLG mentored, supervised and supported District Training Committee facilitated Parish coucils inducted Women councils inducted Staff for career development supported Staff trained on PBS Staff trained on the JICA tool	Staffs about to retire trained. Staffs at LLG mentored, supervised and supported. District training committee facilitated. Staffs trained on PBS.
221003 Staff Training	49,765	15,442	31 %	15,442

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,765	15,442	31 %	15,442
External Financing:	0	0	0 %	0
Total:	49,765	15,442	31 %	15,442

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	All Sub County planned activities supervised.	All sub-county planned activities supervised.	All Sub County planned activities supervised.	All sub-county planned activities supervised.
222001 Telecommunications	4,810	1,200	25 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,810	1,200	25 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,810	1,200	25 %	1,200

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

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Non Standard Outputs:						N/A
N/A						
Reasons for over/under performance:						N/A
Output : 138106 Office Support services						
N/A						
Non Standard Outputs:						N/A
N/A						
Reasons for over/under performance:						N/A
Output : 138107 Registration of Births, Deaths and Marriages						
N/A						
N/A						
N/A						
Reasons for over/under performance:						
Output : 138108 Assets and Facilities Management						
N/A						
N/A						
N/A						
Reasons for over/under performance:						
Output : 138109 Payroll and Human Resource Management Systems						
N/A						
Non Standard Outputs:	District pay roll managed on a monthly basis	District pay roll managed on a monthly basis		District pay roll managed on a monthly basis	District pay roll managed on a monthly basis	
221008 Computer supplies and Information Technology (IT)	8,000	2,000	25 %		2,000	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	8,000	2,000	25 %		2,000	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	8,000	2,000	25 %		2,000	
Reasons for over/under performance:						
Output : 138111 Records Management Services						
%age of staff trained in Records Management	(15) 100% staff trained on records management	(100%) 100% staff trained on records management		(20%)100% staff trained on records management	(100%)100% staff trained on records management	
Non Standard Outputs:	Records received, posted, filed.	Records received, posted and filled		Records received, posted, filed.	Records received, posted and filled	
221007 Books, Periodicals & Newspapers	960	240	25 %		240	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500	
221012 Small Office Equipment	500	125	25 %		125	
222001 Telecommunications	840	210	25 %		210	
222002 Postage and Courier	300	75	25 %		75	

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227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	1,920	480	25 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,520	2,380	25 %	2,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,520	2,380	25 %	2,380

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Information collected analysed and disseminated.	Information collected analysed and disseminated	Information collected analysed and disseminated.	Information collected analysed and disseminated
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
222001 Telecommunications	900	225	25 %	225
227004 Fuel, Lubricants and Oils	1,920	480	25 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,820	705	8 %	705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,820	705	8 %	705

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(4) 4 computers	() N/A	(1)4 computers	()N/A
No. of existing administrative buildings rehabilitated	() na	() N/A	()	()N/A
No. of solar panels purchased and installed	() nana	() N/A	()	()N/A
No. of administrative buildings constructed	(1) completion of the district council hall	() Completion of the Council Hall	(1)completion of the district council hall	()Completion of the Council Hall

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No. of vehicles purchased	() nana	() N/A	()	()N/A
No. of motorcycles purchased	() na	() N/A	()	()N/A
Non Standard Outputs:	NUSAF3, DRDIP, UNHCR integration and DDEG projects implemented as planned for better service delivery	NUSAF3, DRDIP, UNHCR Integration and DDEG projects implemented as planned for better service delivery	NUSAF3, DRDIP, UNHCR integration and DDEG projects implemented as planned for better service delivery	NUSAF3, DRDIP, UNHCR Integration and DDEG projects implemented as planned for better service delivery
281503 Engineering and Design Studies & Plans for capital works	1,847,353	10,399	1 %	10,399
281504 Monitoring, Supervision & Appraisal of capital works	103,103	0	0 %	0
312101 Non-Residential Buildings	83,979	0	0 %	0
312103 Roads and Bridges	4,474,356	0	0 %	0
312104 Other Structures	6,320,740	673,548	11 %	673,548
312211 Office Equipment	4,666	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,735,758	683,947	5 %	683,947
External Financing:	98,437	0	0 %	0
Total:	12,834,195	683,947	5 %	683,947
Reasons for over/under performance:				
Total For Administration : Wage Rect:	901,221	189,331	21 %	189,331
Non-Wage Reccurent:	1,241,594	339,406	27 %	339,406
GoU Dev:	12,785,523	1,029,685	8 %	1,029,685
Donor Dev:	98,437	0	0 %	0
Grand Total:	15,026,776	1,558,422	10.4 %	1,558,422

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) Annual Performance report submission to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	(1) Annual performance report submitted to Ministry of Finance, Planning and Economic Development,MOL G,District HQrs and LLGs		(2019-07-31)Annual performance report submitted to Ministry of Finance , Planning and Economic Development, Ministry of Local Government, District Headquarters.	(2019-08-29)Annual performance report submitted to Ministry of Finance, Planning and Economic Development,MOL G,District HQrs and LLGs
Non Standard Outputs:	quarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGsquarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	Monitoring and supervision of LLGs, salary payment, procurement of stationery, fuel small office equipment, maintenance of civil and motor vehicles.		quarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGsquarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	Monitoring and supervision of LLGs, salary payment, procurement of stationery, fuel small office equipment, maintenance of civil and motor vehicles.
211101 General Staff Salaries	35,423	8,530	24 %		8,530
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	4,100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,546	0	0 %		0
221012 Small Office Equipment	1,750	0	0 %		0
221016 IFMS Recurrent costs	30,000	0	0 %		0
221017 Subscriptions	1,200	0	0 %		0
222001 Telecommunications	2,200	0	0 %		0
227001 Travel inland	13,490	0	0 %		0
227004 Fuel, Lubricants and Oils	5,251	1,313	25 %		1,313
228001 Maintenance - Civil	637	140	22 %		140

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228002 Maintenance - Vehicles	6,610	533	8 %	533
Wage Rect:	35,423	8,530	24 %	8,530
Non Wage Rect:	69,284	1,985	3 %	1,985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,707	10,516	10 %	10,516
Reasons for over/under performance: N/A				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(126049000) Local Service tax collection at District Headquarters and all the 09 sub-counties	() Local service tax collected at the District headquarters and all the LLGs	(63024500)Local service tax collected at District Headquarters and all lower Local Governments	(70598750)N/A
Value of Hotel Tax Collected	() N/A	() N/A	()	()N/A
Value of Other Local Revenue Collections	(353329000) Other Local revenue collections at District Headquarters and all the 09 sub-counties	(158522631) Other revenue collected at the District headquarters and all the LLGs	(88332250)Other local revenue collected at District Headquarters and all lower Local Governments	(158522631)Other revenue collected at the District headquarters and all the LLGs
Non Standard Outputs:	Other Local revenue collections at District Headquarters and all the 09 sub-counties	Other revenue collected at the District headquarters and all the LLGs	Other Local revenue collections at District Headquarters and all the 09 sub-counties	Other revenue collected at the District headquarters and all the LLGs
211101 General Staff Salaries	21,342	5,193	24 %	5,193
221002 Workshops and Seminars	46,637	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,500	1,020	68 %	1,020
221011 Printing, Stationery, Photocopying and Binding	6,800	0	0 %	0
222001 Telecommunications	800	200	25 %	200
227001 Travel inland	3,622	890	25 %	890
227004 Fuel, Lubricants and Oils	3,524	881	25 %	881
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	21,342	5,193	24 %	5,193
Non Wage Rect:	18,246	2,991	16 %	2,991
Gou Dev:	0	0	0 %	0
External Financing:	46,637	0	0 %	0
Total:	86,225	8,183	9 %	8,183
Reasons for over/under performance: Staffs in Revenue office are filled as required.				
Output : 148103 Budgeting and Planning Services				

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Date of Approval of the Annual Workplan to the Council	(2019-05-31) 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	(2019-03-29) Preparation of draft budget and annual work plans, meetings with the head of departments.	() meeting the HoDs to prepare for the Draft budget		()N/A	()meeting the HoDs to prepare for the Draft budget
Non Standard Outputs:	Preparation of draft budget and annual work plans, meetings with the head of departments.	N/A		Preparation of draft budget and annual work plans, meetings with the head of departments.	N/A
227001 Travel inland	1,500	370	25 %		370
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	370	25 %		370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	370	25 %		370
Reasons for over/under performance:	N/A				
Output : 148104 LG Expenditure management Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Final Accounts submitted Auditor General office, Accountant General, Finance office- Adjumani District head quarters.	(1) Final accounts submitted to MOFPED ,Accountant General ,MOLG, Auditor General.		(2019-08-31)Final accounts submitted to Auditor General, Accountant General and Ministry of Finance, Planning and Economic Development	(2019-08-28)Final accounts submitted to MOFPED ,Accountant General ,MOLG, Auditor General.
Non Standard Outputs:	Updating of records, Monthly reconciliation of accounts, Preparation of monthly, quarterly, and semi-annual financial statements.	up date of accounting records, Monthly bank reconciliation statements prepared		Updating of records, Monthly reconciliation of accounts, Preparation of monthly, quarterly, and semi-annual financial statements.	up date of accounting records, Monthly bank reconciliation statements prepared
211101 General Staff Salaries	148,884	37,087	25 %		37,087
221003 Staff Training	3,500	682	19 %		682
222001 Telecommunications	3,000	750	25 %		750
227001 Travel inland	8,020	1,517	19 %		1,517

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227004 Fuel, Lubricants and Oils	4,821	1,205	25 %	1,205
Wage Rect:	148,884	37,087	25 %	37,087
Non Wage Rect:	19,341	4,154	21 %	4,154
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,225	41,241	25 %	41,241
Reasons for over/under performance: N/A				
Output : 148106 Integrated Financial Management System				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 148107 Sector Capacity Development				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 148108 Sector Management and Monitoring				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>205,649</i>	<i>50,810</i>	<i>25 %</i>	<i>50,810</i>
<i>Non-Wage Reccurent:</i>	<i>108,371</i>	<i>17,973</i>	<i>17 %</i>	<i>17,973</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>46,637</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>360,658</i>	<i>68,783</i>	<i>19.1 %</i>	<i>68,783</i>

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	7 Council meetings held Councilors allowance and Ex-Gratia paid. 4 quarterly reports prepared and produced. 7 Council minutes prepared and produced	1 council meeting and minute one allowance and Ex-gratia paid 1 quarterly report prepared		1 Council meetings held Councilors allowance and Ex-Gratia paid. 1 quarterly reports prepared and produced. 1 Council minutes prepared and produced	one council meeting conducted and allowances paid, Ex-gratia paid. 1 quarterly report prepared and produced 1 council minute prepared and produced.
211101 General Staff Salaries	181,823	45,028	25 %		45,028
211103 Allowances (Incl. Casuals, Temporary)	211,385	35,245	17 %		35,245
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	8,000	1,379	17 %		1,379
221011 Printing, Stationery, Photocopying and Binding	4,000	961	24 %		961
221012 Small Office Equipment	1,000	250	25 %		250
222001 Telecommunications	2,113	525	25 %		525
227001 Travel inland	5,130	1,185	23 %		1,185
227004 Fuel, Lubricants and Oils	2,000	498	25 %		498
228002 Maintenance - Vehicles	900	0	0 %		0
282101 Donations	4,794	0	0 %		0
Wage Rect:	181,823	45,028	25 %		45,028
Non Wage Rect:	239,822	40,043	17 %		40,043
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	421,645	85,071	20 %		85,071
Reasons for over/under performance: delayed payment of councilors allowance due to late warranting					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	12 District Contracts Committee meetings held. 12 District Contracts Committee minutes produced and prepared. 4 quarterly reports prepared and produced. Evaluation Committee meetings held. Evaluation Committee reports prepared and produced. District Procurement Plan consolidated.	02 contracts committee meeting held and 02 minutes produced 01 procurement quarterly report produced 15 contracts awarded, 10 bid evaluations done and procurement work plan consolidated	3 District Contracts Committee meetings held. 3 District Contracts Committee minutes produced and prepared. 1 quarterly reports prepared and produced. Evaluation Committee meetings held. Evaluation Committee reports prepared and produced. District Procurement Plan consolidated.	02 contracts committee meeting held and 02 minutes produced 01 procurement quarterly report produced 15 contracts awarded, 10 bid evaluations done and procurement work plan consolidated
211103 Allowances (Incl. Casuals, Temporary)	7,680	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
222001 Telecommunications	500	125	25 %	125
227001 Travel inland	2,000	460	23 %	460
227004 Fuel, Lubricants and Oils	3,000	748	25 %	748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,180	1,708	11 %	1,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,180	1,708	11 %	1,708

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	6 District Service Commission meetings held. 6 District Service Commission minutes prepared and produced. 4 quarterly reports prepared and produced.	01 district service commission meeting held 01 allowance paid for the members 01 district service commission minute produced and 01 quarterly report prepared and produced.	1 District Service Commission meetings held. 1 District Service Commission minutes prepared and produced. 1 quarterly reports prepared and produced.	01 district service commission meeting held 01 allowance paid for the members 01 district service commission minute produced and 01 quarterly report prepared and produced.
211103 Allowances (Incl. Casuals, Temporary)	9,968	2,288	23 %	2,288
221007 Books, Periodicals & Newspapers	692	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	125	25 %	125
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	600	150	25 %	150

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222001 Telecommunications	720	180	25 %	180
227001 Travel inland	4,640	760	16 %	760
227004 Fuel, Lubricants and Oils	2,880	720	25 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	4,473	19 %	4,473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	4,473	19 %	4,473

Reasons for over/under performance: the district service commission is not yet fully constituted i.e two members are not appointed, transport is a challenge for the commission and inadequate funding is also a challenge for the sector.

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(150) 150 applications for certificate of customary ownership and freehold (registered and cleared, leases extended and renewed	()	(30)30 applications for certificate of customary ownership and freehold (registered and cleared, leases extended and renewed	()
No. of Land board meetings	(6) 6 District Land Board meetings held.	()	(1)1 District Land Board meeting held.	()
Non Standard Outputs:	6 District Land Board minutes prepared and produced. 4 quarterly reports prepared and produced. District compensation rates reviewed.	no activity carried out	1 District Land Board minutes prepared and produced. 1 quarterly reports prepared and produced.	No single activity was carried out due to delayed release of funds
211103 Allowances (Incl. Casuals, Temporary)	8,340	0	0 %	0
221009 Welfare and Entertainment	1,060	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: delayed release of funds for activity implementation.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1) 1 Auditor Generals report /queries reviewed.	()	()	()
No. of LG PAC reports discussed by Council	(4) 4 LGPAC reports prepared and discussed by DEC and Council. 4 LGPAC meetings held	()	(1)1 LGPAC report prepared and discussed by DEC and Council. 1 LGPAC meeting held	()

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Quarter1

Non Standard Outputs:		4 quarterly reports prepared and produced.	01 LGPAC meeting conducted 01 LGPAC report produced 01 allowances paid for members 01 quarterly report produced	1 quarterly report prepared and produced.	01 LGPAC meeting conducted 01 LGPAC report produced 01 allowances paid for members 01 quarterly report produced
211103	Allowances (Incl. Casuals, Temporary)	8,680	0	0 %	0
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	200	25 %	200
222001	Telecommunications	520	0	0 %	0
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	200	2 %	200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	200	2 %	200
Reasons for over/under performance:		there was no big challenge registered under this sector.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(7) 7 Minutes of council meetings with relevant resolutions prepared	()		(01) Minutes of council meeting with relevant resolutions prepared	()
Non Standard Outputs:	12 DEC meetings held. 12 DEC minutes prepared and produced. Government programmes monitored.	02 DEC meetings held 02 DEC minutes prepared and produced government programmes and projects monitored		3 DEC meetings held. 3 DEC minutes prepared and produced. Government programmes monitored.	02 DEC meetings held 02 DEC minutes prepared and produced government programmes and projects monitored
222001	Telecommunications	2,000	500	25 %	500
227001	Travel inland	14,559	2,890	20 %	2,890
227002	Travel abroad	10,000	2,500	25 %	2,500
227004	Fuel, Lubricants and Oils	12,173	3,040	25 %	3,040
228002	Maintenance - Vehicles	10,000	884	9 %	884
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	48,731	9,814	20 %	9,814
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	48,731	9,814	20 %	9,814
Reasons for over/under performance:		there was no big challenge registered except for the inadequate number of DEC meetings held.			
Output : 138207 Standing Committees Services					
N/A					

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Non Standard Outputs:	6 Standing Committee meetings held. 6 Standing Committee minutes prepared and produced. 4 quarterly reports prepared and produced.	01 standing committee meeting held 01 standing committee minutes prepared and produced 01 allowances paid to members 01 quarterly report prepared and produced.	1 Standing Committee meetings held. 1 Standing Committee minutes prepared and produced. 1 quarterly reports prepared and produced.	01 standing committee meeting held 01 standing committee minutes prepared and produced 01 allowances paid to members 01 quarterly report prepared and produced.
211103 Allowances (Incl. Casuals, Temporary)	48,120	6,640	14 %	6,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,120	6,640	14 %	6,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,120	6,640	14 %	6,640
Reasons for over/under performance:	delayed warrant of allowance that led to delayed payment of allowances for members			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>181,823</i>	<i>45,028</i>	<i>25 %</i>	<i>45,028</i>
<i>Non-Wage Reccurent:</i>	<i>396,853</i>	<i>62,878</i>	<i>16 %</i>	<i>62,878</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>578,676</i>	<i>107,906</i>	<i>18.6 %</i>	<i>107,906</i>

Vote:501 Adjumani District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	i. Farmers trained in the application of improved and appropriate technologies. ii Form, train farmer group and Value chain actors for priority commodities/ parish iii. Basic agricultural statistics collected, analyzed and shared iv. Farmer households and value chain actors and Farmer organizations profiled and registered vi.. Multisectoral planning and review meetings held vii. Model farms established per parish for key enterprises viii.. Demonstration sites established and maintained ix. Extension Workers paid Salaries	i. Selected 3 Priority Crop and Livestock enterprises for each of the 52 parishes . ii. Selected 3 enterprise zones for Entomology and 5 landing sites for Fisheirs ii. Selected priority enterprise hosting(Modal) farmers per parish iii. Selected 10 Nuclear farmers, one for each Sub-county iv.		i. Farmers trained in the application of improved and appropriate technologies. ii Form, train farmer group and Value chain actors for priority commodities/ parish iii. Basic agricultural statistics collected, analyzed and shared iv. Farmer households and value chain actors and Farmer organizations profiled and registered vi.. Multisectoral planning and review meetings held vii. Model farms established viii.. Demonstration sites established and maintained	i. Selected 3 Priority Crop and Livestock enterprises for each of the 52 parishes . ii. Selected 3 enterprise zones for Entomology and 5 landing sites for Fisheirs ii. Selected priority enterprise hosting(Modal) farmers per parish iii. Selected 10 Nuclear farmers, one for each Sub-county iv.
211101 General Staff Salaries	623,873	140,469	23 %		140,469
221002 Workshops and Seminars	60,059	14,932	25 %		14,932
221011 Printing, Stationery, Photocopying and Binding	5,000	292	6 %		292
224006 Agricultural Supplies	20,000	5,000	25 %		5,000
227004 Fuel, Lubricants and Oils	63,369	13,238	21 %		13,238
228002 Maintenance - Vehicles	10,000	2,006	20 %		2,006
Wage Rect:	623,873	140,469	23 %		140,469
Non Wage Rect:	158,428	35,468	22 %		35,468
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	782,301	175,937	22 %		175,937

Vote:501 Adjumani District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity advances received in mid September and this delayed activity implementation.					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	FAO: i. Built capacity of 45 LG Extension Workers. ii. 23 LLG Staffs conduct 18 monthly training session. iii. 90 Mentoring and Supervision provided iv. Public Sensitization provided on roles/ responsibilities of LG staffs for improved service access. v. One competition for champion enterprise identification conducted. for 300 farmers. EXTENSION: v. Retool Vet with Assorted supplies vi. Procured 70 KBT Beehives, 60 Pyramidal traps vii. Maintained 3 Vehicles for service delivery	NO FAO funding in the Quater Undertaken capital projects investment service costs and maintained one Vehicle		FAO: i. Built capacity of 45 LG Extension Workers. ii. 23 LLG Staffs conduct 18 monthly training session. iii. 90 Mentoring and Supervision provided iv. Public Sensitization provided on roles/ responsibilities of LG staffs for improved service access. v. One competition for champion enterprise identification conducted. for 300 farmers. EXTENSION: v. Retool Vet with Assorted supplies vi. Procured 70 KBT Beehives, 60 Pyramidal traps vii. Maintained 3 Vehicles for service delivery	No FAO funding in the Quater. Undertaken capital projects investment service costs and maintained one Vehicle
281502 Feasibility Studies for Capital Works	45,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	162,999	4,190	3 %		4,190
312201 Transport Equipment	36,750	0	0 %		0
312213 ICT Equipment	22,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	64,769	4,190	6 %		4,190
External Financing:	202,780	0	0 %		0
Total:	267,549	4,190	2 %		4,190
Reasons for over/under performance: Procurement of planned Capital development outputs scheduled for Quarter 2 and 3					
Programme : 0182 District Production Services					
Higher LG Services					

Vote:501 Adjumani District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	i. One Annual Work plan /Budget and 4 Quarterly reports for the Sub sector produced timely. ii. 100% fish and products procured/ marketed into the district quality assured and valued for money equivalent. iii. Performance standards, targets and Quarterly Supervision and Performance report produce for staffs and services. iv. 100% Compliance to Key Sub-sector regulations and laws on immature fish and fishing gears and marketing v. Collected, analyzed, documented and disseminated Sector baseline data and Farmers profile.	i. Produced Annual Work plan and Quarter 1 Work plans and reports. ii. Conducted monthly enforcement and confiscated 10 Kokotas iii. Supervised LLG Sector planned outputs and met 75% planned output . iv. Collected Sector data and analyzed into information v. Supervised quality of fish product		i. One Quarterly reports for the Sub sector produced timely. ii. All fish and products procured/ marketed into the district quality assured and value for money standard met. iii.Supervised staffs, service delivery and performance standards and reported on iv. Key Sub-sector regulations and laws enforces. v. Formed and functionalised District Fishers Produce and marketing Association	i. Produced Annual Work plan and Quarter 1 Work plans and reports. ii. Conducted monthly enforcement and confiscated 10 Kokotas iii. Supervised LLG Sector planned outputs and met 75% planned output . iv. Collected Sector data and analyzed into information v. Supervised quality of fish product for public consumption
221002 Workshops and Seminars	3,520	880	25 %		880
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
222003 Information and communications technology (ICT)	1,340	335	25 %		335
227004 Fuel, Lubricants and Oils	3,600	731	20 %		731
228002 Maintenance - Vehicles	1,340	335	25 %		335
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	2,581	23 %		2,581
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	2,581	23 %		2,581
Reasons for over/under performance:	Immature fish still on the market and fishermen piracy . Delayed advance processing delayed timely implementation.				
Output : 018205 Crop disease control and regulation					
N/A					

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Quarter1

Non Standard Outputs:

i. One Annual Work plan / Budget and four Quarterly Reports produced on time.	i. Produced annual Work plan and Quarter 1 work plans and reports. ii. Supervised and achieved 70% delivery of planned LLG outputs. iii. Crop pest and diseases surveillance with more than 20% prevalence of FAW, CBSB, . iv. Quality assured all planting materials procured into the district. v. Up-dated the crop yield information for maize, beans, Soya beans, G.nuts and simsim	i. Work plan and Budget for the Sub sector produced. ii. No outbreaks of crop pest and Diseases with socioeconomic burden iii. Production enhancing technology and planting materials promoted iv. All crops materials procured into the district quality assured and value for money standard met. v. Supervised staffs, service delivery and performance standards vi. Key Sub-sector regulations and laws enforces. vii. Promote quality and standards of crop products in the market	i. Produced annual Work plan and Quarter 1 work plans and reports. ii. Supervised and achieved 70% delivery of planned LLG outputs. iii. Crop pest and diseases surveillance with more than 20% prevalence of FAW, CBSB, . iv. Quality assured all planting materials procured into the district. v. Up-dated the crop yield information for maize, beans, Soya beans, G.nuts and simsim.
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221002 Workshops and Seminars	6,000	1,500	25 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
227004 Fuel, Lubricants and Oils	4,500	0	0 %	0
228002 Maintenance - Vehicles	2,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,200	1,500	11 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,200	1,500	11 %	1,500

Reasons for over/under performance: Capital development output delivery planned for Quarter 2 and 3.

Output : 018207 Tsetse vector control and commercial insects farm promotion

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Quarter1

No. of tsetse traps deployed and maintained	(120) Tsetse infestation report Quarterly for District	(60) 60 (50% of planned)Traps deployed at Seasonal rivers of Dzaipi, Pakelle, ATC, Ciforo,Ofua , Pachara and Ukusijoni Sub-counties. FTD was 0.33	(120)Traps Deployed for monitoring tsetse infestation	(60 (50% of Planned) Traps deployed at Seasonal rivers of Dzaipi, Pakelle, ATC, Ciforo,Ofua, Pachaa and Ukusijoni Sub-counties. FTD was 0.33
Non Standard Outputs:	i. One Sub-sector Work plans/budgets and 4 Quarterly reports produced timely. ii. 120 beekeepers trained on bee honey production, value addition and marketing. iii.Reduced tsetse density to safe levels all over inhabited areas of district. iv. Apiary statistics collected, analyzed and disseminated bi annually. iv. Bee farmers association produced strategic plan and short term plan/ implemented 75% v. Capacity for the Extension workers both private and public developed vi. Optimally functioning facilities and equipment. vii. 70 deployed KTB beehives all colonized with optimal production.	i. Produced Annual Work Plan and Quarter 1 plans(100%) and report timely. ii.Trained 15 bee modal farmers and 165 other bee farmers(>100% planned target) iii. Collected data but inadequate information generated. iv. Trained 6 Apiary Extension Support Staffs(100% of target) v. Quality assured over 600 KTB, 10 harvesting gears procured for farmers by NGO DRC	i. Sub-sector Work plans, budgets and reports produced timely. ii. 120 beekeepers trained on bee honey production, value addition and marketing. iii.Reduced tsetse density to safe levels all over inhabited areas of district. iv. Apiary statistics collected, analyzed and disseminated iv. Bee farmers association promoted and strategic plan produced. v. Capacity for the Extension workers both private and public developed vi. Facility maintenance and operation	i. Produced Annual Work Plan and Quarter 1 plans(100%) and report timely. ii.Trained 15 bee modal farmers and 165 other bee farmers(>100% planned target) iii. Collected data but inadequate information generated. iv. Trained 6 Apiary Extension Support Staffs(100% of target) v. Quality assured over 600 KTB, 10 harvesting gears procured for farmers by NGO DRC
221002 Workshops and Seminars	3,520	880	25 %	880
221008 Computer supplies and Information Technology (IT)	1,340	335	25 %	335
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
227004 Fuel, Lubricants and Oils	3,600	0	0 %	0
228002 Maintenance - Vehicles	1,340	335	25 %	335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,850	17 %	1,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	1,850	17 %	1,850
Reasons for over/under performance:	Planned farmers training over achieved because training supported by NGOs. No clear report on number of beehives baited and subsequent colonisation. Inadequate number of Monitoring traps			
Output : 018211 Livestock Health and Marketing				
N/A				

Vote:501 Adjumani District

Quarter1

N/A					
Non Standard Outputs:					
	i. One Work plan /Budget and 4 Quarterly Reports. ii. Quarterly Disease prevalence reports . iii. 100 Dairy cattle bred with Optimal Calving interval iv. 100% livestock products procured into the district quality assured v. Supervision and Performance report produced timely and disseminated. vi. 100% compliance to Key Sub-sector regulations and laws viii. Procured assorted Veterinary surgical wares ix. Baseline data and farmers profile collected, analyzed and disseminated	i. Produced Unit Work plans , Budget and Quarter 1 Reports. ii. Conducted Quarter LLG Output supervision/backstop ping and Performance review, iii. Conducted public inspection of all public slaughters. iv. Conducted one compliance supervision of all Private Veterinary practitioners. v. Coordinate and capacity built the Department staffs for enforcement of Unit law and regulations.vi. Prevented outbreak of all TADS and important livestock diseases		i. One Work plan /Budget and 1 Quarterly Reports. ii. Quarterly Disease prevalence reports . iii. 100 Dairy cattle bred with Optimal Calving interval iv. 100% livestock products procured into the district quality assured v. Supervision and Performance report produced timely and disseminated. vi. 100% compliance to Key Sub-sector regulations and laws viii. Procured assorted Veterinary surgical wares	i. Produced Unit Work plans , Budget and Quarter 1 Reports. ii. Conducted Quarter LLG Output supervision/backstop ping and Performance review, iii. Conducted public inspection of all public slaughters. iv. Conducted one compliance supervision of all Private Veterinary practitioners. v. Coordinate and capacity built the Department staffs for enforcement of Unit law and regulations.vi. Prevented outbreak of all TADS and important livestock diseases
221002 Workshops and Seminars	10,080	2,520	25 %		2,520
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %		375
222001 Telecommunications	420	105	25 %		105
227004 Fuel, Lubricants and Oils	4,500	812	18 %		812
228002 Maintenance - Vehicles	3,500	270	8 %		270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	4,082	20 %		4,082
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	4,082	20 %		4,082
Reasons for over/under performance: Veterinary retooling planned for Quarter 2 and 3. Not all the Open dairy cattle inseminated because the staff was over allocated. Activity funds advanced late in the Quarter.					

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	<p>i One Department Annual Work Plan /Budget and 4 Quarterly reports produced timely.</p> <p>ii. 4 Coordination and Department Supervisory reports for Livelihood services.</p> <p>iii. Resources mobilized for the Production Department</p> <p>iv One Strategic plan for the Department developed</p> <p>v. Department and Staff performance reports and improvement plan implemented.</p> <p>vi. Paid monthly staff salaries</p> <p>v. Standards and demo/model units established per parish for key enterprises.</p>		<p>i. Produced Department Quarter One Work plans and Reports ii. One Capacity building training for Production Staffs on Strategic Sector Interventions under the National Agriculture Policy, iii. Supervised the Production Sector an livelihood programmes in the District.</p>		<p>i.Department Annual Work Plan ,Budget and reports produced ii. Coordinated and Supervised Department and Livelihood services delivery in the District iii. Resources mobilized for the Production Department iv. Strategic action plan for the Department developed v. Capacity building of the staffs vi.Programmes and Projects specific reports produced and disseminated</p>		<p>i. Produced Department Quarter One Work plans and Reports ii. One Capacity building training for Production Staffs on Strategic Sector Interventions under the National Agriculture Policy, iii. Supervised the Production Sector an livelihood programmes in the District.</p>	
211101 General Staff Salaries	266,119	51,904	20 %		51,904			
221002 Workshops and Seminars	14,800	2,025	14 %		2,025			
221007 Books, Periodicals & Newspapers	2,373	0	0 %		0			
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0			
221009 Welfare and Entertainment	500	125	25 %		125			
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %		0			
221017 Subscriptions	17	0	0 %		0			
224004 Cleaning and Sanitation	2,000	500	25 %		500			
224006 Agricultural Supplies	1,520	0	0 %		0			
227004 Fuel, Lubricants and Oils	4,800	0	0 %		0			
228001 Maintenance - Civil	1,200	0	0 %		0			
228002 Maintenance - Vehicles	15,000	0	0 %		0			
Wage Rect:	266,119	51,904	20 %		51,904			
Non Wage Rect:	44,810	2,650	6 %		2,650			
Gou Dev:	0	0	0 %		0			
External Financing:	0	0	0 %		0			
Total:	310,929	54,554	18 %		54,554			
Reasons for over/under performance: The Unit vehicle is not yet down because only Quarter of the Repair funds was warranted in Quarter 1.								
Capital Purchases								
Output : 018272 Administrative Capital								
N/A								

Vote:501 Adjumani District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	i. 80 new farmer groups registered and capacity built. ii. Formed and registered one HLFO or Cooperative iii. Trained 40 farmers on agronomic practices, technology demonstration, ISFM, PHH . iii. Train 80 farmers on enterprise selection, link them to agro input dealers and build capacity on FAB. iv. Bulking and storage of oil seed crops for 20 tonnes v. market information collected and disseminated three times. vi. Mainstream Gender, HIV and Family life in VODP vii. 4 Supervision and Monitoring.	Planned output of the VoDP not funded in the Quarter.		1, 10 groups formed under the VODP ii. The 10 groups trained along the Vegetable Oil seed Agronomy. Production, Value addition and Marketing iii. 10 groups developed constitution, leadership and regular meeting iv. 10 Groups demonstrated the Vegetable oil seeds production v. Supervised and recorded groups Vegetable oil see annual production.	Planned output of the VoDP not funded in the Quarter.
281504 Monitoring, Supervision & Appraisal of capital works	15,000	0	0 %		0
312201 Transport Equipment	15,000	0	0 %		0
312202 Machinery and Equipment	7,500	0	0 %		0
312211 Office Equipment	7,500	0	0 %		0
312213 ICT Equipment	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	0	0 %		0
Reasons for over/under performance:	VoDP not funded in the Quarter. No clear information on project fundings in the financial year.				

Output : 018275 Non Standard Service Delivery Capital

N/A

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Quarter1

Non Standard Outputs:	PRELNOR: i. Six Review/ experience sharing workshops held at 3 PRELNOR LLGs ii. 25 CBNRM Proposals generated in 3 Project LLGS iii. Three three nurseries established in 3 LLGs iv. Construction of 116.5 km of Community Access roads supervised. v. Construction of One satellite market at Mungula vi. 360 Vulnerable hh mentored on Food Security , hh& Environment Sanitation and Group vii. Trained 360 hh , 72 farmer groups and 25 CBBRM on specific enterprise agronomy, Agroforestry and Apiary. PMG: iv. Procured Value addition machines-1 motorized maize sheller, 1 oil press, and 1 solar drier, v. Procured and functionalised 300 Fish nets and 100 Mounting Twins for fisher groups(15 fishers)	PRELNOR: i. 25 CBNRM Project beneficiaries (total: 1034) trained on agroforestry and VSLA. ii. 340 hh mentored on productive and healthy livelihoods .iii 50 CBNRM groups funded and implementing their group projects. 25 groups have completed implementations. iv.Supervised and monitored 50 CBNRM, 68km CAR, and 36 hh mentors. and Solar installation in 2 Primary Schools.	PRELNOR: i. two Review/ experience sharing workshops held at 3 PRELNOR LLGs ii. 25 CBNRM Proposals generated in 3 Project LLGS iii. Three three nurseries established in 3 LLGs PMG: iv.116.5 km of Community Access roads built. v. One satellite market constructed at Mungula iv. Procured Value addition machines-1 motorized maize sheller, 1 oil press, and 1 solar drier, v. Procured and functionalised 300 Fish nets and 100 Mounting Twins for fisher groups(15 fishers)	PRELNOR: i. 25 CBNRM Project beneficiaries (total: 1034) trained on agroforestry and VSLA. ii. 340 hh mentored on productive and healthy livelihoods .iii 50 CBNRM groups funded and implementing their group projects. 25 groups have completed implementations. iv.Supervised and monitored 50 CBNRM, 68km CAR, and 36 hh mentors. and Solar installation in 2 Primary Schools.
281501 Environment Impact Assessment for Capital Works	60,000	0	0 %	0
281502 Feasibility Studies for Capital Works	43,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	190,400	57,561	30 %	57,561
312201 Transport Equipment	107,716	0	0 %	0
312202 Machinery and Equipment	25,003	0	0 %	0
312211 Office Equipment	40,600	0	0 %	0
312213 ICT Equipment	14,000	0	0 %	0
312301 Cultivated Assets	2,785	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	484,004	57,561	12 %	57,561
External Financing:	0	0	0 %	0
Total:	484,004	57,561	12 %	57,561

Vote:501 Adjumani District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The PRELNOR final work plan is yet to be approved by FAD. Other activities still on-going due to delayed receipt of funds. Capital Development Projects procurement under PMG planned for Quarter 2 and 3.				
<i>Total For Production and Marketing : Wage Rect:</i>	889,992	192,373	22 %		192,373
<i>Non-Wage Reccurrent:</i>	259,437	48,131	19 %		48,131
<i>GoU Dev:</i>	598,773	61,751	10 %		61,751
<i>Donor Dev:</i>	202,780	0	0 %		0
<i>Grand Total:</i>	1,950,983	302,255	15.5 %		302,255

Vote:501 Adjumani District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(203693) Number of persons attending OPD services in NGO health facilities	(71,303) 71,303 patients served at OPD of NGO health facilities.		(50923)OPD attendance	(71303)71,303 patients attended OPD in NGO health facilities in Q1
Number of inpatients that visited the NGO Basic health facilities	(9754) Number of inpatients served in NGO supported health facilities	(4,201) 4,201 patients served in inpatient department of NGO health facilities		(2438)Inpatient attendance	(4201)4,201 patients served in inpatients department of NGO health facilities in Q1
No. and proportion of deliveries conducted in the NGO Basic health facilities	(3036) Number of pregnant women delivering in NGO health facilities	(1,044) 1,044 pregnant women delivered in NGO health facilities		(759)Deliveries in health facilities	(1044)1,044 pregnant women delivered in NGO health facilities in Q1
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3109) Number of children under 1 receiving pentavalent vaccination services in NGO facilities	(1,009) 1,009 children immunized with Pentavalent vaccine in NGO health facilities		(777)Number of children <1 year immunized	(1009)1,009 children immunized with Pentavalent vaccine in the NGO health facilities in Q1
Non Standard Outputs:	Increased latrine coverage	Overall district latrine coverage is 94%.		5% latrine coverage	7% increment in latrine coverage from 87% in previous FY to 94% by end of Q1
263101 LG Conditional grants (Current)	19,404	3,124	16 %		3,124
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,404	3,124	16 %		3,124
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,404	3,124	16 %		3,124
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

Vote:501 Adjumani District

Quarter1

Number of trained health workers in health centers	(240) 240 health workers to be trained in the minimum health care packages with support from MOH and partners	(214) 214 health workers trained in different disciplines.	(60)health workers trained in basic health service delivery	(214)214 health workers trained; 50 in EmOC, 30 in GBV, 40 in PMTCT, 66 in EVD surveillance/contact tracing, 7 in new DHIS2 tools, 7 DRRT in public health emergency response and 7 in public health emergency data management.
No of trained health related training sessions held.	(8) 8 training session of 30 health workers per session per quarter .	(7) 7 training sessions held in the quarter	(2)Number of training sessions conducted per quarter	(7)7 training sessions were conducted
Number of outpatients that visited the Govt. health facilities.	(400000) 400,000 outpatient visits expected in the 33 government health facilities	(170,817) 170,817 outpatients served at OPDs at Govt. health facilities	(100000)Number of OPD attendances in govt health facilities	(170817)170,817 outpatients served at OPDs at Govt. health facilities in Q1
Number of inpatients that visited the Govt. health facilities.	() 16,000 persons expected to receive inpatient services in 10 government health facilities	(4,971) 4,971 inpatients provided inpatients services	()	(4971)4,971 inpatients provided inpatients services in Q1. This was higher than 4,000 that was planned
No and proportion of deliveries conducted in the Govt. health facilities	(5000) 5000 pregnant women are expected to deliver in 31 government health facilities providing MCH services	(1,339) 1,339 pregnant women delivered in Govt. health facilities	(1250)Number of expected deliveries in govt health facilities	(1339)1,339 pregnant women delivered in Govt. health facilities in Q1
% age of approved posts filled with qualified health workers	(95%) 15 critical cadre will be recruited that include the medical superitendant ,hospital administrator ,2 medical officer special grants ,2 clinical officers ,2 laboratory technicians ,radio grapher and assistant health educator ,among others .	()	(5%)% approved posts filled with qualified health care workers	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 420 VHTS equipped with knowledge and skills to provide the basic package of health promotion ,disease prevention and home based care in 210 villages .	(100%) 400 VHTs trained and functional	(25%)% of villages with functional VHTs	(100%)400 VHTs trained on ICCM in Q1

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No of children immunized with Pentavalent vaccine	(6500) 6500 children under 1 year expected to receive pentavalent vaccination services in 31 government health facilities and	(1,821) 1,821 children under 1 year received pentavalent vaccination services	(1625) Number of children immunized with pentavalent vaccines	(1821) 1,821 children under 1 year received pentavalent vaccination services in Q1
Non Standard Outputs:	Increased latrine coverage from 80% to 95% by June 2020	Overall district latrine coverage is 94%	5% increase in latrine coverage	7% increment in latrine coverage from 87% in previous FY to 94% in Q1
263101 LG Conditional grants (Current)	264,307	66,023	25 %	66,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	264,307	66,023	25 %	66,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	264,307	66,023	25 %	66,023
Reasons for over/under performance:				
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Upgrade of Pachara HC2 to HC3	(0)	(1) Pachara HC2 upgraded to HC3	(0)
No of healthcentres rehabilitated	(1) 1 health facility rehabilitated and upgraded from HC2 to HC3	(0)	(1) Adjumani hospital OPD rehabilitation completed	(0)
Non Standard Outputs:	1 health facility fenced and secure	0	01 health facility fenced	0
312101 Non-Residential Buildings	73,540	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,540	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,540	0	0 %	0
Reasons for over/under performance: Funds allocated for the upgrade of Pachara from HC2 to HC3 has been reduced from Ugx 500,000,000 to Ugx 73,539,727. This is insufficient to achieve the activities associated with the works of the upgrade.				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) Hospital OPD rehabilitation completed	(0) No OPD rehabilitated. Procurement process on going.	(1) Adjumani hospital OPD rehabilitation completed	(0) No OPD rehabilitated in Q1. Procurement process on going.
No of OPD and other wards rehabilitated	(1) Hospital OPD and solar system upgrade completed	(0) No OPD solar system upgraded. Procurement process on going.	(1) Solar power installed	(0) No OPD solar system upgraded in Q1. Procurement process on going.
Non Standard Outputs:	outstanding OPD rehabilitation accounts payables cleared	No OPD rehabilitation cost cleared	Hospital OPD rehabilitation costs cleared	No OPD rehabilitation cost cleared pending technical guidance from line ministries.
312104 Other Structures	264,047	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	264,047	0	0 %	0
External Financing:	0	0	0 %	0
Total:	264,047	0	0 %	0

Reasons for over/under performance:

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

%age of approved posts filled with trained health workers	(95%) The % of approved posts filled with trained health care workers increased from 92% to 95% by June 2020.	(93%) 539 health workers in post of 578 required	(95%)% approved posts filled with trained health care workers	(93%)33 health workers recruited towards the end of previous FY deployed
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	() 9780 provided inpatient services in 5 wards in the hospital .	(2,682) 2,682 inpatients served in the hospital	()	(2682)2,682 inpatients served in the hospital against the planned 2,445 in Q1
No. and proportion of deliveries in the District/General hospitals	(2124) 2,124 pregnant women delivered in the hospital	(720) 720 deliveries conducted in the hospital	(531)Number of deliveries	(720)720 deliveries conducted in the hospital during Q1
Number of total outpatients that visited the District/ General Hospital(s).	() 66,733 outpatients provided with health care services in the OPD	(16,294) 16,294 out patients seen at hospital OPD	()	(16294)16,294 out patients seen at OPD in the hospital in Q1 against the planned number of 16,683
Non Standard Outputs:	Number of persons accessing blood transfusion services in the hospital	505 persons provided blood transfusion services	Number of persons accessing BTS	505 persons accessed blood transfusion services during Q1
263101 LG Conditional grants (Current)	162,658	40,664	25 %	40,664

Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,658	40,664	25 %	40,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,658	40,664	25 %	40,664

Reasons for over/under performance: Frequent stock out of essential medicines and other health supplies during the quarter. Also in short supply was blood and other blood products.

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

N/A

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Non Standard Outputs:	.Effective and efficient district health services management to achieve the provision of basic health services for host and refugees population	1) Conducted 3 sector coordination meetings 2) Conducted 1 support supervision visit to health facilities 3) Conducted 1 joint sector performance review meeting. 4) Paid staff salaries for all 3 months of Q1	Number of approved plans ,coordination meetings ,support supervision visits held ,review meetings conducted	1) Conducted 03 coordination meetings 2) Conducted one support supervision session to the hospital, HC IV and selected HC IIIs and IIs. 3) Conducted one joint health sector performance review meeting 4) Paid staff salaries for all 3 months in the quarter
211101 General Staff Salaries	6,290,946	1,545,774	25 %	1,545,774
211103 Allowances (Incl. Casuals, Temporary)	79,200	0	0 %	0
213001 Medical expenses (To employees)	13,618	0	0 %	0
221002 Workshops and Seminars	650,000	146,525	23 %	146,525
221003 Staff Training	80,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	45,465	1,155	3 %	1,155
221009 Welfare and Entertainment	9,000	1,000	11 %	1,000
221011 Printing, Stationery, Photocopying and Binding	61,000	0	0 %	0
221012 Small Office Equipment	2,000	500	25 %	500
222001 Telecommunications	33,604	2,500	7 %	2,500
222003 Information and communications technology (ICT)	3,640	0	0 %	0
227001 Travel inland	832,378	75,865	9 %	75,865
227004 Fuel, Lubricants and Oils	107,919	0	0 %	0
228002 Maintenance - Vehicles	24,315	0	0 %	0
228004 Maintenance – Other	6,000	0	0 %	0
273101 Medical expenses (To general Public)	615,780	0	0 %	0
Wage Rect:	6,290,946	1,545,774	25 %	1,545,774
Non Wage Rect:	53,512	5,647	11 %	5,647
Gou Dev:	0	0	0 %	0
External Financing:	2,530,408	221,898	9 %	221,898
Total:	8,874,865	1,773,319	20 %	1,773,319

Reasons for over/under performance:

Insufficient funds to facilitate district council standing committee for social services to monitor health service delivery in the health units

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

Improved access to and coverage of PHC services

80% of host and refugees population have access to PHC services

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281504 Monitoring, Supervision & Appraisal of capital works	170,530	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,530	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,530	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>6,290,946</i>	<i>1,545,774</i>	<i>25 %</i>	<i>1,545,774</i>
<i>Non-Wage Reccurent:</i>	<i>499,882</i>	<i>115,458</i>	<i>23 %</i>	<i>115,458</i>
<i>GoU Dev:</i>	<i>508,116</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>2,530,408</i>	<i>221,898</i>	<i>9 %</i>	<i>221,898</i>
<i>Grand Total:</i>	<i>9,829,351</i>	<i>1,883,130</i>	<i>19.2 %</i>	<i>1,883,130</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Teaching Services. Payment of Qualified Primary School Teachers in all the Government grant aided primary schools in the district, sponsoring disadvantaged children and operational expenses	Primary Teaching Services. Payment of Qualified Primary School Teachers in all the Government grant aided primary schools in the district, sponsoring disadvantaged children and operational expenses		Primary Teaching Services. Payment of Qualified Primary School Teachers in all the Government grant aided primary schools in the district, sponsoring disadvantaged children and operational expenses	Primary Teaching Services. Payment of Qualified Primary School Teachers in all the Government grant aided primary schools in the district, sponsoring disadvantaged children and operational expenses
211101 General Staff Salaries	5,386,630	1,346,379	25 %		1,346,379
221011 Printing, Stationery, Photocopying and Binding	1,797	0	0 %		0
227001 Travel inland	19,399	0	0 %		0
227004 Fuel, Lubricants and Oils	1,118	0	0 %		0
282103 Scholarships and related costs	20,000	0	0 %		0
Wage Rect:	5,386,630	1,346,379	25 %		1,346,379
Non Wage Rect:	42,314	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,428,945	1,346,379	25 %		1,346,379
Reasons for over/under performance: Wage was not enough for the primary school teaching staff					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(789) All Government Aided primary school teachers paid and UPE capitation grant released	(673) All Government Aided primary school teachers paid and UPE capitation grant released		(789)All Government Aided primary school teachers paid and UPE capitation grant released	(673)All Government Aided primary school teachers paid and UPE capitation grant released
No. of qualified primary teachers	(789) Qualified teachers in all Government Aided primary schools maintained.	(673) Qualified teachers in all Government Aided primary schools maintained.		(789)Qualified teachers in all Government Aided primary schools maintained.	(673)Qualified teachers in all Government Aided primary schools maintained.
No. of pupils enrolled in UPE	(49000) Pupils enrolled in all Government Aided primary schools.	(44894) Pupils enrolled in all Government Aided primary schools.		(49000)Pupils enrolled in all Government Aided primary schools.	(44894)Pupils enrolled in all Government Aided primary schools.

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No. of student drop-outs	(1500) Dropout rate in all Government Aided primary schools reduced	(5387) Dropout rate in all Government Aided primary schools increased	(1500)Dropout rate in all Government Aided primary schools reduced	(5387)Dropout rate in all Government Aided primary schools increased
No. of Students passing in grade one	(70) students in all Government Aide primary schools pass.	(43) 30% of students in Government Aide primary schools pass in grade one in 2018.	(70)students in all Government Aide primary schools pass.	(43)30% of students in Government Aide primary schools pass in grade one in 2018.
No. of pupils sitting PLE	(6500) pupils in all Government Aided primary schools sat for PLE.	(3250) 61.9% pupils in all Government Aided primary schools sat for PLE in 2018.	(6500)pupils in all Government Aided primary schools sat for PLE.	(3250)61.9% pupils in all Government Aided primary schools sat for PLE in 2018.
Non Standard Outputs:	Recritment of 105 qualified teachers Sensitization of the community on importance of education and enforcement of the education ordinance	Recritment of 105 qualified teachers</div><div>Sensitization of the community on importance of education and enforcement of the education ordinance	Recritment of 105 qualified teachers</div><div>Sensitization of the community on importance of education and enforcement of the education ordinance	Recritment of 105 qualified teachers</div><div>Sensitization of the community on importance of education and enforcement of the education ordinance
263367 Sector Conditional Grant (Non-Wage)	627,828	209,276	33 %	209,276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	627,828	209,276	33 %	209,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	627,828	209,276	33 %	209,276
Reasons for over/under performance:	na			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms rehabilitated in UPE	() Construction of 1 block of 4 classrooms at Okangali Primary School	(1) na	()	(1)na
Non Standard Outputs:	Monitoring and Supervision of Works	na	Monitoring and Supervision of Works	na
312101 Non-Residential Buildings	235,369	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	235,369	0	0 %	0
External Financing:	0	0	0 %	0
Total:	235,369	0	0 %	0
Reasons for over/under performance:	na			
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(10) Drainable VIP Latrines at Openzinzi and Kolididi Primary Schools constructed	(30) na	(10)Drainable VIP Latrines at Openzinzi and Kolididi Primary Schools constructed	(30)na
Non Standard Outputs:	Works Monitored and Supervised	na	Works Monitored and Supervised	na
312104 Other Structures	171,960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	171,960	0	0 %	0
External Financing:	0	0	0 %	0
Total:	171,960	0	0 %	0
Reasons for over/under performance: na				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(1) Construction of 3units of staff house at Amuru PS	(1) na	(4)Construction of 3 units of Staff House at Cesia PS and 1 unit of Staff house at Adjumani Girls PS	(1)na
Non Standard Outputs:	Monitoring and Assessment of the environment of Construction of staff house	na	Monitoring and Assessment of the environment of Construction of staff house	na
312102 Residential Buildings	245,242	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	245,242	0	0 %	0
External Financing:	0	0	0 %	0
Total:	245,242	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:	Salary payment for Secondary school teache and non-teaching staffr in government secondary teaching service	Salary payment for Secondary school teachers and non-teaching staff in government secondary teaching service	Salary payment for Secondary school teache and non-teaching staffr in government secondary teaching service	Salary payment for Secondary school teachers and non-teaching staff in government secondary teaching service
211101 General Staff Salaries	1,937,568	448,404	23 %	448,404

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Wage Rect:	1,937,568	448,404	23 %	448,404
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,937,568	448,404	23 %	448,404

Reasons for over/under performance: na

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(4500) Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS , Mungula SS and Bezza IL- Hijji SS enrolled .4 from Town Council and the 5 from hard to reach.	(3859) Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS , Mungula SS and Bezza IL- Hijji SS enrolled .	(4500)Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS , Mungula SS and Bezza IL- Hijji SS enrolled .	(3859)Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS , Mungula SS and Bezza IL- Hijji SS enrolled .
No. of teaching and non teaching staff paid	(107) teaching and non-teaching staff paid All USE schools	(107) teaching and non-teaching staff paid in All USE schools	(107)teaching and non-teaching staff paid in All USE schools	(107)teaching and non-teaching staff paid in All USE schools
No. of students passing O level	(40) students pass in all USE schools	(25) Students pass in all USE schools in grade one(5 girls and 20 boys)	(40)Students pass in all USE schools	(25)Students pass in all USE schools in grade one(5 girls and 20 boys)
No. of students sitting O level	(1500) student sit O level in all USE schools	(1259) Student sit O level in all USE schools(342 girls and 917 boys)	(1500)Student sit O level in all USE schools	(1259)Student sit O level in all USE schools(342 girls and 917 boys)
Non Standard Outputs:	na	Data collection of staff and Student enrolment. Display of staff payroll and USE and UPOLET Capitation Grant	Data collection of staff and Student enrolment. Display of staff payroll and USE and UPOLET Capitation Grant	Data collection of staff and Student enrolment. Display of staff payroll and USE and UPOLET Capitation Grant

263104 Transfers to other govt. units (Current)	662,859	220,953	33 %	220,953
Wage Rect:	0	0	0 %	0
Non Wage Rect:	662,859	220,953	33 %	220,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	662,859	220,953	33 %	220,953

Reasons for over/under performance: na

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Works Monitored and Supervised	Works Monitored and Supervised	Works Monitored and Supervised	Works Monitored and Supervised
312101 Non-Residential Buildings	862,452	6,552	1 %	6,552

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	862,452	6,552	1 %	6,552
External Financing:	0	0	0 %	0
Total:	862,452	6,552	1 %	6,552

Reasons for over/under performance: na

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

No. Of tertiary education Instructors paid salaries	(20) Recruitment of 20 Tutors and Instructors in Amelo Technical Institute	(20) Recruitment of 20 Tutors and Instructors in Amelo Technical Institute	(20) Recruitment of 20 Tutors and Instructors in Amelo Technical Institute	(20) Recruitment of 20 Tutors and Instructors in Amelo Technical Institute
No. of students in tertiary education	(700) Students enrolled in the technical institute	(250) Students enrolled in the technical institute	(250) Students enrolled in the technical institute	(250) Students enrolled in the technical institute
Non Standard Outputs:	Inspection and monitoring of technical institutes	Inspection and monitoring of technical institutes	Inspection and monitoring of technical institutes	Inspection and monitoring of technical institutes
211101 General Staff Salaries	382,984	38,330	10 %	38,330
Wage Rect:	382,984	38,330	10 %	38,330
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	382,984	38,330	10 %	38,330

Reasons for over/under performance: na

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

N/A				
Non Standard Outputs:	Operational expenses implemented	Data collection of student enrollment and staff establishment and display of capitation grant on notice board	Data collection of Student enrollment and staff establishment and display of Capitation Grant on notice board	Data collection of student enrollment and staff establishment and display of capitation grant on notice board
263104 Transfers to other govt. units (Current)	124,981	41,560	33 %	41,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,981	41,560	33 %	41,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,981	41,560	33 %	41,560

Reasons for over/under performance: Na

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services**

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Support Supervision and Monitoring of Schools conducted	na		Support Supervision and Monitoring of Schools conducted	na
221009 Welfare and Entertainment	691	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221012 Small Office Equipment	4,000	0	0 %		0
227001 Travel inland	21,691	0	0 %		0
227004 Fuel, Lubricants and Oils	13,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,381	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,381	0	0 %		0
Reasons for over/under performance: na					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Monitoring and Inspection of all Secondary Schools in the District	na		Monitoring and Inspection of all Secondary Schools in the District	na
221009 Welfare and Entertainment	190	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	1,500	0	0 %		0
227001 Travel inland	7,790	0	0 %		0
227004 Fuel, Lubricants and Oils	4,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,580	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,580	0	0 %		0
Reasons for over/under performance: na					
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:	Regional and National Sports activities supported. Sports and MDDTeachers trained	Regional and National Sports activities supported	Regional and National Sports activities supported	Regional and National Sports activities supported
221003 Staff Training	60,000	6,480	11 %	6,480
227001 Travel inland	130,000	35,413	27 %	35,413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	190,000	41,893	22 %	41,893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	190,000	41,893	22 %	41,893
Reasons for over/under performance:	MDD for primary schools was not catered for due financial short fall			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Payment of Traditional Staff Salaries. Assessment of conditions of school infrastructures Emergency in natural disaster Schools with dare need of furniture Repair of infrastructure. Support from Donors UNICEF and UNHCR	Payment of Traditional Staff Salaries. Assessment of conditions of school infrastructures Emergency in natural disaster Schools with dare need of furniture Repair of infrastructure. Support from Donors UNICEF and UNHCR	Payment of Traditional Staff Salaries. Assessment of conditions of school infrastructures Emergency in natural disaster Schools with dare need of furniture Repair of infrastructure. Support from Donors UNICEF and UNHCR	Payment of Traditional Staff Salaries. Assessment of conditions of school infrastructures Emergency in natural disaster Schools with dare need of furniture Repair of infrastructure. Support from Donors UNICEF and UNHCR
211101 General Staff Salaries	78,343	19,516	25 %	19,516
221002 Workshops and Seminars	883,943	30,301	3 %	30,301
228004 Maintenance – Other	128,169	750	1 %	750
Wage Rect:	78,343	19,516	25 %	19,516
Non Wage Rect:	128,169	750	1 %	750
Gou Dev:	0	0	0 %	0
External Financing:	883,943	30,301	3 %	30,301
Total:	1,090,455	50,567	5 %	50,567
Reasons for over/under performance:	na			
Total For Education : Wage Rect:	7,785,525	1,852,629	24 %	1,852,629
Non-Wage Reccurent:	1,835,112	514,433	28 %	514,433
GoU Dev:	1,515,024	6,552	0 %	6,552
Donor Dev:	883,943	30,301	3 %	30,301
Grand Total:	12,019,604	2,403,915	20.0 %	2,403,915

Vote:501 Adjumani District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	04 Staff trainings in ArcGIS, AutoCAD CIVIL 3D Road Designs, RAMPS & CPD attended & participated in			01 Training in AutoCAD CIVIL 3D Road Designs attended and participated in	
221003 Staff Training	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	1. Monthly Staff Salaries paid 2. Monthly District Roads Office operations run	Quarterly Staff Salaries paid		1. Quarterly Staff Salaries paid 2. Quarterly District Roads Office operations run	Payment Staff Salaries
211101 General Staff Salaries	89,000	22,007	25 %		22,007
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	1,200	230	19 %		230
221011 Printing, Stationery, Photocopying and Binding	3,500	650	19 %		650
221012 Small Office Equipment	1,000	180	18 %		180
222001 Telecommunications	1,000	191	19 %		191
224004 Cleaning and Sanitation	947	181	19 %		181
227001 Travel inland	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	89,000	22,007	25 %		22,007
Non Wage Rect:	22,647	1,432	6 %		1,432
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	111,647	23,439	21 %		23,439
Reasons for over/under performance: NA					

Vote:501 Adjumani District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	1. Operations of District Roads Committee quarterly facilitated 2. Operations of Works Standing Committee quarterly facilitated 3. 50 Pairs of Gumboots procured in Q2			1. 01 Quarterly District Roads Committee operation facilitated 2. 01 Quarterly Works Standing Committee operation facilitated	
221009 Welfare and Entertainment	7,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0

Reasons for over/under performance:

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	() 6m (1 Crossing) of Culverts installed	(1) 6m one crossing of culvert installed	()	(1)6m one crossing of culvert installed
Non Standard Outputs:	6m (1 Crossing) of Culverts installed	6m one crossing of culvert installed	6m (1 Crossing) of Culverts installed	6m one crossing of culvert installed
263104 Transfers to other govt. units (Current)	108,815	39,519	36 %	39,519
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,815	39,519	36 %	39,519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,815	39,519	36 %	39,519

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	(33) 33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually and mechanized maintained	()	(33)1. 33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually maintained	()
Length in Km of Urban unpaved roads periodically maintained	() NA	()	()	()
Non Standard Outputs:	33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually and mechanized maintained		33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually and mechanized maintenance procured	
263104 Transfers to other govt. units (Current)	153,927	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	153,927	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,927	0	0 %	0
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(494) 494.4 Km routine manually maintained 72.5 Km routine mechanised maintained	() 494km of district roads routine manually maintained	(494)1. 494.4 Km of District roads routine manually maintained	(494)494km of district roads routine manually maintained
Length in Km of District roads periodically maintained	(-2) NA	() na	(0)NA	()na
No. of bridges maintained	() 03 Pairs of Guard rails repaired	()	()	()
Non Standard Outputs:	NA	na	NA	na
263101 LG Conditional grants (Current)	645,364	2,400	0 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	645,364	2,400	0 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	645,364	2,400	0 %	2,400

Vote:501 Adjumani District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: na					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	(122) NA	()		(0)NA	()
Length in Km. of rural roads rehabilitated	(122) 136.44Km of Roads rehabilitated: 14 Km of Dzaipi-Magara-Pagirinya, 7.98Km Eleukwe-Ajujo, 8.16Km Ofua TC-Pakwinya, 9.27Km Kureku-Bira Via Fuda, 13.3Km Unna-Miniki, 12.94Km Mungula Junction-Zoka, 11.34Km Pacara-Ogubebe, 3.57Km Adjugopi-Miniki, 24.49Km Adjugopi-Nyeu, 5.71Km Ayiri-Massa, 9.49Km Magburu P/S-Kobo landing site & 12.22Km Loa-Liri loop	()		(0)procurement initiated	()
Non Standard Outputs:	NA			14 Km of Dzaipi-Magara-Pagirinya Road rehabilitated	
312103 Roads and Bridges	3,692,856	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	3,692,856	0	0 %		0
Total:	3,692,856	0	0 %		0
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	1. Vehicle consumables quarterly procured 2. Vehicle quarterly maintained, repaired & serviced	Washing, repair & replacement of tyres and facilitation		1. Assorted Vehicle consumables procured 2. 01 Vehicle maintained, repaired & serviced	Washing, repair & replacement of tyres and facilitation
228002 Maintenance - Vehicles	10,000	2,884	29 %		2,884

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,884	29 %	2,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,884	29 %	2,884
Reasons for over/under performance: NA				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	1. Plant, Equipment & Machine consumables quarterly procured 2. Plant, Equipment & Machine quarterly maintained, repaired & serviced		1. Assorted Plant, Equipment & Machine consumables procured 2. Plant, Equipment & Machine maintained, repaired & serviced	
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>89,000</i>	<i>22,007</i>	<i>25 %</i>	<i>22,007</i>
<i>Non-Wage Reccurent:</i>	<i>1,001,752</i>	<i>46,235</i>	<i>5 %</i>	<i>46,235</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>3,692,856</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,783,608</i>	<i>68,242</i>	<i>1.4 %</i>	<i>68,242</i>

Vote:501 Adjumani District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff motivated				
Non Standard Outputs:	Staff motivated	Staff salaries paid as a motivational factor for work.		Staff motivated	Staff salaries paid as a motivational factor for work.
211101 General Staff Salaries	44,000	10,830	25 %		10,830
Wage Rect:	44,000	10,830	25 %		10,830
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,000	10,830	25 %		10,830
Reasons for over/under performance:	There has been some delays in approval of salaries however as at the end of the quarter improvements were made.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(18) Supervision visits conducted in Pachara,Ukusijoni,D zaipi,Arinyapi, Subcounties	(0) No supervision of works were conducted since no development activities were done		(4)Supervision visits conducted in Ciforo,Itirikwa,Pakelle and Dzaipi subcounties.	(0)No supervision of works were conducted since no development activities were done
No. of water points tested for quality	(24) One hundred water points tested for quality in the Subcounties of Adropi,Arinyapi,Ciforo,Dzaipi,Pachara,Pakelle,Itirikwa,Ukusijoni,Ofua and Adjumani Town Council.	(0) No water sources were tested for quality.		(6)No of water sources tested for quality in the subcounties of Pakelle,Adropi,pachara,Ofua,Dzaipi,Arinyapi,Itirikwa,Adjumani Town council.	(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	(0) No DWSSCC meetings held		(1)No of DWSSCC meetings held at the District Headquarters.	(0)No DWSSCC meetings held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At the public notice board	(1) One public notice was displayed on the notice board.		(1)No of public notices.	(1)One public notice was displayed on the notice board.
No. of sources tested for water quality	(100) One hundred Water sources tested for quality at LLGs	(0) No water sources were tested for quality as yet		(25)No of water source tested for quality.	(0)No water sources were tested for quality as yet
Non Standard Outputs:	Coordination,meeting, Water quality Serveillance,Public notices for awareness creation	NA		NA	NA
221002 Workshops and Seminars	8,865	1,240	14 %		1,240

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,865	1,240	14 %	1,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,865	1,240	14 %	1,240
Reasons for over/under performance:	No quarterly coordination meetings were conducted but there was advocacy meeting that was conducted as a coordination to stake holders due inadequate funding.Transport refund was processed but LPO for refreshments had not been processed as at the end of the quarter.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(10) Ten water points rehabilitated.	(0) No water sources rehabilitated as yet.	(0)No of water points rehabilitated	(7)No water sources rehabilitated as yet.
% of rural water point sources functional (Gravity Flow Scheme)	(88%) 88%	(88%) 88% of rural water point sources are functional.	(88%)% of rural point water sources functional.	(88%)88% of rural water point sources are functional.
% of rural water point sources functional (Shallow Wells)	(65%) Number of boreholes assessed for rehabilitation	(0%) 1% of rural water sources assessed but not yet rehabilitated.	(65%)% of rural water sources rehabilitated.	(1%)1% of rural water sources assessed but not yet rehabilitated.
No. of water pump mechanics, scheme attendants and caretakers trained	(10) Number of CBHPMs and attendants trained in preventive maintainance.	(0) No hand pump mechanics trained on preventive maintenance as yet.	(3)No of Hand pump mechanics trained.	(0)No hand pump mechanics trained on preventive maintenance as yet.
No. of public sanitation sites rehabilitated	(4) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	No of boreholes assessed and rehabilitataed. No of CBHPM trainned in preventive mainteance of water points.	88% of rural water sources are functional and 0% water sources have been rehabilitated as of this quarter but assessment of the sources to be rehabilitated is done.	% of rural point water sources functional. % of rural water sources rehabilitated.	88% of rural water sources are functional and 0% water sources have been rehabilitated as of this quarter but assessment of the sources to be rehabilitated is done.
221002 Workshops and Seminars	17,870	0	0 %	0
221003 Staff Training	3,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,392	340	24 %	340
222001 Telecommunications	800	200	25 %	200
222003 Information and communications technology (ICT)	20,000	0	0 %	0
223006 Water	1,768	0	0 %	0
227004 Fuel, Lubricants and Oils	11,370	2,010	18 %	2,010
228001 Maintenance - Civil	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,550	21 %	2,550
Gou Dev:	0	0	0 %	0
External Financing:	60,000	0	0 %	0
Total:	72,000	2,550	4 %	2,550
Reasons for over/under performance:	There was delay in procurement of borehole parts as such only assessment of boreholes was done but actual rehabilitation works are still pending.			
Output : 098104 Promotion of Community Based Management				

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No. of water and Sanitation promotional events undertaken	(3) 3 Sanitational promotional events undertaken.i.e World water day,World hand washing day,World toilet day	(0) No sanitational promotional events undertaken.	(0)No of Sanitational promotional events undertaken.i.e World water day,World hand washing day,World toilet day	(0)No sanitational promotional events undertaken.
No. of water user committees formed.	(18) Water user committees established and re-established in 10 identified old water sources ,8 new water sources.	(0) No water user committees formed as yet.	(0)No of Water user committees established and re-established in 10 identified old water sources ,7 new water sources.	(0)No water user committees formed as yet.
No. of Water User Committee members trained	(18) Water user committees trained in the subcounties of ,Pachara,Dzaipi,Uku sijoni and Arinyapi.	(0) No water user committees trained.	(0)Water user committees trained in the subcounties of ,Pachara,Dzaipi,Uku sijoni and Ciforo.	(0)No water user committees trained.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(10) 10 hand pump mechanics trained on preventive maintenance	(0) No hand pump mechanics trained.	(0)NA	(0)No hand pump mechanics trained.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(10) Advocacy meetings held at District and subcounty levels ,radio programmes	(0) No advocacy meeting was conducted.	(10)Advocacy meetings held at District and subcounty levels ,radio programmes	(0)No advocacy meeting was conducted.
Non Standard Outputs:	No of Advocacy meetings held, No of CBHPMs trained. No of WSCs formed and trained	No sanitation promotional event was undertaken.	No of Sanitational promotional events undertaken.i.e World water day,World hand . No of Water user committees established and re-established in 10 identified old water sources ,2 new water sources.	No sanitation promotional event was undertaken.
221009 Welfare and Entertainment	26,600	0	0 %	0
222001 Telecommunications	6,000	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	10,000	0	0 %	0
227002 Travel abroad	12,474	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	41,074	0	0 %	0
Total:	60,074	0	0 %	0
Reasons for over/under performance:	Sanitational activities are funded under UNHCR Intergration.At the end of the quarter funds were not yet available to implement the activity.The funds for advocacy was broken into LPO for food and non-fund items such as meeting materials and also transport refund.The latter was available and the former was not available as at the end of the quarter.			
Lower Local Services				

Vote:501 Adjumani District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
Non Standard Outputs:	No. of water sources assessed and rehabilitated.	The boreholes slated for rehabilitation have been assessed but not yet rehabilitated.		Seven boreholes rehabilitated at the locations of Manyalwa in Pakelle, Maeiaciku Community in Itirikwa, Deri in Adropi, Adidi in Dzaipi, Awilongum in Adropi, Pieke in Pachara and Tindiri in Ukusijoni subcounties.	The boreholes slated for rehabilitation have been assessed but not yet rehabilitated.
242003 Other	11,000	0	0 %		0
263206 Other Capital grants	7,800	0	0 %		0
263370 Sector Development Grant	64,551	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	33,351	0	0 %		0
External Financing:	50,000	0	0 %		0
Total:	83,351	0	0 %		0
Reasons for over/under performance: There has been a delay in supply of borehole parts to do actual rehabilitation works.					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	No of field visits to ensure quality.	No water sources were monitored nor supervised.		No. of water sources monitored nd supervised.	No water sources were monitored nor supervised.
281504 Monitoring, Supervision & Appraisal of capital works	11,117	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,117	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,117	0	0 %		0
Reasons for over/under performance: Monitoring and supervision of water sources take place if projects are on going and functionality of existing sources are handled for the entire District as a whole. This activity will be handled during quarter 2.					
Output : 098175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	No of workshops and meeting held to create awareness and capacity building of communities on promotion of hygiene.	Creating rapport with community leaders,pre-twiggerring in 10 villagers of Ciforo and 11 villages of Arinyapi.	Creating rapport with community leaders,Pre-triggering in 10 Villages of Ciforo and 11 of Arinyapi Subcounties.	Creating rapport with community leaders,pre-twiggerring in 10 villagers of Ciforo and 11 villages of Arinyapi.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	4,950	25 %	4,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	4,950	25 %	4,950
External Financing:	0	0	0 %	0
Total:	19,802	4,950	25 %	4,950
Reasons for over/under performance:	Mobilising communities has been a problem because of the rainy seasons when people are engaged in farming activities.			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) One public toilet constructed at Apaa Market.	(0) Public toilet not yet constructed.	(0)One public toilet constructed at Obilokong Market.	(0)Public toilet not yet constructed.
Non Standard Outputs:	No.of Public toilets constructed.	No public toilet constructed.	No.of toilet block in three stances constructed at Arra Market.	No public toilet constructed.
312101 Non-Residential Buildings	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0
Reasons for over/under performance:	The development budget inline with this activity is released finally in quarter three for the entire activity such that funds can be available for procurement.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(8) Drilling and construction of 08 Boreholes in the Various subcounties	(0) Drilling of boreholes not yet done.	(0)Drilling and construction of 07 Boreholes in the Various subcounties	(0)Drilling of boreholes not yet done.
No. of deep boreholes rehabilitated	(7) Rehabilitation of 7 boreholes in all the subcounties	(0) No boreholes have been rehabilitated.	(0)No of boreholes rehabilitated.	(0)No boreholes have been rehabilitated.
Non Standard Outputs:	No. of boreholes drilled and rehabilitated.	Rehabilitation of Seven water sources at Awilongom,Adidi,M anyalwa,Maeiaciku clan,Palemo deri,Pieke and Tindiri.	Rehabilitation of three boreholes at Ozugo east,Pakwinya and Opejo village.	Rehabilitation of Seven water sources at Awilongom,Adidi,M anyalwa,Maeiaciku clan,Palemo deri,Pieke and Tindiri.
281502 Feasibility Studies for Capital Works	13,500	0	0 %	0
312104 Other Structures	234,442	0	0 %	0

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312202 Machinery and Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	186,055	0	0 %	0
External Financing:	66,887	0	0 %	0
Total:	252,942	0	0 %	0
Reasons for over/under performance:		There is a delay in receipt of funds for development activities.Funds are finally recived in quarter 3 and this when procurement is done and activities done in quarter 4.		
<i>Total For Water : Wage Rect:</i>	<i>44,000</i>	<i>10,830</i>	<i>25 %</i>	<i>10,830</i>
<i>Non-Wage Reccurent:</i>	<i>39,865</i>	<i>3,790</i>	<i>10 %</i>	<i>3,790</i>
<i>GoU Dev:</i>	<i>266,325</i>	<i>4,950</i>	<i>2 %</i>	<i>4,950</i>
<i>Donor Dev:</i>	<i>217,961</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>568,151</i>	<i>19,569</i>	<i>3.4 %</i>	<i>19,569</i>

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	12 monthly salary for DNRO at DHQs, 4 quarterly field monitoring at subcounty/project levels, 4 quarterly office supplies, 4 quarterly official inland travels outside the district	3 monthly salary for DNRO at DHQs, 1quarterly field monitoring at subcounty/project levels, 1 quarterly office supplies,		3 monthly salary for DNRO at DHQs, 1quarterly field monitoring at subcounty/project levels, 1 quarterly office supplies, 1 quarterly official inland travels outside the district	3 monthly salary for DNRO at DHQs, 1quarterly field monitoring at subcounty/project levels, 1 quarterly office supplies,
211101 General Staff Salaries	60,300	8,100	13 %		8,100
221009 Welfare and Entertainment	837	200	24 %		200
221011 Printing, Stationery, Photocopying and Binding	607	0	0 %		0
221012 Small Office Equipment	465	110	24 %		110
224005 Uniforms, Beddings and Protective Gear	728	180	25 %		180
227001 Travel inland	1,650	0	0 %		0
227002 Travel abroad	50	0	0 %		0
227004 Fuel, Lubricants and Oils	2,615	0	0 %		0
228001 Maintenance - Civil	412	0	0 %		0
228002 Maintenance - Vehicles	1,036	0	0 %		0
Wage Rect:	60,300	8,100	13 %		8,100
Non Wage Rect:	8,400	490	6 %		490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,700	8,590	13 %		8,590
Reasons for over/under performance:	N/A				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) Tree planted and surviving at selected farm levels in refugee hosting sub-counties and FIEFOC project areas	(0) N/A		(100)Beneficiaries mobilized. Land preparation undertaken	(0)N/A

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Number of people (Men and Women) participating in tree planting days	(300) men and women participate in trees planting days in the sub-counties of Itirkwa, Ukusijoni Arinyapi, and Pachara	() N/A	(300)Farmers mobilized	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	5,000	0	0 %	0
227001 Travel inland	4,950	0	0 %	0
227002 Travel abroad	50	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	Delayed request of funds by action officer			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(60) Monitoring and compliance surveys/Inspections conducted in local forest reserves in Adjumani town, Pakele and Dzaipi ,Itirikwa, Ukusijoni, and community forests on weekly basis.	(15) Monitoring and compliance surveys/Inspections conducted in local forest reserves in Adjumani town, Pakele and Dzaipi ,Itirikwa, Ukusijoni, and community forests on weekly basis.	(15)Monitoring and compliance surveys/Inspections conducted in local forest reserves in Adjumani town, Pakele and Dzaipi ,Itirikwa, Ukusijoni, and community forests on weekly basis.	(15)Monitoring and compliance surveys/Inspections conducted in local forest reserves in Adjumani town, Pakele and Dzaipi ,Itirikwa, Ukusijoni, and community forests on weekly basis.
Non Standard Outputs:	12 monthly salary paid for 6 staff. 4 workshops for farmers(in Itirikwa, Pakele, Ukusijoni, Dzaipi) 4 quarterly stationery, fuel and office supplies procured, quarterly vehicle repairs, 4 quarterly in-land travels made	3 monthly salary paid for 6 staff.	3 monthly salary paid for 6 staff. 1 workshops for farmers(in Itirikwa, Pakele, Ukusijoni, Dzaipi) 1 quarterly stationery, fuel and office supplies procured, quarterly vehicle repairs, 1 quarterly in-land travels made	3 monthly salary paid for 6 staff.
211101 General Staff Salaries	36,554	22,446	61 %	22,446
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	3,120	0	0 %	0
Wage Rect:	36,554	22,446	61 %	22,446
Non Wage Rect:	5,120	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,674	22,446	54 %	22,446
Reasons for over/under performance:	Payment of salary areas for staff. Delayed requisition for supplies and services.			

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(10) watershed management committees for selected wetlands Formulated	(6) watershed management committees for selected wetlands Formulated at Leanguru, Sodogo, Ajiforo Fundo, Eraji, yabi and Ayaji,		(3) watershed management committees for selected wetlands Formulated	(6) watershed management committees for selected wetlands Formulated at Leanguru, Sodogo, Ajiforo Fundo, Eraji, yabi and Ayaji,
Non Standard Outputs:	4 awareness campaigns undertaken on FM radio. 48 compliance monitoring conducted at wetland sites. 4 trainings at sub-county level. Quarterly stationery procured. 4 progress reports submitted to MWE	12 compliance monitoring conducted at wetland sites. 1 trainings at sub-county level. Quarterly stationery procured. 1 progress reports submitted to MWE		1 awareness campaigns undertaken on FM radio. 12 compliance monitoring conducted at wetland sites. 1 trainings at sub-county level. Quarterly stationery procured. 1 progress reports submitted to MWE	12 compliance monitoring conducted at wetland sites. 1 trainings at sub-county level. Quarterly stationery procured. 1 progress reports submitted to MWE
221002 Workshops and Seminars	3,662	900	25 %		900
221011 Printing, Stationery, Photocopying and Binding	340	80	24 %		80
227001 Travel inland	1,934	480	25 %		480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,936	1,460	25 %		1,460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,936	1,460	25 %		1,460
Reasons for over/under performance: More wetland communities were reached. Inadequate funding radio program					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(4) Wetland Management Plans in Pacara, Ciforo, ATC	(0) N/A		(1) Wetland Management Plans in Pacara, Ciforo, ATC	(0) N/A
Area (Ha) of Wetlands demarcated and restored	(4) Wetlands demarcated in Pacara, Ciforo, ATC	(0) N/A		(0) Communities bordering Wetlands to be demarcated in Pacara, Ciforo, ATC mobilized	(0) N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
228001 Maintenance - Civil	5,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Delayed Requisitioning of funds				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(48) Monthly environmental compliance monitoring undertaken at environmental hot-spots and development project sites	(12) Monthly environmental compliance monitoring undertaken at environmental hot-spots and development project sites	(12)Monthly environmental compliance monitoring undertaken at environmental hot-spots and development project sites	(12)Monthly environmental compliance monitoring undertaken at environmental hot-spots and development project sites
Non Standard Outputs:	12 monthly salary for SEO and EO, 4 District Environment Committee Meetings Conducted. 4 quarterly travel-inland, 4 quarterly office supplies	3 monthly salary for SEO and EO, 1 District Environment Committee Meetings Conducted. 1 quarterly travel-inland,	3 monthly salary for SEO and EO, 1 District Environment Committee Meetings Conducted. 1 quarterly travel-inland, 1 quarterly office supplies	3 monthly salary for SEO and EO, 1 District Environment Committee Meetings Conducted. 1 quarterly travel-inland,
211101 General Staff Salaries	54,000	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
228002 Maintenance - Vehicles	1,400	0	0 %	0
Wage Rect:	54,000	0	0 %	0
Non Wage Rect:	3,400	500	15 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,400	500	1 %	500
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) Olijji and Openzinzi Primary Schools, and Agojo HCII land surveyed and titled	(0) N/A	(3)Area land committee and community meetings conducted	(0)N/A
Non Standard Outputs:	12 monthly salary for 4 staff, 4 quarterly district physical planning committee meetings, 4 Quarterly in-land travels, . 4 Quarterly office stationery and supplies, 1 laptop. 1 pair of batteries for survey equipment	3 monthly salary for 4 staff, 1 quarterly district physical planning committee meetings, 1 Quarterly office stationery and supplies,	3 monthly salary for 4 staff, 1 quarterly district physical planning committee meetings, 1 Quarterly in-land travels, . 1 Quarterly office stationery and supplies,	3 monthly salary for 4 staff, 1 quarterly district physical planning committee meetings, 1 Quarterly office stationery and supplies,
211101 General Staff Salaries	89,146	22,080	25 %	22,080

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221008 Computer supplies and Information Technology (IT)	1,680	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,360	0	0 %	0
221012 Small Office Equipment	1,649	0	0 %	0
222001 Telecommunications	1,680	0	0 %	0
225001 Consultancy Services- Short term	15,000	0	0 %	0
227001 Travel inland	5,880	0	0 %	0
227004 Fuel, Lubricants and Oils	3,360	0	0 %	0
Wage Rect:	89,146	22,080	25 %	22,080
Non Wage Rect:	17,609	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,755	22,080	18 %	22,080

Reasons for over/under performance: Funds still encumbered for stationery and fuel supplies

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	5 actions on Integrated soil and water conservation in irrigation scheme catchment areas(soil and water conservation and farming practices implemented; 8 actions on Sustainable Forest Management in Catchment areas(forest regeneration, agroforestry) undertaken; 16 actions on Capacity Building (gender responsiveness, awareness on integrated NRM, productive use of natural resources) conducted	N/A	2 actions on Integrated soil and water conservation in irrigation scheme catchment areas(soil and water conservation and farming practices implemented; 2 actions on Sustainable Forest Management in Catchment areas(forest regeneration, agroforestry) undertaken; 4 actions on Capacity Building (gender responsiveness, awareness on integrated NRM, productive use of natural resources) conducted	N/A
281504 Monitoring, Supervision & Appraisal of capital works	38,000	0	0 %	0
312201 Transport Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance: No funding released

Vote:501 Adjumani District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1 district Nursery managed in ATC, 200ha of orchards, 1 forest mgt plan for ATC FR, 4 training sessions at RHAs, 12 monthly wage for 3 district nursery workers, 4 quarterly in-land travels, 4 quarterly awareness campaigns at district/community levels, 4 quarterly supply of fuel for departmental vehicles, 4 quarterly office computer serviced, 40 ToT local RET artisans, i physical plan for GC in RHA, 10000 improved mud cookstoves for PSN in RHAs, 12 supervision/monitoring at community/project sites in RHAs, 10 school eco-clubs in RHAs supported, 4 quarterly office supplies and stationery				

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Non Standard Outputs:	1 district Nursery managed in ATC, 200ha of orchards, 1 forest mgt plan for ATC FR, 4 training sessions at RHAs, 12 monthly wage for 3 district nursery workers, 4 quarterly in-land travels, 4 quarterly awareness campaigns at district/community levels, 4 quarterly supply of fuel for departmental vehicles, 4 quarterly office computer serviced, 40 ToT local RET artisans, i physical plan for GC in RHA, 10000 improved mud cookstoves for PSN in RHAs, 12 supervision/monitoring at community/project sites in RHAs, 10 school eco-clubs in RHAs supported, 4 quarterly office supplies and stationery, 4 selected primary schools installed with Solar PV systems	N/A				1 district Nursery managed in ATC. 100ha of orchard. 1 training session at RHAs. 3 monthly wage for 3 district nursery workers, 1 quarterly in-land travels, 1 quarterly awareness campaigns at district/community levels, 1 quarterly supply of fuel for departmental vehicles, 1 quarterly office computer. 40 ToT local RET artisans, 5000 improved mud cookstoves for PSN in RHAs, 3 supervision/monitoring at community/project sites in RHAs, 10 school eco-clubs in RHAs supported.	N/A
281504 Monitoring, Supervision & Appraisal of capital works	203,322	0	0 %		0		
311101 Land	30,000	0	0 %		0		
312104 Other Structures	106,198	0	0 %		0		
312202 Machinery and Equipment	9,600	0	0 %		0		
312203 Furniture & Fixtures	10,000	0	0 %		0		
312301 Cultivated Assets	123,380	0	0 %		0		
Wage Rect:	0	0	0 %		0		
Non Wage Rect:	0	0	0 %		0		
Gou Dev:	0	0	0 %		0		
External Financing:	482,500	0	0 %		0		
Total:	482,500	0	0 %		0		
Reasons for over/under performance:	No funds released						
Total For Natural Resources : Wage Rect:	240,000	52,626	22 %		52,626		
Non-Wage Reccurent:	55,465	2,450	4 %		2,450		
GoU Dev:	55,000	0	0 %		0		
Donor Dev:	482,500	0	0 %		0		
Grand Total:	832,965	55,076	6.6 %		55,076		

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Conducted 6 mobilisation and support supervision exercises of child development at the 11 lower local governments.	Activity not done		Conducted 1 mobilisation and support supervision exercises of child development at the 11 lower local governments.	Activity not done
221009 Welfare and Entertainment	1,600	0	0 %		0
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: Delays in processing funds					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Support 04 vulnerable groups, 11 community development officers will be supported in all the 11 LLGs, community dialogue meetings would be conducted	Activity not done		Support 01 vulnerable groups, 11 community development officers will be supported in all the 11 LLGs, community dialogue meetings would be conducted	Activity not done
227001 Travel inland	2,300	0	0 %		0
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,800	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,800	0	0 %		0
Reasons for over/under performance: Delay in processing funds due to system delays.					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(120) 120 FAL centres will be supported, and 1200 learners will be enrolled.	(0) Activity not done	(120)120 FAL centres will be supported, and 1200 learners will be enrolled.	(0)Activity not done
Non Standard Outputs:	Communiity mobilisation, sensitisation and dialogue meetings conducted.	Activity not done	Communiity mobilisation, sensitisation and 01 dialogue meeting conducted.	Activity not done
221007 Books, Periodicals & Newspapers	190	0	0 %	0
221009 Welfare and Entertainment	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,190	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,190	0	0 %	0

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

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Gender awareness creation both at the HLG and the LLGs.	Activity not done	01 Gender awareness creation both at the HLG and the LLGs.	Activity not done
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Delayed funds processing.

Output : 108108 Children and Youth Services

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No. of children cases (Juveniles) handled and settled	(50) Number of 50 YLP groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at subcounty and district levels held, monitoring and technical supervision of YLP programme at subcounties conducted	(0) YLP review meeting at district level conducted and YLP monitored.	(50)umber of 50 YLP groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at subcounty and district levels held, monitoring and technical supervision of YLP programme at subcounties conducted	(0)YLP review meeting at district level conducted and YLP monitored
Non Standard Outputs:	50 YLP groups would be raised. Number of YLP groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at subcounty and district levels held, monitoring and technical supervision of YLP programme at subcounties conducted	No YLP groups were formed	13 YLP groups would be raised. Number of YLP groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at subcounty and district levels held, monitoring and technical supervision of YLP programme at subcounties conducted	No YLP groups were formed
221009 Welfare and Entertainment	600	0	0 %	0
222001 Telecommunications	195	0	0 %	0
227001 Travel inland	1,600	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	64	6 %	64
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,395	64	2 %	64
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,395	64	2 %	64
Reasons for over/under performance: No new groups were formed as the submitted project files for funding have not been funded yet.				

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(10) 10 sub county youth councils in place	(10) 10 sub county council in place	(10)10 sub county youth councils in place	(10)10 sub council youth council in place
Non Standard Outputs:	10 sub county youth council in place will mobilise the youth for govt programme and project so as to improve their livelihoods in the district.	10 sub county youth councils in place, mobilised the youth for govt programme and project so as to improve their livelihoods in the district.	10 sub county youth council in place will mobilise the youth for govt programme and project so as to improve their livelihoods in the district.	10 sub county youth councils in place, mobilised the youth for govt programme and project so as to improve their livelihoods in the district.
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0

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228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	500	10 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	500	10 %	500
Reasons for over/under performance: Delayed release of council funds due to system delays.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(10) 10 groups of PWDs and the elderly will be formed	(0) PWD groups have not been formed yet.	(10)10 groups of PWDs and the elderly will be formed	(0)PWD groups have not been formed yet.
Non Standard Outputs:	the PWDs and the elderly will be mobilised and sensitised for the development programme and projects	PWDs and elderly were mobilised and sensitised for the development programmes and projects.	the PWDs and the elderly will be mobilised and sensitised for the development programme and projects	PWDs and elderly were mobilised and sensitised for the development programmes and projects.
221011 Printing, Stationery, Photocopying and Binding	981	0	0 %	0
224001 Medical and Agricultural supplies	24,000	64	0 %	64
227001 Travel inland	1,313	328	25 %	328
227004 Fuel, Lubricants and Oils	1,200	70	6 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,494	462	2 %	462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,494	462	2 %	462
Reasons for over/under performance: Delay in release of funds due to IFMIS.				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Held meetings with cultural leaders. Mobilisation of community on cultural activities held. Held community dialogues on cultural issues to promote cultural development	Activity not done	01 Held meeting with cultural leaders. Mobilisation of community on cultural activities held. Held community dialogues on cultural issues to promote cultural development	Activity not done
221009 Welfare and Entertainment	1,600	0	0 %	0
227001 Travel inland	1,600	0	0 %	0

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227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Conflict of interest in some clans as more than one clan chiefs are found in a clan.				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Workers will be inspected at their work places and also workers will be sensitised on their rights during the inspections	No inspection was done	01 inspection conducted at their work places and also workers will be sensitised on their rights during the inspections	No inspection was done
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001 Travel inland	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: Delayed processing of funds due to system delay.				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Arbitration of cases between employers and employees who have differences at work place conducted	Activity not done	20 Arbitration of cases between employers and employees who have differences at work place handled	Activity not done.
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: Delayed fund release due to IFMIS, and the arbitrated cases were handled in office.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(10) 10 sub county women council established.	(0) Activity not done	(10)10 sub county women council established.	(0)Activity not done

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Non Standard Outputs:	10 sub county women councils established and functional	Activity not done	10 sub county women councils established and functional	Activity not done
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,600	0	0 %	0
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	0	0 %	0
Reasons for over/under performance: The women councils have not been oriented on their roles and responsibilities.				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	community dialogue meetings conducted at the LLGs	Activity not done	02 community dialogue meetings conducted at the LLGs	Activity not done
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: Lack of transport means for the dept delayed the dialogue meeting.				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Community dialogue meetings held in the LLGs	No activity was undertaken here.	02 Community dialogue meetings held in the LLGs	No activity was undertaken here.
227001 Travel inland	600	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Delayed fund release for the section.				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Monthly payment of staff salary done, 12 Dept meetings held, 06 External workshops attended and 04 reports submitted.	Monthly payments of staff done, 03 dept meetings held, 04 external workshop attended and 04 reports submitted.		Monthly payment of staff salary done, 03 Dept meetings held, 06 External workshops attended and 04 reports submitted.	Monthly payment of staff done, 03 dept meetings held, 04 external workshops attended and 04 reports submitted.
211101 General Staff Salaries	160,000	36,347	23 %		36,347
221009 Welfare and Entertainment	1,600	217	14 %		217
221011 Printing, Stationery, Photocopying and Binding	808	0	0 %		0
222001 Telecommunications	400	0	0 %		0
224004 Cleaning and Sanitation	592	147	25 %		147
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	600	0	0 %		0
Wage Rect:	160,000	36,347	23 %		36,347
Non Wage Rect:	6,000	364	6 %		364
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	166,000	36,711	22 %		36,711

Reasons for over/under performance: Lack of boardroom for conducting dept meetings as the dept share the same boardroom with production.

Capital Purchases

Output : 108175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Held sensitisation meetings with Youth/women leaders on YLP/UWEP and other government programmes, Generated and appraised 100 YLP/UWEP proposal files, District officials and subcounty officials held meetings to review YLP/ UWEP proposals, Conducted trainings for 100 YLP/UWEP funded groups,Conducted monitoring and supervision of the lower local governments on YLP/UWEP programmes 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 report submission to relevant authorities	Sensitisation meetings were held on child protection.	Held sensitisation meetings with Youth/women leaders on YLP/UWEP	Sensitisation meetings were held on child protection.
281504 Monitoring, Supervision & Appraisal of capital works	1,292,103	35,350	3 %	35,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	727,448	0	0 %	0
External Financing:	564,655	35,350	6 %	35,350
Total:	1,292,103	35,350	3 %	35,350
Reasons for over/under performance:	Delayed processing of funds for undertaking activities due to IFMIS.			
Total For Community Based Services : Wage Rect:	160,000	36,347	23 %	36,347
Non-Wage Reccurent:	85,278	1,391	2 %	1,391

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<i>GoU Dev:</i>	727,448	0	0 %	0
<i>Donor Dev:</i>	564,655	35,350	6 %	35,350
<i>Grand Total:</i>	1,537,381	73,088	4.8 %	73,088

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 and shared ,Vehicles, Buildings and equipments maintained in good condition.Office maintained in good condition; All office requirement procured and welfare of staff addressed .Office supplies and computers remained functional.	03 DTPC meetings held and minutes shared, office requirements and supplies procured. Staff welfare catered for .Office Equipments serviced and fuel , oil lubricants procured. Vehicle and Motorcycle serviced		03 DTPC held . minutes produced and shared, Vehicles, Buildings and maintained and all office requirements procured. Staff welfare catered for and supplies procured and computers , printers and photocopiers maintained and functional. Fuel, Oil and lubricants Procured	E03 DTPC meetings held and Minutes shared, office requirements and supplies procured. staff welfare catered for , office equipment's serviced and fuel , oil lubricant procured.Vehicles and Motorcycles serviced
211101 General Staff Salaries	68,000	12,909	19 %		12,909
221003 Staff Training	9,000	64	1 %		64
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	1,000	250	25 %		250
222003 Information and communications technology (ICT)	3,000	750	25 %		750
227001 Travel inland	10,000	2,500	25 %		2,500
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
228002 Maintenance - Vehicles	1,355	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25 %		500
Wage Rect:	68,000	12,909	19 %		12,909
Non Wage Rect:	33,855	5,314	16 %		5,314
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,855	18,224	18 %		18,224
Reasons for over/under performance:	None				
Output : 138302 District Planning					

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No of qualified staff in the Unit	(4) Staff Appraisal done for the Staff and motivation of staff taken care off.	(03) 03 Staff Appraised, Motivated and taken care off	(04)Staff Appraisal done for the Staff and motivation of staff taken care off.	(03)03 Staff appraised and motivated and taken care off
No of Minutes of TPC meetings	(12) 12 DTPC Meetings held	(03) 03 DTPC Meetings held and minutes shared.	(03)03 DTPC meetings held	(03)03 DTPC Meetings held and minutes shared
Non Standard Outputs:	Quarterly Planning and reporting meetings held with Stakeholders. Sector Plans and Report Compiled and shared quarterly	Quarterly Planning and Reporting Meetings held with stakeholders. Sector plan and Report compiled and shared.	Quarterly Planning and reporting meetings held with Stakeholders. Sector Plans and Report Compiled and shared quarterly	Quarterly Planning and reporting done . These meetings involved stakeholders. Sector plan and report compiled and shared
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	300	17 %	300
227001 Travel inland	4,000	640	16 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	940	13 %	940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	940	13 %	940

Reasons for over/under performance: N/A

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Data collected all from Sub-counties and disseminated to all stakeholders in the District. This include all data for birth and deaths.	Data collected From Sub-counties, Compiled and shared with stakeholders. This include all Data for Birth and Deaths.	Data collected all from Sub-counties and disseminated to all stakeholders in the District. This include all data for birth and deaths.	Data Collected from sub-Counties, compiled and shared with all stakeholders. This include all Data for Birth and Deaths.
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	600	20 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,100	16 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,100	16 %	1,100

Reasons for over/under performance: N/A

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Birth and death registered and demographic dividend enhanced	N/A	Birth and death registered and demographic dividend enhanced	N/A
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227001 Travel inland	100,690	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	100,690	0	0 %	0
Total:	100,690	0	0 %	0

Reasons for over/under performance: N/A

Output : 138306 Development Planning

N/A

Non Standard Outputs:	District Plans Harmonized and Integrated. The Performance of DDP II monitored. Community Planning attended. The District is Retooled and Investment servicing costs implemented	District Plans Harmonized and Integrated. The DDP II Performance Monitored. Community Meetings attended and shared planning concerns. The District is retooled and investment cost servicing implemented	District Plans Harmonized and Integrated. The Performance of DDP II monitored. Community Planning attended. The District is Retooled and Investment servicing costs implemented	District Plans Harmonized and Integrated. The Performance of DDP II monitored. Community Planning meetings attended and shared planning concerns. The District is retooled and investment servicing costs implemented
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15 %	300
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	8,000	1,691	21 %	1,691
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,991	17 %	1,991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	1,991	17 %	1,991

Reasons for over/under performance: Inadequate funds to implement the integrated plans.

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Office equipments and supplies procured, the capacity staff built on information management, tools designed to management planning and monitoring of projects. data based harmonized and facts and figures produced	Office Equipments and Supplies procured. the capacity of staff built on information	Office equipments and supplies procured, the capacity staff built on information management, tools designed to management planning and monitoring of projects. data based harmonized and facts and figures produced	Office equipments and supplies procured, the capacity of staff built on information.
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	4,378	453	10 %	453
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,378	1,453	14 %	1,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,378	1,453	14 %	1,453

Reasons for over/under performance: Capacity building fund for staff is limited.

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Plans of the District Harmonized and integrated, District Planning meetings attended and quarterly reports compiled and shared	Plans of the District Harmonized and Integrated. Planning meetings attended and shared planning concerns. Quarterly Report Compiled and shared.	Plans of the District Harmonized and integrated, District Planning meetings attended and quarterly reports compiled and shared	Plans of the District Harmonized and integrated. Planning meetings attended and shared planning concerns. Quarterly report compiled and shared
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15 %	300
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	800	8 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	800	8 %	800

Reasons for over/under performance: Limited resources to implement District plans and level of integration Partners (NGOs) plans into the District one still low

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Monitoring and Field visits conducted, Community meetings organized and attended, Projects commissioned , quarterly reports compiled and submitted to the relevant offices. M & E reports discussed with key stakeholders	Conducted Field monitoring and visits in the quarter. Community meetings organized and attended. Projects Commissioned. Quarterly Report compiled and shared with relevant offices. Monitoring reports discussed with stakeholders	Monitoring and Field visits conducted, Community meetings organized and attended, Projects commissioned , quarterly reports compiled and submitted to the relevant offices. M & E reports discussed with key stakeholders	Conducted Field Monitoring and visits in the quarter. Community meetings organized and attended. Projects Commissioned. Quarterly Report Compiled and shared with Relevant Offices. Monitoring report discussed with stakeholders.
227001 Travel inland	31,662	7,850	25 %	7,850

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	3,250	25 %	3,250
Gou Dev:	18,662	4,600	25 %	4,600
External Financing:	0	0	0 %	0
Total:	31,662	7,850	25 %	7,850
Reasons for over/under performance: N/A				
<i>Total For Planning : Wage Rect:</i>	<i>68,000</i>	<i>12,909</i>	<i>19 %</i>	<i>12,909</i>
<i>Non-Wage Reccurent:</i>	<i>93,233</i>	<i>14,848</i>	<i>16 %</i>	<i>14,848</i>
<i>GoU Dev:</i>	<i>18,662</i>	<i>4,600</i>	<i>25 %</i>	<i>4,600</i>
<i>Donor Dev:</i>	<i>100,690</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>280,584</i>	<i>32,358</i>	<i>11.5 %</i>	<i>32,358</i>

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Four statutory reports produced Four draft internal audit reports prepared Pension and gratuity files verified 720 pay change reports verified supplies verified from the stores 12 monthly payrolls verified for both pensioners and active civil servants	One statutory report produced One draft internal audit report prepared. 10 pension and gratuity files verified 60 pay change reports verified 3 monthly payrolls verified for active staff		One statutory report produced one draft internal audit report prepared pension and gratuity files verified 180 pay change reports verified supplies verified from the stores 12 monthly payrolls verified for both pensioners and active civil servants	One statutory report produced One draft internal audit report prepared. 10 pension and gratuity files verified 60 pay change reports verified 3 monthly payrolls verified for active staff
211101 General Staff Salaries	38,401	5,733	15 %		5,733
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %		0
221009 Welfare and Entertainment	900	225	25 %		225
221011 Printing, Stationery, Photocopying and Binding	1,550	0	0 %		0
221012 Small Office Equipment	400	100	25 %		100
222001 Telecommunications	800	0	0 %		0
222003 Information and communications technology (ICT)	940	0	0 %		0
227001 Travel inland	2,072	460	22 %		460
227004 Fuel, Lubricants and Oils	1,502	0	0 %		0
228002 Maintenance - Vehicles	540	0	0 %		0
228004 Maintenance – Other	1,500	0	0 %		0
Wage Rect:	38,401	5,733	15 %		5,733
Non Wage Rect:	12,004	785	7 %		785
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,405	6,518	13 %		6,518
Reasons for over/under performance:	Funds were available in the department for the stated activities				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Financial and non financial documents of local gov't,schools,health centres,Hospital,institution audited , procurement processes audited, audit inspections carried out	(0) N/A	(1)Financial and non financial documents of local	(0)N/A
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) 4 quarterly internal audit reports submitted to IAG-MOFPED,OAG-Arua,MOLG,RDC,District Speaker, LCV ,CAO,LGPAC,Audit committee	(0) N/A	(2019-07-31)1 quarterly internal audit reports submitted to IAG MOFPED,OAG-Arua,MOLG,RDC,District Speaker,LCV,CAO, LGPAC,Audit Committee	(2019-07-31)N/A
Non Standard Outputs:	Special audit carried out	N/A	Special audit carried out	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	12,685	0	0 %	0
227004 Fuel, Lubricants and Oils	4,315	0	0 %	0
228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,500	0	0 %	0
Reasons for over/under performance:	The department could not initiate timely payment for activities because of password challenges			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Annual LGIAA workshops attended AGM for LGIAA attended CIA conference attended CPA annual Conference attended	N/A	AGM for LGIAA attended	N/A
221002 Workshops and Seminars	1,000	0	0 %	0
221003 Staff Training	1,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0

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227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	0	0 %	0
Reasons for over/under performance:		The AGM was postponed to october 2019 from septmeber 2019 hence activity not undertaken by the department.			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		12 DTPC meetings attended 6 departmental meeting held 15 project sites inspected per quarter	N/A	3 DTPC meetings attended 2 departmental meetings held 15 project sites inspected	N/A
227001	Travel inland	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	0	0 %	0
Reasons for over/under performance:		Project sites not visited except the ones under PRELNOR (Roads) were all inspected			
Total For Internal Audit : Wage Rect:		38,401	5,733	15 %	5,733
Non-Wage Reccurent:		42,004	785	2 %	785
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		80,405	6,518	8.1 %	6,518

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	salary paid, 2. Licensing Authorities sensitized on the Trade Licensing Act 1. Licensing Authorities sensitized on the Trade Licensing Act (Amended) 2. Licensing Committees and Appeal Authorities constituted District Business Register developed for Licenced Businesses Annual Trade Reports compiled Trade Information dissemination Improved participation of marginalized groups in trade Trade Regulation Compliance enhanced	conducted one inspection and complaine check to law by Money lenders. A total of six money lenders inspected in Adjumani Town council and a total of two in Pakele town council. Non had UMRA certificate though they have URSB and Operating License .		salary paid licensing authority sensitized on the trade licensing Act. trade information disseminated	conducted one inspection and complaine check to law by Money lenders. A total of six money lenders inspected in Adjumani Town council and a total of two in Pakele town council. Non had UMRA certificate though they have URSB and Operating License .
211101 General Staff Salaries	32,000	0	0 %		0
221002 Workshops and Seminars	1,346	336	25 %		336
Wage Rect:	32,000	0	0 %		0
Non Wage Rect:	1,346	336	25 %		336
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,346	336	1 %		336
Reasons for over/under performance:	the planned activity was conducted successful as planed. there was a challenge of identification, money lenders were requesting for the staff identity to be sure of the person they are talking. secondly the UMRA has not given or empowered the commercial office to close those money lenders that have got no certificate of operation from them.				
Output : 068302 Enterprise Development Services					
N/A					

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Non Standard Outputs:		1. Ease of doing business and improved socioeconomic activities in the districts, 2. Business register in place, 2. Constituted district MSMEs investment and training opportunities development committees, Led Promoted	Two enterprise (business) for Maize processing and rice processing are linked to UNBS for quality certification (Q4) standard marks to easy their way of doing business.	Ease of doing business and improved socioeconomic activities in the district local economic development strategies developed	Two enterprise (business) for Maize processing and rice processing are linked to UNBS for quality certification (Q4) standard marks to easy their way of doing business.
227001	Travel inland	1,300	325	25 %	325
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,300	325	25 %	325
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,300	325	25 %	325
Reasons for over/under performance:		The planned activities are implemented as planned. The factories have challenges of - Limited capital for expansion , Limited storage space , High price of produce at farm gate , High competition from other produce buyers from other districts, High cost of UNBS standard mark and low interest of the directors to standard certification.			
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:		1. Market Linkage Services provided, 2. Increased consumption of local goods and services, 3. Local products adequately displayed on the Super markets shelves, 4. Trade in Services information provided. Promotion of LED project	30 VSLA group leadership (150 Leaders) trained in Business marketing, Enterprise selection and business management. The objective of the training was to help the groups gain and develop marketable and profitable enterprise.	market linkage services provided increased consumption of local goods and services Trade Services information provided. Promotion of LED project	30 VSLA group leadership (150 Leaders) trained in Business marketing, Enterprise selection and business management. The objective of the training was to help the groups gain and develop marketable and profitable enterprise.
221002	Workshops and Seminars	4,000	1,000	25 %	1,000
227002	Travel abroad	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,500	25 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance:		The planned activity was implemented as planned. VSLA still remains informal and with alot of management challenges.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					

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Non Standard Outputs:	compliance to cooperative laws and regulations settlement of cooperative disputes, Cooperative education provided, Registration of Cooperatives, 4. Update of Cooperative Register	Mobilized and sensitize 200 farmer simsim farmer groups on Cooperative formation and registration o1. Characteristics of cooperative 2. Cooperative identity 3. Cooperative principles 4. Cooperative values 5. Cooperative sustainability 6. Cooperative governance and management	compliance to cooperative laws and regulations settlement of cooperative disputes, Cooperative education provided, Registration of Cooperatives, 4. Update of Cooperative Register	Mobilized and sensitize 200 farmer simsim farmer groups on Cooperative formation and registration o1. Characteristics of cooperative 2. Cooperative identity 3. Cooperative principles 4. Cooperative values 5. Cooperative sustainability 6. Cooperative governance and management
221002 Workshops and Seminars	3,226	0	0 %	0
227002 Travel abroad	800	190	24 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,026	190	5 %	190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,026	190	5 %	190
Reasons for over/under performance:	The fore seen challenges are: i. It's an idea shared with the community for implementation ii. Some community members are still not sure of cooperative development because of the previous encounters iii. No capital yet iv. Poor interest in the startup but rather wanted it establish then they join.			
Output : 068305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	tourist sit profiled, tourism promoted, tourism policies and guideline established, tourism promotion strategies developed, tourism implementation plans developed	Sensitized the communities of Amuru Village on the needs to develop an ordinance for the protection of Amuru Hotspring.	tourism sites profiled tourism guides and policies established	Sensitized the communities of Amuru Village on the needs to develop an ordinance for the protection of Amuru Hotspring.
221002 Workshops and Seminars	3,200	800	25 %	800
227001 Travel inland	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	The biggest challenge was/is that the hotspring is getting extinct due to lack of protection and proper usage. No private interests to develop and manage the hot spring			

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068306 Industrial Development Services					
N/A					
Non Standard Outputs:	1. Value addition potential identified and nurtured, 2. SMIs in the district linked to relevant agencies and industrial service providers, 3. Industrialists sensitized on quality assurance, 3. Compliance to industrial policy and other regulations related to industrial development	Not implemented		Value addition potential identified and nurtured, 2. SMIs in the district linked to relevant agencies and industrial service providers, 3. Industrialists sensitized on quality assurance, 3. Compliance to industrial policy and other regulations related to industrial development	Not implemented
221002 Workshops and Seminars	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: Only one staff at the office					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	staff welfare managed general office maintained	Staff welfare management (for Breakfast) and hygiene management		staff welfare managed general office maintained	Staff welfare management (for Breakfast) and hygiene management
221009 Welfare and Entertainment	1,000	249	25 %		249
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	249	25 %		249
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	249	25 %		249
Reasons for over/under performance:					
Total For Trade, Industry and Local Development : Wage Rect:	32,000	0	0 %		0
Non-Wage Reccurent:	18,672	3,600	19 %		3,600
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	50,672	3,600	7.1 %		3,600

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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				550,412	55
Sector : Works and Transport				218,343	0
Programme : District, Urban and Community Access Roads				218,343	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				18,946	0
Item : 263104 Transfers to other govt. units (Current)					
Dzaipi SC	Adidi Dzaipi HQ Expenses	Other Transfers from Central Government	,,,,,	1,142	0
Dzaipi SC	Adidi Dzaipi Scounty Street	Other Transfers from Central Government	,,,,,	2,825	0
Dzaipi SC	Adidi Dzaipi Sub-County Streat Roads B	Other Transfers from Central Government	,,,,,	1,211	0
Dzaipi SC	Ajugopi Jurumini East- Jurumini West	Other Transfers from Central Government	,,,,,	8,522	0
Dzaipi SC	Miniki Miniki-Egge	Other Transfers from Central Government	,,,,,	4,036	0
Dzaipi SC	Adidi Wani Road	Other Transfers from Central Government	,,,,,	1,211	0
Output : District Roads Maintainence (URF)				103,772	0
Item : 263101 LG Conditional grants (Current)					
Adjumani DHQ	Ajugopi Ajugopi-Miniki	Other Transfers from Central Government	,,,,,,,	3,229	0
Adjumani DHQ	Miniki Ajugopi-Nyeu	Other Transfers from Central Government	,,,,,,,	21,794	0
Adjumani DHQ	Mgbere Amuru-Marindi	Other Transfers from Central Government	,,,,,,,	8,072	0
Adjumani DHQ	Logoangwa Bari Mokoloyoro- Gwere	Other Transfers from Central Government	,,,,,,,	7,103	0
Adjumani DHQ	Adidi Dzaipi-Pagara- Pagirinya	Other Transfers from Central Government	,,,,,,,	11,301	0
Adjumani DHQ	Miniki Dzaipi-Pamajua	Other Transfers from Central Government	,,,,,,,	12,915	0

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Adjumani DHQ	Miniki Elema-Miniki	Other Transfers from Central Government	4,924	0
Adjumani DHQ	Miniki Guda-Egge	Other Transfers from Central Government	2,906	0
Adjumani DHQ	Ajugopi Maiaciku-Marindi	Other Transfers from Central Government	4,036	0
Adjumani DHQ	Miniki Nyumanzi-Madulu via Itoasi	Other Transfers from Central Government	27,493	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			95,625	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Adidi Dzaipi-Magara-Pagirinya	External Financing	95,625	0
Sector : Education			277,501	47
Programme : Pre-Primary and Primary Education			244,237	36
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			109,146	36
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJUGOPI P.S.	Ajugopi	Sector Conditional Grant (Non-Wage)	6,978	2
DZAIFI P.S.	Mgbere	Sector Conditional Grant (Non-Wage)	12,630	4
ELEMA P.S.	Miniki	Sector Conditional Grant (Non-Wage)	11,526	4
ETIA P.S.	Miniki	Sector Conditional Grant (Non-Wage)	5,730	2
JURUMINI P.S.	Ajugopi	Sector Conditional Grant (Non-Wage)	5,334	2
MAGARA P.S	Adidi	Sector Conditional Grant (Non-Wage)	11,022	4
MINIKI	Miniki	Sector Conditional Grant (Non-Wage)	11,754	4
NYUMAZI P.S.	Ajugopi	Sector Conditional Grant (Non-Wage)	17,670	6
Olia P/S	Mgbere	Sector Conditional Grant (Non-Wage)	7,530	3
PAGIRINYA P/S	Logoangwa	Sector Conditional Grant (Non-Wage)	13,398	4
YORO P.S	Logoangwa	Sector Conditional Grant (Non-Wage)	5,574	2
Capital Purchases				
Output : Latrine construction and rehabilitation			28,660	0

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Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Mgbere Olia Primary school	Sector Development Grant	28,660	0
Output : Teacher house construction and rehabilitation			106,431	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Ajugopi Ajugopi Primary School	District Discretionary Development Equalization Grant	106,431	0
Programme : Secondary Education			33,264	11
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			33,264	11
Item : 263104 Transfers to other govt. units (Current)				
Dzaipi S.S	Ajugopi Dzaipi S.S	Sector Conditional Grant (Non-Wage)	33,264	11
Sector : Health			28,517	7
Programme : Primary Healthcare			28,517	7
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,517	7
Item : 263101 LG Conditional grants (Current)				
Adjugopi HCII	Ajugopi Adjugopi	Sector Conditional Grant (Non-Wage)	4,893	1
Dzaipi HCIII	Mgbere Dzaipi	Sector Conditional Grant (Non-Wage)	12,652	3
Elema HCII	Ajugopi Elema	Sector Conditional Grant (Non-Wage)	6,080	2
Ogolo HCII	Miniki Ogolo	Sector Conditional Grant (Non-Wage)	4,893	1
Sector : Water and Environment			26,050	0
Programme : Rural Water Supply and Sanitation			26,050	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			5,206	0
Item : 263370 Sector Development Grant				
Dzaipi Subcounty	Adidi Adidi village	Sector Development Grant	5,206	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,844	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Logoangwa Pagirinya Village (Olwal)	External Financing	1,500	0

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Logoangwa Pagirinya Village (Olwal)	External Financing	19,344	0
LCIII : Arinyapi			452,063	2,488
Sector : Works and Transport			26,347	0
Programme : District, Urban and Community Access Roads			26,347	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,239	0
Item : 263104 Transfers to other govt. units (Current)				
Arinyapi SC	Ituji Arinyapi HQ Expenses	Other Transfers from Central Government	1,777	0
Arinyapi SC	Elegu Elegu Centre-Elegu Police	Other Transfers from Central Government	726	0
Arinyapi SC	Liri Olikwi-Elema	Other Transfers from Central Government	1,937	0
Arinyapi SC	Liri Orwenyi-Pamajua	Other Transfers from Central Government	9,798	0
Output : District Roads Maintenance (URF)			12,108	0
Item : 263101 LG Conditional grants (Current)				
Adjumani DHQ	Liri Tete-Ogolo-Liri	Other Transfers from Central Government	12,108	0
Sector : Education			21,918	7
Programme : Pre-Primary and Primary Education			21,918	7
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,918	7
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gwere P/S	Zinyini	Sector Conditional Grant (Non-Wage)	8,046	3
Ogolo P/S	Liri	Sector Conditional Grant (Non-Wage)	4,866	2
Oriangwa P/S	Arasi	Sector Conditional Grant (Non-Wage)	9,006	3
Sector : Health			24,302	6
Programme : Primary Healthcare			24,302	6
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,302	6

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Item : 263101 LG Conditional grants (Current)				
Arinyapi	Ituji	Sector Conditional	13,330	3
	Arinyapi	Grant (Non-Wage)		
Elegu HCII	Elegu	Sector Conditional	4,893	1
	Elegu	Grant (Non-Wage)		
Nyumanzi HCIII	Liri	Sector Conditional	6,080	2
	Nyumanzi	Grant (Non-Wage)		
Sector : Water and Environment			15,772	2,475
Programme : Rural Water Supply and Sanitation			15,772	2,475
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,901	2,475
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ituji	Transitional	1237500	4,950
	Itoasi East	Development Grant		1,238
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Elegu	Transitional	1237500	4,950
	Melekwe	Development Grant		1,238
Output : Borehole drilling and rehabilitation			5,871	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Elegu	External Financing	3,071	0
	Lodudriepkwa			
Construction Services - Maintenance and Repair-400	Zinyini	External Financing	2,800	0
	Selected locations			
Sector : Social Development			363,724	0
Programme : Community Mobilisation and Empowerment			363,724	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			363,724	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ituji	Other Transfers	363,724	0
	Ituji	from Central Government		
LCIII : Ukusijoni			1,021,782	13
Sector : Works and Transport			90,808	0
Programme : District, Urban and Community Access Roads			90,808	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,334	0
Item : 263104 Transfers to other govt. units (Current)				
Ukusijoni SC	Ayiri	Other Transfers	2,422	0
	Ayiri-Maasa	from Central Government		

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Ukusijoni SC	Gulinya Gulinya-Itirikwa Bridge	Other Transfers from Central Government	,,,	2,153	0
Ukusijoni SC	Maaji Maasa-Maaji	Other Transfers from Central Government	,,,	1,883	0
Ukusijoni SC	Kiraba Ukusijoni HQ Expenses	Other Transfers from Central Government	,,,	877	0
Output : District Roads Maintenance (URF)				83,473	0
Item : 263101 LG Conditional grants (Current)					
Adjumani DHQ	Payaru Esia-Ukusijoni Via Atura	Other Transfers from Central Government	,,,,	5,247	0
Adjumani DHQ	Ayiri Kulukulu-Zoka	Other Transfers from Central Government	,,,,	16,951	0
Adjumani DHQ	Payaru Paiyaru-Gbala	Other Transfers from Central Government	,,,,	9,742	0
Adjumani DHQ	Kiraba Ukusijoni-Ajeri	Other Transfers from Central Government	,,,,	13,722	0
Adjumani DHQ	Gulinya Ukusijoni-Gulinya	Other Transfers from Central Government	,,,,	37,812	0
Sector : Education				882,084	7
Programme : Pre-Primary and Primary Education				19,632	7
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				19,632	7
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAASA P.S.	Maaji	Sector Conditional Grant (Non-Wage)		8,814	3
UKUSIJONI	Kiraba	Sector Conditional Grant (Non-Wage)		10,818	4
Programme : Secondary Education				862,452	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				862,452	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Maaji Maaji Seed Secondary School	Sector Development Grant		862,452	0
Sector : Health				27,184	7
Programme : Primary Healthcare				27,184	7
Lower Local Services					

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,184	7
Item : 263101 LG Conditional grants (Current)				
Maaji B HCII	Maaji Maaji	Sector Conditional Grant (Non-Wage)	6,080	2
Maaji A HCII	Gulinya Maasa	Sector Conditional Grant (Non-Wage)	6,080	2
Ukusijoni HCIII	Payaru Ukusijoni	Sector Conditional Grant (Non-Wage)	15,025	4
Sector : Water and Environment			21,707	0
Programme : Rural Water Supply and Sanitation			21,707	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			5,206	0
Item : 263370 Sector Development Grant				
Ukusijoni Subcounty	Maaji Tindiri Village	Sector Development Grant	5,206	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			16,501	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Maaji Site 6,Site 12,site 16	External Financing	900	0
Construction Services - Maintenance and Repair-400	Maaji Site 6,Site 18 and site 12	External Financing	15,601	0
LCIII : Adropi			224,052	23
Sector : Works and Transport			36,915	0
Programme : District, Urban and Community Access Roads			36,915	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,628	0
Item : 263104 Transfers to other govt. units (Current)				
Adropi Sc	Lajopi Adropi HQ Expenses	Other Transfers from Central Government	592	0
Adropi SC	Esia Marinyo-Subbe- Aliababa	Other Transfers from Central Government	1,211	0
Adropi SC	Obilokong Oyuwi PS-Gbala	Other Transfers from Central Government	2,825	0
Output : District Roads Maintenance (URF)			32,288	0
Item : 263101 LG Conditional grants (Current)				

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Adjumani DHQ	Openzinzi Agosusu-Subbe	Other Transfers from Central Government	,,,,,	2,422	0
Adjumani DHQ	Palemo Anzoo-Openzinzi	Other Transfers from Central Government	,,,,,	4,036	0
Adjumani DHQ	Lajopi Mocope-Rende	Other Transfers from Central Government	,,,,,	807	0
Adjumani DHQ	Obilokong Obilokong-Ayiri	Other Transfers from Central Government	,,,,,	9,686	0
Adjumani DHQ	Openzinzi Openzinzi- Obilokong	Other Transfers from Central Government	,,,,,	7,265	0
Adjumani DHQ	Palemo Pakondo-Kozeiza	Other Transfers from Central Government	,,,,,	1,614	0
Adjumani DHQ	Palemo Palemoderi-Ciforo	Other Transfers from Central Government	,,,,,	6,457	0
Sector : Education				83,740	18
Programme : Pre-Primary and Primary Education				83,740	18
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				55,080	18
Item : 263367 Sector Conditional Grant (Non-Wage)					
AJUJO P.S	Palemo	Sector Conditional Grant (Non-Wage)		4,062	1
ELEUKWE P.S	Esia	Sector Conditional Grant (Non-Wage)		7,158	2
MOINYA P.S	Esia	Sector Conditional Grant (Non-Wage)		11,850	4
NYEU P.S.	Palemo	Sector Conditional Grant (Non-Wage)		4,578	2
OPENZINZI P.S	Openzinzi	Sector Conditional Grant (Non-Wage)		13,650	5
OYUWI P/S	Obilokong	Sector Conditional Grant (Non-Wage)		13,782	5
Capital Purchases					
Output : Latrine construction and rehabilitation				28,660	0
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Openzinzi OPenzinzi primary school	Sector Development Grant		28,660	0
Sector : Health				17,545	4
Programme : Primary Healthcare				17,545	4
Lower Local Services					

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,545	4
Item : 263101 LG Conditional grants (Current)				
Obilokongo HCII	Obilokong Obilokongo	Sector Conditional Grant (Non-Wage)	4,893	1
Openzinzi HCIII	Openzinzi Openzinzi	Sector Conditional Grant (Non-Wage)	12,652	3
Sector : Water and Environment			85,853	0
Programme : Rural Water Supply and Sanitation			85,853	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			7,321	0
Item : 263370 Sector Development Grant				
Adropi Subcounty	Openzinzi Awilongum	Sector Development , Grant	3,661	0
Adropi Subcounty	Palemo Deri village	Sector Development , Grant	3,661	0
Capital Purchases				
Output : Construction of public latrines in RGCs			16,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Obilokong Obilokong Market	Sector Development Grant	16,000	0
Output : Borehole drilling and rehabilitation			62,532	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Openzinzi Agosusu Village	Sector Development ,, Grant	1,500	0
Feasibility Studies - Capital Works-566	Obilokong Moinya Village	Sector Development ,, Grant	1,500	0
Feasibility Studies - Capital Works-566	Lajopi Mokolo west village	Sector Development ,, Grant	1,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Openzinzi Agosusu village	Sector Development ,, Grant	19,344	0
Construction Services - Water Schemes-418	Obilokong Moinya Village	Sector Development ,, Grant	19,344	0
Construction Services - Water Schemes-418	Lajopi Mokolo west village	Sector Development ,, Grant	19,344	0
LCIII : Ofua			336,301	48
Sector : Works and Transport			136,689	0
Programme : District, Urban and Community Access Roads			136,689	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,486	0
Item : 263104 Transfers to other govt. units (Current)				

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Ofua SC	Bacere Bacere-Pabongo	Other Transfers from Central Government	„	2,422	0
Ofua SC	Ofua Central Ofua HQ Expenses	Other Transfers from Central Government	„	912	0
Ofua SC	Ofua Central Ofua-Ayiwala	Other Transfers from Central Government	„	2,153	0
Output : District Roads Maintenance (URF)				131,203	0
Item : 263101 LG Conditional grants (Current)					
Adjumani DHQ	Tianyu Kureku-Amelo	Other Transfers from Central Government	„„„„	4,036	0
Adjumani DHQ	Tianyu Kureku-Fuda-Biira	Other Transfers from Central Government	„„„„	34,565	0
Adjumani DHQ	Subbe Kureku-Subbe	Other Transfers from Central Government	„„„„	4,843	0
Adjumani DHQ	Subbe Kwoma-Tanyaka	Other Transfers from Central Government	„„„„	7,265	0
Adjumani DHQ	Ofua Central Ofua Central-Fuda	Other Transfers from Central Government	„„„„	34,565	0
Adjumani DHQ	Subbe Ofua-Subbe-Mirieyi	Other Transfers from Central Government	„„„„	37,812	0
Adjumani DHQ	Subbe Subbe-Obilokong	Other Transfers from Central Government	„„„„	8,118	0
Sector : Education				158,152	43
Programme : Pre-Primary and Primary Education				81,064	17
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				52,404	17
Item : 263367 Sector Conditional Grant (Non-Wage)					
KUREKU P.S.	Bacere	Sector Conditional Grant (Non-Wage)		13,386	4
MIRIEYI P.S.	Tianyu	Sector Conditional Grant (Non-Wage)		15,954	5
OFUA CENTRAL P.S	Ofua Central	Sector Conditional Grant (Non-Wage)		11,574	4
SUBBE P.S.	Subbe	Sector Conditional Grant (Non-Wage)		11,490	4
Capital Purchases					
Output : Latrine construction and rehabilitation				28,660	0
Item : 312104 Other Structures					

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Construction Services - Civil Works-392	Bacere Kureku Primary school	Sector Development Grant	28,660	0
Programme : Secondary Education			77,088	26
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,088	26
Item : 263104 Transfers to other govt. units (Current)				
Ofua S.S	Bacere Ofua S.S	Sector Conditional Grant (Non-Wage)	77,088	26
Sector : Health			17,545	4
Programme : Primary Healthcare			17,545	4
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,545	4
Item : 263101 LG Conditional grants (Current)				
Kureku HCII	Bacere Kureku	Sector Conditional Grant (Non-Wage)	4,893	1
Ofua HCIII	Ofua Central Ofua	Sector Conditional Grant (Non-Wage)	12,652	3
Sector : Water and Environment			23,915	0
Programme : Rural Water Supply and Sanitation			23,915	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,915	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Tianyu Tianyu P/S	Sector Development Grant	1,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ilinyi Opiyo village	External Financing	3,071	0
Construction Services - Water Schemes-418	Tianyu Tianyu P/S	Sector Development Grant	19,344	0
LCIII : Ciforo			479,716	2,520
Sector : Works and Transport			51,328	0
Programme : District, Urban and Community Access Roads			51,328	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,368	0
Item : 263104 Transfers to other govt. units (Current)				
Ciforo SC	Mugi Ciforo HQ Expenses	Other Transfers from Central Government	556	0

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Ciforo SC	Mugi Obugo CAR	Other Transfers from Central Government	„	1,776	0
Ciforo SC	Okangali Okangali-Esia	Other Transfers from Central Government	„	4,036	0
Output : District Roads Maintenance (URF)				44,960	0
Item : 263101 LG Conditional grants (Current)					
Adjumani DHQ	Agojo Agojo-Oliji	Other Transfers from Central Government	„	2,099	0
Adjumani DHQ	Opejo Agojo-Opejo HC II	Other Transfers from Central Government	„	3,632	0
Adjumani DHQ	Agojo Ciforo-Agojo	Other Transfers from Central Government	„	8,072	0
Adjumani DHQ	Loa Ciforo-Liri	Other Transfers from Central Government	„	6,458	0
Adjumani DHQ	Loa Ciforo-Magburu	Other Transfers from Central Government	„	4,036	0
Adjumani DHQ	Mugi Ciforo-Openzinzi	Other Transfers from Central Government	„	4,036	0
Adjumani DHQ	Loa Loa-Liri Loop	Other Transfers from Central Government	„	9,686	0
Adjumani DHQ	Loa Loa-Magburu	Other Transfers from Central Government	„	2,422	0
Adjumani DHQ	Agojo Palemo-Agojo	Other Transfers from Central Government	„	4,520	0
Sector : Education				347,095	37
Programme : Pre-Primary and Primary Education				313,831	26
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				78,462	26
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGOJO LOWER P/S	Mugi	Sector Conditional Grant (Non-Wage)		5,862	2
ATURA P.S	Agojo	Sector Conditional Grant (Non-Wage)		6,918	2
AYIRI	Agojo	Sector Conditional Grant (Non-Wage)		10,794	4
ESIA	Agojo	Sector Conditional Grant (Non-Wage)		3,354	1

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GULINYA P/S	Agojo	Sector Conditional Grant (Non-Wage)	6,378	2
LOA	Loa	Sector Conditional Grant (Non-Wage)	7,818	3
MAGBURU	Loa	Sector Conditional Grant (Non-Wage)	5,946	2
OKANGALI	Okangali	Sector Conditional Grant (Non-Wage)	6,990	2
ONIGO	Agojo	Sector Conditional Grant (Non-Wage)	12,642	4
OPEJO P.S.	Opejo	Sector Conditional Grant (Non-Wage)	5,106	2
UMWIA P.S.	Loa	Sector Conditional Grant (Non-Wage)	6,654	2
Capital Purchases				
Output : Classroom construction and rehabilitation			235,369	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Okangali Okangali Primary School	Sector Development Grant	235,369	0
Programme : Secondary Education			33,264	11
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			33,264	11
Item : 263104 Transfers to other govt. units (Current)				
Adjumani S.S.S	Agojo Adjumani S.S.S	Sector Conditional Grant (Non-Wage)	33,264	11
Sector : Health			29,704	7
Programme : Primary Healthcare			29,704	7
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,704	7
Item : 263101 LG Conditional grants (Current)				
Agojo HCII	Agojo Agojo	Sector Conditional Grant (Non-Wage)	6,080	2
Ciforo HCIII	Loa ciforo	Sector Conditional Grant (Non-Wage)	12,652	3
Magburu HCII	Mugi Magburu	Sector Conditional Grant (Non-Wage)	6,080	2
Opejo HCII	Opejo Opejo	Sector Conditional Grant (Non-Wage)	4,893	1
Sector : Water and Environment			51,589	2,475
Programme : Rural Water Supply and Sanitation			51,589	2,475
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,901	2,475

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Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Benchmarking -1256	Mugi Ciforo central	Transitional Development Grant	1237500	4,950	1,238
Monitoring, Supervision and Appraisal - Inspections-1261	Opejo Dubaju	Transitional Development Grant	1237500	4,950	1,238
Output : Borehole drilling and rehabilitation				41,688	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Mugi Adjumani SS	Sector Development , Grant		1,500	0
Feasibility Studies - Capital Works-566	Okangali Esia P/S	Sector Development , Grant		1,500	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Mugi Adjumani SS	Sector Development , Grant		19,344	0
Construction Services - Water Schemes-418	Okangali Esia P/S	Sector Development , Grant		19,344	0
LCIII : Pacara				322,177	64
Sector : Works and Transport				61,908	0
Programme : District, Urban and Community Access Roads				61,908	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				14,284	0
Item : 263104 Transfers to other govt. units (Current)					
Pacara SC	Unna Marindi-Unna PS	Other Transfers from Central Government	...	3,247	0
Pacara SC	Jihwa Pacara HQ Expenses	Other Transfers from Central Government	...	668	0
Pacara SC	Jihwa Pacara SHQ-Alere	Other Transfers from Central Government	...	2,260	0
Pacara SC	Alere Pacara-Alere	Other Transfers from Central Government	...	8,109	0
Output : District Roads Maintenance (URF)				47,624	0
Item : 263101 LG Conditional grants (Current)					
Adjumani DHQ	Omi Arra-Ogujebe	Other Transfers from Central Government	.....	11,301	0
Adjumani DHQ	Alere Eleukwe-Kalamairo-Ajujo	Other Transfers from Central Government	.....	8,072	0
Adjumani DHQ	Jihwa Marindi-Asisi	Other Transfers from Central Government	1,614	0

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Adjumani DHQ	Alere Pacara-Ogujebe	Other Transfers from Central Government	,,,,,	9,686	0
Adjumani DHQ	Marindi Rasia-Marile	Other Transfers from Central Government	,,,,,	5,650	0
Adjumani DHQ	Unna Unna-Miniki	Other Transfers from Central Government	,,,,,	11,301	0
Sector : Education				198,793	57
Programme : Pre-Primary and Primary Education				60,556	11
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				31,896	11
Item : 263367 Sector Conditional Grant (Non-Wage)					
ETEJO	Omi	Sector Conditional Grant (Non-Wage)		5,178	2
MIJALE P.S	Jihwa	Sector Conditional Grant (Non-Wage)		4,890	2
OLJI P.S.	Alere	Sector Conditional Grant (Non-Wage)		5,970	2
UNNA	Unna	Sector Conditional Grant (Non-Wage)		15,858	5
Capital Purchases					
Output : Latrine construction and rehabilitation				28,660	0
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Jihwa Nyeu Primary school	Sector Development Grant		28,660	0
Programme : Secondary Education				138,237	46
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				138,237	46
Item : 263104 Transfers to other govt. units (Current)					
Alere S.S.S	Alere Alere S.S.S	Sector Conditional Grant (Non-Wage)		138,237	46
Sector : Health				35,426	7
Programme : Primary Healthcare				35,426	7
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				6,909	2
Item : 263101 LG Conditional grants (Current)					
Robidire	Alere Robidire	Sector Conditional Grant (Non-Wage)		6,909	2
Output : Basic Healthcare Services (HCIV-HCII-LLS)				28,517	5

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Item : 263101 LG Conditional grants (Current)				
Alere HCII	Alere	Sector Conditional	6,080	2
	Alere	Grant (Non-Wage)		
Arra HCII	Omi	Sector Conditional	4,893	1
	Arra	Grant (Non-Wage)		
Pacara HCIII	Jihwa	Sector Conditional	12,652	1
	Pacara	Grant (Non-Wage)		
Uderu	Unna	Sector Conditional	4,893	1
	Uderu	Grant (Non-Wage)		
Sector : Water and Environment			26,050	0
Programme : Rural Water Supply and Sanitation			26,050	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			5,206	0
Item : 263370 Sector Development Grant				
Pachara Subcounty	Omi	Sector Development	5,206	0
	Pieke Eyi	Grant		
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,844	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Alere	Sector Development	1,500	0
	Tanganyika Village	Grant		
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Alere	Sector Development	19,344	0
	Tanganyika Village	Grant		
LCIII : Pakele			657,857	139
Sector : Works and Transport			87,032	0
Programme : District, Urban and Community Access Roads			87,032	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,837	0
Item : 263104 Transfers to other govt. units (Current)				
Pakele SC	Pakele Town Board	Other Transfers	1,137	0
	Abdala Road	from Central Government		
Pakele SC	Pakele Town Board	Other Transfers	283	0
	Adikesi Road	from Central Government		
Pakele SC	Pakele Town Board	Other Transfers	105	0
	Alahai Road	from Central Government		
Pakele SC	Pereci	Other Transfers	1,614	0
	Amelo-Surumu	from Central Government		

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Pakele SC	Pakele Town Board Drani Road	Other Transfers from Central Government	565	0
Pakele SC	Pakele Town Board Duka Road	Other Transfers from Central Government	646	0
Pakele SC	Pakele Town Board Ereme Road	Other Transfers from Central Government	291	0
Pakele SC	Pakele Town Board Eture Road	Other Transfers from Central Government	484	0
Pakele SC	Pakele Town Board Fadul Road	Other Transfers from Central Government	686	0
Pakele SC	Pakele Town Board Ingi Road	Other Transfers from Central Government	1,137	0
Pakele SC	Pakele Town Board John Road	Other Transfers from Central Government	121	0
Pakele SC	Pakele Town Board Kerim Road	Other Transfers from Central Government	1,137	0
Pakele SC	Pakele Town Board Koli Road	Other Transfers from Central Government	97	0
Pakele SC	Pakele Town Board Mondia Road	Other Transfers from Central Government	404	0
Pakele SC	Meliaderi Ojigo-Mundruagwa	Other Transfers from Central Government	3,229	0
Pakele SC	Pakele Town Board Olali Road	Other Transfers from Central Government	1,624	0
Pakele SC	Meliaderi Olia-Paluga	Other Transfers from Central Government	3,229	0
Pakele SC	Pakele Town Board Pakele HQ Expenses	Other Transfers from Central Government	1,452	0
Pakele SC	Pakele Town Board Perina Road	Other Transfers from Central Government	702	0
Pakele SC	Pakele Town Board Rasgala Road	Other Transfers from Central Government	283	0
Pakele SC	Nyivura Tiolio-Paluga	Other Transfers from Central Government	1,614	0
Output : District Roads Maintenance (URF)			66,195	0
Item : 263101 LG Conditional grants (Current)				

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Adjumani DHQ	Pakele Town Board Kerelu-Amelo	Other Transfers from Central Government	4,036	0
Adjumani DHQ	Pereci Mgbere-Amelo Village	Other Transfers from Central Government	.....	1,857	0
Adjumani DHQ	Meliaderi Olia-Jurumini	Other Transfers from Central Government	.....	18,329	0
Adjumani DHQ	Melijo Olua-Melijo	Other Transfers from Central Government	.....	4,036	0
Adjumani DHQ	Meliaderi Pakele-Amuru	Other Transfers from Central Government	.....	4,843	0
Adjumani DHQ	Ibibiaworo Pakele-Dzaipi Loop	Other Transfers from Central Government	.....	14,529	0
Adjumani DHQ	Fuda Pakele-Fuda-Lowi	Other Transfers from Central Government	.....	7,265	0
Adjumani DHQ	Ibibiaworo Pakele-Ibibiaworo	Other Transfers from Central Government	.....	5,650	0
Adjumani DHQ	Pereci Pakele-Mirieyi	Other Transfers from Central Government	.....	5,650	0
Sector : Education				522,659	128
Programme : Pre-Primary and Primary Education				255,397	39
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				116,586	39
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMELO P.S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)		6,870	2
AMURU P.S.	Boroli	Sector Conditional Grant (Non-Wage)		5,310	2
BOROLI P.S.	Boroli	Sector Conditional Grant (Non-Wage)		16,566	6
FUDA P.S.	Fuda	Sector Conditional Grant (Non-Wage)		9,030	3
IBIBIAWORO P.S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)		5,718	2
LEWA P.S.	Fuda	Sector Conditional Grant (Non-Wage)		13,062	4
MELIADERI P.S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)		8,826	3
MELIJO P.S.	Fuda	Sector Conditional Grant (Non-Wage)		9,186	3
OKAWA P.S	Lewa	Sector Conditional Grant (Non-Wage)		7,746	3

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PAKELE ARMY P.S	Pakele Town Board	Sector Conditional Grant (Non-Wage)	14,022	5
PAKELLE GIRLS P.S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)	8,622	3
PALUGA P/S	Meliaderi	Sector Conditional Grant (Non-Wage)	6,102	2
PERECI P.S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)	5,526	2
Capital Purchases				
Output : Teacher house construction and rehabilitation			138,811	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Fuda Amuru Primary School	District Discretionary Development Equalization Grant	138,811	0
Programme : Secondary Education			142,281	47
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			142,281	47
Item : 263104 Transfers to other govt. units (Current)				
Monsigno Bala S.S	Pereci Monsigno Bala S.S	Sector Conditional Grant (Non-Wage)	8,037	3
ST. MARY ASSUMPTA S.S	Pereci ST. MARY ASSUMPTA S.S	Sector Conditional Grant (Non-Wage)	134,244	45
Programme : Skills Development			124,981	42
Lower Local Services				
Output : Skills Development Services			124,981	42
Item : 263104 Transfers to other govt. units (Current)				
AMELO TECHNICAL INSTITUTE	Pereci AMELO TECHNICAL INSTITUTE	Sector Conditional Grant (Non-Wage)	124,981	42
Sector : Health			42,959	11
Programme : Primary Healthcare			42,959	11
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,497	1
Item : 263101 LG Conditional grants (Current)				
Maryland Kocoa HCIII	Meliaderi Pakele Town council	Sector Conditional Grant (Non-Wage)	5,497	1
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,463	9
Item : 263101 LG Conditional grants (Current)				

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Bira HCIII	Ibibiaworo Bira	Sector Conditional Grant (Non-Wage)	15,025	4
Lewa	Lewa Lewa	Sector Conditional Grant (Non-Wage)	4,893	1
Olia HCII	Melijo Olia	Sector Conditional Grant (Non-Wage)	4,893	1
Pakele HCIII	Pakele Town Board Pakele TC	Sector Conditional Grant (Non-Wage)	12,652	3
Sector : Water and Environment			5,206	0
Programme : Rural Water Supply and Sanitation			5,206	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			5,206	0
Item : 263370 Sector Development Grant				
Pakelle town board	Pereci Manyalwa village	Sector Development Grant	5,206	0
LCIII : Adjumani Town Council			16,367,358	6,720
Sector : Agriculture			801,553	4,190
Programme : Agricultural Extension Services			267,549	4,190
Capital Purchases				
Output : Non Standard Service Delivery Capital			267,549	4,190
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Cable Cars-565	Central District Hqtrs	External Financing	3,700	0
Feasibility Studies - Consultancy-567	Central District Hqtrs	External Financing	41,300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Central District Hqtr	Sector Development Grant	2,100	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District Hqtrs	External Financing	98,230	0
Monitoring, Supervision and Appraisal - Equipment Installation- 1258	Central District Hqtrs	Sector Development Grant	12,000	0
Monitoring, Supervision and Appraisal - Fruit Factory-1259	Central District Hqtrs	Sector Development Grant	5,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Central District Hqtrs	Sector Development Grant	2,400	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Central District Hqtrs	Sector Development 4190000 Grant	17,769	4,190
Monitoring, Supervision and Appraisal - Material Supplies-1263	Central District Hqtrs	Sector Development Grant	15,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Central District Hqtrs	Sector Development Grant	10,500	0
Item : 312201 Transport Equipment				

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Transport Equipment - Field Vehicles-1910	Central District Hqtrs	External Financing	36,750	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Central District Hqtrs	External Financing	22,800	0
Programme : District Production Services			534,004	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District Hqtrs	Other Transfers from Central Government	15,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Central District Hqtrs	Other Transfers from Central Government	15,000	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Central District Hqtrs	Other Transfers from Central Government	7,500	0
Item : 312211 Office Equipment				
Stationery	Central District Hqtrs	Other Transfers from Central Government	7,500	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Central District Hqtrs	Other Transfers from Central Government	5,000	0
Output : Non Standard Service Delivery Capital			484,004	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Central District Hqtr	Other Transfers from Central Government	60,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Cable Cars-565	Central District Hqtrs	Sector Development Grant	12,000	0
Feasibility Studies - Capital Works-566	Central District Hqtrs	Sector Development Grant	18,000	0
Feasibility Studies - Consultancy-567	Central District Hqtrs	Sector Development Grant	1,270	0
Feasibility Studies - Piped Water Systems-568	Central District Hqtrs	Sector Development Grant	5,730	0
Feasibility Studies - Wildlife Satellite Centre-569	Central District Hqtrs	Sector Development Grant	6,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District Hqtrs	Other Transfers from Central Government	190,400	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Central District Hqtrs	Other Transfers from Central Government	107,716	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Central District Hqtrs	Other Transfers from Central Government	25,003	0
Item : 312211 Office Equipment				
Stationery/ Scholastic Assorted material	Central District Hqtrs	Other Transfers from Central Government	40,600	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Central District Hqtrs	Other Transfers from Central Government	14,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Central District Hqtrs	Sector Development Grant	2,785	0
Sector : Works and Transport			298,964	2,400
Programme : District, Urban and Community Access Roads			298,964	2,400
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			153,927	0
Item : 263104 Transfers to other govt. units (Current)				
Adjumani TC	Central Vini Road	Other Transfers from Central Government	5,011	0
Adjumani TC	Biyaya Abattoir Road	Other Transfers from Central Government	3,084	0
Adjumani TC	Biyaya Abiricaku Road	Other Transfers from Central Government	1,927	0
Adjumani TC	Cesia Adjumani Mission Road	Other Transfers from Central Government	5,665	0
Adjumani TC	Central Adjumani TC Expenses	Other Transfers from Central Government	6,000	0
Adjumani TC	Central Administration Road	Other Transfers from Central Government	10,022	0
Adjumani TC	Biyaya Asala Road	Other Transfers from Central Government	2,698	0

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Adjumani TC	Biyaya Asiku Road	Other Transfers from Central Government	566	0
Adjumani TC	Central Awindiri Market Road	Other Transfers from Central Government	3,469	0
Adjumani TC	Cesia Bamure Road	Other Transfers from Central Government	2,698	0
Adjumani TC	Biyaya Biyaya Road	Other Transfers from Central Government	1,927	0
Adjumani TC	Cesia Boyi Road	Other Transfers from Central Government	3,855	0
Adjumani TC	Central Chebo Road	Other Transfers from Central Government	3,469	0
Adjumani TC	Cesia Illa Road	Other Transfers from Central Government	1,016	0
Adjumani TC	Cesia Iraku Road	Other Transfers from Central Government	141	0
Adjumani TC	Central Karai Road	Other Transfers from Central Government	3,084	0
Adjumani TC	Biyaya Karoko Road	Other Transfers from Central Government	2,698	0
Adjumani TC	Biyaya Kelvin Road	Other Transfers from Central Government	10,022	0
Adjumani TC	Cesia Lajopi Cesia Road	Other Transfers from Central Government	6,495	0
Adjumani TC	Biyaya Loka Road	Other Transfers from Central Government	990	0
Adjumani TC	Cesia Maci Road	Other Transfers from Central Government	4,625	0
Adjumani TC	Central Maintenance- Equipment	Other Transfers from Central Government	10,018	0
Adjumani TC	Central Maintenance- Vehicles	Other Transfers from Central Government	6,000	0
Adjumani TC	Central Mangi Road	Other Transfers from Central Government	1,132	0
Adjumani TC	Central Market Road	Other Transfers from Central Government	6,880	0

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Adjumani TC	Cesia Mission Road	Other Transfers from Central Government	1,259	0
Adjumani TC	Cesia Mokolo Road	Other Transfers from Central Government	8,480	0
Adjumani TC	Central Molukpoda Road	Other Transfers from Central Government	8,480	0
Adjumani TC	Cesia Mucope Road	Other Transfers from Central Government	10,022	0
Adjumani TC	Biyaya Odrueyi Road	Other Transfers from Central Government	6,880	0
Adjumani TC	Central Oloya Road	Other Transfers from Central Government	141	0
Adjumani TC	Cesia Rev Andrew Road	Other Transfers from Central Government	2,313	0
Adjumani TC	Central Sludge Treatment Road	Other Transfers from Central Government	8,094	0
Adjumani TC	Central Tereza Road	Other Transfers from Central Government	385	0
Adjumani TC	Central Wani Road	Other Transfers from Central Government	1,542	0
Adjumani TC	Central Youth Centre Road	Other Transfers from Central Government	2,698	0
Adjumani TC	Central Yusuf Road	Other Transfers from Central Government	141	0
Output : District Roads Maintenance (URF)			24,000	2,400
Item : 263101 LG Conditional grants (Current)				
Adjumani DHQ	Central Adjumani DHQ - Road Overseers Salaries	Other Transfers from Central Government	24,000	2,400
Capital Purchases				
Output : Rural roads construction and rehabilitation			121,037	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Central Supervision of 11 District & CARs under DRRF	External Financing	89,162	0

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Roads and Bridges - Construction Services-1560	Central Supervision of Dzaipi-Magara-Pagirinya Road	External Financing	31,875	0
Sector : Education			263,178	88
Programme : Pre-Primary and Primary Education			67,584	23
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,584	23
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adjumani Central P/S	Central	Sector Conditional Grant (Non-Wage)	13,626	5
Adjumani Girls P/S	Cesia	Sector Conditional Grant (Non-Wage)	13,710	5
Biyaya P/S	Biyaya	Sector Conditional Grant (Non-Wage)	15,786	5
Cesia P/S	Cesia	Sector Conditional Grant (Non-Wage)	13,170	4
Keyo I P/S	Biyaya	Sector Conditional Grant (Non-Wage)	5,874	2
Oligo P/S	Cesia	Sector Conditional Grant (Non-Wage)	5,418	2
Programme : Secondary Education			195,594	65
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			195,594	65
Item : 263104 Transfers to other govt. units (Current)				
Bezza AL-Hijji S.S	Biyaya Bezza AL-Hijji S.S	Sector Conditional Grant (Non-Wage)	16,074	5
Biyaya S.S.S	Biyaya Biyaya S.S.S	Sector Conditional Grant (Non-Wage)	179,520	60
Sector : Health			638,168	42
Programme : Primary Healthcare			344,585	2
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,998	2
Item : 263101 LG Conditional grants (Current)				
Adjumani Mission HCIII	Cesia Adjumani Town Council	Sector Conditional Grant (Non-Wage)	6,998	2
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			73,540	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central DHO office	Sector Development Grant	73,540	0

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Output : OPD and other ward Construction and Rehabilitation			264,047	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Central Hospital	District Discretionary Development Equalization Grant	264,047	0
Programme : District Hospital Services			162,658	41
Lower Local Services				
Output : District Hospital Services (LLS.)			162,658	41
Item : 263101 LG Conditional grants (Current)				
Adjumani Hospital	Central ATC	Sector Conditional Grant (Non-Wage)	162,658	41
Programme : Health Management and Supervision			130,925	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			130,925	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central dho	Other Transfers from Central Government	130,925	0
Sector : Water and Environment			602,921	0
Programme : Rural Water Supply and Sanitation			80,421	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			45,000	0
Item : 242003 Other				
Adjumani District Local Government	Central Water Sector	External Financing	11,000	0
Item : 263206 Other Capital grants				
Adjumani District Local Government (CBHPMs)	Central Water Sector	External Financing	2,800	0
Item : 263370 Sector Development Grant				
Adjumani District Local Government	Central Water Sector	External Financing	31,200	0
Capital Purchases				
Output : Administrative Capital			11,117	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Central Adjumani District Headquarters	Sector Development Grant 0.0000	11,117	0
Output : Borehole drilling and rehabilitation			24,304	0
Item : 312104 Other Structures				

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Construction Services - Utilities-413	Central Adjumani District Headquarters	Sector Development Grant	8,304	0
Construction Services - Certificates-391	Central Gbayi, Oninyaraku, Ajeri hill	District Discretionary Development Equalization Grant	11,000	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Central Adjumani District Headquarters	External Financing	5,000	0
Programme : Natural Resources Management			522,500	0
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Central District Headquarter	Other Transfers from Central Government	2,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District Headquarters	Other Transfers from Central Government	36,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Central District Headquarters	Other Transfers from Central Government	2,000	0
Output : Non Standard Service Delivery Capital			482,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District Headquarter	External Financing	29,880	0
Monitoring, Supervision and Appraisal - Fuel-2180	Central District Headquarter	External Financing	12,522	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Central District Headquarter	External Financing	4,200	0
Monitoring, Supervision and Appraisal - Meetings-1264	Central District Headquarter	External Financing	10,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Central District Headquarter	External Financing	146,720	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Central District Headquarter	External Financing	30,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Central District Headquarter	External Financing	86,198	0
Construction Services - Other Construction Works-405	Central District Headquarter	External Financing	20,000	0
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Computers-1026	Central District Headquarter	External Financing	9,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Central District Headquarter	External Financing	5,000	0
Furniture and Fixtures - Executive Chairs-638	Central District Headquarter	External Financing	5,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Central District Headquarter	External Financing	64,000	0
Cultivated Assets - Seedlings-426	Central District Headquarter	External Financing	59,380	0
Sector : Social Development			928,379	0
Programme : Community Mobilisation and Empowerment			928,379	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			928,379	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Central Central	Other Transfers from Central Government	363,724	0
Monitoring, Supervision and Appraisal - Workshops-1267	Central District wide activities	External Financing	564,655	0
Sector : Public Sector Management			12,834,195	0
Programme : District and Urban Administration			12,834,195	0
Capital Purchases				
Output : Administrative Capital			12,834,195	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Central District-wide	Other Transfers from Central Government	1,847,353	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District Head Quarters	District Discretionary Development Equalization Grant	4,666	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District Headquarters	External Financing	98,437	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Central Office Building	District Discretionary Development Equalization Grant	83,979	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Contracts-1562	Central USMID District Roads	District Discretionary Development Equalization Grant		4,474,356	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Central District-wide	Other Transfers from Central Government		6,320,740	0
Item : 312211 Office Equipment					
Office equipment	Central District Head Quarters	District Discretionary Development Equalization Grant		4,666	0
LCIII : Itirikwa				3,902,984	52
Sector : Works and Transport				3,592,627	0
Programme : District, Urban and Community Access Roads				3,592,627	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				16,693	0
Item : 263104 Transfers to other govt. units (Current)					
Itirikwa SC	Mungula Ajeri Jn-Ajeri HC III	Other Transfers from Central Government	„	11,586	0
Itirikwa SC	Mungula Ejunya-Apeni	Other Transfers from Central Government	„	3,229	0
Itirikwa SC	Kolididi Itirikwa HQ Expenses	Other Transfers from Central Government	„	1,878	0
Output : District Roads Maintenance (URF)				99,740	0
Item : 263101 LG Conditional grants (Current)					
Adjumani DHQ	Mungula Aliwara-Okawa	Other Transfers from Central Government	„„„	72,377	0
Adjumani DHQ	Kolididi Kolidi-Zoka	Other Transfers from Central Government	„„„	8,395	0
Adjumani DHQ	Mungula Mungula Jn-Zoka	Other Transfers from Central Government	„„„	10,493	0
Adjumani DHQ	Odu Oddu-Kolididi	Other Transfers from Central Government	„„„	4,843	0
Adjumani DHQ	Odu Oddu-Pakwinya	Other Transfers from Central Government	„„„	3,632	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				3,476,194	0

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Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Mungula 11 District & CARs	External Financing	3,476,194	0
Sector : Education			175,571	39
Programme : Pre-Primary and Primary Education			132,440	25
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,120	25
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIWARA P.S.	Mungula	Sector Conditional Grant (Non-Wage)	9,906	3
ITIRIKWA P.S.	Itirikwa	Sector Conditional Grant (Non-Wage)	10,170	3
KOLIDIDI P.S.	Kolididi	Sector Conditional Grant (Non-Wage)	11,046	4
MUNGULA P.S.	Odu	Sector Conditional Grant (Non-Wage)	23,454	8
ODU P.S	Odu	Sector Conditional Grant (Non-Wage)	11,130	4
ZOKA P.S	Zoka	Sector Conditional Grant (Non-Wage)	9,414	3
Capital Purchases				
Output : Latrine construction and rehabilitation			57,320	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kolididi kolididi Primary school	Sector Development , Grant	28,660	0
Construction Services - Civil Works-392	Odu Odu Primary school	Sector Development , Grant	28,660	0
Programme : Secondary Education			43,131	14
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,131	14
Item : 263104 Transfers to other govt. units (Current)				
Mungula S.S	Mungula Mungula S.S	Sector Conditional Grant (Non-Wage)	43,131	14
Sector : Health			93,136	12
Programme : Primary Healthcare			53,531	12
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			53,531	12
Item : 263101 LG Conditional grants (Current)				
Ajeri HCII	Itirikwa Ajeri	Sector Conditional Grant (Non-Wage)	6,080	2

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Mungula HCIV	Itirikwa Itirikwa	Sector Conditional Grant (Non-Wage)	42,559	10
Zoka	Zoka zoka	Sector Conditional Grant (Non-Wage)	4,893	1
Programme : Health Management and Supervision			39,605	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			39,605	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Itirikwa HSD	Other Transfers from Central Government	39,605	0
Sector : Water and Environment			41,650	0
Programme : Rural Water Supply and Sanitation			41,650	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			5,206	0
Item : 263370 Sector Development Grant				
Itirikwa Subcounty	Odu Maeiaciku community	Sector Development Grant	5,206	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			36,444	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Zoka Zoka C Police barracks	Sector Development Grant	1,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Baratuku Awola,Apeni,Mung ula	External Financing	15,601	0
Construction Services - Water Schemes-418	Zoka Zoka Police barracks	Sector Development Grant	19,344	0
LCIII : Missing Subcounty			5,000	0
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			5,000	0
Item : 263206 Other Capital grants				
Entire refugees community	Missing Parish Maaji,Ayilo,Alere ,Boroli and Nyumazi	External Financing	5,000	0