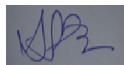

Vote:501 Adjumani District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:501 Adjumani District for FY 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: 05/02/2020

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

Vote:501 Adjumani District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	479,378	364,433	76%
Discretionary Government Transfers	9,432,294	2,760,288	29%
Conditional Government Transfers	20,000,354	9,986,328	50%
Other Government Transfers	10,610,876	2,989,431	28%
External Financing	8,820,867	1,120,026	13%
Total Revenues shares	49,343,768	17,220,507	35%

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	4,441,251	2,882,397	27%	18%	65%
Finance	360,658	164,758	151,393	46%	42%	92%
Statutory Bodies	578,676	335,413	234,415	58%	41%	70%
Production and Marketing	1,950,983	840,713	677,525	43%	35%	81%
Health	9,829,351	4,287,136	3,993,110	44%	41%	93%
Education	12,019,604	5,735,455	5,083,516	48%	42%	89%
Roads and Engineering	4,783,608	503,005	135,490	11%	3%	27%
Water	568,151	212,149	66,340	37%	12%	31%
Natural Resources	832,965	160,115	115,626	19%	14%	72%
Community Based Services	1,537,381	355,184	256,127	23%	17%	72%
Planning	280,584	123,462	70,040	44%	25%	57%
Internal Audit	80,405	44,531	27,695	55%	34%	62%
Trade, Industry and Local Development	50,672	17,336	8,125	34%	16%	47%
Grand Total	49,343,768	17,220,507	13,701,798	35%	28%	80%
<i>Wage</i>	17,146,726	8,573,363	8,290,616	50%	48%	97%
<i>Non-Wage Recurrent</i>	5,910,418	2,731,115	1,895,056	46%	32%	69%
<i>Domestic Devt</i>	17,465,757	4,796,002	2,626,731	27%	15%	55%
<i>Donor Devt</i>	8,820,867	1,120,026	889,395	13%	10%	79%

Vote:501 Adjumani District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Cumulative receipts: The overall revenue performance as at the end of second quarter of FY 2019/2020 was 34%, i.e. out of UGX 49,343,768,312 budgeted only UGX 17,220,507,000 was received by the end of December 2019. Cumulative disbursements: Of the funds received cumulatively up to quarter two of FY 2019-2020 of UGX. 17,220,507,000 only all the UGX. 17,220,507,000 was disbursed to the departments in the District leaving no balance of undisbursed. Cumulative expenditure: Of the total cumulative funds received by close of quarter two worth UGX. 17,220,507,000 and disbursed to the departments worth UGX. 17,220,507,000 only UGX. 13,701,798,000 (80% of funds received) was spent by close of December 2019. The reasons for unspent balance vary from department to department but the major reason across departments were; there was delayed procurement process for the LPOs and un filled staff positions and staff on half-pay due to disciplinary procedures and requirements means that funds could not be spent from the wage bill. Lack of transport for the department affected timely implementation of activities. The Development funds was under spent because procurement of Items and Equipment are ongoing and payment/payment shall be undertaken when they are received and taken on charge. Delay in project generation and also 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.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	479,378	364,433	76 %
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	268,116	285 %
2a.Discretionary Government Transfers	9,432,294	2,760,288	29 %
District Unconditional Grant (Non-Wage)	649,875	324,937	50 %
Urban Unconditional Grant (Non-Wage)	95,425	47,712	50 %
District Discretionary Development Equalization Grant	6,090,747	1,077,594	18 %
Urban Unconditional Grant (Wage)	220,168	110,084	50 %
District Unconditional Grant (Wage)	2,304,557	1,152,279	50 %
Urban Discretionary Development Equalization Grant	71,522	47,681	67 %
2b.Conditional Government Transfers	20,000,354	9,986,328	50 %
Sector Conditional Grant (Wage)	14,622,000	7,311,000	50 %
Sector Conditional Grant (Non-Wage)	2,672,471	1,037,437	39 %

Vote:501 Adjumani District**Quarter2**

Sector Development Grant	1,689,898	1,126,599	67 %
Transitional Development Grant	19,802	13,201	67 %
Pension for Local Governments	422,310	211,155	50 %
Gratuity for Local Governments	573,872	286,936	50 %
2c. Other Government Transfers	10,610,876	2,989,431	28 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,847,353	49,976	3 %
Support to PLE (UNEB)	15,335	0	0 %
Uganda Road Fund (URF)	1,001,752	458,505	46 %
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	183,962	42 %
Infectious Diseases Institute (IDI)	130,925	13,930	11 %
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	1,120,026	13 %
African Development Bank (ADB)	202,780	0	0 %
European Union (EU)	3,611,993	0	0 %
United Nations Children Fund (UNICEF)	2,580,000	799,282	31 %
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	153,867	12 %
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	17,220,507	35 %

Cumulative Performance for Locally Raised Revenues

Local revenue received up to second quarter was UGX 364,433,000), which was 76% of total amount of Local revenue planned for FY 2019-2020. 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.

Cumulative Performance for Central Government Transfers

Central Government transfer accounted for 74% (UGX. 12,746,616,090) of total amount of revenue realized by the end of quarter two. i.e. out of UGX 29,432,648,000 a total of UGX 12,746,616,090 was realized so far by close of the second quarter. The Central Government transfer performance against the budget by the end of quarter two was 29% for Discretionary Government Transfers of annual budget of UGX 9,432,294,000 only UGX 2,760,288,090 was realized. Under conditional government transfers only 50% was received, i.e. out of annual budget of UGX 20,000,354,000 only UGX 9,986,328,000 was realized. These central government revenue performances were good because of total release of grants by the government for the two quarters of FY 2019-2020.

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Cumulative Performance for Other Government Transfers

Other Government Transfers accounted for 17.4% (UGX. 2,989,431,367) of total amount of revenue realized by the end of quarter two. The other government revenue performance against the planned was 28% i.e. out of UGX 10,610,875,595 a total of UGX 2,989,431,367 was realized so far by close of the second quarter. This other government transfer revenue performance was poor because of no release of other government transfers by the central government ministries for the quarter i.e YLP, UWEP, FIEFOC, VODP etc.

Cumulative Performance for External Financing

The Donor fund accounted for 6.5% (UGX. 1,120,026,000) of the total amount of cumulative revenue received by the end of quarter two of UGX. 16,720,448,000 in Adjumani District. The donor budget performance was 13% by end of quarter two i.e. out of the annual donor budget of UGX. 8,820,867,173 only UGX. 1,120,026,000 was realized mainly from UNHCR, UNICEF AND WHO, as seen above.

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Quarter2

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	364,975	35 %	262,462	184,849	70 %
District Production Services	901,133	312,550	35 %	225,283	190,422	85 %
Sub- Total	1,950,983	677,525	35 %	487,746	375,270	77 %
Sector: Works and Transport						
District, Urban and Community Access Roads	4,723,608	129,722	3 %	1,180,902	64,364	5 %
District Engineering Services	60,000	5,768	10 %	15,000	2,884	19 %
Sub- Total	4,783,608	135,490	3 %	1,195,902	67,248	6 %
Sector: Tourism, Trade and Industry						
Commercial Services	50,672	8,125	16 %	12,668	4,524	36 %
Sub- Total	50,672	8,125	16 %	12,668	4,524	36 %
Sector: Education						
Pre-Primary and Primary Education	6,709,344	3,012,394	45 %	1,677,336	1,456,738	87 %
Secondary Education	3,462,879	1,594,869	46 %	865,720	918,960	106 %
Skills Development	507,965	189,012	37 %	126,991	109,122	86 %
Education & Sports Management and Inspection	1,339,416	287,241	21 %	334,854	194,781	58 %
Sub- Total	12,019,604	5,083,516	42 %	3,004,901	2,679,601	89 %
Sector: Health						
Primary Healthcare	621,298	333,194	54 %	155,325	264,047	170 %
District Hospital Services	162,658	40,664	25 %	40,665	0	0 %
Health Management and Supervision	9,045,395	3,619,251	40 %	2,261,349	1,845,932	82 %
Sub- Total	9,829,351	3,993,110	41 %	2,457,338	2,109,979	86 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	568,151	66,340	12 %	142,038	46,770	33 %
Natural Resources Management	832,965	115,626	14 %	208,241	60,551	29 %
Sub- Total	1,401,116	181,966	13 %	350,279	107,321	31 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,537,381	256,127	17 %	384,345	183,039	48 %
Sub- Total	1,537,381	256,127	17 %	384,345	183,039	48 %
Sector: Public Sector Management						
District and Urban Administration	16,470,730	2,882,397	18 %	4,117,683	1,109,719	27 %
Local Statutory Bodies	578,676	234,415	41 %	142,749	126,509	89 %
Local Government Planning Services	280,584	70,040	25 %	70,146	37,682	54 %
Sub- Total	17,329,991	3,186,852	18 %	4,330,578	1,273,910	29 %
Sector: Accountability						
Financial Management and Accountability(LG)	360,658	151,393	42 %	88,983	82,610	93 %

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Internal Audit Services	80,405	27,695	34 %	20,101	21,177	105 %
<i>Sub- Total</i>	<i>441,063</i>	<i>179,088</i>	<i>41 %</i>	<i>109,085</i>	<i>103,787</i>	<i>95 %</i>
Grand Total	49,343,768	13,701,798	28 %	12,332,841	6,904,679	56 %

Vote:501 Adjumani District

Quarter2

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	1,333,140	51%	648,971	681,409	105%
District Unconditional Grant (Non-Wage)	112,298	56,149	50%	28,074	28,074	100%
District Unconditional Grant (Wage)	901,221	450,611	50%	225,305	225,305	100%
Gratuity for Local Governments	573,872	286,936	50%	143,468	143,468	100%
Locally Raised Revenues	133,114	101,755	76%	33,278	65,717	197%
Multi-Sectoral Transfers to LLGs_NonWage	232,900	116,450	50%	58,225	58,225	100%
Multi-Sectoral Transfers to LLGs_Wage	220,168	110,084	50%	55,042	55,042	100%
Pension for Local Governments	422,310	211,155	50%	105,578	105,578	100%
Development Revenues	13,874,847	3,108,111	22%	3,468,712	402,539	12%
District Discretionary Development Equalization Grant	4,617,431	123,377	3%	1,154,358	47,255	4%
External Financing	98,437	0	0%	24,609	0	0%
Multi-Sectoral Transfers to LLGs_Gou	990,887	660,591	67%	247,722	330,296	133%
Other Transfers from Central Government	8,168,092	2,324,143	28%	2,042,023	24,988	1%
Total Revenues shares	16,470,730	4,441,251	27%	4,117,683	1,083,948	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,121,389	435,209	39%	280,347	190,836	68%
Non Wage	1,474,494	740,695	50%	368,623	379,932	103%
Development Expenditure						
Domestic Development	13,776,410	1,706,492	12%	3,444,103	538,951	16%
External Financing	98,437	0	0%	24,609	0	0%
Total Expenditure	16,470,730	2,882,397	18%	4,117,683	1,109,719	27%
C: Unspent Balances						

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Recurrent Balances	157,236	12%	
Wage	125,486		
Non Wage	31,750		
Development Balances	1,401,619	45%	
Domestic Development	1,401,619		
External Financing	0		
Total Unspent	1,558,854	35%	

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 1,083,948,000/= which was 26% of the quarterly plan. This was good revenue performance as most of the funds expected where released to the department. Of the amount received, only 1,109,719,000/= was spent amounting to 27% of the quarterly plan. The total unspent of 1,558,854,000/= .

Reasons for unspent balances on the bank account

This was due to procurement delays for projects under NUSAF III and DRDIP and delays by the recipient communities to open bank accounts. Balances under recurrent expenditure fell in the category of wage. The amount unspent 125,486,000 from wage was a result of unfilled vacancies, staff on half-pay due to disciplinary procedures and requirements.

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. Monies destined to lower Local Governments were transferred. Funds for community projects were also transferred to the respective community bank accounts.

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Quarter2

*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	164,758	52%	78,505	86,253	110%
District Unconditional Grant (Non-Wage)	79,378	39,689	50%	19,845	19,845	100%
District Unconditional Grant (Wage)	205,649	102,825	50%	51,412	51,412	100%
Locally Raised Revenues	28,993	22,245	77%	7,248	14,996	207%
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	164,758	46%	90,164	86,253	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	205,649	100,760	49%	51,412	49,950	97%
Non Wage	108,371	50,633	47%	25,912	32,660	126%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	46,637	0	0%	11,659	0	0%
Total Expenditure	360,658	151,393	42%	88,983	82,610	93%
C: Unspent Balances						
Recurrent Balances		13,365	8%			
Wage		2,065				
Non Wage		11,301				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,365	8%			

Vote:501 Adjumani District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The total revenue during the quarter amounted to UGX.86,253,000(110%); the increase was due more allocation pf local revenue for the department during the quarter; of which Unconditional grant none wage amounted to UGX.19,845,000(100%); Wage revenue amounted to UGX.51,412,000(100%) and locally generated revenue amounted to UGX.14,996,000 (207%). The over performance of local revenue was due warrant of more local revenue for the department during the quarter above the planned allocation. the department is now left with only one warrant of locally generated revenue due in Quarter 4. The total expenditure during the quarter amounted to UGX..82,610,000(93%); of which Wage was UGX. 49,949,777(97%) and none wage was UGX.32,660,000(126%) leaving cumulative balance of UGX. 13,365,000(8%).

Reasons for unspent balances on the bank account

theThe unspent cumulative balance of UGX. 13,365,000 of which; None wage to the tune of UGX. 11,301,000 this was unspent local revenue balances warranted during quarter two for operations in quarter three (03) amounted and wage unspent due to none recruitment of finance staff posts in accordance to the Finance staff ceiling amounted to UGX. 2,065,000 only.

Highlights of physical performance by end of the quarter

-Salary paid, -Staff training, -IFMS recurrent expenses incurred, -procured airtime for coordination, -Supervision of Lower Local Governments -Procurement of fuel, stationery, small office equipment -Travel inland and coordination. -Local revenue update at LLGs including Town council - maintenance of civil and vehicles

Vote:501 Adjumani District

Quarter2

*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	335,413	58%	144,669	190,744	132%
District Unconditional Grant (Non-Wage)	226,156	113,079	50%	56,539	56,540	100%
District Unconditional Grant (Wage)	181,823	90,912	50%	45,456	45,456	100%
Locally Raised Revenues	170,697	131,423	77%	42,674	88,748	208%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	578,676	335,413	58%	144,669	190,744	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	181,823	88,988	49%	45,456	43,960	97%
Non Wage	396,853	145,426	37%	97,293	82,549	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	578,676	234,415	41%	142,749	126,509	89%
C: Unspent Balances						
Recurrent Balances						
Wage		1,923				
Non Wage		99,075				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		100,998	30%			

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Summary of Workplan Revenues and Expenditure by Source

the total revenue received for the quarter was ugx 190,744,000 which forms a good revenue performance of 132%. the good revenue performance was due to local revenue sent over and above what was expected in the quarter. out of this total revenue received, ugx 45,456,000 (100%) was wage, ugx 56,540,000 (100%) was non wage and 88,748,000 (208%) was from locally raised revenues. Out of the total revenue received, the department was able to spent ugx 126,509,000 forming a good expenditure performance due good revenue performance, travel abroad as well as 100% expenditure of wage allocation and ugx 100,998,000 remained unspent cumulatively.

Reasons for unspent balances on the bank account

unspent balances were mainly due to committed funds, activities not scheduled by some sector heads, activities accumulated from first quarter as well as late release of quarterly funds.

Highlights of physical performance by end of the quarter

expenditures were basically on meetings (council, committee, DLB, DSC, PDU, LGPAC), allowances , travel inland and abroad, airtime, fuel, refreshments, stationery, maintenance of vehicles etc

Vote:501 Adjumani District

Quarter2

*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	582,715	51%	287,357	287,357	100%
District Unconditional Grant (Wage)	266,119	141,060	53%	66,530	66,530	100%
Sector Conditional Grant (Non-Wage)	259,437	129,719	50%	64,859	64,859	100%
Sector Conditional Grant (Wage)	623,873	311,936	50%	155,968	155,968	100%
Development Revenues	801,553	257,998	32%	200,388	156,980	78%
External Financing	202,780	0	0%	50,695	0	0%
Other Transfers from Central Government	487,719	183,962	38%	121,930	119,962	98%
Sector Development Grant	111,054	74,036	67%	27,763	37,018	133%
Total Revenues shares	1,950,983	840,713	43%	487,746	444,337	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	889,992	379,138	43%	222,498	186,765	84%
Non Wage	259,437	114,768	44%	64,859	66,637	103%
Development Expenditure						
Domestic Development	598,773	183,620	31%	149,693	121,868	81%
External Financing	202,780	0	0%	50,695	0	0%
Total Expenditure	1,950,983	677,525	35%	487,746	375,270	77%
C: Unspent Balances						
Recurrent Balances		88,809	15%			
Wage		73,858				
Non Wage		14,951				
Development Balances		74,378	29%			
Domestic Development		74,378				
External Financing		0				
Total Unspent		163,187	19%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

The total revenue received in the quarter was UGX 444,337,000 which form 91% of the planned revenue. All planned revenues were received 100% except for FAO External Financing. The revenue was received satisfactorily early enough in the Quarter .The total expenditure in the quarter was UGX 375,270,000 which is 77%, yet because of no expenditure under FAO External financing.. The unspent balance was UGX 163,187,000

Reasons for unspent balances on the bank account

There was under expenditure in the Wages(84% spent) and Domestic Development(81% spent). Wages was under spent because the planned recruitment for the FY is not completed hence no salary for those positions have not been drawn. In addition some previously filled position have fallen vacant (1 SAE , 1 Fisheries officer). The Development funds was under spent because procurement of Items and Equipment are on going and payment/payment shall be undertaken when they are received and taken on charge. The procurement of such items e.g Solar dryer, Bee Hives etc have been initiated and are at various levels of completion.

Highlights of physical performance by end of the quarter

EXTENSION: i. Trained the enterprise specific groups (312) groups on Groups management. ii. Trained the group members(6240) on Enterprise Good Agriculture practices iii. Prevented pest, vectors and diseases on farm enterprises. iv. Enforcement of Department policies, laws and regulations. v. Product quality assurance PRELNOR: I.Developed 27 CBNRM proposals , formed 72 groups and selected 360 mentee hh ii. Completed implementation of 25 projects, and 25 on- going. iii.Two weather stations installed in Adjumani TC and Itirikwa. iv. Collected crop yield assessment for mentee hhs. v. Conducted market information services for farmers. vi. Constructed Community Access Road.

Vote:501 Adjumani District

Quarter2

*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	3,395,414	50%	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	249,941	50%	124,970	124,971	100%
Sector Conditional Grant (Wage)	6,290,946	3,145,473	50%	1,572,736	1,572,736	100%
Development Revenues	3,038,524	891,722	29%	759,631	345,568	45%
District Discretionary Development Equalization Grant	264,047	264,047	100%	66,012	114,047	173%
External Financing	2,530,408	555,827	22%	632,602	196,869	31%
Other Transfers from Central Government	170,530	22,822	13%	42,632	10,139	24%
Sector Development Grant	73,540	49,026	67%	18,385	24,513	133%
Total Revenues shares	9,829,351	4,287,136	44%	2,457,338	2,043,276	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,290,946	3,110,514	49%	1,572,736	1,564,740	99%
Non Wage	499,882	128,814	26%	124,970	13,355	11%
Development Expenditure						
Domestic Development	508,116	281,729	55%	127,029	281,729	222%
External Financing	2,530,408	472,053	19%	632,602	250,155	40%
Total Expenditure	9,829,351	3,993,110	41%	2,457,338	2,109,979	86%
C: Unspent Balances						
Recurrent Balances		156,087	5%			
Wage		34,959				
Non Wage		121,127				
Development Balances		137,939	15%			
Domestic Development		54,166				
External Financing		83,774				
Total Unspent		294,026	7%			

Vote:501 Adjumani District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received Ugx 1,931,738.000 in Q2 which is 79% of the plan for the quarter (Ugx 2,457.338.000). Total receipt since Q1 is Ugx 4,175,598.000 which is 42% of the annual budget (Ugx 9,829,351.000). This a fairly good performance. The sector expended Ugx 1,850,932.000 in Q2 which is 75% of total receipts during the quarter. A total of Ugx .3,734,063.000 has been spent since Q1, translating to 38% of the approved budget (Ugx 9,829,351.000), a fairly good performance. Unspent balance totaled to Ugx 441,535.000, which is 11% of the total receipts.

Reasons for unspent balances on the bank account

Unspent balances were due to; 1) Ongoing procurement process for development projects (renovation of Elegu HC2 and District Health Office) 2) Ongoing recruitment process of new health workers 3) Slow progress of execution of works to upgrade Arinyapi HCII to HCIII by the contractor. This activity was carried over from the previous FY 2018/19

Highlights of physical performance by end of the quarter

1) The sector served 181,085 clients at various health facility outpatient departments in the district (439,499 since Q1), 13,146 at inpatient departments (25,000 since Q1). A total of 2,687 mothers were assisted to deliver safely in health facilities (5,790 since Q1), 2,582 children immunized with pentavalent vaccine (5,566 since Q1) among others. 2) District Hospital: Served 14,713 clients at outpatient department (31,007 since Q1), 4,039 at inpatient department (6,721 since Q1), assisted 645 mothers to deliver safely (1,365 since Q1), 205 children immunized with pentavalent vaccine (359 since Q1) among others etc. 3) NGO health facilities: Served 57,858 clients at outpatient department (123,164 since Q1), 4,664 at inpatient department (8,865 since Q1), assisted 1,020 mothers to deliver safely (2,029 since Q1), 840 children immunized with pentavalent vaccine etc. 4) HC IV-HC IIs: Served 110,545 clients at outpatient departments (281,362 since Q1), 4,443 at inpatient departments (9,414 since Q1), assisted 1,022 mothers to deliver safely (2,361 since Q1), 1,537 children immunized with pentavalent vaccine (3,358 since Q1) 5) District latrine coverage dropped by 4% from 94% in Q1 to 90% Q2 due to flooding

Vote:501 Adjumani District

Quarter2

*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	4,509,676	47%	2,405,159	1,961,711	82%
District Unconditional Grant (Wage)	78,343	39,172	50%	19,586	19,586	100%
Locally Raised Revenues	26,979	19,315	72%	6,745	15,330	227%
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	0	0%
Sector Conditional Grant (Wage)	7,707,182	3,853,591	50%	1,926,795	1,926,795	100%
Development Revenues	2,398,967	1,225,779	51%	599,742	662,875	111%
District Discretionary Development Equalization Grant	245,242	64,820	26%	61,311	64,820	106%
External Financing	883,943	314,438	36%	220,986	174,795	79%
Sector Development Grant	1,269,781	846,521	67%	317,445	423,260	133%
Total Revenues shares	12,019,604	5,735,455	48%	3,004,901	2,624,586	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,785,525	3,892,763	50%	1,946,381	2,040,133	105%
Non Wage	1,835,112	541,629	30%	458,778	27,197	6%
Development Expenditure						
Domestic Development	1,515,024	413,345	27%	378,756	406,793	107%
External Financing	883,943	235,779	27%	220,986	205,478	93%
Total Expenditure	12,019,604	5,083,516	42%	3,004,901	2,679,601	89%
C: Unspent Balances						
Recurrent Balances						
		75,285	2%			
Wage		0				
Non Wage		75,285				
Development Balances						
		576,655	47%			
Domestic Development		497,996				
External Financing		78,659				

Vote:501 Adjumani District**Quarter2**

Total Unspent	651,939	11%	
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Summary of Workplan Revenues and Expenditure by Source

The total revenue received in the quarter was UGX2,624,586,000= forming a very good revenue performance of 87% of the planned quarters UGX.3,004,901,000=. This was a good revenue performance due to Wage and Sector development Grants timely sent by central government. Out of the revenue received, the department's expenditure was UGX2,679,601,000= forming a very good performance of 89% . Unspent balance was UGX 651,939,000=(11%).

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 and support supervision of primary and secondary schools and wage and support to Regional and National sports activities

Vote:501 Adjumani District

Quarter2

*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	503,005	46%	272,688	251,502	92%
District Unconditional Grant (Wage)	89,000	44,500	50%	22,250	22,250	100%
Other Transfers from Central Government	1,001,752	458,505	46%	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	503,005	11%	1,195,902	251,502	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,000	43,020	48%	22,250	21,013	94%
Non Wage	1,001,752	92,470	9%	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	135,490	3%	1,195,902	67,248	6%
C: Unspent Balances						
Recurrent Balances						
		367,515	73%			
Wage		1,480				
Non Wage		366,035				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		367,515	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 67,248,000 which formed 6% of the Total Expenditure expected while Total Unspent Revenue was UGX 367,515,000 which formed 73%.

Vote:501 Adjumani District

Quarter2**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. Payments to few 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. 390 Km of District Roads were routine manually maintained while 9 Km of District Roads were routine mechanized maintained
2. 02 Dump Trucks were serviced; 3. Staff salaries were paid; 4. District Roads Office was operated (Stationery, Cleaning & Sanitation items were procured, Telecommunication service was provided); and 5. Transfers to Adjumani Town Council and Sub-Counties were made.

Vote:501 Adjumani District

Quarter2

*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	41,932	50%	20,966	20,966	100%
District Unconditional Grant (Wage)	44,000	22,000	50%	11,000	11,000	100%
Sector Conditional Grant (Non-Wage)	39,865	19,932	50%	9,966	9,966	100%
Development Revenues	484,286	170,217	35%	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	157,015	67%	58,881	78,508	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	568,151	212,149	37%	142,038	106,075	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,000	21,717	49%	11,000	10,887	99%
Non Wage	39,865	7,678	19%	9,966	3,888	39%
Development Expenditure						
Domestic Development	266,325	36,945	14%	66,581	31,995	48%
External Financing	217,961	0	0%	54,490	0	0%
Total Expenditure	568,151	66,340	12%	142,038	46,770	33%
C: Unspent Balances						
Recurrent Balances		12,538	30%			
Wage		283				
Non Wage		12,255				
Development Balances		133,271	78%			
Domestic Development		133,271				
External Financing		0				
Total Unspent		145,809	69%			

Vote:501 Adjumani District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The total revenue in the quarter was 106,074,000 of the planned revenue of UGX 142,037,659 which is 75% of the planned revenue for the quarter. This was due to poor performance in external financing and DDEG. The expenditure in the quarter was UGX 46,770,377 this makes 33% of the total revenue realised for the quarter and therefore leaving an unspent balance of UGX 145,809,000.

Reasons for unspent balances on the bank account

There was revenue on development budget to do rehabilitation, drilling of new water sources, construction of sanitation hardware and also revenue on non-wage that is meant for formation and training of water source committees that will be spent in third quarter after procurement of service providers to do borehole siting, borehole drilling and supply of borehole parts for rehabilitation and reagents for water quality testing.

Highlights of physical performance by end of the quarter

There was expenditure on wage, promotion of sanitation and hygiene at household level, facilitation in reporting and review meeting, District level advocacy meetings, fuel and lubricants, communication, monitoring of water sources for functionality, welfare and payment of arrears in expenditure of the previous financial year on supply of borehole parts under DDEG.

Vote:501 Adjumani District

Quarter2

*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	160,115	54%	73,866	86,249	117%
District Unconditional Grant (Wage)	240,000	120,000	50%	60,000	60,000	100%
Locally Raised Revenues	49,529	37,147	75%	12,382	24,765	200%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	5,936	2,968	50%	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	160,115	19%	208,241	86,249	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	240,000	106,872	45%	60,000	54,246	90%
Non Wage	55,465	8,755	16%	13,866	6,305	45%
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	115,626	14%	208,241	60,551	29%
C: Unspent Balances						
Recurrent Balances						
		44,488	28%			
Wage		13,128				
Non Wage		31,360				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		44,488	28%			

Vote:501 Adjumani District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The revenue realized in quarter one was UGX86,249,000 forming 41% of the planned revenue in the quarter. This was a poor revenue performance as non of the planned development fund(DDEG, FIEFOC II and UNHCR) was released to the department . Only UGX60,551,000(29%) was expended which was not a good performance. Only UGX 44,488,000 (28%) was unspent balance.

Reasons for unspent balances on the bank account

Delayed fund request by action officers. Delayed release of UNHCR funds. Non release of DDEG and FIEFOC II funds.

Highlights of physical performance by end of the quarter

12 Monthly environmental compliance monitoring undertaken. 3 monthly salaries for 12 staff paid. 1 quarterly travel-inland. 3 watershed management committees established. 1 awareness wetland conservation campaigns undertaken. 12 wetland compliance monitoring conducted. 1 training wetland mgt conducted. Quarterly stationery procured. Quarterly progress reports submitted. 12 environmental compliance monitoring undertaken. 1 quarterly district physical planning committee meeting conducted

Vote:501 Adjumani District

Quarter2

*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	129,988	53%	61,320	68,668	112%
District Unconditional Grant (Wage)	160,000	80,000	50%	40,000	40,000	100%
Locally Raised Revenues	29,395	22,047	75%	7,349	14,698	200%
Sector Conditional Grant (Non-Wage)	55,883	27,941	50%	13,971	13,971	100%
Development Revenues	1,292,103	225,196	17%	323,026	139,878	43%
External Financing	564,655	225,196	40%	141,164	139,878	99%
Other Transfers from Central Government	727,448	0	0%	181,862	0	0%
Total Revenues shares	1,537,381	355,184	23%	384,345	208,546	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,000	74,441	47%	40,000	38,094	95%
Non Wage	85,278	8,723	10%	21,320	7,332	34%
Development Expenditure						
Domestic Development	727,448	0	0%	181,862	0	0%
External Financing	564,655	172,963	31%	141,164	137,613	97%
Total Expenditure	1,537,381	256,127	17%	384,345	183,039	48%
C: Unspent Balances						
Recurrent Balances		46,824	36%			
Wage		5,559				
Non Wage		41,265				
Development Balances		52,233	23%			
Domestic Development		0				
External Financing		52,233				
Total Unspent		99,057	28%			

Vote:501 Adjumani District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX 208,546,000 of the budgeted UGX 384,345,000 which forms 54% of the planned revenue for the quarter . this was an average revenue performance owing to less release from other government transfers and external financing. The expenditure in the quarter was UGX 183,039,000 representing 48% and this was also a low expenditure performance mainly from non wage and external financing. The unspent balance was UGX 99,057,000 in the 2nd quarter for the 2019-2020 FY.

Reasons for unspent balances on the bank account

Delay in project generation and also 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 second quarter and also attended external workshops.

Vote:501 Adjumani District

Quarter2

*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	86,455	54%	40,308	46,147	114%
District Unconditional Grant (Non-Wage)	69,878	34,939	50%	17,469	17,469	100%
District Unconditional Grant (Wage)	68,000	34,000	50%	17,000	17,000	100%
Locally Raised Revenues	23,355	17,516	75%	5,839	11,677	200%
Development Revenues	119,352	37,007	31%	29,838	6,221	21%
District Discretionary Development Equalization Grant	18,662	12,441	67%	4,666	6,221	133%
External Financing	100,690	24,565	24%	25,172	0	0%
Total Revenues shares	280,584	123,462	44%	70,146	52,368	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,000	25,729	38%	17,000	12,819	75%
Non Wage	93,233	31,111	33%	23,308	16,263	70%
Development Expenditure						
Domestic Development	18,662	4,600	25%	4,666	0	0%
External Financing	100,690	8,600	9%	25,172	8,600	34%
Total Expenditure	280,584	70,040	25%	70,146	37,682	54%
C: Unspent Balances						
Recurrent Balances						
		29,615	34%			
Wage		8,271				
Non Wage		21,344				
Development Balances						
		23,807	64%			
Domestic Development		7,841				
External Financing		15,965				
Total Unspent		53,421	43%			

Vote:501 Adjumani District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Total Revenue out turn was 52,368,000 UGX (75%) against planned of 70,146,000UGX was a good Performance. This was realized Recurrent ie, Unconditional Grand wage was 17,469,000UGX (100%) which was good Performance, Unconditional grand Non wage of 17,00,000UGX (100%) also good Performance and Locally revenue raised was 11,677,000UGX (200%) the performance was double against planned of 5,839,000UGX, DDEG was 6,221,000UGX (133%) and External Financing 0 Total Expenditure was 37,682,000UGX representing 54% against Planned of 70,146,000UGX. The expenditure was mainly from Wage 12,819,000UGX(75%), Non-Wage of 16,263,000UGX (70%) and External Financing of 8,600,000UGX (34%). This was an average expenditure owing to monitoring, and Birth registration funds being unspent.

Reasons for unspent balances on the bank account

Total Unspent balance was 37,682,000UGX representing (54%). Mainly from wage of 8,271,000UGX, Non Wage of 21,344,000UGX, Domestic Development was 7,841,000UGX and External Financing of 15,965,000UGX The main reasons for unspent funds were as follow; the fund for Birth and death certificate production was not accessed as process for payment delayed. fund for monitoring and field visits not expended as the processing the fund also delayed and recruitment of under the department were not effected at the closure of Q2. and travel in land not fully utilized and Staff training fund not utilized as the training is scheduled for next Quarter.

Highlights of physical performance by end of the quarter

Monitoring and field visits conducted, Quarterly Reports Compiled and submitted the relevant offices, Office supplies procured. Plan meetings were organized and attended by stakeholders, Vehicles and Office equipments maintained and staff were appraised. Staff welfare taken care off

Vote:501 Adjumani District

Quarter2

*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	44,531	55%	20,101	24,430	122%
District Unconditional Grant (Non-Wage)	24,689	12,344	50%	6,172	6,172	100%
District Unconditional Grant (Wage)	38,401	19,201	50%	9,600	9,600	100%
Locally Raised Revenues	17,315	12,986	75%	4,329	8,658	200%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	80,405	44,531	55%	20,101	24,430	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,401	11,466	30%	9,600	5,733	60%
Non Wage	42,004	16,230	39%	10,501	15,445	147%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	80,405	27,695	34%	20,101	21,177	105%
C: Unspent Balances						
Recurrent Balances		16,836	38%			
Wage		7,735				
Non Wage		9,101				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,836	38%			

Vote:501 Adjumani District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received total revenue of ugx 24,429,549 which is over and above the planned revenue for the quarter due to increased allocation of local revenue share and total revenue consist of wage worth ugx 9,600,250, non-wage of ugx 14,829,277 in the quarter representing 122% of the total planned revenue. Total of ugx 21,177,374 was spent in the quarter for payment of salaries and department's activities which represents 105% of the expected expenditure for the quarter .The expenditure for quarter was over and above the expected expenditure for the quarter due to balance brought forward from first quarter and the more local revenue received in the quarter.And a balance of ugx 16,836,198 remained unspent representing 38%.

Reasons for unspent balances on the bank account

The unspent balance was due to commitment made for supply of fuel and stationeries and by the end of the quarter the items were not delivered. The accumulated wage for first quarter and part of second quarter for the position of DIA remained unspent by the end of the quarter.

Highlights of physical performance by end of the quarter

Audited 10 departments in the HLG, 9 sub counties,inspected project sites,verified pension and gratuity files.

Vote:501 Adjumani District**Quarter2****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	17,336	34%	12,668	12,668	100%
District Unconditional Grant (Wage)	32,000	8,000	25%	8,000	8,000	100%
Sector Conditional Grant (Non-Wage)	18,672	9,336	50%	4,668	4,668	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	50,672	17,336	34%	12,668	12,668	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	0	0%	8,000	0	0%
Non Wage	18,672	8,125	44%	4,668	4,524	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,672	8,125	16%	12,668	4,524	36%
C: Unspent Balances						
Recurrent Balances						
Wage		8,000				
Non Wage		1,211				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		9,211	53%			

Summary of Workplan Revenues and Expenditure by Source

12,668,000/= cash has been recieved in Quarter two for the current operational cost and Staff salary. Revenue performance during the Quarter was very good at 100% because all that had been planned was received. Expenditure performance was as well very poor as 4,524,000/= which is only 36% of the total revenue was spent. unspent balance is 9,211,000/=.

Reasons for unspent balances on the bank account

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The unspent balance for salary is because the sector salary is being paid under production and marketing department for unknown reason(s) much as it was planned in TiLED department The recurrent unspent fund had not been requested by the officer as its meant for transport abroad and there were no such opportunities in the quarter.

Highlights of physical performance by end of the quarter

The funds requested were spent on business skills development and enhancement through motivational speakers, Market linkages and enterprise promotion especial Simsim and Soyabean, Tourism promotion sensitization, Cooperative mobilization, education and supervision and Staff welfare management.

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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 staff and wages to 9 casual labourers paid, 1 staff recruited and council hall completed. Council projects monitored, LLG staff and activities monitored, coordinated and supervised. Payments and subscription 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 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 staff and wages to 9 casual labourers paid, 1 staff recruited and council hall completed. Council projects monitored, LLG staff and activities monitored, coordinated and supervised. Payments and subscription to associations such as ULGA effected. Welfare to staff provided. Celebration of national events facilitated. Staff who die buried. Staff who are bereaved supported.
211101 General Staff Salaries	901,221	318,635	35 %		158,580
211103 Allowances (Incl. Casuals, Temporary)	17,239	7,778	45 %		4,800
212105 Pension for Local Governments	422,310	218,975	52 %		113,704
212107 Gratuity for Local Governments	573,872	284,275	50 %		149,711
213002 Incapacity, death benefits and funeral expenses	10,000	5,000	50 %		3,500
221001 Advertising and Public Relations	5,000	4,200	84 %		3,720
221002 Workshops and Seminars	5,000	2,500	50 %		1,250
221004 Recruitment Expenses	5,000	2,200	44 %		2,200
221005 Hire of Venue (chairs, projector, etc)	5,000	1,620	32 %		1,620
221007 Books, Periodicals & Newspapers	960	240	25 %		240
221008 Computer supplies and Information Technology (IT)	5,000	1,250	25 %		1,250
221009 Welfare and Entertainment	13,774	6,170	45 %		2,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,255	42 %		750
221012 Small Office Equipment	3,800	1,694	45 %		944

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221017 Subscriptions	2,900	725	25 %	725
222001 Telecommunications	4,200	1,830	44 %	850
223004 Guard and Security services	2,000	0	0 %	0
223005 Electricity	3,500	0	0 %	0
223006 Water	3,500	1,068	31 %	1,068
224004 Cleaning and Sanitation	2,000	500	25 %	500
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001 Travel inland	48,930	19,165	39 %	14,180
227004 Fuel, Lubricants and Oils	34,248	3,490	10 %	3,490
228002 Maintenance - Vehicles	18,840	1,800	10 %	1,510
228003 Maintenance – Machinery, Equipment & Furniture	4,170	900	22 %	370
282102 Fines and Penalties/ Court wards	7,000	2,210	32 %	1,830
Wage Rect:	901,221	318,635	35 %	158,580
Non Wage Rect:	1,202,244	568,845	47 %	310,712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,103,465	887,480	42 %	469,292

Reasons for over/under performance: The planned staff recruitment could not be achieved. The process has been initiated and the rest should be subsequently recruited. The 1 staff recruited was through a process of internal promotion.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(13) 90% of LG established posts filled at the District Headquarters	(90%) 90% of the established posts filled at the district headquarters	(90%)90% of LG established posts filled at the District Headquarters	(90%)90% of the established posts filled at the district headquarters
%age of staff appraised	() 95% of staff 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 of October, November and December by 28th of each 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
%age of pensioners paid by 28th of every month	() Pensioners paid by 28th of every month verifying pensioners payroll and producing payment invoice	(100%) Pensioners paid by 28th of every month Verifying pensioners payroll and producing payment invoice	()	(100%)Pensioners paid by 28th of every month Verifying pensioners payroll and producing payment invoice
Non Standard Outputs:		90% of the established posts filled at the district headquarters	90% of LG established posts filled at the District Headquarters	90% of the established posts filled at the district headquarters
221001 Advertising and Public Relations	8,200	4,100	50 %	4,100

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	4,100	50 %	4,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	4,100	50 %	4,100

Reasons for over/under performance: N o challenges experienced

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	Staff about to retire trained, staff at LLG mentored, supervised and supported. District training committee facilitated	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	Staff about to retire trained, staff at LLG mentored, supervised and supported. District training committee facilitated
221003 Staff Training	49,765	26,063	52 %	10,621

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,765	26,063	52 %	10,621
External Financing:	0	0	0 %	0
Total:	49,765	26,063	52 %	10,621

Reasons for over/under performance: Some planned activities were not carried out due to conflcting assignments. Planned activities that were not conducted were rolled over to this quarter.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	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	2,405	50 %	1,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,810	2,405	50 %	1,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,810	2,405	50 %	1,205

Reasons for over/under performance: Inadequate facilitation to conduct the planned activities. Integration of supervision activities provided some temporary relief.

Output : 138105 Public Information Dissemination

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N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
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	Payrolls for the months of October, November and December managed		District pay roll managed on a monthly basis	Payrolls for the months of October, November and December managed
221008 Computer supplies and Information Technology (IT)	8,000	4,000	50 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	4,000	50 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	4,000	50 %		2,000
Reasons for over/under performance: No challenges experienced					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(15) 100% staff trained on records management	(2) 100% staff trained on records management		(30%)100% staff trained on records management	(100%)100% staff trained on records management
Non Standard Outputs:	Records received, posted, filed.	Records received, posted and filed.		Records received, posted, filed.	Records received, posted and filed.
221007 Books, Periodicals & Newspapers	960	480	50 %		240
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221012 Small Office Equipment	500	250	50 %		125
222001 Telecommunications	840	420	50 %		210

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222002 Postage and Courier	300	150	50 %	75
227001 Travel inland	3,000	1,500	50 %	750
227004 Fuel, Lubricants and Oils	1,920	480	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,520	4,280	45 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,520	4,280	45 %	1,900

Reasons for over/under performance: Funding inadequate to handle courier or postal expenses to distant places.

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Information collected analysed and disseminated.	Information collected and disseminated	Information collected analysed and disseminated.	Information collected and disseminated
221008 Computer supplies and Information Technology (IT)	6,000	1,700	28 %	1,700
222001 Telecommunications	900	315	35 %	90
227004 Fuel, Lubricants and Oils	1,920	480	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,820	2,495	28 %	1,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,820	2,495	28 %	1,790

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

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	() Not done	(1)4 computers	()Not done
No. of existing administrative buildings rehabilitated	() na	() N/A	()	()N/A
No. of solar panels purchased and installed	() nana	()	()	()

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No. of administrative buildings constructed	(1) completion of the district council hall	()	(1)completion of the district council hall	()
No. of vehicles purchased	() nana	()	()	()
No. of motorcycles purchased	() na	()	()	()
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	33,304	2 %	22,905
281504 Monitoring, Supervision & Appraisal of capital works	103,103	0	0 %	0
312101 Non-Residential Buildings	83,979	83,979	100 %	83,979
312103 Roads and Bridges	4,474,356	0	0 %	0
312104 Other Structures	6,320,740	764,697	12 %	91,150
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	881,981	7 %	198,034
External Financing:	98,437	0	0 %	0
Total:	12,834,195	881,981	7 %	198,034
Reasons for over/under performance:	Slow development of community projects due to poor attitudes on the part of the beneficiaries.			
<i>Total For Administration : Wage Rect:</i>	<i>901,221</i>	<i>380,167</i>	<i>42 %</i>	<i>190,836</i>
<i>Non-Wage Reccurent:</i>	<i>1,241,594</i>	<i>719,338</i>	<i>58 %</i>	<i>379,932</i>
<i>GoU Dev:</i>	<i>12,785,523</i>	<i>1,568,635</i>	<i>12 %</i>	<i>538,951</i>
<i>Donor Dev:</i>	<i>98,437</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,026,776</i>	<i>2,668,140</i>	<i>17.8 %</i>	<i>1,109,719</i>

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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	() N/A		()N/A	()N/A
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 payments,procureme nt of stationery , fuel , small office equipment , IFMS recurrent expenses		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 payments,procureme nt of stationery , fuel , small office equipments , IFMS recurrent expenses
211101 General Staff Salaries	35,423	17,549	50 %		9,018
221008 Computer supplies and Information Technology (IT)	1,500	150	10 %		150
221009 Welfare and Entertainment	4,100	1,027	25 %		1,027
221011 Printing, Stationery, Photocopying and Binding	2,546	1,273	50 %		1,273
221012 Small Office Equipment	1,750	425	24 %		425
221016 IFMS Recurrent costs	30,000	6,840	23 %		6,840
221017 Subscriptions	1,200	338	28 %		338
222001 Telecommunications	2,200	550	25 %		550
227001 Travel inland	13,490	4,578	34 %		4,578
227004 Fuel, Lubricants and Oils	5,251	2,626	50 %		1,313
228001 Maintenance - Civil	637	315	49 %		175
228002 Maintenance - Vehicles	6,610	3,191	48 %		2,658
Wage Rect:	35,423	17,549	50 %		9,018
Non Wage Rect:	69,284	21,312	31 %		19,326
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,707	38,860	37 %		28,344

Vote:501 Adjumani District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 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	(67621500) Local service tax collected at Head quarters		(63024500)Local service tax collected at District Headquarters and all lower Local Governments	(4597000)Local service tax collected at Head quarters
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	(208920840) Other revenue collected at district head quarters and all LLGs		(88332250)Other local revenue collected at District Headquarters and all lower Local Governments	(120588590)Other revenue collected at district head quarters and all LLGs
Non Standard Outputs:	Other Local revenue collections at District Headquarters and all the 09 sub-counties	Other revenue collected at district head quarters and all LLGs		Other Local revenue collections at District Headquarters and all the 09 sub-counties	Other revenue collected at district head quarters and all LLGs
211101 General Staff Salaries	21,342	10,556	49 %		5,364
221002 Workshops and Seminars	46,637	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	650	65 %		650
221009 Welfare and Entertainment	1,500	1,770	118 %		750
221011 Printing, Stationery, Photocopying and Binding	6,800	3,398	50 %		3,398
222001 Telecommunications	800	600	75 %		400
227001 Travel inland	3,622	2,716	75 %		1,826
227004 Fuel, Lubricants and Oils	3,524	1,761	50 %		881
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	21,342	10,556	49 %		5,364
Non Wage Rect:	18,246	10,896	60 %		7,905
Gou Dev:	0	0	0 %		0
External Financing:	46,637	0	0 %		0
Total:	86,225	21,452	25 %		13,269
Reasons for over/under performance:	Staff commitments and timely procurement of accountable documents.				
Output : 148103 Budgeting and Planning Services					
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

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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.	() N/A		()N/A	()N/A
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	670	45 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	670	45 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	670	45 %		300
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.	() N/A		()N/A	()N/A
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 preparation, Supervision of LLGs.		Updating of records, Monthly reconciliation of accounts, Preparation of monthly, quarterly, and semi-annual financial statements.	Up date of accounting records, monthly bank reconciliation preparation.
211101 General Staff Salaries	148,884	72,655	49 %		35,568
221003 Staff Training	3,500	1,372	39 %		690
222001 Telecommunications	3,000	1,500	50 %		750
227001 Travel inland	8,020	4,001	50 %		2,484
227004 Fuel, Lubricants and Oils	4,821	2,410	50 %		1,205
Wage Rect:	148,884	72,655	49 %		35,568
Non Wage Rect:	19,341	9,283	48 %		5,129
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	168,225	81,938	49 %		40,696

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Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 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:					
Total For Finance : Wage Rect:	205,649	100,760	49 %		49,950
Non-Wage Reccurent:	108,371	50,633	47 %		32,660
GoU Dev:	0	0	0 %		0
Donor Dev:	46,637	0	0 %		0
Grand Total:	360,658	151,393	42.0 %		82,610

Vote:501 Adjumani District

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	7 Council meetings held Councilors allowance and Ex-Gratia paid. 4 quarterly reports prepared and produced. 7 Council minutes prepared and produced	03 ordinary council meetings held and 01 extra ordinary council meeting held, allowances for the meetings were paid, 02 quarterly reports produced		2 Council meetings held Councilors allowance and Ex-Gratia paid. 1 quarterly reports prepared and produced. 2 Council minutes prepared and produced	02 ordinary council meetings held and 01 extra ordinary council meeting held, allowances paid, ex-gratia paid, 01 quarterly report produced
211101 General Staff Salaries	181,823	88,988	49 %		43,960
211103 Allowances (Incl. Casuals, Temporary)	211,385	63,850	30 %		28,605
221008 Computer supplies and Information Technology (IT)	500	250	50 %		250
221009 Welfare and Entertainment	8,000	2,750	34 %		1,371
221011 Printing, Stationery, Photocopying and Binding	4,000	1,993	50 %		1,032
221012 Small Office Equipment	1,000	500	50 %		250
222001 Telecommunications	2,113	798	38 %		273
227001 Travel inland	5,130	2,565	50 %		1,380
227004 Fuel, Lubricants and Oils	2,000	498	25 %		0
228002 Maintenance - Vehicles	900	450	50 %		450
282101 Donations	4,794	2,397	50 %		2,397
Wage Rect:	181,823	88,988	49 %		43,960
Non Wage Rect:	239,822	76,051	32 %		36,008
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	421,645	165,039	39 %		79,968
Reasons for over/under performance:	allowance for the extra ordinary meeting was not paid due to inadqaute release of fund in the quarter. however, there is plan to make this payment in quarter three.				
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.	04 DCC meeting held 13 evaluation of bids conducted 04 minutes produced 18 contracts awarded 02 quarterly reports produced	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 DCC meeting held 03 evaluation committee meeting held 03 contracts awarded minutes produced 01 quarterly report produced
211103 Allowances (Incl. Casuals, Temporary)	7,680	650	8 %	650
221009 Welfare and Entertainment	500	250	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	0
222001 Telecommunications	500	250	50 %	125
227001 Travel inland	2,000	920	46 %	460
227004 Fuel, Lubricants and Oils	3,000	748	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,180	3,193	21 %	1,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,180	3,193	21 %	1,485

Reasons for over/under performance: the department intends to carry out some of the unimplemented activities in quarter three since DCC sittings are demand driven.

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.	02 DSC meetings held 02 DSC minutes produced 02 quarterly reports produced allowances paid	1 District Service Commission meetings held. 1 District Service Commission minutes prepared and produced. 1 quarterly reports prepared and produced.	01 DSC meeting held (handled promotions, confirmations, regularized appointments) 01 DSC minutes produced allowances paid placed adverts received applications 01 quarterly report produced
211103 Allowances (Incl. Casuals, Temporary)	9,968	4,170	42 %	1,882
221007 Books, Periodicals & Newspapers	692	346	50 %	346
221008 Computer supplies and Information Technology (IT)	500	250	50 %	125
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	994	50 %	994

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221012 Small Office Equipment	600	300	50 %	150
222001 Telecommunications	720	360	50 %	180
227001 Travel inland	4,640	2,167	47 %	1,407
227004 Fuel, Lubricants and Oils	2,880	720	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	9,807	43 %	5,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	9,807	43 %	5,334
Reasons for over/under performance: the committee met its planned activities due to good revenue performance				
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	()	(45)45 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.	01 DLB meeting held 01 DLB minutes produced 13 applications cleared 01 quarterly report produced	1 District Land Board minutes prepared and produced. 1 quarterly reports prepared and produced.	01 DLB meeting held 01 DLB minute produced 13 applications cleared 01 quarterly report produced
211103 Allowances (Incl. Casuals, Temporary)	8,340	1,140	14 %	1,140
221009 Welfare and Entertainment	1,060	170	16 %	170
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,310	13 %	1,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,310	13 %	1,310
Reasons for over/under performance: under performance of this committee was due to late release of funds in quarter one.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() 1 Auditor Generals report /queries reviewed.	()	()	()

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No. of LG PAC reports discussed by Council	(4) 4 LGPAC reports prepared and discussed by DEC and Council. 4 LGPAC meetings held	()	(0) 1 LGPAC report prepared and discussed by DEC and Council. 1 LGPAC meeting held	()
Non Standard Outputs:	4 quarterly reports prepared and produced.	02 LGPAC reports produced and disseminated, allowances paid and 02 quarterly reports produced	1 quarterly report prepared and produced.	01 LGPAC meeting held, reports produced and disseminated, allowances paid, 01 quarterly report produced
211103 Allowances (Incl. Casuals, Temporary)	8,680	3,744	43 %	3,744
221009 Welfare and Entertainment	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	0
222001 Telecommunications	520	260	50 %	260
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,704	39 %	4,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,704	39 %	4,504
Reasons for over/under performance:	inadqaute budget allocation for this committee to carry out its mandate adequately i.e too many audit reports and yet limited fund for the committee to sit and discuss all of them timely; one member of the committee hasn't been replaced by council yet.			
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	()	(0) 2 Minutes of council meetings with relevant resolutions prepared	()
Non Standard Outputs:	12 DEC meetings held. 12 DEC minutes prepared and produced. Government programmes monitored.	04 DEC meetings held 04 DEC minutes produced government projects and programmes monitored	3 DEC meetings held. 3 DEC minutes prepared and produced. Government programmes monitored.	02 DEC meetings held 02 DEC minutes produced vehicle maintained travels facilitated government programmes monitored
222001 Telecommunications	2,000	1,000	50 %	500
227001 Travel inland	14,559	7,633	52 %	4,743
227002 Travel abroad	10,000	10,000	100 %	7,500
227004 Fuel, Lubricants and Oils	12,173	3,040	25 %	0
228002 Maintenance - Vehicles	10,000	4,769	48 %	3,885
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,731	26,441	54 %	16,628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,731	26,441	54 %	16,628

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadqaute budget allocation for this committee, the committee did not meet the set target for its sittings					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	6 Standing Committee meetings held. 6 Standing Committee minutes prepared and produced. 4 quarterly reports prepared and produced.	03 standing committee meetings conducted, 03 minutes produced, 03 reports produced and tabled before council and 02 quarterly reports produced		1 Standing Committee meetings held. 1 Standing Committee minutes prepared and produced. 1 quarterly reports prepared and produced.	02 standing committee meetings held, 02 minutes produced, 02 reports produced and tabled in council, allowances paid, 01 quarterly report produced
211103 Allowances (Incl. Casuals, Temporary)	48,120	23,920	50 %		17,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,120	23,920	50 %		17,280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,120	23,920	50 %		17,280
Reasons for over/under performance: this committee generally met its set target for the quarter.					
Total For Statutory Bodies : Wage Rect:	181,823	88,988	49 %		43,960
Non-Wage Reccurent:	396,853	145,426	37 %		82,549
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	578,676	234,415	40.5 %		126,509

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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. Formed Enterprise specific farmers groups per parish for 3 livestock enterprise , 3 crops per parish, 5 landing sites for Fishers and 5 Bee honey groups . ii. Trained 312 groups of 6240 members on Group management practices for enterprises above, iii. Train the the 6240 farmers on Good Agronomic Practices for their enterprises. iv. Prevented Outbreak of pest,vector and diseases. vi. Enforced stray animals and bush burning to the farmers groups.		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. Formed Enterprise specific farmers groups for 3 livestock enterprise per parish and 3 crops per parish, 5 landing sites for Fishers an 5 Bee honey groups . ii. Trained 312 groups of 6240 members on Group management practices for enterprises above, iii. Train the the 6240 farmers on Good Agronomic Practices for their enterprises. iv. Prevented Outbreak of pest,vector and diseases. vi. Enforced stray animals and bush burning to the farmers groups.
211101 General Staff Salaries	623,873	280,867	45 %		140,398
221002 Workshops and Seminars	60,059	30,020	50 %		15,088
221011 Printing, Stationery, Photocopying and Binding	5,000	1,621	32 %		1,329
224006 Agricultural Supplies	20,000	9,463	47 %		4,463
227004 Fuel, Lubricants and Oils	63,369	29,879	47 %		16,641
228002 Maintenance - Vehicles	10,000	4,615	46 %		2,609
Wage Rect:	623,873	280,867	45 %		140,398
Non Wage Rect:	158,428	75,598	48 %		40,130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	782,301	356,465	46 %		180,529

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: i. Registered Post -harvest losses for the crops due to excess rain in the harvest season.					
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	i. No output under FAO due to no Funding. ii. Undertaken capital project investment service cost and maintenance of 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	i. No output under FAO due to no Funding. ii. Undertaken capital project investment service cost and maintenance of vehicle
281502 Feasibility Studies for Capital Works	45,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	162,999	8,510	5 %		4,320
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	8,510	13 %		4,320
External Financing:	202,780	0	0 %		0
Total:	267,549	8,510	3 %		4,320
Reasons for over/under performance: Funding under FAO not realised and associated output not delivered.					
Programme : 0182 District Production Services					
Higher LG Services					

Vote:501 Adjumani District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 Qtr 2 Report and Qtr 3 plans. ii. 360 tones of Fresh fish produced and passed for market consumption.iii. Undertook Performance appraisal and set targets for subsequent Quarter. iv. Seized 13 Boat seines and made cross border enforcement.		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 Qtr 2 Report and Qtr 3 plans. ii. 360 tones of Fresh fish produced and passed for market consumption.iii. Undertook Performance appraisal and set targets for subsequent Quarter. iv. Seized 13 Boat seines and made cross border enforcement.
221002 Workshops and Seminars	3,520	1,760	50 %		880
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		300
222003 Information and communications technology (ICT)	1,340	670	50 %		335
227004 Fuel, Lubricants and Oils	3,600	1,800	50 %		1,069
228002 Maintenance - Vehicles	1,340	670	50 %		335
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	5,500	50 %		2,919
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	5,500	50 %		2,919
Reasons for over/under performance: Performance targets met because of timely release of activity funds. Illegal fishing is continuing because illegal gears are abound. Proposed arrest and prosecution of the illegal fishers					
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:

i. One Annual Work plan / Budget and four Quarterly Reports produced on time.
 ii. Monthly Disease surveillance report and outbreaks of crop pest and Diseases with socioeconomic burden limited at Outbreak parish.
 iii. Optimal functioning of all the Value addition machines of Cassava Chippers, Oil press and Maize Sheller.
 iv. 100% crops materials procured into the district quality assured and valued for money.
 v. Quarterly Supervision and performance report produced timely.
 vi. 100 % Key Sub-sector regulations and laws on stray animals and bush burning enforced.
 vii. Promote Value added crops products in the local market.
 viii. Collected, analysed and disseminated Baseline data including farmers profile

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

221002 Workshops and Seminars	6,000	3,000	50 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,400	700	50 %	700
227004 Fuel, Lubricants and Oils	4,500	2,250	50 %	2,250
228002 Maintenance - Vehicles	2,300	1,050	46 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,200	7,000	49 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,200	7,000	49 %	5,500

Reasons for over/under performance: Heavy rain in the season increased Post- harvest loss for Soya, Maize, simsim

Output : 018207 Tsetse vector control and commercial insects farm promotion

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No. of tsetse traps deployed and maintained	(120) Tsetse infestation report Quarterly for District	(60) 1)Deployed, maintained and monitored 60 pyramidal traps for Tsetse control along Tsetse endemic rivers in Adjumani		(120)Traps Deployed for monitoring tsetse infestation	(120)1)Deployed, maintained and monitored 60 pyramidal traps for Tsetse control along Tsetse endemic rivers in Adjumani
		iv. Deployed 120 tiny targets			iv. Deployed 120 tiny targets
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.	1. Conducted live-baiting on animals in Pakelle Sub county on 684 cattle ii. Trained 17 beekeepers on harvesting and processing bees wax using a solar wax iii, Trained 20 NGO supported beekeepers in essentials of beekeeping for 3 days		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	1. Conducted live-baiting on animals in Pakelle Sub county on 684 cattle ii. Trained 17 beekeepers on harvesting and processing bees wax using a solar wax iii, Trained 20 NGO supported beekeepers in essentials of beekeeping for 3 days
221002 Workshops and Seminars	3,520	1,643	47 %		763
221008 Computer supplies and Information Technology (IT)	1,340	670	50 %		335
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		300
227004 Fuel, Lubricants and Oils	3,600	1,800	50 %		1,800

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228002 Maintenance - Vehicles	1,340	335	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	5,048	46 %	3,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	5,048	46 %	3,198

Reasons for over/under performance: N/A

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	<p>i. One Work plan /Budget and 4 Quarterly Reports.</p> <p>ii. Quarterly Disease prevalence reports .</p> <p>iii. 100 Dairy cattle bred with Optimal Calving interval</p> <p>iv. 100% livestock products procured into the district quality assured</p> <p>v. Supervision and Performance report produced timely and disseminated.</p> <p>vi. 100% compliance to Key Sub-sector regulations and laws</p> <p>viii. Procured assorted Veterinary surgical wares</p> <p>ix. Baseline data and farmers profile collected, analyzed and disseminated</p>	<p>i. Produced unit Work plans and Qtr 1 report</p> <p>ii. Conducted LLG Qtr 2 Supervision and Performance review</p> <p>iii. Conducted inspection of all public slaughtered animals iv. Conducted one compliance supervision of all Private Veterinary Practitioners .v. Submitted samples that confirmed CBPP in two foci in the District vi. Controlled the CBPP through vaccinations and chemotherapy.</p>	<p>i. One Quarterly Reports produced</p> <p>ii. Quarterly Disease prevalence reports .</p> <p>iii. 100 Dairy cattle bred with Optimal Calving interval</p> <p>iv. 100% livestock products procured into the district quality assured</p> <p>v. Supervision and Performance report produced timely and disseminated.</p> <p>vi. 100% compliance to Key Sub-sector regulations and laws</p> <p>viii. Procured assorted Veterinary surgical wares</p>	<p>i. Produced unit Work plans and Qtr 1 report</p> <p>ii. Conducted LLG Qtr 2 Supervision and Performance review</p> <p>iii. Conducted inspection of all public slaughtered animals iv. Conducted one compliance supervision of all Private Veterinary Practitioners .v. Submitted samples that confirmed CBPP in two foci in the District vi. Controlled the CBPP through vaccinations and chemotherapy.</p>
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221002 Workshops and Seminars	10,080	5,040	50 %	2,520
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
222001 Telecommunications	420	210	50 %	105
227004 Fuel, Lubricants and Oils	4,500	2,064	46 %	1,252
228002 Maintenance - Vehicles	3,500	670	19 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,734	44 %	4,652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	8,734	44 %	4,652

Reasons for over/under performance: Heavy rainfall led to high livestock ticks infestations and livestock mortality

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:		i One Department Annual Work Plan /Budget and 4 Quarterly reports produced timely. ii. 4 Coordination and Department Supervisory reports for Livelihood services. iii. Resources mobilized for the Production Department iv One Strategic plan for the Department developed v. Department and Staff performance reports and improvement plan implemented. vi. Paid monthly staff salaries v. Standards and demo/model units established per parish for key enterprises.	i. Produced Department Qtr 2 reports, ii. Supervised District livelihood sector services' iii. Maintained the Sector vehicle and facilities. iv. Monitoring of the Department by the District Executive Committee. v. Livestock disease surveillance and supported vaccination of 202623 heads of cattle	i.Department Quarterly 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,Livelihood Programmes and projects Specific reports produced	i. Produced Department Qtr 2 reports, ii. Supervised District livelihood sector services' iii. Maintained the Sector vehicle and facilities. iv. Monitoring of the Department by the District Executive Committee.v. Livestock diseases Surveillance and supported vaccination of 20263 heads of cattle
211101	General Staff Salaries	266,119	98,271	37 %	46,367
221002	Workshops and Seminars	14,800	6,653	45 %	4,628
221007	Books, Periodicals & Newspapers	2,373	700	30 %	700
221008	Computer supplies and Information Technology (IT)	1,200	600	50 %	600
221009	Welfare and Entertainment	500	250	50 %	125
221011	Printing, Stationery, Photocopying and Binding	1,400	300	21 %	300
221017	Subscriptions	17	0	0 %	0
224004	Cleaning and Sanitation	2,000	1,000	50 %	500
224006	Agricultural Supplies	1,520	760	50 %	760
227004	Fuel, Lubricants and Oils	4,800	2,160	45 %	2,160
228001	Maintenance - Civil	1,200	140	12 %	140
228002	Maintenance - Vehicles	15,000	325	2 %	325
Wage Rect:		266,119	98,271	37 %	46,367
Non Wage Rect:		44,810	12,888	29 %	10,238
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		310,929	111,159	36 %	56,605
Reasons for over/under performance:		Livestock Inputs of 40 In-calf Dairy heifers under the OWC not received to -date.			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

Vote:501 Adjumani District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	No funds received under VoDP and no output implemented.		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.	No funds received under VoDP and no output implemented.
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: N/A

Output : 018275 Non Standard Service Delivery Capital

N/A

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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.Developed 27 CBNRM proposals , formed 72 groups and selected 360 mentee hh ii. Completed implementation of 25 projects, and 25 on- going. iii.Two weather stations installed in Adjumani TC and Itirikwa. iv. Collected crop yield assessment for mentee hhs. v. Conducted market information services for farmers. vi. Constructed Community Access Road.	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.Developed 27 CBNRM proposals , formed 72 groups and selected 360 mentee hh ii. Completed implementation of 25 projects, and 25 on- going. iii.Two weather stations installed in Adjumani TC and Itirikwa. iv. Collected crop yield assessment for mentee hhs. v. Conducted market information services for farmers. vi. Constructed Community Access Road.
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	175,110	92 %	117,548
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	175,110	36 %	117,548
External Financing:	0	0	0 %	0
Total:	484,004	175,110	36 %	117,548
Reasons for over/under performance:	N/A			

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<i>Total For Production and Marketing : Wage Rect:</i>	889,992	379,138	43 %	186,765
<i>Non-Wage Reccurent:</i>	259,437	114,768	44 %	66,637
<i>GoU Dev:</i>	598,773	183,620	31 %	121,868
<i>Donor Dev:</i>	202,780	0	0 %	0
<i>Grand Total:</i>	1,950,983	677,525	34.7 %	375,270

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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	(0) na		(50923)OPD attendance	(0)na
Number of inpatients that visited the NGO Basic health facilities	(9754) Number of inpatients served in NGO supported health facilities	(0) na		(2438)Inpatient attendances	(0)na
No. and proportion of deliveries conducted in the NGO Basic health facilities	(3036) Number of pregnant women delivering in NGO health facilities	(0) na		(759)Deliveries in health facilities	(0)na
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	(0) na		(777)Number of children under 1 year immunized	(0)na
Non Standard Outputs:	Increased latrine coverage			5% latrine coverage	
263101 LG Conditional grants (Current)	19,404	3,124	16 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,404	3,124	16 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,404	3,124	16 %		0
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
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	(0) na		(60)Number of health care workers trained in basic health service delivery	(0)na
No of trained health related training sessions held.	(8) 8 training session of 30 health workers per session per quarter .	(0) na		(2)Number of training sessions conducted per quarter	(0)na
Number of outpatients that visited the Govt. health facilities.	(400000) 400,000 outpatient visits expected in the 33 government health facilities	(0) na		(100000)Number of OPD attendances in govt health facilities	(0)na

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Number of inpatients that visited the Govt. health facilities.	() 16,000 persons expected to receive inpatient services in 10 government health facilities	(0) na	()	(0)na
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	(0) na	(1250)Number of expected deliveries in govt health facilities	(0)na
% 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 .	(0) na	(5%)% of approved posts filled with qualified health care workers	(0)na
% 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 .	(0) na	(25%)% of VHTs with functional VHTs	(0)na
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	(0) na	(1625)Number of children immunized with pentavalent vaccines	(0)na
Non Standard Outputs:	Increased latrine coverage from 80% to 95% by June 2020	na	5% increase in latrine coverage	na
263101 LG Conditional grants (Current)	264,307	66,023	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	264,307	66,023	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	264,307	66,023	25 %	0
Reasons for over/under performance: na				
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Upgrade of Pachara HC2 to HC3	(0) na	(1)01 health facility upgraded to HC3	(0)na

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No of healthcentres rehabilitated	(1) 1 health facility rehabilitated and upgraded from HC2 to HC3	(1) na	(1)Adjumani hospital OPD rehabilitation completed	(1)na
Non Standard Outputs:	1 health facility fenced and secure		01 health facility fenced	
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: na

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) Hospital OPD rehabilitation completed	(1) Rehabilitation of 01 OPD in Adjumani hospital completed	(0)Adjumani Hospital OPD rehabilitation completed	(1)Adjumani hospital OPD rehabilitation completed
No of OPD and other wards rehabilitated	(1) Hospital OPD and solar system upgrade completed	(0) No OPD solar system upgraded.	(1)Solar power installed	(0)solar not installed
Non Standard Outputs:	outstanding OPD rehabilitation accounts payables cleared	01 OPD rehabilitation cost allocated in the FY 2019/20 cleared	OPD rehabilitation costs cleared	01 hospital OPD rehabilitation cost allocated in FY 2019/20 cleared
312104 Other Structures	264,047	264,047	100 %	264,047
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	264,047	264,047	100 %	264,047
External Financing:	0	0	0 %	0
Total:	264,047	264,047	100 %	264,047

Reasons for over/under performance: Procurement process for upgrade hospital OPD solar ongoing

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.	(0) na	(95%)% of approved posts filled with trained health care workers	(0)na
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(0) 9780 provided inpatient services in 5 wards in the hospital .	(0) na	(0)	(0)na
No. and proportion of deliveries in the District/General hospitals	(2124) 2,124 pregnant women delivered in the hospital	(0) na	(531)Number of deliveries	(0)na

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Number of total outpatients that visited the District/ General Hospital(s).	() 66,733 outpatients provided with health care services in the OPD	(0) na	()	(0)na
Non Standard Outputs:	Number of persons accessing blood transfusion services in the hospital	na	Number of persons accessing BTS	na
263101 LG Conditional grants (Current)	162,658	40,664	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,658	40,664	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,658	40,664	25 %	0
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
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 5 sector coordination meetings 2) Conducted 2 support supervision visit to health facilities 3) Conducted 2 joint sector performance review meetings.. 4) Paid staff salaries for all 6 months of Q1 and Q2	Approve health sector plans ,coordination meetings held ,support supervision visits conducted ,review meetings held	1) Conducted 2 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 Q2
211101 General Staff Salaries	6,290,946	3,110,514	49 %	1,564,740
211103 Allowances (Incl. Casuals, Temporary)	79,200	78,902	100 %	78,902
213001 Medical expenses (To employees)	13,618	0	0 %	0
221002 Workshops and Seminars	650,000	317,778	49 %	171,253
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 %	0
221009 Welfare and Entertainment	9,000	2,000	22 %	1,000
221011 Printing, Stationery, Photocopying and Binding	61,000	2,990	5 %	2,990
221012 Small Office Equipment	2,000	1,000	50 %	500
222001 Telecommunications	33,604	5,000	15 %	2,500
222003 Information and communications technology (ICT)	3,640	0	0 %	0
227001 Travel inland	832,378	78,705	9 %	2,840
227004 Fuel, Lubricants and Oils	107,919	2,728	3 %	2,728

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228002 Maintenance - Vehicles	24,315	798	3 %	798
228004 Maintenance – Other	6,000	0	0 %	0
273101 Medical expenses (To general Public)	615,780	8,892	1 %	8,892
Wage Rect:	6,290,946	3,110,514	49 %	1,564,740
Non Wage Rect:	53,512	19,002	36 %	13,355
Gou Dev:	0	8,892	0 %	8,892
External Financing:	2,530,408	472,053	19 %	250,155
Total:	8,874,865	3,610,461	41 %	1,837,142

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Improved access to and coverage of PHC services	100% access to PHC services by both host and refugees. Average OPD utilisation since Q1 is 2 against standard of 2 i.e. each member of both host and refugee communities accessed OPD services at least twice between Q1 and Q2	80% of host and refugees population have access to PHC services	100% access to PHC services; OPD utilization in Q2 is 1.7 against standard of 1.2
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281504 Monitoring, Supervision & Appraisal of capital works	170,530	8,790	5 %	8,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,530	8,790	5 %	8,790
External Financing:	0	0	0 %	0
Total:	170,530	8,790	5 %	8,790

Reasons for over/under performance:

Total For Health : Wage Rect:	6,290,946	3,110,514	49 %	1,564,740
Non-Wage Recurrent:	499,882	128,814	26 %	13,355
GoU Dev:	508,116	281,729	55 %	281,729
Donor Dev:	2,530,408	472,053	19 %	250,155
Grand Total:	9,829,351	3,993,110	40.6 %	2,109,979

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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	Payment of all 673 (Female and Male)qualified teachers in government aided primary schools in the two Town Council and Nine Sub Counties		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	Payment of all 673 (Female and Male)qualified teachers in government aided primary schools in the two Town Council and Nine Sub Counties
211101 General Staff Salaries	5,386,630	2,801,098	52 %		1,454,718
221011 Printing, Stationery, Photocopying and Binding	1,797	0	0 %		0
227001 Travel inland	19,399	2,020	10 %		2,020
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	2,801,098	52 %		1,454,718
Non Wage Rect:	42,314	2,020	5 %		2,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,428,945	2,803,118	52 %		1,456,738
Reasons for over/under performance: Delay in payment of Primary teachers December 2019 salary.					
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	(0) NA		(789)All Government Aided primary school teachers paid and UPE capitation grant released	(0)NA
No. of qualified primary teachers	(789) Qualified teachers in all Government Aided primary schools maintained.	(0) NA		(789)Qualified teachers in all Government Aided primary schools maintained.	(0)NA
No. of pupils enrolled in UPE	(49000) Pupils enrolled in all Government Aided primary schools.	(0) NA		(49000)Pupils enrolled in all Government Aided primary schools.	(0)NA

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No. of student drop-outs	(1500) Dropout rate in all Government Aided primary schools reduced	(0) NA	(1500)Dropout rate in all Government Aided primary schools reduced	(0)NA
No. of Students passing in grade one	(70) students in all Government Aide primary schools pass.	(0) NA	(70)students in all Government Aide primary schools pass.	(0)NA
No. of pupils sitting PLE	(6500) pupils in all Government Aided primary schools sat for PLE.	(0) NA	(6500)pupils in all Government Aided primary schools sat for PLE.	(0)NA
Non Standard Outputs:	Recritment of 105 qualified teachers Sensitization of the community on importance of education and enforcement of the education ordinance	NA	Recritment of 105 qualified teachers</div><div>Sensitization of the community on importance of education and enforcement of the education ordinance	NA
263367 Sector Conditional Grant (Non-Wage)	627,828	209,276	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	627,828	209,276	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	627,828	209,276	33 %	0
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	(0) NA	()	(0)NA
Non Standard Outputs:	Monitoring and Supervision of Works	na	Monitoring and Supervision of Works	nana
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	(0) NA	(10)Drainable VIP Latrines at Openzinzi and Kolididi Primary Schools constructed	(0)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	(0) NA	(4)Construction of 3 units of Staff House at Cesia PS and 1 unit of Staff house at Adjumani Girls PS	(0)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				
Output : 078183 Provision of furniture to primary schools				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
N/A				
Reasons for over/under performance: N/A				
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 of ... teaching ang non-teaching staff of the seven government aided secondary schools in the district	Salary payment for Secondary school teache and non-teaching staffr in government secondary teaching service	Salary payment of ... teaching ang non-teaching staff of the seven government aided secondary schools in the district

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211101 General Staff Salaries	1,937,568	960,571	50 %	512,167
Wage Rect:	1,937,568	960,571	50 %	512,167
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,937,568	960,571	50 %	512,167

Reasons for over/under performance: Verifying payroll

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.	(0) NA	(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 .	(0)NA
No. of teaching and non teaching staff paid	(107) teaching and non-teaching staff paid All USE schools	(0) NA	(107)teaching and non-teaching staff paid in All USE schools	(0)NA
No. of students passing O level	(40) students pass in all USE schools	(0) na	(40)Students pass in all USE schools	(0)na
No. of students sitting O level	(1500) student sit O level in all USE schools	(0) NA	(1500)Student sit O level in all USE schools	(0)NA
Non Standard Outputs:	na	NA	Data collection of staff and Student enrolment. Display of staff payroll and USE and UPOLET Capitation Grant	NA

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

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, now at roofing level	Works Monitored and Supervised	Works Monitored and Supervised, now at roofing level
312101 Non-Residential Buildings	862,452	413,345	48 %	406,793

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	862,452	413,345	48 %	406,793
External Financing:	0	0	0 %	0
Total:	862,452	413,345	48 %	406,793

Reasons for over/under performance: Work has stalled due the capacity of the contractor.

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	91,981	24 %	53,652
Wage Rect:	382,984	91,981	24 %	53,652
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	382,984	91,981	24 %	53,652

Reasons for over/under performance: need for more tutors to be recruited to absorb the wage

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

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

Reasons for over/under performance: na

Capital Purchases**Output : 078375 Non Standard Service Delivery Capital**

N/A				
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N/A					
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance:		N/A			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		Support Supervision and Monitoring of Schools conducted	Support Supervision and Monitoring of Schools conducted	Support Supervision and Monitoring of Schools conducted	Support Supervision and Monitoring of Schools conducted
221009	Welfare and Entertainment	691	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	1,066	27 %	1,066
221012	Small Office Equipment	4,000	1,333	33 %	1,333
227001	Travel inland	21,691	7,230	33 %	7,230
227004	Fuel, Lubricants and Oils	13,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		43,381	9,629	22 %	9,629
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		43,381	9,629	22 %	9,629
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	Monitoring and Inspection of all Secondary Schools in the District	Monitoring and Inspection of all Secondary Schools in the District	Monitoring and Inspection of all Secondary Schools in the District
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	500	33 %	500
227001	Travel inland	7,790	1,528	20 %	1,528
227004	Fuel, Lubricants and Oils	4,600	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,580	2,028	13 %	2,028
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,580	2,028	13 %	2,028
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 MDD Teachers trained	Regional and National Sports and other co-curricular activities supported for both girls and boys, primary and secondary schools	Regional and National Sports activities supported	Regional and National Sports and other co-curricular activities supported for both girls and boys, primary and secondary schools
221003 Staff Training	60,000	20,000	33 %	13,520
227001 Travel inland	130,000	35,413	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	190,000	55,413	29 %	13,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	190,000	55,413	29 %	13,520
Reasons for over/under performance: na				
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	39,112	50 %	19,597
221002 Workshops and Seminars	883,943	180,309	20 %	150,007
228004 Maintenance – Other	128,169	750	1 %	0
Wage Rect:	78,343	39,112	50 %	19,597
Non Wage Rect:	128,169	750	1 %	0
Gou Dev:	0	0	0 %	0
External Financing:	883,943	180,309	20 %	150,007
Total:	1,090,455	220,171	20 %	169,604
Reasons for over/under performance: na				
<i>Total For Education : Wage Rect:</i>	<i>7,785,525</i>	<i>3,892,763</i>	<i>50 %</i>	<i>2,040,133</i>
<i>Non-Wage Reccurent:</i>	<i>1,835,112</i>	<i>541,629</i>	<i>30 %</i>	<i>27,197</i>
<i>GoU Dev:</i>	<i>1,515,024</i>	<i>413,345</i>	<i>27 %</i>	<i>406,793</i>
<i>Donor Dev:</i>	<i>883,943</i>	<i>235,779</i>	<i>27 %</i>	<i>205,478</i>
<i>Grand Total:</i>	<i>12,019,604</i>	<i>5,083,516</i>	<i>42.3 %</i>	<i>2,679,601</i>

Vote:501 Adjumani District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	04 Staff trainings in ArcGIS, AutoCAD CIVIL 3D Road Designs, RAMPS & CPD attended & participated in			01 Training in CPD 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	1. Staff Salaries quarterly paid 2. District Roads Office quarterly paid		1. Quarterly Staff Salaries paid 2. Quarterly District Roads Office operations run	1. Payment of Quarterly Staff Salaries 2. Quarterly operation of District Roads Office
211101 General Staff Salaries	89,000	43,020	48 %		21,013
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	1,200	459	38 %		230
221011 Printing, Stationery, Photocopying and Binding	3,500	1,300	37 %		650
221012 Small Office Equipment	1,000	360	36 %		180
222001 Telecommunications	1,000	383	38 %		191
224004 Cleaning and Sanitation	947	362	38 %		181
227001 Travel inland	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	89,000	43,020	48 %		21,013
Non Wage Rect:	22,647	2,864	13 %		1,432
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	111,647	45,883	41 %		22,444

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NA					
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 3. 50 Pairs of Gumboots procured in Q2	
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	(18) 18m of Culverts installed		()	(12)12m of Culverts installed
Non Standard Outputs:	6m (1 Crossing) of Culverts installed	12m (2 Crossings of Culverts installed)		6m (1 Crossing) of Culverts installed	Installation of 12m (2 Crossings of Culverts)
263104 Transfers to other govt. units (Current)	108,815	79,038	73 %		39,519
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,815	79,038	73 %		39,519
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,815	79,038	73 %		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 satrst	
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 Maintenance (URF)				
Length in Km of District roads routinely maintained	(494) 494.4 Km routine manually maintained 72.5 Km routine mechanised maintained	()	(494)1. 494.4 Km of District roads routine manually maintained	(390)1. 389.9 Km of District Roads routine manually maintained in the Sub-Counties of Arinyapi, Dzaipi, Pakele, Ofua, Itirikwa, Adropi, Ukusijoni, Ciforo & Pacara.
Length in Km of District roads periodically maintained	(-2) NA	()	(0)NA	(0)NA
No. of bridges maintained	() 03 Pairs of Guard rails repaired	()	()	(0)NA
Non Standard Outputs:	NA	NA	NA	NA
263101 LG Conditional grants (Current)	645,364	4,800	1 %	2,400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	645,364	4,800	1 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	645,364	4,800	1 %	2,400

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-Ogujebe, 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)completion of procurement process	()
Non Standard Outputs:	NA		7 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	02 Vehicles serviced	1. Assorted Vehicle consumables procured 2. 01 Vehicle maintained, repaired & serviced	Servicing of Vehicles
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228002 Maintenance - Vehicles	10,000	5,768	58 %	2,884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,768	58 %	2,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,768	58 %	2,884
Reasons for over/under performance:				
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>43,020</i>	<i>48 %</i>	<i>21,013</i>
<i>Non-Wage Reccurent:</i>	<i>1,001,752</i>	<i>92,470</i>	<i>9 %</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>135,490</i>	<i>2.8 %</i>	<i>67,248</i>

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff motivated				
Non Standard Outputs:	Staff motivated	All staff salaries were paid		Staff motivated	Staff salaries paid as a motivation measure.
211101 General Staff Salaries	44,000	21,717	49 %		10,887
Wage Rect:	44,000	21,717	49 %		10,887
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,000	21,717	49 %		10,887
Reasons for over/under performance: There were no challenges faced in the quarter since all staff received their salaries in time.					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(18) Supervision visits conducted in Pachara,Ukusijoni,Dzaipi,Arinyapi, Subcounties	(18) Monitoring visits to ascertain the functionality of water sources was conducted in the various subcounties.		(4)Supervision visits conducted in Ciforo,Itirikwa,Pakelle and Dzaipi subcounties.	(18)Monitoring visits to ascertain the functionality of water sources was conducted in the various subcounties.
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.	(40) No water sources were tested for quality but through support from WASH Partners water sources from Pakelle and Ukusijoni subcounties 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	(40)No water sources were tested for quality but through support from WASH Partners water sources from Pakelle and Ukusijoni subcounties 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 meeting was held at the District Headquarter.		(1)No of DWSSCC meetings held at the District Headquarters	(0)No DWSSCC meeting was 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.		(25)No of water source tested for quality.	(0)No water sources were tested for quality.
Non Standard Outputs:	Coordination,meeting,Water quality Serveillance,Public notices for awareness creation	Water points visited to ascertain the level of functionality for planning purposes in the various subcounties.		NA	Visiting water sources to ascertain functionality in the various subcounties.

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221002 Workshops and Seminars	8,865	2,215	25 %	975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,865	2,215	25 %	975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,865	2,215	25 %	975
Reasons for over/under performance:	Water sources were visited to ascertain functionality however most water source committees are disintergrated and donot take care of most sources as revealed in monitoring report and most water sources have aged and require replacement.			
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	(2)No of water points rehabilitated	(0)No water sources rehabilitated so far.
% of rural water point sources functional (Gravity Flow Scheme)	(88%) 88%	(88%) 88% of rural water sources are functional.	(88%)% of rural point water sources functional.	(88%)88% of rural water sources are functional.
% of rural water point sources functional (Shallow Wells)	(65%) Number of boreholes assessed for rehabilitation	(0) 0% of shallow wells rehabilitated .	(65%)% of rural water sources rehabilitated	(0)0% of shallow wells 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	(2)No of Hand pump mechanics trained.	(0)No hand pump mechanics trained
No. of public sanitation sites rehabilitated	(4) NA	(0) No public sanitation sites rehabilitated.	(0)NA	(0)No public sanitation sites rehabilitated.
Non Standard Outputs:	No of boreholes assessed and rehabilitataed. No of CBHPM trainned in preventive mainteance of water points.	0% of point water sources rehabilitated in the quarter.	% of rural point water sources functional. % of rural water sources rehabilitated.	0% of point water sources rehabilitated in the quarter.
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 %	0
222001 Telecommunications	800	400	50 %	200
222003 Information and communications technology (ICT)	20,000	0	0 %	0
223006 Water	1,768	408	23 %	408
227004 Fuel, Lubricants and Oils	11,370	2,010	18 %	0
228001 Maintenance - Civil	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,158	26 %	608
Gou Dev:	0	0	0 %	0
External Financing:	60,000	0	0 %	0
Total:	72,000	3,158	4 %	608
Reasons for over/under performance:	Rehabilitation of water sources shall be handled in quarter 3 since borehole parts have not yet been supplied by service providers due to delays in procurement.			

Vote:501 Adjumani District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098104 Promotion of Community Based Management					
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 of sanitational promotional events undertaken i.e World water day ,World hand washing and World toilet day.		(2)No of Sanitational promotional events undertaken.i.e World water day,World hand washing day,World toilet day	(0)No of sanitational promotional events undertaken i.e World water day ,World hand washing and World toilet day.
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 sources committees trained as yet.		(0)Water user committees trained in the subcounties of ,Pachara,Dzaipi,Uku sijoni and Ciforo.	(0)No water source committees trained as yet,
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 as yet.		(0)NA	(0)No hand pump mechanics trained as yet
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	(1) District level advocacy meeting held at the beginning of the quarter.		(0)Advocacy meetings held at District and subcounty levels ,radio programmes	(1)District level advocacy meeting held at the beginning of the quarter.
Non Standard Outputs:	No of Advocacy meetings held, No of CBHPMs trained. No of WSCs formed and trained	Advocacy meeting held at District level and no sanitational promotion activities held.		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 ,3 new water sources.	Advocacy meeting held at District level and no sanitational promotion activities held.
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	2,305	23 %		2,305
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	2,305	12 %		2,305
Gou Dev:	0	0	0 %		0
External Financing:	41,074	0	0 %		0
Total:	60,074	2,305	4 %		2,305

Vote:501 Adjumani District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	District level advocacy meeting held at the beginning of the quarter due to delayed access of funds in quarter 1 and other sanitational promotional activities have not been held since world water day comes in March.				
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
Non Standard Outputs:	No. of water sources assessed and rehabilitated.	No boreholes rehabilitated as yet.		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.	No boreholes rehabilitated as yet
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:	Boreholes parts for rehabilitation have not yet been procured.				
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	No of field visits to ensure quality.	No water sources supervised or monitored in the quarter.		No. of water sources monitored nd supervised.	No water sources supervised or monitored in the quarter.
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:	No water sources monitored and supervised for functionality this was delayed because this activity will be done together with post construction follow up for new sources in third quarter.				
Output : 098175 Non Standard Service Delivery Capital					

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N/A					
Non Standard Outputs:	No of workshops and meeting held to create awareness and capacity building of communities on promotion of hygiene.	There was verification of the triggered 10 villages of Ciforo and 11 villages of Arinyapi for attaining ODF status.		Triggering to form natural sanitation committee. Identification of sites in the Parishes of Opejo,Okangali,Mu gi Loa and Agojo in Ciforo and Zinyini,Arasi,Ituji,Liri and Elegu in Arinyapi subcounties.	There was verification of the triggered 10 villages of Ciforo and 11 villages of Arinyapi for attaining ODF status.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	9,900	50 %		4,950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	9,900	50 %		4,950
External Financing:	0	0	0 %		0
Total:	19,802	9,900	50 %		4,950
Reasons for over/under performance:	ODF verification was done in the 10 villages of Ciforo and 11 villages of Arinyapi as a procedure to attainment of the plaaned output however due the heavy down pours other temporary latrines constructed by communities collapsed leaving a serious setback in place.				
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) No public toilet constructed at Arra Market as yet.		(0)One public toilet constructed at Obilokong Market.	(0)One public toilet not yet constructed at Arra Market.
Non Standard Outputs:	No.of Public toilets constructed.	No public toilet constructed at Arra market as yet.		No.of toilet block in three stances constructed at Arra Market.	No public toilet constructed at Arra market as yet.
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 public toilet to be constructed at Arra market is under procurement process however this activity will be implemented in third quarter.				
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) No boreholes sited and drilled.		(3)Drilling and construction of 07 Boreholes in the Various subcounties	(0)No boreholes sited and drilled.
No. of deep boreholes rehabilitated	(7) Rehabilitation of 7 boreholes in all the subcounties	(0) No boreholes drilled and rehabilitated as yet.		(7)No of boreholes rehabilitated.	(0)No boreholes drilled and rehabilitated as yet.
Non Standard Outputs:	No. of boreholes drilled and rehabilitated.	No boreholes drilled as yet.		One borehole drilled at the locations Tanganyika village at Pachara subcounty and Zoka C police barracks in Itirikwa Subcounty.	No boreholes drilled as yet.

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Quarter2

281502 Feasibility Studies for Capital Works	13,500	4,000	30 %	4,000
312104 Other Structures	234,442	23,045	10 %	23,045
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	27,045	15 %	27,045
External Financing:	66,887	0	0 %	0
Total:	252,942	27,045	11 %	27,045
Reasons for over/under performance: No boreholes drilled and rehabilitated as yet due lack of contractors for the latter and former respectively.				
<i>Total For Water : Wage Rect:</i>	<i>44,000</i>	<i>21,717</i>	<i>49 %</i>	<i>10,887</i>
<i>Non-Wage Reccurent:</i>	<i>39,865</i>	<i>7,678</i>	<i>19 %</i>	<i>3,888</i>
<i>GoU Dev:</i>	<i>266,325</i>	<i>36,945</i>	<i>14 %</i>	<i>31,995</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>66,340</i>	<i>11.7 %</i>	<i>46,770</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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	6 monthly salary for DNRO at DHQs, 2 quarterly field monitoring at subcounty/project levels, 2 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, 1 quarterly official inland travels outside the district
211101 General Staff Salaries	60,300	19,638	33 %		11,538
221009 Welfare and Entertainment	837	400	48 %		200
221011 Printing, Stationery, Photocopying and Binding	607	0	0 %		0
221012 Small Office Equipment	465	220	47 %		110
224005 Uniforms, Beddings and Protective Gear	728	360	49 %		180
227001 Travel inland	1,650	450	27 %		450
227002 Travel abroad	50	0	0 %		0
227004 Fuel, Lubricants and Oils	2,615	654	25 %		654
228001 Maintenance - Civil	412	0	0 %		0
228002 Maintenance - Vehicles	1,036	250	24 %		250
Wage Rect:	60,300	19,638	33 %		11,538
Non Wage Rect:	8,400	2,334	28 %		1,844
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,700	21,972	32 %		13,382
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	(0) N/A		(300)men and women participate in trees planting days in the sub-counties of Itirkwa, Ukusijoni Arinyapi, and Pachara	(0)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 requisition 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.	(30) 2 quarterly 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	6 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	43,092	118 %		20,646
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	3,120	0	0 %		0
Wage Rect:	36,554	43,092	118 %		20,646
Non Wage Rect:	5,120	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,674	43,092	103 %		20,646
Reasons for over/under performance:	Delayed request for funds by action officer				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(10) watershed management committees for selected wetlands Formulated	(9) watershed management committees for selected wetlands Formulated at Leanguru, Sodogo, Ajiforo Fundo, Eraji, yabi and Ayaji,		(3) watershed management committees for selected wetlands Formulated	(3) watershed management committees for selected wetlands Formulated
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	24 compliance monitoring conducted at wetland sites. 1 trainings at sub-county level. 1 radio campaign Quarterly stationery procured. 2 quarterly 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	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
221002 Workshops and Seminars	3,662	1,800	49 %		900
221011 Printing, Stationery, Photocopying and Binding	340	160	47 %		80
227001 Travel inland	1,934	960	50 %		480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,936	2,920	49 %		1,460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,936	2,920	49 %		1,460
Reasons for over/under performance:	N/A				
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		(4)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 request for funds by action officer				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(48) Monthly environmental compliance monitoring undertaken at environmental hot-spots and development project sites	(24) 2 quarters 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 supplies	6 monthly salary for SEO and EO, 1 District Environment Committee Meetings Conducted. 2 quarterly travel-inland,	3 monthly salary for SEO and EO, 1 District Environment Committee Meetings Conducted. 1 quarterly travel-inland, 1 quarterly office supplies supplies	3 monthly salary for SEO and EO. 1 quarterly travel-inland
211101 General Staff Salaries	54,000	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	500
228002 Maintenance - Vehicles	1,400	0	0 %	0
Wage Rect:	54,000	0	0 %	0
Non Wage Rect:	3,400	1,000	29 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,400	1,000	2 %	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)Olijji and Openzinzi Primary Schools, and Agojo HCII land surveyed.	(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	6 monthly salary for 4 staff, 1 quarterly district physical planning committee meetings, 2 Quarterly in-land travels, . 2 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 in-land travels, . 1 Quarterly office stationery and supplies,
211101 General Staff Salaries	89,146	44,142	50 %	22,062

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221008 Computer supplies and Information Technology (IT)	1,680	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,360	831	25 %	831
221012 Small Office Equipment	1,649	0	0 %	0
222001 Telecommunications	1,680	400	24 %	400
225001 Consultancy Services- Short term	15,000	0	0 %	0
227001 Travel inland	5,880	1,270	22 %	1,270
227004 Fuel, Lubricants and Oils	3,360	0	0 %	0
Wage Rect:	89,146	44,142	50 %	22,062
Non Wage Rect:	17,609	2,501	14 %	2,501
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,755	46,643	38 %	24,563

Reasons for over/under performance: Non release of DDEG funds for planned surveying and titling activities. Delayed request for funds by action officer

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	1 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: Non release of FIEFOC II funds

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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, 1 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/monitori ng 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. 1 training session at RHAs. 1 forest mgt plan for ATC FR. 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. 5000 improved mud cookstoves for PSN in RHAs, 3 supervision/monitori ng at community/project sites in RHAs, 10 school eco-clubs in RHAs supported. 1 physical plan for GC in RHA	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:	Delayed release of UNHCR Integration funds									
Total For Natural Resources : Wage Rect:	240,000	106,872	45 %	54,246						
Non-Wage Reccurent:	55,465	8,755	16 %	6,305						
GoU Dev:	55,000	0	0 %	0						
Donor Dev:	482,500	0	0 %	0						
Grand Total:	832,965	115,626	13.9 %	60,551						

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	No activities conducted		Conducted 2 mobilisation and support supervision exercises of child development at the 11 lower local governments.	No activities conducted as its done on bi annual basis.
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: None					
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	No activity done		Support 01 vulnerable groups, 11 community development officers will be supported in all the 11 LLGs, community dialogue meetings would be conducted	No activity done but to be done this quarter.
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: None					
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.	(120) None	(120) 120 FAL centres will be supported, and 1200 learners will be enrolled.	(120) None
Non Standard Outputs:	Communiity mobilisation, sensitisation and dialogue meetings conducted.	No activities carried.	Communiity mobilisation, sensitisation and 01 dialogue meeting conducted.	No activities carried.
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: Delay in fund processing.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Gender awareness creation both at the HLG and the LLGs.	Conducted gender awareness in 01 LLG	01 Gender awareness creation both at the HLG and the LLGs.	Conducted gender awareness in 01 LLG
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	1,200	170	14 %	170
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	170	4 %	170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	170	4 %	170

Reasons for over/under performance: Low community participation.

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	()	(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	()YLP review meeting at district level conducted and 12 YLP projects raised
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	YLP review meeting at district level conducted and 12 YLP projects raised	12 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	YLP review meeting at district level conducted and 12 YLP projects raised
221009 Welfare and Entertainment	600	0	0 %	0
222001 Telecommunications	195	0	0 %	0
227001 Travel inland	1,600	550	34 %	550
227004 Fuel, Lubricants and Oils	1,000	64	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,395	614	18 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,395	614	18 %	550
Reasons for over/under performance: Poor performing businesses under YLP thus poor recovery under the project.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(10) 10 sub county youth councils in place	(10) 10 sub county youth council in place	(10)10 sub county youth councils in place	(10)10 sub county 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.	Sub county youth council mobilised youth for govt programmes and projects so as to improve their livelihoods.	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.	Sub county youth council mobilised youth for govt programmes and projects so as to improve their livelihoods.
221009 Welfare and Entertainment	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	1,500	375	25 %	375
227004 Fuel, Lubricants and Oils	800	200	25 %	200

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228002 Maintenance - Vehicles	500	120	24 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	1,295	25 %	795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	1,295	25 %	795
Reasons for over/under performance: Poor attendance of community meetings by the youth.				
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	() 05 groups of PWDs and elderly formed.	(10)10 groups of PWDs and the elderly will be formed	()05 groups of PWDs and elderly formed.
Non Standard Outputs:	the PWDs and the elderly will be mobilised and sensitised for the development programme and projects	PWDs and the elderly were mobilised and sensitised for govt programmes.	the PWDs and the elderly will be mobilised and sensitised for the development programme and projects	PWDs and the elderly were mobilised and sensitised for govt programmes.
221011 Printing, Stationery, Photocopying and Binding	981	490	50 %	490
224001 Medical and Agricultural supplies	24,000	64	0 %	0
227001 Travel inland	1,313	628	48 %	300
227004 Fuel, Lubricants and Oils	1,200	585	49 %	515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,494	1,767	6 %	1,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,494	1,767	6 %	1,305
Reasons for over/under performance: Delay in forming and appraising the PWDs groups at LLGs.				
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	No activity carried	01 Held meeting with cultural leaders. Mobilisation of community on cultural activities held. Held community dialogues on cultural issues to promote cultural development	No activity carried
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: Wrangles among the clan chiefs has affected the quarterly meeting with them (chiefs).				
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 activity carried	01 inspection conducted at their work places and also workers sensitised on their rights during the inspections	No activity carried
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: Delay in fund processing				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Arbitration of cases between employers and employees who have differences at work place conducted	No activity carried	20 Arbitration cases between employers and employees who have differences at work place handled	No activity carried
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: None				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(10) 10 sub county women council established.	(10) 10 sub county women council in place.	(10)10 sub county women council established.	(10)10 sub county women council in place.

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Non Standard Outputs:	10 sub county women councils established and functional	10 sub county women councils in place and functional : the council mobilised women for govt programmes.	10 sub county women councils established and functional	10 sub county women councils in place and functional : the council mobilised women for govt programmes.
211103 Allowances (Incl. Casuals, Temporary)	800	182	23 %	182
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
221012 Small Office Equipment	400	80	20 %	80
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	1,600	400	25 %	400
227004 Fuel, Lubricants and Oils	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	1,262	24 %	1,262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	1,262	24 %	1,262
Reasons for over/under performance: Low attendance to community meetings targeting women.				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	community dialogue meetings conducted at the LLGs	01 community dialogue meeting on govt programme was held and computer accessories were purchased to support the activity.	02 community dialogue meetings conducted at the LLGs	01 community dialogue meeting on govt programme was held and computer accessories were purchased to support the activity.
221008 Computer supplies and Information Technology (IT)	3,000	891	30 %	891
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	891	30 %	891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	891	30 %	891
Reasons for over/under performance: Low community attendance to the dialogue meeting.				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Community dialogue meetings held in the LLGs	No activity carried.	02 Community dialogue meetings held in the LLGs	No activity carried.
227001 Travel inland	600	0	0 %	0

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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: None

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Monthly payment of staff salary done, 12 Dept meetings held, 06 External workshops attended and 04 reports submitted.	Monthly payment of salary was done, 03 dept meetings were held , 03 external workshops were attended and submitted 04 reports.	Monthly payment of staff salary done, 03 Dept meetings held, 06 External workshops attended and 04 reports submitted.	Monthly payment of salary was done, 03 dept meetings were held , 03 external workshops were attended and submitted 04 reports.
211101 General Staff Salaries	160,000	74,441	47 %	38,094
221009 Welfare and Entertainment	1,600	797	50 %	580
221011 Printing, Stationery, Photocopying and Binding	808	200	25 %	200
222001 Telecommunications	400	200	50 %	200
224004 Cleaning and Sanitation	592	294	50 %	147
227001 Travel inland	2,000	931	47 %	931
227004 Fuel, Lubricants and Oils	600	300	50 %	300
Wage Rect:	160,000	74,441	47 %	38,094
Non Wage Rect:	6,000	2,722	45 %	2,358
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,000	77,164	46 %	40,453

Reasons for over/under performance: No identified problems.

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	Held 54 sensitisation meetings in all the parishes on child protection.	Held sensitisation meetings with Youth/women leaders on YLP/UWEP	Held sensitisation meeting on child protection..
281504 Monitoring, Supervision & Appraisal of capital works	1,292,103	172,963	13 %	137,613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	727,448	0	0 %	0
External Financing:	564,655	172,963	31 %	137,613
Total:	1,292,103	172,963	13 %	137,613
Reasons for over/under performance:	Poor attendance of community meetings for the sensitisation meetings on child protection.			
Total For Community Based Services : Wage Rect:	160,000	74,441	47 %	38,094
Non-Wage Reccurent:	85,278	8,723	10 %	7,332

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<i>GoU Dev:</i>	<i>727,448</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>564,655</i>	<i>172,963</i>	<i>31 %</i>	<i>137,613</i>
<i>Grand Total:</i>	<i>1,537,381</i>	<i>256,127</i>	<i>16.7 %</i>	<i>183,039</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	03DTPC meetings held and Minutes shared. Office requirements and supplies procured. Vehicles and Office are all maintained in good welfare catered for. Printers, Computers and photocopiers 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.	03 DTP held and minutes shared, Office Requirements and supplies procured, vehicles and office equipments are all maintained. Staff welfare catered for and supplies procured to run the office. Printers, Computers and photocopiers serviced. Fuel, oil and lubricants procured
211101 General Staff Salaries	68,000	25,729	38 %		12,819
221003 Staff Training	9,000	4,044	45 %		3,980
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		250
221012 Small Office Equipment	1,000	500	50 %		250
222003 Information and communications technology (ICT)	3,000	1,500	50 %		750
227001 Travel inland	10,000	2,500	25 %		0
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		0
228002 Maintenance - Vehicles	1,355	338	25 %		338
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,000	50 %		500
Wage Rect:	68,000	25,729	38 %		12,819
Non Wage Rect:	33,855	11,632	34 %		6,318
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,855	37,361	37 %		19,137
Reasons for over/under performance: N/A					
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.	(04) All Staff were appraised and motivated	(04)Staff Appraisal done for the Staff and motivation of staff taken care off.	(04)All Staff appraisals done in the quarter and staff motivation taken cared off.
No of Minutes of TPC meetings	(12) 12 DTPC Meetings held	(04) 03 DTPC held	(03)03 DTPC meetings held	(04)03 DTPC held
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. Sectors plans and reports compiled and shared for Q2.	Quarterly Planning and reporting meetings held with Stakeholders. Sector Plans and Report Compiled and shared quarterly	Quarterly Planning and Reporting meetings held with stakeholders. Sectors plans and reports compiled and shared in the quarter.
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %	600
221011 Printing, Stationery, Photocopying and Binding	1,800	720	40 %	420
227001 Travel inland	4,000	640	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,960	28 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,960	28 %	1,020
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.	all Data Collected from Sub-counties and Town Councils , analyzed for Birth, Deaths and Development Planning . These were shared with stakeholders	Data collected all from Sub-counties and disseminated to all stakeholders in the District. This include all data for birth and deaths.	All Data Collected from sub-counties and town councils , analysis done and disseminated to stakeholders. This includes for Birth, Deaths and development planning.
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	1,000
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,200	40 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,200	46 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,200	46 %	2,100
Reasons for over/under performance:	N/A			
Output : 138304 Demographic data collection				
N/A				

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Non Standard Outputs:		Birth and death registered and demographic dividend enhanced	Birth and death Registered and Demographic dividend enhanced	Birth and death registered and demographic dividend enhanced	Birth and Death Registered and Demographic divided enhanced
227001	Travel inland	100,690	8,600	9 %	8,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	100,690	8,600	9 %	8,600
	Total:	100,690	8,600	9 %	8,600
Reasons for over/under performance:		The demographic dividend mainstreaming still very slow in development issues because the Stakeholders are getting to understand the importance			
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 Performance od DDPII Monitored.	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 DDPII Monitored
221008	Computer supplies and Information Technology (IT)	1,000	100	10 %	100
221011	Printing, Stationery, Photocopying and Binding	2,000	999	50 %	699
221012	Small Office Equipment	1,000	500	50 %	500
227001	Travel inland	8,000	1,691	21 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	3,290	27 %	1,299
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	3,290	27 %	1,299
Reasons for over/under performance:		A challenge in finance the DDPIII road because the District had little fund for developing the DDPIII			
Output : 138307 Management Information Systems					
N/A					

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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 management tool designed for planning and monitoring of projects. Harmonization data base been done.	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 management Tool designed to manage planning and monitoring of projects. Harmonization of data base been done
221008 Computer supplies and Information Technology (IT)	2,000	950	48 %	450
221011 Printing, Stationery, Photocopying and Binding	2,000	961	48 %	961
227001 Travel inland	4,378	453	10 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,378	2,864	28 %	1,411
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,378	2,864	28 %	1,411
Reasons for over/under performance:	Facts and Figures not produced because some sectors have not shared their data to completion.			
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 was Harmonized and Integrated. District Planning meetings Attended and Quarterly Report Compiled and shared with stakeholders	Plans of the District Harmonized and integrated, District Planning meetings attended and quarterly reports compiled and shared	Plans of the District was Harmonized and Integrated. District Planning meetings attended and quarterly Report Compiled and shared with Stakeholders
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	915	46 %	615
227001 Travel inland	6,000	3,000	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,915	49 %	4,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,915	49 %	4,115
Reasons for over/under performance:	N/A			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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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	Activities Planned but funds were not accessed to conduct monitoring and field visits.	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	Activities planned but funds were not accessed to conduct monitoring and field visits
227001 Travel inland	31,662	7,850	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	3,250	25 %	0
Gou Dev:	18,662	4,600	25 %	0
External Financing:	0	0	0 %	0
Total:	31,662	7,850	25 %	0
Reasons for over/under performance:	The processing of fund to conduct the activity delayed.			
Total For Planning : Wage Rect:	68,000	25,729	38 %	12,819
Non-Wage Reccurent:	93,233	31,111	33 %	16,263
GoU Dev:	18,662	4,600	25 %	0
Donor Dev:	100,690	8,600	9 %	8,600
Grand Total:	280,584	70,040	25.0 %	37,682

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Quarter2

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	Two statutory reports produced Two draft internal audit reports prepared 17 pension and gratuity files verified 90 pay change reports verified 3 monthly payrolls verified		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 7 pension and gratuity files verified 30 pay change reports verified 3 monthly payrolls verified
211101 General Staff Salaries	38,401	11,466	30 %		5,733
221008 Computer supplies and Information Technology (IT)	1,800	600	33 %		600
221009 Welfare and Entertainment	900	450	50 %		225
221011 Printing, Stationery, Photocopying and Binding	1,550	756	49 %		756
221012 Small Office Equipment	400	200	50 %		100
222001 Telecommunications	800	400	50 %		400
222003 Information and communications technology (ICT)	940	470	50 %		470
227001 Travel inland	2,072	930	45 %		470
227004 Fuel, Lubricants and Oils	1,502	0	0 %		0
228002 Maintenance - Vehicles	540	135	25 %		135
228004 Maintenance – Other	1,500	640	43 %		640
Wage Rect:	38,401	11,466	30 %		5,733
Non Wage Rect:	12,004	4,581	38 %		3,796
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,405	16,046	32 %		9,528
Reasons for over/under performance:	Inadequate staffing in the department				
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	(1) Audited financial and non financial documents of local governments. Inspected project sites	(1)Financial and non financial documents of local	(0)Audited financial and non financial documents of local governments. Inspected project sites
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	(1) 1 quarterly report audit report submitted to IAG,MOPPED,OAG ,MOLG,RDC,LCV,speaker,CAO,LGPA, Audit committee	(2019-10-31)1 quarterly internal audit reports submitted to IAG MOFPED,OAG-Arua,MOLG,RDC,District Speaker,LCV,CAO, LGPAC,Audit Committee	(2020-01-31)1 quarterly report audit report submitted to IAG,MOPPED,OAG ,MOLG,RDC,LCV,speaker,CAO,LGPA, Audit committee
Non Standard Outputs:	Special audit carried out	N/A	Special audit carried out	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	12,685	6,334	50 %	6,334
227004 Fuel, Lubricants and Oils	4,315	0	0 %	0
228002 Maintenance - Vehicles	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,500	6,959	36 %	6,959
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,500	6,959	36 %	6,959
Reasons for over/under performance:	Untimely preparation of financial documents by auditees			
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	AGM for LGIAA attended	CIA conference attended	AGM for LGIAA attended
221002 Workshops and Seminars	1,000	0	0 %	0
221003 Staff Training	1,000	480	48 %	480
222001 Telecommunications	500	250	50 %	250

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227001 Travel inland	2,000	960	48 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,690	38 %	1,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,690	38 %	1,690
Reasons for over/under performance: Funds were available for the activity				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	12 DTTPC meetings attended 6 departmental meeting held 15 project sites inspected per quarter	3DTTPC meetings attended 1 departmental meeting held 20 project sites inspected	3 DTTPC meetings attended 1 departmental meetings held 15 project sites inspected	3DTTPC meetings attended 1 departmental meeting held 20 project sites inspected
227001 Travel inland	6,000	3,000	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	3,000
Reasons for over/under performance: Activities were successfully undertaken				
<i>Total For Internal Audit : Wage Rect:</i>	<i>38,401</i>	<i>11,466</i>	<i>30 %</i>	<i>5,733</i>
<i>Non-Wage Reccurent:</i>	<i>42,004</i>	<i>16,230</i>	<i>39 %</i>	<i>15,445</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>80,405</i>	<i>27,695</i>	<i>34.4 %</i>	<i>21,177</i>

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Quarter2

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
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	Trade regulation & compliance to law for for 6 Cooperatives enhanced. Entrepreneurship skills development sensitization conducted with objective to ehance business startup, growth, financial management and sustainabilit for 162 VSLA members.		salary paid, trade regulation compliance enhanced, trade information disseminated	Trade regulation & compliance to law for for 6 Cooperatives enhanced. Entrepreneurship skills development sensitization conducted with objective to ehance business startup, growth, financial management and sustainabilit for 162 VSLA members.
211101 General Staff Salaries	32,000	0	0 %		0
221002 Workshops and Seminars	1,346	673	50 %		336
Wage Rect:	32,000	0	0 %		0
Non Wage Rect:	1,346	673	50 %		336
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,346	673	2 %		336
Reasons for over/under performance: what was planned has been achieved.					
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	one radio talkshow conduted with URSB to sensitize business community on the purpose and importance of registration. Conducted one agriculture trade show . Developed District investment opportunity profile with the support of the UIA.	constituted district MSMEs investment and training opportunities development local economic development strategies popularized	one radio talkshow conduted with URSB to sensitize business community on the purpose and importance of registration. Conducted one agriculture trade show . Developed District investment opportunity profile with the support of the UIA.
227001	Travel inland	1,300	650	50 %	325
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,300	650	50 %	325
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,300	650	50 %	325
Reasons for over/under performance:		Planned activities were implemented. No effective mode of sensitization.			
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	Market information for Soyabean and Simsim Provided for Golida Soyabean Cooperative and Ciforo Simsim Farmers. Both groups were linked to Lira Resort Ltd, Soya Solution and palladium where they sold their produce.	market linkage services provided increased consumption of local goods and services Trade Services information provided. Promotion of LED project	Market information for Soyabean and Simsim Provided for Golida Soyabean Cooperative and Ciforo Simsim Farmers. Both groups were linked to Lira Resort Ltd, Soya Solution and palladium where they sold their produce.
221002	Workshops and Seminars	4,000	2,000	50 %	1,000
227002	Travel abroad	2,000	500	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,500	42 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	2,500	42 %	1,000
Reasons for over/under performance:		Farmers have challenge of Quality and Quantity for effective market linkages.			
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	62 Rice farmers of Ofua Sub-county, mobilized, sensitized and educated on the requirements for cooperative formation. supervision of 6Saccos for regular checks and balances. One revitalization meeting conducted for DRC sacco.	compliance to cooperative laws and regulations settlement of cooperative disputes, Cooperative education provided, Registration of Cooperatives, 4. Update of Cooperative Register	62 Rice farmers of Ofua Sub-county, mobilized, sensitized and educated on the requirements for cooperative formation. supervision of 6Saccos for regular checks and balances. One revitalization meeting conducted for DRC sacco.
221002	Workshops and Seminars	3,226	1,613	50 %	1,613
227002	Travel abroad	800	190	24 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,026	1,803	45 %	1,613
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,026	1,803	45 %	1,613
Reasons for over/under performance:		Lack of community interest in the growth and management cooperatives especially DRC and Aulogo			
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	One sensitization meeting organized for the communities of Itirikwa Sub-county to expolit the tourism potential in the Zoka forest.	tourism promotion strategies developed	One sensitization meeting organized for the communities of Itirikwa Sub-county to expolit the tourism potential in the Zoka forest.
221002	Workshops and Seminars	3,200	1,600	50 %	800
227001	Travel inland	800	400	50 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:		1. Tourism strategy development is not done, its a task that needs a consultant to be outsourced. 2. Private sector interest in tourism development is very low.			
Output : 068306 Industrial Development Services					
N/A					

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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		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	
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:					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		staff welfare managed general office maintained	staff welfare management, general office maintainece	staff welfare managed general office maintained	staff welfare management, general office maintainece
221009	Welfare and Entertainment	1,000	499	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	499	50 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	499	50 %	250
Reasons for over/under performance:		No challenges			
Total For Trade, Industry and Local Development :		32,000	0	0 %	0
Wage Rect:					
Non-Wage Reccurent:		18,672	8,125	44 %	4,524
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		50,672	8,125	16.0 %	4,524

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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	246,757
Sector : Works and Transport				218,343	18,946
Programme : District, Urban and Community Access Roads				218,343	18,946
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				18,946	18,946
Item : 263104 Transfers to other govt. units (Current)					
Dzaipi SC	Adidi Dzaipi HQ Expenses	Other Transfers from Central Government	,,,,,	1,142	18,946
Dzaipi SC	Adidi Dzaipi Scounty Street	Other Transfers from Central Government	,,,,,	2,825	18,946
Dzaipi SC	Adidi Dzaipi Sub-County Streat Roads B	Other Transfers from Central Government	,,,,,	1,211	18,946
Dzaipi SC	Ajugopi Jurumini East-Jurumini West	Other Transfers from Central Government	,,,,,	8,522	18,946
Dzaipi SC	Miniki Miniki-Egge	Other Transfers from Central Government	,,,,,	4,036	18,946
Dzaipi SC	Adidi Wani Road	Other Transfers from Central Government	,,,,,	1,211	18,946
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	227,797
Programme : Pre-Primary and Primary Education			244,237	227,785
Higher LG Services				
Output : Primary Teaching Services			0	227,749
Item : 211101 General Staff Salaries				
-	Ajugopi	Sector Conditional Grant (Wage)	0	227,749
-	Miniki	Sector Conditional Grant (Wage)	0	227,749
-	Mgbere Dzaipi P/S	Sector Conditional Grant (Wage)	0	227,749
-	Ajugopi Elema P/S	Sector Conditional Grant (Wage)	0	227,749
-	Ajugopi Jurumini P/S	Sector Conditional Grant (Wage)	0	227,749
-	Adidi Magara P/S	Sector Conditional Grant (Wage)	0	227,749
-	Ajugopi Miniki P/S	Sector Conditional Grant (Wage)	0	227,749
-	Ajugopi Nyumazi P/S	Sector Conditional Grant (Wage)	0	227,749
-	Mgbere Olia P/S	Sector Conditional Grant (Wage)	0	227,749
-	Logoangwa Pagirinya P/S	Sector Conditional Grant (Wage)	0	227,749
-	Logoangwa Yoro P/S	Sector Conditional Grant (Wage)	0	227,749
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			109,146	36

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Item : 263367 Sector Conditional Grant (Non-Wage)				
AJUGOPI P.S.	Ajugopi	Sector Conditional Grant (Non-Wage)	6,978	2
DZAIPi 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
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	14
Programme : Primary Healthcare			28,517	14
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,517	14

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Item : 263101 LG Conditional grants (Current)				
Adjugopi HCII	Adjugopi Adjugopi	Sector Conditional Grant (Non-Wage)	4,893	2
Dzaipi HCIII	Mgbere Dzaipi	Sector Conditional Grant (Non-Wage)	12,652	6
Elema HCII	Adjugopi Elema	Sector Conditional Grant (Non-Wage)	6,080	3
Ogolo HCII	Miniki Ogolo	Sector Conditional Grant (Non-Wage)	4,893	2
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
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Logoangwa Pagirinya Village (Olwal)	External Financing	19,344	0
LCIII : Arinyapi			452,063	73,134
Sector : Works and Transport			26,347	14,239
Programme : District, Urban and Community Access Roads			26,347	14,239
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,239	14,239
Item : 263104 Transfers to other govt. units (Current)				
Arinyapi SC	Ituji Arinyapi HQ Expenses	Other Transfers from Central Government	1,777	14,239
Arinyapi SC	Elegu Elegu Centre-Elegu Police	Other Transfers from Central Government	726	14,239
Arinyapi SC	Liri Olikwi-Elema	Other Transfers from Central Government	1,937	14,239
Arinyapi SC	Liri Orwenyi-Pamajua	Other Transfers from Central Government	9,798	14,239

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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	56,408
Programme : Pre-Primary and Primary Education			21,918	56,408
Higher LG Services				
Output : Primary Teaching Services			0	56,401
Item : 211101 General Staff Salaries				
-	Zinyini Gwere P/S	Sector Conditional Grant (Wage)	0	56,401
-	Liri Ogolo P/S	Sector Conditional Grant (Wage)	0	56,401
-	Arasi Oriangwa P/S	Sector Conditional Grant (Wage)	0	56,401
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	12
Programme : Primary Healthcare			24,302	12
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,302	12
Item : 263101 LG Conditional grants (Current)				
Arinyapi	Ituji Arinyapi	Sector Conditional Grant (Non-Wage)	13,330	7
Elegu HCII	Elegu Elegu	Sector Conditional Grant (Non-Wage)	4,893	2
Nyumanzi HCIII	Liri Nyumanzi	Sector Conditional Grant (Non-Wage)	6,080	3
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				

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Monitoring, Supervision and Appraisal - General Works -1260	Ituji Itoasi East	Transitional Development Grant	-	4,950	1,238
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Elegu Melekwe	Transitional Development Grant	-	4,950	1,238
Output : Borehole drilling and rehabilitation				5,871	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Elegu Lodudriepkwa	External Financing	,	3,071	0
Construction Services - Maintenance and Repair-400	Zinyini Selected locations	External Financing	,	2,800	0
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 Ituji	Other Transfers from Central Government		363,724	0
LCIII : Ukusijoni				1,021,782	51,736
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 Ayiri-Maasa	Other Transfers from Central Government	,,,	2,422	0
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

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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	51,722
Programme : Pre-Primary and Primary Education				19,632	51,722
Higher LG Services					
Output : Primary Teaching Services				0	51,716
Item : 211101 General Staff Salaries					
-	Maaji Maasa P/S	Sector Conditional Grant (Wage)	,,	0	51,716
-	Maaji Masa P/S	Sector Conditional Grant (Wage)	,,	0	51,716
-	Payaru Ukusijoni P/S	Sector Conditional Grant (Wage)	,,	0	51,716
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	14
Programme : Primary Healthcare				27,184	14
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				27,184	14
Item : 263101 LG Conditional grants (Current)					
Maaji B HCII	Maaji Maaji	Sector Conditional Grant (Non-Wage)		6,080	3
Maaji A HCII	Gulinya Maasa	Sector Conditional Grant (Non-Wage)		6,080	3

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Ukusijoni HCIII	Payaru Ukusijoni	Sector Conditional Grant (Non-Wage)	15,025	8
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	109,555
Sector : Works and Transport			36,915	2,836
Programme : District, Urban and Community Access Roads			36,915	2,836
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,628	2,836
Item : 263104 Transfers to other govt. units (Current)				
Adropi Sc	Lajopi Adropi HQ Expenses	Other Transfers from Central Government	592	2,836
Adropi SC	Esia Marinyo-Subbe- Aliababa	Other Transfers from Central Government	1,211	2,836
Adropi SC	Obilokong Oyuwi PS-Gbala	Other Transfers from Central Government	2,825	2,836
Output : District Roads Maintenance (URF)			32,288	0
Item : 263101 LG Conditional grants (Current)				
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

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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	106,710
Programme : Pre-Primary and Primary Education				83,740	106,710
Higher LG Services					
Output : Primary Teaching Services				0	106,692
Item : 211101 General Staff Salaries					
-	Palemo Ajujo P/S	Sector Conditional Grant (Wage)	,,,,,	0	106,692
-	Esia Eleukwe P/S	Sector Conditional Grant (Wage)	,,,,,	0	106,692
-	Esia Moinya P/S	Sector Conditional Grant (Wage)	,,,,,	0	106,692
-	Palemo Nyeu P/S	Sector Conditional Grant (Wage)	,,,,,	0	106,692
-	Openzinzi Openzinzi P/S	Sector Conditional Grant (Wage)	,,,,,	0	106,692
-	Esia Oyuwi P/S	Sector Conditional Grant (Wage)	,,,,,	0	106,692
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

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Openzinzi OPenzinzi primary school	Sector Development Grant	28,660	0
Sector : Health			17,545	9
Programme : Primary Healthcare			17,545	9
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,545	9
Item : 263101 LG Conditional grants (Current)				
Obilokongo HCII	Obilokong Obilokongo	Sector Conditional Grant (Non-Wage)	4,893	2
Openzinzi HCIII	Openzinzi Openzinzi	Sector Conditional Grant (Non-Wage)	12,652	6
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

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LCIII : Ofua				336,301	110,638
Sector : Works and Transport				136,689	5,486
Programme : District, Urban and Community Access Roads				136,689	5,486
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				5,486	5,486
Item : 263104 Transfers to other govt. units (Current)					
Ofua SC	Bacere Bacere-Pabongo	Other Transfers from Central Government	„	2,422	5,486
Ofua SC	Ofua Central Ofua HQ Expenses	Other Transfers from Central Government	„	912	5,486
Ofua SC	Ofua Central Ofua-Ayiwala	Other Transfers from Central Government	„	2,153	5,486
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	105,143
Programme : Pre-Primary and Primary Education				81,064	105,117
Higher LG Services					
Output : Primary Teaching Services				0	105,100
Item : 211101 General Staff Salaries					
-	Subbe Kureku P/S	Sector Conditional Grant (Wage)	„„	0	105,100

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-	Subbe Mirieyi P/S	Sector Conditional Grant (Wage)	0	105,100
-	Ofua Central Ofua Central P/S	Sector Conditional Grant (Wage)	0	105,100
-	Subbe Subbe P/S	Sector Conditional Grant (Wage)	0	105,100
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				
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	9
Programme : Primary Healthcare			17,545	9
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,545	9
Item : 263101 LG Conditional grants (Current)				
Kureku HCII	Bacere Kureku	Sector Conditional Grant (Non-Wage)	4,893	2
Ofua HCIII	Ofua Central Ofua	Sector Conditional Grant (Non-Wage)	12,652	6
Sector : Water and Environment			23,915	0
Programme : Rural Water Supply and Sanitation			23,915	0
Capital Purchases				

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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	Iliny 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	308,386
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
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

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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	305,896
Programme : Pre-Primary and Primary Education				313,831	258,527
Higher LG Services					
Output : Primary Teaching Services				0	258,501
Item : 211101 General Staff Salaries					
-	Mugi Agojo Lower P/S	Sector Conditional Grant (Wage)	.....	0	258,501
-	Agojo Atura P/S	Sector Conditional Grant (Wage)	.....	0	258,501
-	Agojo Ayiri P/S	Sector Conditional Grant (Wage)	.....	0	258,501
-	Agojo Esia P/S	Sector Conditional Grant (Wage)	.....	0	258,501
-	Agojo Gulinya P/S	Sector Conditional Grant (Wage)	.....	0	258,501
-	Loa Loa P/S	Sector Conditional Grant (Wage)	.....	0	258,501
-	Loa Magburu P/S	Sector Conditional Grant (Wage)	.....	0	258,501
-	Loa Okangali P/S	Sector Conditional Grant (Wage)	.....	0	258,501
-	Mugi Onigo P/S	Sector Conditional Grant (Wage)	.....	0	258,501
-	Loa Opejo P/S	Sector Conditional Grant (Wage)	.....	0	258,501
-	Loa Umwia P/S	Sector Conditional Grant (Wage)	.....	0	258,501
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
GULINYA P/S	Agojo	Sector Conditional Grant (Non-Wage)		6,378	2

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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	47,369
Higher LG Services				
Output : Secondary Teaching Services			0	47,358
Item : 211101 General Staff Salaries				
-	Mugi OFUA S.S.S	Sector Conditional Grant (Wage)	0	47,358
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	15
Programme : Primary Healthcare			29,704	15
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,704	15
Item : 263101 LG Conditional grants (Current)				
Agojo HCII	Agojo Agojo	Sector Conditional Grant (Non-Wage)	6,080	3
Ciforo HCIII	Loa ciforo	Sector Conditional Grant (Non-Wage)	12,652	6
Magburu HCII	Mugi Magburu	Sector Conditional Grant (Non-Wage)	6,080	3
Opejo HCII	Opejo Opejo	Sector Conditional Grant (Non-Wage)	4,893	2
Sector : Water and Environment			51,589	2,475

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Programme : Rural Water Supply and Sanitation				51,589	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 - Benchmarking -1256	Mugi Ciforo central	Transitional Development Grant	-	4,950	1,238
Monitoring, Supervision and Appraisal - Inspections-1261	Opejo Dubaju	Transitional Development Grant	-	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	195,803
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

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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
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	195,789
Programme : Pre-Primary and Primary Education				60,556	105,061
Higher LG Services					
Output : Primary Teaching Services				0	105,051
Item : 211101 General Staff Salaries					
-	Omi Etejo P/S	Sector Conditional Grant (Wage)	,,	0	105,051
-	Jihwa Mijale P/S	Sector Conditional Grant (Wage)	,,	0	105,051
-	Alere Oliji P/S	Sector Conditional Grant (Wage)	,,	0	105,051
-	Unna Unna P/S	Sector Conditional Grant (Wage)	,,	0	105,051
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
OLIJ 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	90,728

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Higher LG Services				
Output : Secondary Teaching Services			0	90,682
Item : 211101 General Staff Salaries				
-	Alere BIYAYA S.S	Sector Conditional Grant (Wage)	0	90,682
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	14
Programme : Primary Healthcare			35,426	14
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,909	3
Item : 263101 LG Conditional grants (Current)				
Robidire	Alere Robidire	Sector Conditional Grant (Non-Wage)	6,909	3
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,517	10
Item : 263101 LG Conditional grants (Current)				
Alere HCII	Alere Alere	Sector Conditional Grant (Non-Wage)	6,080	3
Arra HCII	Omi Arra	Sector Conditional Grant (Non-Wage)	4,893	2
Pacara HCIII	Jihwa Pacara	Sector Conditional Grant (Non-Wage)	12,652	2
Uderu	Unna Uderu	Sector Conditional Grant (Non-Wage)	4,893	2
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 Pieke Eyi	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	Alere Tanganyika Village	Sector Development Grant	1,500	0
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Alere Tanganyika Village	Sector Development Grant	19,344	0
LCIII : Pakele			657,857	442,434
Sector : Works and Transport			87,032	20,837
Programme : District, Urban and Community Access Roads			87,032	20,837
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,837	20,837
Item : 263104 Transfers to other govt. units (Current)				
Pakele SC	Pakele Town Board Abdala Road	Other Transfers from Central Government	1,137	20,837
Pakele SC	Pakele Town Board Adikesi Road	Other Transfers from Central Government	283	20,837
Pakele SC	Pakele Town Board Alahai Road	Other Transfers from Central Government	105	20,837
Pakele SC	Pereci Amelo-Surumu	Other Transfers from Central Government	1,614	20,837
Pakele SC	Pakele Town Board Drani Road	Other Transfers from Central Government	565	20,837
Pakele SC	Pakele Town Board Duka Road	Other Transfers from Central Government	646	20,837
Pakele SC	Pakele Town Board Ereme Road	Other Transfers from Central Government	291	20,837
Pakele SC	Pakele Town Board Eture Road	Other Transfers from Central Government	484	20,837
Pakele SC	Pakele Town Board Fadul Road	Other Transfers from Central Government	686	20,837
Pakele SC	Pakele Town Board Ingi Road	Other Transfers from Central Government	1,137	20,837
Pakele SC	Pakele Town Board John Road	Other Transfers from Central Government	121	20,837
Pakele SC	Pakele Town Board Kerim Road	Other Transfers from Central Government	1,137	20,837
Pakele SC	Pakele Town Board Koli Road	Other Transfers from Central Government	97	20,837
Pakele SC	Pakele Town Board Mondia Road	Other Transfers from Central Government	404	20,837

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Pakele SC	Meliaderi Ojigo-Mundruagwa	Other Transfers from Central Government	3,229	20,837
Pakele SC	Pakele Town Board Olali Road	Other Transfers from Central Government	.....	1,624	20,837
Pakele SC	Meliaderi Olia-Paluga	Other Transfers from Central Government	.....	3,229	20,837
Pakele SC	Pakele Town Board Pakele HQ Expenses	Other Transfers from Central Government	.....	1,452	20,837
Pakele SC	Pakele Town Board Perina Road	Other Transfers from Central Government	.....	702	20,837
Pakele SC	Pakele Town Board Rasgala Road	Other Transfers from Central Government	.....	283	20,837
Pakele SC	Nyivura Tiolio-Paluga	Other Transfers from Central Government	.....	1,614	20,837
Output : District Roads Maintenance (URF)				66,195	0
Item : 263101 LG Conditional grants (Current)					
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	Ibibaworo 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	Ibibaworo Pakele-Ibibaworo	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	421,576
Programme : Pre-Primary and Primary Education				255,397	315,498

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Higher LG Services				
Output : Primary Teaching Services			0	315,459
Item : 211101 General Staff Salaries				
-	Pakele Town Board Amelo P/S	Sector Conditional Grant (Wage)	0	315,459
-	Boroli Amuru P/S	Sector Conditional Grant (Wage)	0	315,459
-	Boroli Boroli P/S	Sector Conditional Grant (Wage)	0	315,459
-	Fuda Fuda P/S	Sector Conditional Grant (Wage)	0	315,459
-	Pakele Town Board Ibibiaworo P/S	Sector Conditional Grant (Wage)	0	315,459
-	Fuda Lewa P/S	Sector Conditional Grant (Wage)	0	315,459
-	Pakele Town Board Meliaderi P/S	Sector Conditional Grant (Wage)	0	315,459
-	Fuda Melijo P/S	Sector Conditional Grant (Wage)	0	315,459
-	Melijo Okawa P/S	Sector Conditional Grant (Wage)	0	315,459
-	Pakele Town Board Pakele Army P/S	Sector Conditional Grant (Wage)	0	315,459
-	Pakele Town Board Pakele Girls P/S	Sector Conditional Grant (Wage)	0	315,459
-	Meliaderi Paluga P/S	Sector Conditional Grant (Wage)	0	315,459
-	Pereci Pereci P/S	Sector Conditional Grant (Wage)	0	315,459
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

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OKAWA P.S	Lewa	Sector Conditional Grant (Non-Wage)	7,746	3
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	106,037
Higher LG Services				
Output : Secondary Teaching Services			0	105,989
Item : 211101 General Staff Salaries				
-	Pereci Adjumani SS	Sector Conditional Grant (Wage)	0	105,989
-	Pereci ST MARY ASSUMPTA S.S	Sector Conditional Grant (Wage)	0	105,989
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	21
Programme : Primary Healthcare			42,959	21

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,497	3
Item : 263101 LG Conditional grants (Current)				
Maryland Kocoa HCIII	Meliaderi Pakele Town council	Sector Conditional Grant (Non-Wage)	5,497	3
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,463	19
Item : 263101 LG Conditional grants (Current)				
Bira HCIII	Ibibiaworo Bira	Sector Conditional Grant (Non-Wage)	15,025	8
Lewa	Lewa Lewa	Sector Conditional Grant (Non-Wage)	4,893	2
Olia HCII	Melijo Olia	Sector Conditional Grant (Non-Wage)	4,893	2
Pakele HCIII	Pakele Town Board Pakele TC	Sector Conditional Grant (Non-Wage)	12,652	6
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	395,858
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

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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 - 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				
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				

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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				
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	4,800
Programme : District, Urban and Community Access Roads			298,964	4,800
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

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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
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

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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
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	4,800
Item : 263101 LG Conditional grants (Current)				

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Adjumani DHQ	Central Adjumani DHQ - Road Overseers Salaries	Other Transfers from Central Government	24,000	4,800
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
Roads and Bridges - Construction Services-1560	Central Supervision of Dzaipi-Magara- Pagirinya Road	External Financing ,	31,875	0
Sector : Education			263,178	386,783
Programme : Pre-Primary and Primary Education			67,584	213,878
Higher LG Services				
Output : Primary Teaching Services			0	213,855
Item : 211101 General Staff Salaries				
-	Central Adjumani Central P/S	Sector Conditional Grant (Wage) ,,,,,	0	213,855
-	Cesia Adjumani Girls P/S	Sector Conditional Grant (Wage) ,,,,,	0	213,855
-	Biyaya Biyaya P/S	Sector Conditional Grant (Wage) ,,,,,	0	213,855
-	Cesia Cesia P/S	Sector Conditional Grant (Wage) ,,,,,	0	213,855
-	Biyaya Keyo I P/S	Sector Conditional Grant (Wage) ,,,,,	0	213,855
-	Cesia Oligo P/S	Sector Conditional Grant (Wage) ,,,,,	0	213,855
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

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Oligo P/S	Cesia	Sector Conditional Grant (Non-Wage)	5,418	2
Programme : Secondary Education			195,594	172,905
Higher LG Services				
Output : Secondary Teaching Services			0	172,840
Item : 211101 General Staff Salaries				
-	Biyaya Alere SS	Sector Conditional Grant (Wage)	0	172,840
-	Biyaya DZAIPi S.S	Sector Conditional Grant (Wage)	0	172,840
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	85
Programme : Primary Healthcare			344,585	3
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,998	3
Item : 263101 LG Conditional grants (Current)				
Adjumani Mission HCIII	Cesia Adjumani Town Council	Sector Conditional Grant (Non-Wage)	6,998	3
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
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	81
Lower Local Services				
Output : District Hospital Services (LLS.)			162,658	81
Item : 263101 LG Conditional grants (Current)				

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Adjumani Hospital	Central ATC	Sector Conditional Grant (Non-Wage)	162,658	81
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	11,117	0
Output : Borehole drilling and rehabilitation			24,304	0
Item : 312104 Other Structures				
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

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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 Hreadquarters	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				
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

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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				
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				

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Office equipment	Central District Head Quarters	District Discretionary Development Equalization Grant		4,666	0
LCIII : Itirikwa				3,902,984	180,476
Sector : Works and Transport				3,592,627	16,693
Programme : District, Urban and Community Access Roads				3,592,627	16,693
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				16,693	16,693
Item : 263104 Transfers to other govt. units (Current)					
Itirikwa SC	Mungula Ajeri Jn-Ajeri HC III	Other Transfers from Central Government	„	11,586	16,693
Itirikwa SC	Mungula Ejunya-Apeni	Other Transfers from Central Government	„	3,229	16,693
Itirikwa SC	Kolididi Itirikwa HQ Expenses	Other Transfers from Central Government	„	1,878	16,693
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
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	163,758
Programme : Pre-Primary and Primary Education				132,440	163,743
Higher LG Services					
Output : Primary Teaching Services				0	163,718

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Item : 211101 General Staff Salaries				
-	Odu Aliwara P/S	Sector Conditional Grant (Wage)	0	163,718
-	Itirikwa Itirikwa P/S	Sector Conditional Grant (Wage)	0	163,718
-	Kolididi Kolididi P/S	Sector Conditional Grant (Wage)	0	163,718
-	Odu Mungula P/S	Sector Conditional Grant (Wage)	0	163,718
-	Odu Odu P/S	Sector Conditional Grant (Wage)	0	163,718
-	Itirikwa Zoka P/s	Sector Conditional Grant (Wage)	0	163,718
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	25
Programme : Primary Healthcare			53,531	25

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			53,531	25
Item : 263101 LG Conditional grants (Current)				
Ajeri HCII	Itirikwa Ajeri	Sector Conditional Grant (Non-Wage)	6,080	3
Mungula HCIV	Itirikwa Itirikwa	Sector Conditional Grant (Non-Wage)	42,559	19
Zoka	Zoka zoka	Sector Conditional Grant (Non-Wage)	4,893	2
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	148,950
Sector : Education			0	148,950
Programme : Secondary Education			0	95,298
Higher LG Services				

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Output : Secondary Teaching Services			0	95,298
Item : 211101 General Staff Salaries				
-	Missing Parish MUNGULA S.S	Sector Conditional Grant (Wage)	0	95,298
Programme : Skills Development			0	53,652
Higher LG Services				
Output : Tertiary Education Services			0	53,652
Item : 211101 General Staff Salaries				
-	Missing Parish Amelo Technical Institute	Sector Conditional Grant (Wage)	0	53,652
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