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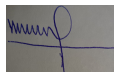
## Vote:501 Adjumani District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:501 Adjumani District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**JACK BYARUHANGA**

**Date: 17/11/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	527,315	108,343	21%
<b>Discretionary Government Transfers</b>	17,197,736	1,351,603	8%
<b>Conditional Government Transfers</b>	23,694,069	5,871,414	25%
<b>Other Government Transfers</b>	17,103,580	287,427	2%
<b>External Financing</b>	14,121,991	148,815	1%
<b>Total Revenues shares</b>	<b>72,644,692</b>	<b>7,767,602</b>	<b>11%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	21,996,702	1,554,993	1,035,732	7%	5%	67%
Finance	433,104	93,083	91,222	21%	21%	98%
Statutory Bodies	664,158	155,509	126,544	23%	19%	81%
Production and Marketing	1,659,705	361,341	279,553	22%	17%	77%
Health	11,586,822	2,068,084	2,018,576	18%	17%	98%
Education	12,429,656	2,646,269	2,340,767	21%	19%	88%
Roads and Engineering	20,966,091	257,237	87,857	1%	0%	34%
Water	1,056,753	328,792	38,764	31%	4%	12%
Natural Resources	496,067	90,952	68,880	18%	14%	76%
Community Based Services	728,134	61,279	48,341	8%	7%	79%
Planning	475,099	113,762	60,332	24%	13%	53%
Internal Audit	86,445	22,361	22,163	26%	26%	99%
Trade, Industry and Local Development	65,957	13,939	1,650	21%	3%	12%
<b>Grand Total</b>	<b>72,644,692</b>	<b>7,767,602</b>	<b>6,220,380</b>	<b>11%</b>	<b>9%</b>	<b>80%</b>
<i>Wage</i>	<i>17,760,836</i>	<i>4,440,209</i>	<i>4,432,084</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>9,130,712</i>	<i>1,839,653</i>	<i>994,355</i>	<i>20%</i>	<i>11%</i>	<i>54%</i>
<i>Domestic Devt</i>	<i>31,631,152</i>	<i>1,338,925</i>	<i>654,994</i>	<i>4%</i>	<i>2%</i>	<i>49%</i>
<i>Donor Devt</i>	<i>14,121,991</i>	<i>148,815</i>	<i>138,946</i>	<i>1%</i>	<i>1%</i>	<i>93%</i>

# Vote:501 Adjumani District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The overall revenue performance as at the end of first quarter of FY 2020/2021 was 10.7%, i.e. out of UGX 72,644,691,862 budgeted only UGX 7,767,602,017 was received by the end of September 2020. Of the funds received cumulatively in the quarter one of FY 2020-2010 of UGX. 7,767,602,017 only UGX. 7,767,602,017 was disbursed to the departments in the District leaving no balance of undisbursed. Subsequently Of the total cumulative funds received by close of quarter one and disbursed to departments worth UGX. 7,767,602,017 only UGX. 6,220,380,005 (80% of funds received) was spent by close of September 2020, leaving a total of UGX. 1,547,222,012 unspent by the departments by the end of quarter one FY 2020-2021.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>527,315</b>	<b>108,343</b>	<b>21 %</b>
Local Services Tax	95,500	23,929	25 %
Land Fees	20,480	5,120	25 %
Application Fees	27,450	6,863	25 %
Business licenses	4,970	1,243	25 %
Liquor licenses	50	0	0 %
Royalties	108,005	27,001	25 %
Rent & Rates - Non-Produced Assets – from other Govt units	60,000	15,000	25 %
Sale of (Produced) Government Properties/Assets	40,000	10,000	25 %
Animal & Crop Husbandry related Levies	3,210	803	25 %
Market /Gate Charges	25,000	6,250	25 %
Other Fees and Charges	48,542	12,136	25 %
Miscellaneous receipts/income	94,108	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>17,197,736</b>	<b>1,351,603</b>	<b>8 %</b>
District Unconditional Grant (Non-Wage)	673,627	177,598	26 %
Urban Unconditional Grant (Non-Wage)	93,570	23,393	25 %
District Discretionary Development Equalization Grant	13,842,996	498,492	4 %
Urban Unconditional Grant (Wage)	220,168	55,042	25 %
District Unconditional Grant (Wage)	2,304,557	576,139	25 %
Urban Discretionary Development Equalization Grant	62,818	20,939	33 %
<b>2b.Conditional Government Transfers</b>	<b>23,694,069</b>	<b>5,871,414</b>	<b>25 %</b>
Sector Conditional Grant (Wage)	15,236,111	3,809,028	25 %
Sector Conditional Grant (Non-Wage)	3,554,358	497,301	14 %
Sector Development Grant	2,427,432	809,144	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	161,071	161,071	100 %
Salary arrears (Budgeting)	19,261	19,261	100 %
Pension for Local Governments	1,187,298	296,825	25 %
Gratuity for Local Governments	1,088,736	272,184	25 %
<b>2c. Other Government Transfers</b>	<b>17,103,580</b>	<b>287,427</b>	<b>2 %</b>

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Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	50,576	0	0 %
Support to PLE (UNEB)	15,335	0	0 %
Uganda Road Fund (URF)	1,148,294	234,987	20 %
Uganda Women Entrepreneurship Program(UWEP)	23,163	2,047	9 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	437,719	46,644	11 %
Infectious Diseases Institute (IDI)	60,000	3,750	6 %
Neglected Tropical Diseases (NTDs)	60,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	15,268,493	0	0 %
<b>3. External Financing</b>	<b>14,121,991</b>	<b>148,815</b>	<b>1 %</b>
United Nations Children Fund (UNICEF)	2,580,000	0	0 %
United Nations Population Fund (UNPF)	292,389	20,000	7 %
United Nations Capital Development Fund (UNCDF)	8,771,097	0	0 %
Global Fund for HIV, TB & Malaria	250,000	0	0 %
United Nations High Commission for Refugees (UNHCR)	643,505	128,815	20 %
World Health Organisation (WHO)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	265,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	20,000	0	0 %
Belgium Technical Cooperation (BTC)	1,200,000	0	0 %
<b>Total Revenues shares</b>	<b>72,644,692</b>	<b>7,767,602</b>	<b>11 %</b>

**Cumulative Performance for Locally Raised Revenues**

Local revenue accounted for 1.4% (108,343,000) of total amount of revenue realized by the end of Quarter one. Local revenue performance against the planned was 21% i.e. out of UGX 527,315,298 a total of UGX 105,463,060 was warranted, However what was collected was UGX 108,343,000. This was below average performance mainly due to COVID 19 which affected 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 93.0% (UGX. 7,223,016,920) of total amount of revenue realized by the end of quarter one. The central government revenue performance against the planned was 93.0% i.e. out of UGX 23,694,069,162 a total of UGX 7,223,016,920 was realized so far by close of the first quarter. The Central Government transfer performance against the budget by the end of quarter one was 7.9% for Discretionary Government Transfers of annual budget of UGX 17,197,736,454 only UGX 1,351,603,034 was realized. Under conditional government transfers only 24.8% was received, i.e. out of annual budget of UGX 23,694,069,162 only UGX 5,871,413,886 was realized. These central government revenue performances was very good because of total release of grants by the government for the quarter, and more so a third of release of funds under Development grants.

**Cumulative Performance for Other Government Transfers**

Other Government Transfers accounted for 3.7% (UGX. 287,427,247) of total amount of revenue realized by the end of quarter one. The other government revenue performance against the planned was 1.7% i.e. out of UGX 17,103,580,054 a total of UGX 287,427,247 was realized so far by close of the first quarter. This other government revenue performance was very good because of release of grants by the government for the quarter.

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**Cumulative Performance for External Financing**

The Donor fund accounted for 1.9% (UGX 148,814,850) of the total amount of cumulative revenue received by the end of quarter one of UGX. 7,764,722,077 in Adjumani District. The donor budget performance was 1.1% by end of quarter one i.e. out of the annual donor budget of UGX. 14,121,990,893 only UGX. 148,814,850 was realized mainly from UNFPA AND UNHCR as seen above

## Vote:501 Adjumani District

## Quarter1

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	866,213	199,141	23 %	216,553	199,141	92 %
District Production Services	793,492	80,412	10 %	198,373	80,412	41 %
<b>Sub- Total</b>	<b>1,659,705</b>	<b>279,553</b>	<b>17 %</b>	<b>414,926</b>	<b>279,553</b>	<b>67 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	20,837,755	74,747	0 %	5,209,439	74,747	1 %
District Engineering Services	128,335	13,110	10 %	32,084	13,110	41 %
<b>Sub- Total</b>	<b>20,966,091</b>	<b>87,857</b>	<b>0 %</b>	<b>5,241,523</b>	<b>87,857</b>	<b>2 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	65,957	1,650	3 %	16,489	1,650	10 %
<b>Sub- Total</b>	<b>65,957</b>	<b>1,650</b>	<b>3 %</b>	<b>16,489</b>	<b>1,650</b>	<b>10 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,251,476	1,500,641	21 %	1,812,869	1,500,641	83 %
Secondary Education	3,422,100	720,073	21 %	855,525	720,073	84 %
Skills Development	507,965	95,746	19 %	126,991	95,746	75 %
Education & Sports Management and Inspection	1,248,114	24,307	2 %	312,029	24,307	8 %
<b>Sub- Total</b>	<b>12,429,656</b>	<b>2,340,767</b>	<b>19 %</b>	<b>3,107,414</b>	<b>2,340,767</b>	<b>75 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,488,283	247,762	6 %	1,122,071	247,762	22 %
District Hospital Services	550,558	145,500	26 %	137,639	145,500	106 %
Health Management and Supervision	6,547,981	1,625,313	25 %	1,636,995	1,625,313	99 %
<b>Sub- Total</b>	<b>11,586,822</b>	<b>2,018,576</b>	<b>17 %</b>	<b>2,896,705</b>	<b>2,018,576</b>	<b>70 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,056,753	38,764	4 %	264,188	38,764	15 %
Natural Resources Management	496,067	68,880	14 %	124,017	68,880	56 %
<b>Sub- Total</b>	<b>1,552,820</b>	<b>107,644</b>	<b>7 %</b>	<b>388,205</b>	<b>107,644</b>	<b>28 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	728,134	48,341	7 %	182,033	48,341	27 %
<b>Sub- Total</b>	<b>728,134</b>	<b>48,341</b>	<b>7 %</b>	<b>182,033</b>	<b>48,341</b>	<b>27 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	21,996,702	1,035,732	5 %	5,499,175	1,035,732	19 %
Local Statutory Bodies	664,158	126,544	19 %	166,039	126,544	76 %
Local Government Planning Services	475,099	60,332	13 %	118,775	60,332	51 %
<b>Sub- Total</b>	<b>23,135,959</b>	<b>1,222,609</b>	<b>5 %</b>	<b>5,783,990</b>	<b>1,222,609</b>	<b>21 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	433,104	91,222	21 %	108,276	91,222	84 %

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Internal Audit Services	86,445	22,163	26 %	21,611	22,163	103 %
<i>Sub- Total</i>	<i>519,549</i>	<i>113,384</i>	<i>22 %</i>	<i>129,887</i>	<i>113,384</i>	<i>87 %</i>
<b>Grand Total</b>	<b>72,644,692</b>	<b>6,220,380</b>	<b>9 %</b>	<b>18,161,173</b>	<b>6,220,380</b>	<b>34 %</b>

# Vote:501 Adjumani District

## Quarter1

### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,149,813</b>	<b>1,125,656</b>	<b>27%</b>	<b>1,037,453</b>	<b>1,125,656</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	112,298	30,557	27%	28,074	30,557	109%
District Unconditional Grant (Wage)	800,000	200,000	25%	200,000	200,000	100%
General Public Service Pension Arrears (Budgeting)	161,071	161,071	100%	40,268	161,071	400%
Gratuity for Local Governments	1,088,736	272,184	25%	272,184	272,184	100%
Locally Raised Revenues	130,114	28,689	22%	32,528	28,689	88%
Multi-Sectoral Transfers to LLGs_NonWage	229,903	62,028	27%	57,476	62,028	108%
Multi-Sectoral Transfers to LLGs_Wage	220,168	55,042	25%	55,042	55,042	100%
Other Transfers from Central Government	200,965	0	0%	50,241	0	0%
Pension for Local Governments	1,187,298	296,825	25%	296,825	296,825	100%
Salary arrears (Budgeting)	19,261	19,261	100%	4,815	19,261	400%
<b>Development Revenues</b>	<b>17,846,888</b>	<b>429,337</b>	<b>2%</b>	<b>4,461,722</b>	<b>429,337</b>	<b>10%</b>
District Discretionary Development Equalization Grant	1,538,939	67,706	4%	384,735	67,706	18%
External Financing	260,053	51,701	20%	65,013	51,701	80%
Multi-Sectoral Transfers to LLGs_Gou	929,792	309,931	33%	232,448	309,931	133%
Other Transfers from Central Government	15,118,104	0	0%	3,779,526	0	0%
<b>Total Revenues shares</b>	<b>21,996,702</b>	<b>1,554,993</b>	<b>7%</b>	<b>5,499,175</b>	<b>1,554,993</b>	<b>28%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,020,168	255,042	25%	255,042	255,042	100%
Non Wage	3,129,645	402,229	13%	782,411	402,229	51%
<b>Development Expenditure</b>						



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Domestic Development	17,586,835	330,086	2%	4,396,709	330,086	8%
External Financing	260,053	48,376	19%	65,013	48,376	74%
<b>Total Expenditure</b>	<b>21,996,702</b>	<b>1,035,732</b>	<b>5%</b>	<b>5,499,175</b>	<b>1,035,732</b>	<b>19%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>468,385</b>	<b>42%</b>			
Wage		0				
Non Wage		468,385				
<b>Development Balances</b>		<b>50,876</b>	<b>12%</b>			
Domestic Development		47,551				
External Financing		3,325				
<b>Total Unspent</b>		<b>519,261</b>	<b>33%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department approved an annual budget of 21,996,702,000/= where by the cumulative quarterly releases amounted to 1,554,993,000/= resulting into 7% of the total revenues budget received. The quarterly revenue was 1,554,933,000/= giving a quarterly planned revenue percentage of 28% which was a poor performance due to less revenue collected in the specific areas of Other transfers from central Government and District Discretionary Development Equalization Grant (DDEG) as compared to the budget, however there was an amount of 1,035,732,000/= of the quarterly expenditure which was 19% of the quarterly planned expenditure. Therefore the total funds unspent stood at 519,281,000/= providing us with 33% total unspent, under recurrent balances unspent non-wage was 468,405,000/= while under development balances, unspent domestic development was 47,551,000/= and external financing was 3,325,000/=.

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

The reason for unspent balance under NUSAF III and DRDIP was because the money meant for community facilitation was received at the end of the 1st quarter and processed in the 2nd quarter. While the money under external financing remained unspent due to the current UNHCR calendar year still running

**Highlights of physical performance by end of the quarter**

The department made the following achievements, salaries of staffs paid, wages for casual labourers paid, all projects monitored, supervision and coordination of LLG staffs and activities undertaken, payment of subscription to association done, staffs' welfare provided, national celebrations organized, monthly pension and gratuity paid, government programmes monitored, communities sensitized on government programmes, public days commemorated, government assets maintained, 91% of LG established posts filled at the District Headquarters, 95% of staffs appraised, Staff paid monthly salary by 28th of every month, Pensioners paid by 28th of every month, District payroll managed on monthly basis, Public Information Disseminated by the Communication Officer, staffs trained on records management, Records received, processed, posted and filled, ICT equipment maintained, repaired, installed, replaced and serviced, Information collected, analyzed and disseminated

## Vote:501 Adjumani District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>379,104</b>	<b>93,083</b>	<b>25%</b>	<b>94,776</b>	<b>93,083</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	86,458	21,615	25%	21,615	21,615	100%
District Unconditional Grant (Wage)	258,795	64,699	25%	64,699	64,699	100%
Locally Raised Revenues	33,850	6,770	20%	8,463	6,770	80%
<b>Development Revenues</b>	<b>54,000</b>	<b>0</b>	<b>0%</b>	<b>13,500</b>	<b>0</b>	<b>0%</b>
External Financing	54,000	0	0%	13,500	0	0%
<b>Total Revenues shares</b>	<b>433,104</b>	<b>93,083</b>	<b>21%</b>	<b>108,276</b>	<b>93,083</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	258,795	64,699	25%	64,699	64,699	100%
Non Wage	120,308	26,523	22%	30,077	26,523	88%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	54,000	0	0%	13,500	0	0%
<b>Total Expenditure</b>	<b>433,104</b>	<b>91,222</b>	<b>21%</b>	<b>108,276</b>	<b>91,222</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,862</b>	<b>2%</b>			
Wage		0				
Non Wage		1,862				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,862</b>	<b>2%</b>			

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**Vote:501 Adjumani District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department planned to receive total revenue of UGX. 433,104,000 in a year. During quarter one, total revenue received amounted to UGX. 93,083,000 ( 86%) which is good performance ; of the total revenue received, Unconditional grant none wage was UGX. 21,615,000(100%),Wage was UGX. 64,699,000(100%) and Locally generated revenue was UGX. 6,770,000(80%) which was good local revenue performance during the quarter. During quarter one, total expenditure amounted to UGX. 91,222,000 ( 84%) of which Unconditional grant none wage amounted to UGX. 26,523,000(88%),Wage was UGX. 64,699,000(100%) leaving unspent balance of UGX. 1,862,000(2%). Generally, 84% expenditure performance was good, implying that, most of the activities planned were implemented as required.

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

The unspent balance of UGX. 1,862,000(2%) was for unpaid bill of printing and stationery during the quarter which the Invoice was received in quarter two.

**Highlights of physical performance by end of the quarter**

-Annual performance report prepared and submitted to MoFPED, -Prepared and submitted the annual Accounts FY 2019-2020 to Auditor general, Accountant General, and -Collected local service tax and other revenue

## Vote:501 Adjumani District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>664,158</b>	<b>155,509</b>	<b>23%</b>	<b>166,039</b>	<b>155,509</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	224,159	56,040	25%	56,040	56,040	100%
District Unconditional Grant (Wage)	229,398	57,349	25%	57,349	57,349	100%
Locally Raised Revenues	210,601	42,120	20%	52,650	42,120	80%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>664,158</b>	<b>155,509</b>	<b>23%</b>	<b>166,039</b>	<b>155,509</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	229,398	57,349	25%	57,349	57,349	100%
Non Wage	434,760	69,195	16%	108,690	69,195	64%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>664,158</b>	<b>126,544</b>	<b>19%</b>	<b>166,039</b>	<b>126,544</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>28,965</b>	<b>19%</b>			
Wage		0				
Non Wage		28,965				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>28,965</b>	<b>19%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The total revenue received for the quarter was ugx 155,509,000 which forms a good revenue performance of 94% the good revenue performance was because almost all the local raised and the unconditional grant expected for the quarter was released for the department, unconditional grant non wage received was ugx 56,040,000 and unconditional grant wage received was ugx 57,349,000 and total locally raised revenue received was ugx 42,120,000.. Out of the total revenue received, the department was able to spend ugx 126,544,000 forming a good expenditure performance of 78% this is mainly due to good performance

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**Vote:501 Adjumani District**

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

The unspent balances was mainly from the balances of Non Wage for council / committees, LGPAC allowances , Honoraria for Local council one's for the quarter and non payment of support to the needy students due to lockdown of Corona pandemic

**Highlights of physical performance by end of the quarter**

The expenditure for the quarter was basically on (council, DSC,PDU), allowances, payment of Honoraria for the HLG, travel inland, refreshment , airtime, maintenance of vehicle, fuel stationary , small office equipments

## Vote:501 Adjumani District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,549,294</b>	<b>324,538</b>	<b>21%</b>	<b>387,324</b>	<b>324,538</b>	<b>84%</b>
District Unconditional Grant (Wage)	266,119	66,530	25%	66,530	66,530	100%
Other Transfers from Central Government	437,719	46,644	11%	109,430	46,644	43%
Sector Conditional Grant (Non-Wage)	221,583	55,396	25%	55,396	55,396	100%
Sector Conditional Grant (Wage)	623,873	155,968	25%	155,968	155,968	100%
<b>Development Revenues</b>	<b>110,411</b>	<b>36,804</b>	<b>33%</b>	<b>27,603</b>	<b>36,804</b>	<b>133%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	110,411	36,804	33%	27,603	36,804	133%
<b>Total Revenues shares</b>	<b>1,659,705</b>	<b>361,341</b>	<b>22%</b>	<b>414,926</b>	<b>361,341</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	889,992	222,498	25%	222,498	222,498	100%
Non Wage	659,302	46,685	7%	164,825	46,685	28%
<b>Development Expenditure</b>						
Domestic Development	110,411	10,370	9%	27,603	10,370	38%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,659,705</b>	<b>279,553</b>	<b>17%</b>	<b>414,926</b>	<b>279,553</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>55,355</b>	<b>17%</b>			
Wage		0				
Non Wage		55,355				
<b>Development Balances</b>		<b>26,434</b>	<b>72%</b>			
Domestic Development		26,434				
External Financing		0				

**Vote:501 Adjumani District****Quarter1**

<b>Total Unspent</b>	<b>81,788</b>	<b>23%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Production department had an approved budget of 1,659,705,000. The total revenue received for the quarter was 361,341,000 which forms 22% of the annual budget because we received only 46,644,000 which forms 43% of PRELNOR quarters budget. However sector Development Grant performed well at 36,804,000 of quarters budget which forms 133% District unconditional grant (wage) was 66,530,000, sector conditional grant (wage) was 155,968,000, Sector conditional grant (non wage) was 55,396,000 and Sector development grant was 36,804,000. Other Central government transfer (PRELNOR) was 46,644,000 The total expenditure in the quarter was 279,553,000 representing 67% of quarter one budget. This was not good expenditure because the whole budget of 46,644,000 for PRELNOR was not spent since it came at the end of quarter 1 and Sector development grant was also not spent because the money was not adequate to pay for the items that were supposed to be procured and have been forward to second quarter.

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

The unspent balance of 81,788,000 which represents 23% was mainly PRELNOR were the first quarter release came at the end of september and Domestic development were the funds were not adequate to conduct substantial procurement

**Highlights of physical performance by end of the quarter**

Extension i Paid salaries of extension workers ii Conducted meat inspection for livestock across the district iii Enforced policies, regulations and laws of the department iv Maintained active disease surveillance within the district and at the border v Conducted vaccination and chemoprophylaxis for livestock vi Monitored and supervised sector activities in the district vi Profiled food security and model farmers at parish and sub county level vii conducted data collection, analysis and dissemination to stakeholders viii Coordinated central and local government

## Vote:501 Adjumani District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,610,733</b>	<b>1,905,313</b>	<b>25%</b>	<b>1,902,683</b>	<b>1,905,313</b>	<b>100%</b>
Locally Raised Revenues	5,000	3,880	78%	1,250	3,880	310%
Sector Conditional Grant (Non-Wage)	1,314,787	328,697	25%	328,697	328,697	100%
Sector Conditional Grant (Wage)	6,290,946	1,572,736	25%	1,572,736	1,572,736	100%
<b>Development Revenues</b>	<b>3,976,088</b>	<b>162,771</b>	<b>4%</b>	<b>994,022</b>	<b>162,771</b>	<b>16%</b>
District Discretionary Development Equalization Grant	150,000	50,000	33%	37,500	50,000	133%
External Financing	3,614,812	78,596	2%	903,703	78,596	9%
Other Transfers from Central Government	120,000	3,750	3%	30,000	3,750	12%
Sector Development Grant	91,276	30,425	33%	22,819	30,425	133%
<b>Total Revenues shares</b>	<b>11,586,822</b>	<b>2,068,084</b>	<b>18%</b>	<b>2,896,705</b>	<b>2,068,084</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,290,946	1,572,736	25%	1,572,736	1,572,736	100%
Non Wage	1,319,787	332,576	25%	329,947	332,576	101%
<b>Development Expenditure</b>						
Domestic Development	361,276	40,611	11%	90,319	40,611	45%
External Financing	3,614,812	72,652	2%	903,703	72,652	8%
<b>Total Expenditure</b>	<b>11,586,822</b>	<b>2,018,576</b>	<b>17%</b>	<b>2,896,705</b>	<b>2,018,576</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		1				
<b>Development Balances</b>		<b>49,508</b>	<b>30%</b>			
Domestic Development		43,564				
External Financing		5,944				
<b>Total Unspent</b>		<b>49,509</b>	<b>2%</b>			



# Vote:501 Adjumani District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

The Sector received UGX 2,063,084,000 in Q1 which is 71% of the plan for the quarter (UGX 2,896,705,000). This was a good performance. Reasons for good performance include 310% receipt under Local Revenue (planned UGX 1,250,000, received UGX 3,880,000), there was also 133% receipt under Development Grant (planned UGX 22,819,000, received UGX 30,425,000). Cumulative receipt (UGX 2,063,084,000) is 18% of the approved budget for the FY (UGX11,586,822,000). The sector expended UGX 2,018,576,000 which was 70% of the plan for the quarter (UGX 2,896,705,000). This was a very good performance. 100% of Wage and Non-Wage were spent, however only 45% of Domestic Development was spent (UGX 40,611,000 of the UGX 90,319,000 that was planned). Another poor performance was under External Financing where only 8% (UGX 72,652,000) of the planned funds (UGX 903,703,000) were spent. Unspent balance during Q1 was UGX 49,509,000. This was 2% of total receipts during the quarter. This was a good performance. All Wage and Non-Wage funds were spent, however, domestic and external financing performed poorly.

### Reasons for unspent balances on the bank account

(a) Unpaid defect liability cost for works executed towards the end of the previous FY, these are yet to expire by end of Q2. (b) Very low capacity of contractor for the upgrade of Arinyapi HC II to III., (c) Ongoing procurement process for works for current FY (rehabilitation of OPDs),

### Highlights of physical performance by end of the quarter

Services were provided to clients as follows: (A) Overall: Transfused 334 persons using 194 units of blood received in Q1; Malaria=249, Obstetrics=19, Surgery=5, Cancer=27, Sickie Cells=3, Accident=1, others=30. (requested 526 units but received 194 only i.e. 36.9%, a very poor performance). Served 222,439 clients at various OPDs, 10,685 clients served in inpatient departments, 3,413 mothers attended 1st ANC visits, 2,541 mothers attended 4th ANC visits, 3,133 mothers safely delivered in HFs, 3,249 under 1yr old children given DPT-HepB+Hib3 antigen, 2,915 under 1yr old children received BCG vaccine to prevent TB, 3,260 under 1yr old children received PCV3, 3,837 under 1yr old children received Measles vaccine (B) Adjumani Hospital: 16,169 clients seen at the hospital OPD, 3,005 clients served in inpatient departments, 257 mothers attended 1st ANC visits, 246 mothers attended 4th ANC visits, 678 mothers safely delivered in HFs, 241 under 1yr old children given DPT-HepB+Hib3 antigen, 506 under 1yr old children received BCG vaccine to prevent TB, 241 under 1yr old children received PCV3, 184 under 1yr old children received Measles vaccine (C) Government LL HFs: 129,763 clients seen at various OPDs, 4,265 clients served in inpatient departments, 2,126 mothers attended 1st ANC visits, 1,485 mothers attended 4th ANC visits, 1,406 mothers safely delivered in HFs, 1,716 under 1yr old children given DPT-HepB+Hib3 antigen, 1,439 under 1yr old children received BCG vaccine to prevent TB, 1,710 under 1yr old children received PCV3, 2,058 under 1yr old children received Measles vaccine (D) NGO HFs: 76,507 clients seen at various OPDs, 3,415 clients served in inpatient departments, 1,030 mothers attended 1st ANC visits, 810 mothers attended 4th ANC visits, 1,049 mothers safely delivered in HFs, 1,292 under 1yr old children given DPT-HepB+Hib3 antigen, 970 under 1yr old children received BCG vaccine to prevent TB, 1,309 under 1yr old children received PCV3, 3,415 under 1yr old children received Measles vaccine

## Vote:501 Adjumani District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,219,126</b>	<b>2,158,660</b>	<b>21%</b>	<b>2,554,782</b>	<b>2,158,660</b>	<b>84%</b>
District Unconditional Grant (Wage)	78,343	19,586	25%	19,586	19,586	100%
Locally Raised Revenues	20,000	4,000	20%	5,000	4,000	80%
Other Transfers from Central Government	15,335	0	0%	3,834	0	0%
Sector Conditional Grant (Non-Wage)	1,784,155	54,751	3%	446,039	54,751	12%
Sector Conditional Grant (Wage)	8,321,292	2,080,323	25%	2,080,323	2,080,323	100%
<b>Development Revenues</b>	<b>2,210,530</b>	<b>487,609</b>	<b>22%</b>	<b>552,632</b>	<b>487,609</b>	<b>88%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	752,383	1,560	0%	188,096	1,560	1%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,458,147	486,049	33%	364,537	486,049	133%
<b>Total Revenues shares</b>	<b>12,429,656</b>	<b>2,646,269</b>	<b>21%</b>	<b>3,107,414</b>	<b>2,646,269</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,399,636	2,099,909	25%	2,099,909	2,099,909	100%
Non Wage	1,819,490	3,161	0%	454,873	3,161	1%
<b>Development Expenditure</b>						
Domestic Development	1,458,147	236,137	16%	364,537	236,137	65%
External Financing	752,383	1,560	0%	188,096	1,560	1%
<b>Total Expenditure</b>	<b>12,429,656</b>	<b>2,340,767</b>	<b>19%</b>	<b>3,107,414</b>	<b>2,340,767</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		55,590				
<b>Development Balances</b>						
		249,912	51%			

**Vote:501 Adjumani District****Quarter1**

Domestic Development	249,912		
External Financing	0		
<b>Total Unspent</b>	<b>305,502</b>	<b>12%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Total revenue for the quarter was UGX.2,646,269,000= forming a good performance of 85%. This is a good performance due to government commitment to fulfill its obligation. Out of this revenue, UGX.2,119,495,000= was wage, UGX.3,161,000= was non-wage and UGX.236,137,000= was domestic development for ongoing projects. UGX.2,340,767,000= was spent out of the revenue, forming a fairly good expenditure performance of 75%, due to good revenue allocation and utilization by the sector. UGX.305,502,000= (12%)= remained unspent.

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

Unspent balance was majorly due to delays in works at Maaji Seed Secondary School and ongoing procurement process for new projects

**Highlights of physical performance by end of the quarter**

Expenditure were mainly on planned projects such as Maaji Seed Secondary School and Environmental screening for the new projects for this financial year 2020/2021. The projects are Construction of Staff House at Maasa Ps in Ukusijoni Sub county, Construction of 10 Latrine stances at Eleukwe for boys and Gwere Ps for girls in Pacara and Arinyapi PSs respectively, renovation of 4 classrooms at Etia PS in Arinyapi Sub County and procurement of 480 three-seater decks for schools in dare need across the district. All these projects have not started as the procurement process is on going

## Vote:501 Adjumani District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,237,294</b>	<b>257,237</b>	<b>21%</b>	<b>309,324</b>	<b>257,237</b>	<b>83%</b>
District Unconditional Grant (Wage)	89,000	22,250	25%	22,250	22,250	100%
Other Transfers from Central Government	1,148,294	234,987	20%	287,074	234,987	82%
<b>Development Revenues</b>	<b>19,728,797</b>	<b>0</b>	<b>0%</b>	<b>4,932,199</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	11,011,700	0	0%	2,752,925	0	0%
External Financing	8,717,097	0	0%	2,179,274	0	0%
<b>Total Revenues shares</b>	<b>20,966,091</b>	<b>257,237</b>	<b>1%</b>	<b>5,241,523</b>	<b>257,237</b>	<b>5%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	89,000	22,250	25%	22,250	22,250	100%
Non Wage	1,148,294	65,607	6%	287,074	65,607	23%
<b>Development Expenditure</b>						
Domestic Development	11,011,700	0	0%	2,752,925	0	0%
External Financing	8,717,097	0	0%	2,179,274	0	0%
<b>Total Expenditure</b>	<b>20,966,091</b>	<b>87,857</b>	<b>0%</b>	<b>5,241,523</b>	<b>87,857</b>	<b>2%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>169,380</b>	<b>66%</b>			
Wage		0				
Non Wage		169,380				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>169,380</b>	<b>66%</b>			

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**Vote:501 Adjumani District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The total revenue received was UGX 257,237,000 of the planned revenue of UGX 5,241,523,000 which formed 5%. This was poor revenue performance as external financing did not show commitment to the approved budget. As noted, Although URF performed well, there was however poor external financing expected from EU and USMID. The Total expenditure was UGX 87,857,000 Which formed 2% of the total expenditure which was poor performance due to delayed release of funds, breakdown of equipment, delayed procurement of service providers for supply of construction materials, and heavy rains in the month of August and September.

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

1.Breakdown of equipment 2.The delayed release of funds 3. Delayed procurement of service providers for the supply of construction materials 4. Heavy rains

**Highlights of physical performance by end of the quarter**

1. 17 Staff staff salaries paid, 2. District Roads office operated( Stationery, cleaning & sanitation items were procured, Telecomumincation services were provided, Repair of Supervision vehicle and servicing Two dump trucks.

## Vote:501 Adjumani District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>162,794</b>	<b>40,698</b>	<b>25%</b>	<b>40,698</b>	<b>40,698</b>	<b>100%</b>
District Unconditional Grant (Wage)	44,000	11,000	25%	11,000	11,000	100%
Sector Conditional Grant (Non-Wage)	118,794	29,698	25%	29,698	29,698	100%
<b>Development Revenues</b>	<b>893,960</b>	<b>288,093</b>	<b>32%</b>	<b>223,490</b>	<b>288,093</b>	<b>129%</b>
District Discretionary Development Equalization Grant	50,000	16,667	33%	12,500	16,667	133%
External Financing	56,560	8,960	16%	14,140	8,960	63%
Sector Development Grant	767,598	255,866	33%	191,899	255,866	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>1,056,753</b>	<b>328,792</b>	<b>31%</b>	<b>264,188</b>	<b>328,792</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,000	11,000	25%	11,000	11,000	100%
Non Wage	118,794	14,909	13%	29,698	14,909	50%
<b>Development Expenditure</b>						
Domestic Development	837,400	4,495	1%	209,350	4,495	2%
External Financing	56,560	8,360	15%	14,140	8,360	59%
<b>Total Expenditure</b>	<b>1,056,753</b>	<b>38,764</b>	<b>4%</b>	<b>264,188</b>	<b>38,764</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,789</b>	<b>36%</b>			
Wage		0				
Non Wage		14,789				
<b>Development Balances</b>		<b>275,238</b>	<b>96%</b>			
Domestic Development		274,638				
External Financing		600				
<b>Total Unspent</b>		<b>290,028</b>	<b>88%</b>			

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**Vote:501 Adjumani District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The total revenue realized in the quarter was 328,792,000 this was 31% of the total budget of 1,056,753,000. This was a very good revenue performance due a third of development budget released.. only 38,764,000 of the total quarter one revenue of 328,792,000 was spent which was 15% of the quarter revenue and 4% of the annual budget respectively. this was poor expenditure performance owing to procurement requisitions and advertisement to source service providers being done to execute the activities planned..

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

There was revenue from the development budget that requires procurment of a service provider.This funds will be absorbed in the next quarter since procurement requisitions and advertisement to source service providers have been done.

**Highlights of physical performance by end of the quarter**

There expenditure on Salaries,planning and advaocacy meeetings at subcounty level,Coordination , fuel and lubricants,Community led total sanitation,Home improvement campaigns, and baseline survey for water sources and monitoring of water sources.

## Vote:501 Adjumani District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>321,407</b>	<b>77,725</b>	<b>24%</b>	<b>80,352</b>	<b>77,725</b>	<b>97%</b>
District Unconditional Grant (Wage)	240,000	60,000	25%	60,000	60,000	100%
Locally Raised Revenues	40,000	7,374	18%	10,000	7,374	74%
Sector Conditional Grant (Non-Wage)	41,407	10,352	25%	10,352	10,352	100%
<b>Development Revenues</b>	<b>174,660</b>	<b>13,227</b>	<b>8%</b>	<b>43,665</b>	<b>13,227</b>	<b>30%</b>
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
External Financing	114,660	6,560	6%	28,665	6,560	23%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
<b>Total Revenues shares</b>	<b>496,067</b>	<b>90,952</b>	<b>18%</b>	<b>124,017</b>	<b>90,952</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	240,000	60,000	25%	60,000	60,000	100%
Non Wage	81,407	2,320	3%	20,352	2,320	11%
<b>Development Expenditure</b>						
Domestic Development	60,000	0	0%	15,000	0	0%
External Financing	114,660	6,560	6%	28,665	6,560	23%
<b>Total Expenditure</b>	<b>496,067</b>	<b>68,880</b>	<b>14%</b>	<b>124,017</b>	<b>68,880</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,406</b>	<b>20%</b>			
Wage		0				
Non Wage		15,406				
<b>Development Balances</b>		<b>6,667</b>	<b>50%</b>			
Domestic Development		6,667				
External Financing		0				
<b>Total Unspent</b>		<b>22,073</b>	<b>24%</b>			



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**Vote:501 Adjumani District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

UGX 90,950,000(73%) of the planned revenue was receipted. This was a good revenue performance. This revenue performance was as a result of a third of DDEG funds being released to the department and all the non wage and wage were released totally for the quarter, however, there was no release of fund from Energy subsidy and very little funds from UNHCR refugee integration project.. Of this funds received, only UGX68,880,000(56%) was spent. This was an average expenditure performance, owing to non expenditure on development fund as procurement requisitions are still ongoing. COVID 19 related restriction could not allow free movement and holding meetings . The unspent balance of UGX22,073,000(24%) arising from non-wage(20%) and Development (50%).

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

The unspent balance was due to delayed requisition by action officers and delayed approval of requests in addition to unpaid LPOs for supplies

**Highlights of physical performance by end of the quarter**

1 Quarterly office supplies, staff welfare and protective wear provided, 1 quarterly Field trips, 12 Forest inspection at LFRs and CFRs, 12 forest compliance monitoring conducted, 12 Compliance monitoring of environmental hotspots and district projects, 3 monthly Staff salary paid, Official travels outside the district made

## Vote:501 Adjumani District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>258,338</b>	<b>59,841</b>	<b>23%</b>	<b>64,585</b>	<b>59,841</b>	<b>93%</b>
District Unconditional Grant (Wage)	160,000	40,000	25%	40,000	40,000	100%
Locally Raised Revenues	20,000	4,000	20%	5,000	4,000	80%
Other Transfers from Central Government	23,163	2,047	9%	5,791	2,047	35%
Sector Conditional Grant (Non-Wage)	55,176	13,794	25%	13,794	13,794	100%
<b>Development Revenues</b>	<b>469,796</b>	<b>1,438</b>	<b>0%</b>	<b>117,449</b>	<b>1,438</b>	<b>1%</b>
External Financing	469,796	1,438	0%	117,449	1,438	1%
<b>Total Revenues shares</b>	<b>728,134</b>	<b>61,279</b>	<b>8%</b>	<b>182,033</b>	<b>61,279</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	160,000	40,000	25%	40,000	40,000	100%
Non Wage	98,338	6,903	7%	24,585	6,903	28%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	469,796	1,438	0%	117,449	1,438	1%
<b>Total Expenditure</b>	<b>728,134</b>	<b>48,341</b>	<b>7%</b>	<b>182,033</b>	<b>48,341</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,937</b>	<b>22%</b>			
Wage		0				
Non Wage		12,937				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,937</b>	<b>21%</b>			

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**Vote:501 Adjumani District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The dept planned a budget of 182,034,000 for the quarter, of this 61,279,000 was realized. the poor performance in the quarter was as a result of low remittance from external financing at 1% and other central govt transfers at 35%, However unconditional grant (wage) and sector conditional grant non wage performed good. Of the realized funds, 48,341,000 was spent representing 27% of the total expenditure and unspent balance of 12,937,000 representing 21%.

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

The unspent balances were as a results of the non generation of group projects for PWDs under the special grant for PWDs, the process of project generation starts at community level and progresses to district level before finally the groups are paid.

**Highlights of physical performance by end of the quarter**

The dept paid staff salary, held community meetings, facilitated adult learning, handled child abuse cases, inspected work places and supported youth, PWD and women in their activities.

## Vote:501 Adjumani District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>187,085</b>	<b>45,301</b>	<b>24%</b>	<b>46,771</b>	<b>45,301</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	89,690	22,422	25%	22,422	22,422	100%
District Unconditional Grant (Wage)	68,000	17,000	25%	17,000	17,000	100%
Locally Raised Revenues	29,395	5,879	20%	7,349	5,879	80%
<b>Development Revenues</b>	<b>288,014</b>	<b>68,461</b>	<b>24%</b>	<b>72,004</b>	<b>68,461</b>	<b>95%</b>
District Discretionary Development Equalization Grant	205,383	68,461	33%	51,346	68,461	133%
External Financing	82,631	0	0%	20,658	0	0%
<b>Total Revenues shares</b>	<b>475,099</b>	<b>113,762</b>	<b>24%</b>	<b>118,775</b>	<b>113,762</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	68,000	17,000	25%	17,000	17,000	100%
Non Wage	119,085	10,037	8%	29,771	10,037	34%
<b>Development Expenditure</b>						
Domestic Development	205,383	33,296	16%	51,346	33,296	65%
External Financing	82,631	0	0%	20,658	0	0%
<b>Total Expenditure</b>	<b>475,099</b>	<b>60,332</b>	<b>13%</b>	<b>118,775</b>	<b>60,332</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>18,265</b>	<b>40%</b>			
Wage		0				
Non Wage		18,265				
<b>Development Balances</b>		<b>35,165</b>	<b>51%</b>			
Domestic Development		35,165				
External Financing		0				
<b>Total Unspent</b>		<b>53,430</b>	<b>47%</b>			

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## Vote:501 Adjumani District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Total out-turn Revenue was 113,762,000UGX (96%) was a good Performance because wage, Non-wage were receipt 100% and DDEG was received 133% which was more than 100% and it was only external finance where fund was not received.. The Details summarized as below; UG wage was 17,000,000UGX (100%), UG Non -wage 22,422,000UGX (100%) , LR 5,879,000UGX (80%) , DDEG was 68,461,000UGX (133%) and External Finance 0. The Overall expenditure for Q1 was 60,332,000UGX (51%) this was an Average Performance because we only spent 34% on Non-wage, 65% on DDEG except Wage where we spent 100% . The details summarized as below UG Wage was 17,000,000 UGX (100%), UG Non-Wage 10,037,000UGX (34%), DDEG was 33,296,000UGX (65%) and External Finance was 0.

### Reasons for unspent balances on the bank account

The Total Unspent fund at end of Q1 was 53,430,000UGX(47%). Mainly on UG Non-wage 18265,000UGX (40%) and Domestic Development was 35,165,000UGX (51%). The Reasons for Unspent balance at the end of Q1 were as follow; the Refurbishment of the office block was not conducted because it was at procurement level. some of the Project monitoring and field visits not conducted due to COVID19 and Operations fund not assessed yet at the closure of Q1.

### Highlights of physical performance by end of the quarter

Equipment and Computers maintained, Staff salaries paid, , Projects Monitored and Field visits conducted and reports shared. Staff welfare catered for. Offices remained clean in the quarter. Draft DDPIII Consolidated and shared with stakeholders. Regional Meetings Organized by NPA, NPC and MDAs attended and Reports shared in DTPCs.

## Vote:501 Adjumani District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>86,445</b>	<b>22,361</b>	<b>26%</b>	<b>21,611</b>	<b>22,361</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	24,689	8,330	34%	6,172	8,330	135%
District Unconditional Grant (Wage)	38,401	9,600	25%	9,600	9,600	100%
Locally Raised Revenues	23,355	4,431	19%	5,839	4,431	76%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>86,445</b>	<b>22,361</b>	<b>26%</b>	<b>21,611</b>	<b>22,361</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,401	9,600	25%	9,600	9,600	100%
Non Wage	48,044	12,562	26%	12,011	12,562	105%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>86,445</b>	<b>22,163</b>	<b>26%</b>	<b>21,611</b>	<b>22,163</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>198</b>	<b>1%</b>			
Wage		0				
Non Wage		198				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>198</b>	<b>1%</b>			

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**Vote:501 Adjumani District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

Total revenue received in the quarter was Ugx 22,361,000 forming 103% of the planned revenue for the quarter. The over performance in the revenue was attributed to excess warrant of non-wage for the quarter amounting to ugx 8,330,000 (135%), wage was ugx 9,600,000 (100%) and local revenue performed at 76% against the expected local revenue which translated to ugx 4,431,000 showing under performance. Total expenditure incurred in the quarter was ugx 22,163,000 which translated to 103% of the planned expenditure for the quarter whereas wage expenses constituted ugx 9,600,000 (100%) performance and non-wage of ugx 12,562,000 (105%) was used in the quarter and the over expenditure was attributed to the more project inspection carried out. partly under internal audit. Unspent balance of ugx 198,000 forming 1% remained in the account.

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

The unspent balance of Ugx 198,000 was meant for telecommunication and by the time of quarter one business closure payment was at encumbrance stage but this was attributed to delayed requisition for funds.

**Highlights of physical performance by end of the quarter**

Audited 11 HLG departments, 6 Sub counties, 12 health units, 18 project inspected, pension and gratuity files verified, payrolls verified, verified all items supplied in the stores

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>65,957</b>	<b>13,939</b>	<b>21%</b>	<b>16,489</b>	<b>13,939</b>	<b>85%</b>
District Unconditional Grant (Wage)	32,500	8,125	25%	8,125	8,125	100%
Locally Raised Revenues	15,000	1,200	8%	3,750	1,200	32%
Sector Conditional Grant (Non-Wage)	18,457	4,614	25%	4,614	4,614	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>65,957</b>	<b>13,939</b>	<b>21%</b>	<b>16,489</b>	<b>13,939</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,500	0	0%	8,125	0	0%
Non Wage	33,457	1,650	5%	8,364	1,650	20%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>65,957</b>	<b>1,650</b>	<b>3%</b>	<b>16,489</b>	<b>1,650</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,289</b>	<b>88%</b>			
Wage		8,125				
Non Wage		4,164				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,289</b>	<b>88%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The total planned revenue for the quarter was ugx 16,489,000 and the received quarter outturn was 13,939,000/= which forms a good revenue performance of 85% where the conditional grant (wage) received was ugx 8,125,000 (100%), sector conditional grant (non-wage) 4,614,000 (100%) and 1,200,000 was for locally raised revenue which represent 32% The department was able to spent ugx 1,650,000 forming a poor expenditure performance of 12% this was mainly due to COVID19 Pandemic where public gatherings were prohibited.



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**Vote:501 Adjumani District**

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

Unspent balance was majorly due to departments inability to pay its staff under the department vote due to technical issues as the staff is being paid under production and marketing department. The department was also unable to implement the quarters' planned activities as a result of COVID19 pandemic as gathering was not allowed.

**Highlights of physical performance by end of the quarter**

Expenditure were mainly on planned activities of: staff welfare and office supplies were provided, collection and submission of key value addition facilities to ministry of MTIC and MoLG, visiting and guiding processin factories to apply for UNBS Standard Mark, Generation, supervision and validation of 579 emyooga files, consultative meeting for promotion and development of tourism.

# Vote:501 Adjumani District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Salaries of staff paid Wages for 9 Casual labourers paid Critical staff recruited. All projects monitored. Supervision and coordination of LLG staff and activities undertaken. Payment of subscriptions to associations done. Staff welfare provided. National celebrations organised.	Salary paid. Monthly pension and gratuity paid. Government programmes monitored. Communities sensitized on government programmes. Public days commemorated. Government assets maintained. Office stationary procured. Office equipment procured.		Salaries of staff paid Wages for 9 Casual labourers paid Critical staff recruited. All projects monitored. Supervision and coordination of LLG staff and activities undertaken. Payment of subscriptions to associations done. Staff welfare provided. National celebrations organised.	Salary paid. Monthly pension and gratuity paid. Government programmes monitored. Communities sensitized on government programmes. Public days commemorated. Government assets maintained. Office stationary procured. Office equipment procured.
211101 General Staff Salaries	800,000	200,000	25 %		200,000
211103 Allowances (Incl. Casuals, Temporary)	9,000	2,670	30 %		2,670
213002 Incapacity, death benefits and funeral expenses	12,000	1,400	12 %		1,400
221001 Advertising and Public Relations	5,000	4,000	80 %		4,000
221004 Recruitment Expenses	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	960	240	25 %		240
221008 Computer supplies and Information Technology (IT)	5,500	400	7 %		400
221009 Welfare and Entertainment	77,000	18,357	24 %		18,357
221011 Printing, Stationery, Photocopying and Binding	6,000	1,410	24 %		1,410
221012 Small Office Equipment	2,000	500	25 %		500
221014 Bank Charges and other Bank related costs	1,574	0	0 %		0
221017 Subscriptions	9,000	1,800	20 %		1,800
222001 Telecommunications	15,760	3,864	25 %		3,864
222003 Information and communications technology (ICT)	2,175	0	0 %		0
223001 Property Expenses	30,800	0	0 %		0
224004 Cleaning and Sanitation	3,000	750	25 %		750

**Vote:501 Adjumani District****Quarter1**

225001 Consultancy Services- Short term	44,520	0	0 %	0
227001 Travel inland	67,440	23,176	34 %	23,176
227004 Fuel, Lubricants and Oils	56,800	23,000	40 %	23,000
228001 Maintenance - Civil	6,884	0	0 %	0
228002 Maintenance - Vehicles	7,000	80	1 %	80
228003 Maintenance – Machinery, Equipment & Furniture	4,000	200	5 %	200
228004 Maintenance – Other	5,000	0	0 %	0
282102 Fines and Penalties/ Court wards	25,000	6,590	26 %	6,590
Wage Rect:	800,000	200,000	25 %	200,000
Non Wage Rect:	140,360	40,061	29 %	40,061
Gou Dev:	0	0	0 %	0
External Financing:	260,053	48,376	19 %	48,376
Total:	1,200,413	288,437	24 %	288,437
Reasons for over/under performance: Inadequate local revenue. Delayed releases by the center. Inadequate staffing in the implementing departments				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	( ) 90% of LG established posts filled at the District Headquarters	(91%) 91% of LG established posts filled at the District Headquarters	( )	(91%)91% of LG established posts filled at the District Headquarters
%age of staff appraised	( ) 95% of staff appraised	(95%) 95% of staffs appraised	( )	(95%)95% of staffs appraised
%age of staff whose salaries are paid by 28th of every month	( ) Staff paid monthly salary by 28th of every month. Filling Monthly Human Resource Pay Change Forms.	(100%) 100% Staff paid monthly salary by 28th of every month	( )	(100%)100% Staff paid monthly salary by 28th of every month
%age of pensioners paid by 28th of every month	( ) Pensioners paid by 28th of every month	(100%) 100% Pensioners paid by 28th of every month	( )	(100%)100% Pensioners paid by 28th of every month
Non Standard Outputs:	Filling of 90% of Local Government established posts	Verifying pensioners payroll and producing payment invoice	At least 90% of Local Government established posts filled	Verifying pensioners payroll and producing payment invoice
221011 Printing, Stationery, Photocopying and Binding	1,025	0	0 %	0
221020 IPPS Recurrent Costs	8,000	3,000	38 %	3,000
222001 Telecommunications	2,680	536	20 %	536
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,705	3,536	26 %	3,536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,705	3,536	26 %	3,536
Reasons for over/under performance: The sometimes on and off IPPF network from the central server in Kampala				
<b>Output : 138103 Capacity Building for HLG</b>				

## Vote:501 Adjumani District

## Quarter1

No. (and type) of capacity building sessions undertaken	( ) 8 Sessions	(1) 1 Session undertaken	( )	(1)1 Session undertaken
Availability and implementation of LG capacity building policy and plan	( ) Yes	(1) 1 capacity building policy and plan Available and implemented	( )	(1)1 capacity building policy and plan Available and implemented
Non Standard Outputs:	Staff mentored	Staffs about to retire trained, Staffs at LLG mentored, supervised and supported, District training committee facilitated, Staffs for career development support, Staffs trained on PBS.	Staff mentored	Staffs about to retire trained, Staffs at LLG mentored, supervised and supported, District training committee facilitated, Staffs for career development support, Staffs trained on PBS.
221003 Staff Training	62,850	20,155	32 %	20,155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,850	20,155	32 %	20,155
External Financing:	0	0	0 %	0
Total:	62,850	20,155	32 %	20,155
Reasons for over/under performance:	Some planned activities were not carried out due to COVID -19 while others due to conflicting 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:	DrDIP district operations conducted for livelihood programmes,sustainable environment management and social economic infrastructure	DRDIP district operations conducted for livelihood programmes, sustainable environment management and social economic infrastructure	DrDIP district operations conducted for livelihood programmes,sustainable environment management and social economic infrastructure	DRDIP district operations conducted for livelihood programmes, sustainable environment management and social economic infrastructure
211101 General Staff Salaries	0	55,042	0 %	55,042
221001 Advertising and Public Relations	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	6,452	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,620	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	2,560	0	0 %	0
227001 Travel inland	97,557	0	0 %	0
227004 Fuel, Lubricants and Oils	23,200	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0

**Vote:501 Adjumani District****Quarter1**

228003 Maintenance – Machinery, Equipment & Furniture	2,400	0	0 %	0
Wage Rect:	0	55,042	0 %	55,042
Non Wage Rect:	150,389	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,389	55,042	37 %	55,042
Reasons for over/under performance: No challenges experienced				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Collecting, analysing and disseminating information. Quarterly news letters produced.	Public Information Disseminated by the Communication Officer. District banner and a tear drop created	Collecting, analysing and disseminating information. Quarterly news letters produced.	Public Information Disseminated by the Communication Officer. District banner and a tear drop created
221001 Advertising and Public Relations	4,000	900	23 %	900
222001 Telecommunications	720	180	25 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,720	1,080	23 %	1,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,720	1,080	23 %	1,080
Reasons for over/under performance: No challenges experienced				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Office operations managed	Office operations managed		
211103 Allowances (Incl. Casuals, Temporary)	24,576	0	0 %	0
221002 Workshops and Seminars	2,526	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,030	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	1,290	0	0 %	0
227001 Travel inland	10,094	0	0 %	0
227004 Fuel, Lubricants and Oils	5,260	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0

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## Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,576	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,576	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Pensions and gratuity paid to all the eligible officers. Salaries arrears paid, pension arrears paid..	District payroll managed on monthly basis	Pensions and gratuity paid to all the eligible officers. Salaries arrears paid, pension arrears paid..	District payroll managed on monthly basis
212102 Pension for General Civil Service	1,187,298	117,621	10 %	117,621
213004 Gratuity Expenses	1,088,736	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	161,071	161,071	100 %	161,071
321617 Salary Arrears (Budgeting)	19,261	14,371	75 %	14,371
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,456,365	293,064	12 %	293,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,456,365	293,064	12 %	293,064
Reasons for over/under performance: No challenges experienced				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	() 100% staff trained on records management	(100%) 100% staffs trained on records management	()	(100%)100% staffs trained on records management
Non Standard Outputs:	Receiving, posting and filing records.	Records received, processed, posted and filled	Receiving, posting and filing records.	Records received, processed, posted and filled
221007 Books, Periodicals & Newspapers	960	192	20 %	192
221009 Welfare and Entertainment	600	120	20 %	120
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	720	144	20 %	144
222001 Telecommunications	1,200	240	20 %	240
222002 Postage and Courier	600	120	20 %	120
227001 Travel inland	2,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,920	384	20 %	384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,200	13 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,200	13 %	1,200

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:	ICT Equipment maintaining, repairing, installing, replacing and general servicing.	ICT equipment maintained, repaired, installed, replaced and serviced. Information collected, analyzed and disseminated	ICT Equipment maintaining, repairing, installing, replacing and general servicing.	ICT equipment maintained, repaired, installed, replaced and serviced. Information collected, analyzed and disseminated
221008 Computer supplies and Information Technology (IT)	3,080	600	19 %	600
222001 Telecommunications	720	180	25 %	180
227004 Fuel, Lubricants and Oils	1,920	480	25 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,720	1,260	22 %	1,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,720	1,260	22 %	1,260

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

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

N/A				
Non Standard Outputs:	Transfers to LLGs under Local raised revenue of 68,906,700 and DRDIP funds for Livelihood programmes, Socail Economic infrastructure and sustainable environment management	Transfers to LLGs under Local raised revenue of 68,906,700 and DRDIP funds for Livelihood programmes, Socail Economic infrastructure and sustainable environment management		
263104 Transfers to other govt. units (Current)	68,907	0	0 %	0
263206 Other Capital grants	15,118,104	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,907	0	0 %	0
Gou Dev:	15,118,104	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,187,011	0	0 %	0

## Vote:501 Adjumani District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(0) na	()		(0)na	()
No. of existing administrative buildings rehabilitated	(0) None	()		()	()
No. of solar panels purchased and installed	(0) None	()		()	()
No. of administrative buildings constructed	(0) None	()		()	()
No. of vehicles purchased	(0) None	()		()	()
No. of motorcycles purchased	(0) None	()		()	()
Non Standard Outputs:	Community projects financed under Public works under USMID Office constructed at Adropi Sub County with DDEG funds			Community projects financed under Public works under USMID Office constructed at Adropi Sub County with DDEG funds	
312101 Non-Residential Buildings	140,267	0	0 %		0
312104 Other Structures	1,335,822	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,476,089	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,476,089	0	0 %		0
Reasons for over/under performance:					
Total For Administration : Wage Rect:	800,000	255,042	32 %		255,042
Non-Wage Reccurent:	2,899,742	340,201	12 %		340,201
GoU Dev:	16,657,043	20,155	0 %		20,155
Donor Dev:	260,053	48,376	19 %		48,376
Grand Total:	20,616,838	663,774	3.2 %		663,774



## Vote:501 Adjumani District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2020-07-31) Annual Performance report submission to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	(01) Annual performance report submitted to MoFPED, MoLG, District Head quarters and LLGs		(2020-07-31)Annual Performance report submission to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	(2020-07-30)Annual performance report submitted to MoFPED, MoLG, District Head quarters and LLGs
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	41,842	10,461	25 %		10,461
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	4,100	1,024	25 %		1,024
221011 Printing, Stationery, Photocopying and Binding	2,546	624	25 %		624
221012 Small Office Equipment	1,750	438	25 %		438
221016 IFMS Recurrent costs	31,500	7,874	25 %		7,874
221017 Subscriptions	1,200	175	15 %		175
222001 Telecommunications	2,200	550	25 %		550
223005 Electricity	2,290	0	0 %		0
227001 Travel inland	20,570	5,143	25 %		5,143
227004 Fuel, Lubricants and Oils	5,251	1,312	25 %		1,312
228001 Maintenance - Civil	1,204	210	17 %		210
228002 Maintenance - Vehicles	6,610	1,316	20 %		1,316
Wage Rect:	41,842	10,461	25 %		10,461
Non Wage Rect:	80,721	18,665	23 %		18,665
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,564	29,125	24 %		29,125
Reasons for over/under performance:	Teamwork and commitment of staffs				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(138653000) Local Service tax collection at District Headquarters and all the 09 sub-counties	(65432500) Local service tax collected at District headquarters and all the 09 sub counties		(69325000)Local Service tax collection at District Headquarters and all the 09 sub-counties	(65432500)Local service tax collected at District headquarters and all the 09 sub counties
Value of Hotel Tax Collected	() N/A	() N/A		()	()N/A

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## Quarter1

Value of Other Local Revenue Collections	(388662298) Other Local revenue collections at District Headquarters and all the 09 sub-counties	(73642470) Other local revenues collected at the District Headquarter and the 09 sub counties	(97165575)Other Local revenue collections at District Headquarters and all the 09 sub-counties	(73642470)Other local revenues collected at the District Headquarter and the 09 sub counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	21,585	5,396	25 %	5,396
221002 Workshops and Seminars	54,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,500	300	20 %	300
221011 Printing, Stationery, Photocopying and Binding	6,800	1,360	20 %	1,360
222001 Telecommunications	800	160	20 %	160
227001 Travel inland	5,622	808	14 %	808
227004 Fuel, Lubricants and Oils	3,524	704	20 %	704
228002 Maintenance - Vehicles	2,000	400	20 %	400
Wage Rect:	21,585	5,396	25 %	5,396
Non Wage Rect:	21,246	3,732	18 %	3,732
Gou Dev:	0	0	0 %	0
External Financing:	54,000	0	0 %	0
Total:	96,831	9,128	9 %	9,128
Reasons for over/under performance:	Commitment of revenue collectors			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-29) Annual workplan prepared and approved at District Headquarters, Sub Counties,	( )	(2020-05-29)Annual workplan prepared and approved at District Headquarters, Sub Counties,	( )
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Preparation of draft budget and annual work plans, meetings with the head of departments.	( )	(2020-03-31)Preparation of draft budget and annual work plans, meetings with the head of departments.	( )
Non Standard Outputs:	N/A		N/A	
221009 Welfare and Entertainment	500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				

## Vote:501 Adjumani District

## Quarter1

Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Final Accounts submitted Auditor General office, Accountant General, Finance office- Adjumani District head quarters.	(01) Final Accounts submitted to Auditor General, Accountant General, Finance office, Adjumani District LG	(2020-08-31)Final Accounts submitted Auditor General office, Accountant General, Finance office- Adjumani District head quarters.	(2020-08-31)Final Accounts submitted to Auditor General, Accountant General, Finance office, Adjumani District LG
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	195,368	48,842	25 %	48,842
221003 Staff Training	1,000	180	18 %	180
222001 Telecommunications	3,000	750	25 %	750
227001 Travel inland	8,020	1,992	25 %	1,992
227004 Fuel, Lubricants and Oils	4,821	1,204	25 %	1,204
Wage Rect:	195,368	48,842	25 %	48,842
Non Wage Rect:	16,841	4,126	24 %	4,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,209	52,968	25 %	52,968
Reasons for over/under performance:	N/A			
<i>Total For Finance : Wage Rect:</i>	<i>258,795</i>	<i>64,699</i>	<i>25 %</i>	<i>64,699</i>
<i>Non-Wage Reccurent:</i>	<i>120,308</i>	<i>26,523</i>	<i>22 %</i>	<i>26,523</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>54,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>433,104</i>	<i>91,222</i>	<i>21.1 %</i>	<i>91,222</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	salaries paid to staffs	1 council meeting held.		02 council meeting held	1 council meeting held.
	07 council meetings held and minutes prepared/produced fuel and airtime procured stationery procured travels facilitated vehicles maintained quarterly reports prepared	1 council minute prepared and produced. Resolutions communicated. Fuel and airtime procured. 1 Vehicle maintained. 1 quarterly report prepared		02 council minutes prepared, produced and resolutions communicated fuel and airtime procured vehicle maintained 1 quarterly report produced	1 council minute prepared and produced. Resolutions communicated. Fuel and airtime procured. 1 Vehicle maintained. 1 quarterly report prepared
211101 General Staff Salaries	229,398	57,349	25 %		57,349
211103 Allowances (Incl. Casuals, Temporary)	211,385	38,350	18 %		38,350
221008 Computer supplies and Information Technology (IT)	1,250	250	20 %		250
221009 Welfare and Entertainment	7,839	1,050	13 %		1,050
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
221012 Small Office Equipment	2,000	250	13 %		250
222001 Telecommunications	2,773	609	22 %		609
227001 Travel inland	6,980	483	7 %		483
227004 Fuel, Lubricants and Oils	2,000	400	20 %		400
228002 Maintenance - Vehicles	900	180	20 %		180
282101 Donations	8,000	0	0 %		0
Wage Rect:	229,398	57,349	25 %		57,349
Non Wage Rect:	247,127	42,572	17 %		42,572
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	476,525	99,921	21 %		99,921
Reasons for over/under performance: Business committee delayed to formulate the order paper for council meeting					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

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## Quarter1

Non Standard Outputs:		24 District Contracts Committee meetings held. 24 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.	2 contract committee meetings held. 2 contract committee minutes produced. 2 reports prepared and produced. 3 evaluation committee meetings held. 1 consolidated district procurement plan.	6 district contracts committee meetings held 6 district contracts committee minutes produced 4 quarterly reports prepared and produced evaluation committee meetings held district procurement plan consolidated	2 contract committee meetings held. 2 contract committee minutes produced. 2 reports prepared and produced. 3 evaluation committee meetings held. 1 consolidated district procurement plan.
211103	Allowances (Incl. Casuals, Temporary)	7,680	1,100	14 %	1,100
221009	Welfare and Entertainment	500	125	25 %	125
221011	Printing, Stationery, Photocopying and Binding	1,500	361	24 %	361
222001	Telecommunications	500	125	25 %	125
227001	Travel inland	2,000	340	17 %	340
227004	Fuel, Lubricants and Oils	3,000	748	25 %	748
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,180	2,800	18 %	2,800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,180	2,800	18 %	2,800
Reasons for over/under performance:		The performance is on track			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		8 District Service Commission meetings held. 8 District Service Commission minutes prepared and produced. 4 quarterly reports prepared and produced.	2 district service commission meetings held 2 district service commission minutes prepared and produced 1 quarterly report prepared and produced	2 district service commission meetings held 2 district service commission minutes prepared and produced 1 quarterly report prepared and produced	2 district service commission meetings held 2 district service commission minutes prepared and produced 1 quarterly report prepared and produced
211103	Allowances (Incl. Casuals, Temporary)	15,568	3,182	20 %	3,182
221007	Books, Periodicals & Newspapers	692	173	25 %	173
221008	Computer supplies and Information Technology (IT)	500	0	0 %	0
221009	Welfare and Entertainment	2,000	250	13 %	250
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012	Small Office Equipment	600	150	25 %	150
222001	Telecommunications	720	180	25 %	180

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## Quarter1

227001	Travel inland	5,140	1,160	23 %	1,160
227004	Fuel, Lubricants and Oils	2,880	720	25 %	720
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,100	6,315	21 %	6,315
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,100	6,315	21 %	6,315
Reasons for over/under performance:		Planned activities implemented			
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	( ) activities not done		(37)37 applications for certificate of customary ownership and freehold registered and cleared, leases extended and renewed	( )activities not done
No. of Land board meetings	(6) 6 district land board meetings held	( ) activities not done		(1)1 district land board meeting held and minutes prepared	( )activities not done
Non Standard Outputs:	N/A			N/A	
211103	Allowances (Incl. Casuals, Temporary)	8,340	0	0 %	0
221009	Welfare and Entertainment	1,060	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:		no applications received for land titling process			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(1) 1 Auditor General's report reviewed	( ) None		( )	( )None
No. of LG PAC reports discussed by Council	(4) 4 LGPAC meetings held 4 LGPAC reports prepared and discussed by DEC and Council	( ) None		(1)1 LGPAC meeting held and report prepared and circulated	( )None
Non Standard Outputs:	N/A	Stationary procured. Airtime procured. Travel inland facilitated.		N/A	Stationary procured. Airtime procured. Travel inland facilitated.
211103	Allowances (Incl. Casuals, Temporary)	10,040	0	0 %	0
221009	Welfare and Entertainment	2,200	0	0 %	0

**Vote:501 Adjumani District****Quarter1**

221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
222001 Telecommunications	520	130	25 %	130
227001 Travel inland	1,500	300	20 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,060	630	4 %	630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,060	630	4 %	630

Reasons for over/under performance: Auditor Generals report and internal auditors report not discussed due to COVID 19

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(12) 12 DEC meetings held 12 DEC minutes prepared and produced	() None	(3)03 DEC Meetings held and minutes produced	()None
Non Standard Outputs:	N/A	Travel inland facilitated. Fuel, oils and lubricants procured. Vehicle maintained.	N/A	Travel inland facilitated. Fuel, oils and lubricants procured. Vehicle maintained.
222001 Telecommunications	2,000	400	20 %	400
227001 Travel inland	20,000	5,005	25 %	5,005
227002 Travel abroad	15,000	0	0 %	0
227004 Fuel, Lubricants and Oils	12,173	2,434	20 %	2,434
228002 Maintenance - Vehicles	20,000	900	5 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,173	8,739	13 %	8,739
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,173	8,739	13 %	8,739

Reasons for over/under performance: the under performance was basically because of 30% work force at duty station which equally apply for politicians

**Output : 138207 Standing Committees Services**

N/A

## Vote:501 Adjumani District

## Quarter1

Non Standard Outputs:	6 standing committee meetings held	1 standing committee meeting held	1 standing committee meeting held	1 standing committee meeting held
	6 standing committee minutes prepared and produced	1 standing committee minutes prepared and produced	1 standing committee minutes prepared and produced	1 standing committee minutes prepared and produced
	6 standing committee reports prepared, produced and tabled before council	1 standing committee report produced and tabled before the council	1 standing committee report produced and tabled before council	1 standing committee report produced and tabled before the council
	4 quarterly reports produced	1 quarterly report prepared	1 quarterly report prepared	1 quarterly report prepared
211103 Allowances (Incl. Casuals, Temporary)	48,120	8,140	17 %	8,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,120	8,140	17 %	8,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,120	8,140	17 %	8,140
Reasons for over/under performance:	All the mandatory meetings were held and the minutes/reports produced			
Total For Statutory Bodies : Wage Rect:	229,398	57,349	25 %	57,349
Non-Wage Recurrent:	434,760	69,195	16 %	69,195
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	664,158	126,544	19.1 %	126,544



## Vote:501 Adjumani District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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	1. 198 farmer groups with 1022 members were trained on improved and appropriate technologies 2. Formed 391 farmer groups with 8606 members and train them on priority commodity enterprises 3. Basic agriculture statistics collected, analysed and shared 4. Profiled food security farmers, model farmers at parish and subcounty level and registered them 5. Participated in 4 Multi Sectoral planning and review meetings organised by DPO 6 Extension workers were paid salaries		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 . Extension Workers paid Salaries	1. 198 farmer groups with 1022 members were trained on improved and appropriate technologies 2. Formed 391 farmer groups with 8606 members and train them on priority commodity enterprises 3. Basic agriculture statistics collected, analysed and shared 4. Profiled food security farmers, model farmers at parish and subcounty level and registered them 5. Participated in 4 Multi Sectoral planning and review meetings organised by DPO 6 Extension workers were paid salaries
211101 General Staff Salaries	623,873	155,968	25 %		155,968
221002 Workshops and Seminars	64,545	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	15,843	7,941	50 %		7,941
224006 Agricultural Supplies	15,843	7,941	50 %		7,941
227004 Fuel, Lubricants and Oils	20,000	9,000	45 %		9,000
228002 Maintenance - Vehicles	15,699	7,921	50 %		7,921
Wage Rect:	623,873	155,968	25 %		155,968
Non Wage Rect:	131,929	32,803	25 %		32,803
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	755,802	188,771	25 %		188,771

## Vote:501 Adjumani District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Restriction of movement and public gatherings has affected implementation of field activities Poor community access roads also affected access of the farmers by the extension workers					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Procured and put to use Foundation Seeds for strategic crops & Tank for irrigation; two fish cages and feeds; 70 KTB bee hives and metallic stands ; large breed pigs for Breeding and units, Renovated the Veterinary Block, Paid retention for Production Main Block, Maintenance and repair of unit vehicles	Conducted 3 environmental impact assessment for capital works		Foundation Seeds for strategic crops & Tank for irrigation; two fish cages and feeds; 70 KTB bee hives and metallic stands ; large breed pigs for Breeding and units, Renovated the Veterinary Block, Paid retention for Production Main Block, Maintenance and repair of unit vehicles	1. Conducted 3 environmental impact assessment for capital works
281501 Environment Impact Assessment for Capital Works	24,000	8,000	33 %		8,000
281504 Monitoring, Supervision & Appraisal of capital works	7,111	2,370	33 %		2,370
312101 Non-Residential Buildings	15,000	0	0 %		0
312102 Residential Buildings	6,000	0	0 %		0
312104 Other Structures	17,000	0	0 %		0
312201 Transport Equipment	3,800	0	0 %		0
312202 Machinery and Equipment	7,000	0	0 %		0
312203 Furniture & Fixtures	13,500	0	0 %		0
312301 Cultivated Assets	17,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	110,411	10,370	9 %		10,370
External Financing:	0	0	0 %		0
Total:	110,411	10,370	9 %		10,370
Reasons for over/under performance: Funds were not adequate to do procurement in first quarter and all the items for procurement have been shifted to second and third quarter when funds available will be adequate to pay for the procured items					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018202 Cross cutting Training (Development Centres)</b>					
N/A					

**Vote:501 Adjumani District****Quarter1**

Non Standard Outputs:	Technology Up-date from the ZARDC-	The ZARDC and different government agencies like DFA gave out technologies to 72 farmer groups and the adoption rate is 95% were 56% of the group members are female and the 44% are male. The soya bean thresher machines and ox weeders saved the women from weeding and threshing of soyabeans	Technology Up-date from the ZARDC-	The ZARDC and different government agencies like DFA gave out technologies to 72 farmer groups and the adoption rate is 95% were 56% of the group members are female and the 44% are male. The soya bean thresher machines and ox weeders saved the women from weeding and threshing of soyabeans
		The 72 demonstration plots benefited the women and men equally		
227001 Travel inland	7,947	3,531	44 %	3,531
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,947	3,531	44 %	3,531
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,947	3,531	44 %	3,531
Reasons for over/under performance:	Technology uptake has been affected by capacity of the individual farmers. Once demonstrations are established uptake of these technologies to individual farms requires money which are subsistence farmers who are the majority do not have as result it has affected the uptake although they have acquired the knowledge			

**Output : 018203 Livestock Vaccination and Treatment**

N/A

## Vote:501 Adjumani District

## Quarter1

Non Standard Outputs:	Livestock vaccination and Treatment conducted	1.Delivered 10,000 doses of FMD and 2000 doses of rabies vaccine from MAAIF-Entebbe 2. Vaccinated 10000 cattle against FMD (2411-Daipi, 1627- Arinyapi, 350-ATC and 5612 in Ciforo, Ukusijoni, Pachara, Ofua, Adropi and Pakele 3. Vaccinated 529 cattle against balck quarter in Dzaipi (outbreak vaccination) 4. Vaccinated 870 goats against Pestis Petit Ruminancia 5. Vaccinated 1022 dogs and cats against rabies in Arinyapi, Dzaipi, Pakele, Ukusijoni, Coforo, Itirikwa and ATC	Livestock vaccination and Treatment conducted	1. Delivered 10,000 doses of FMD and 2000 doses of rabies vaccine from MAAIF-Entebbe 2. Vaccinated 10000 cattle against FMD (2411-Daipi, 1627- Arinyapi, 350-ATC and 5612 in Ciforo, Ukusijoni, Pachara, Ofua, Adropi and Pakele 3. Vaccinated 529 cattle against balck quarter in Dzaipi (outbreak vaccination) 4. Vaccinated 870 goats against Pestis Petit Ruminancia 5. Vaccinated 1022 dogs and cats against rabies in Arinyapi, Dzaipi, Pakele, Ukusijoni, Coforo, Itirikwa and ATC
221002 Workshops and Seminars	8,995	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	2,000	480	24 %	480
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
228002 Maintenance - Vehicles	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,995	1,105	7 %	1,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,995	1,105	7 %	1,105
Reasons for over/under performance:	The number of vaccine doses allocated for Adjumani district is inadequate compared to the number of livestock in the district. Vaccine administration cost is also inadequate to facilitate the veterinary staff who are undertaking the vaccinations			

## Output : 018204 Fisheries regulation

N/A

## Vote:501 Adjumani District

## Quarter1

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.	1. Fisheries quarterly activity for quarter one was produced 2. Quality assured 363 standard fishing nets for six beneficiary groups constituting 35 in pachara and 2 fish cages in Arinyapi 3. Monitored and supervised fish infrastructure, fish transport routes and markets and observation shows that boats have been displaced from landing areas 4. Conducted enforcement of fish regulation were 3 seine nets and 2 boats were destroyed in pachara and 13 people arrested	1 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.	1. Fisheries quarterly activity for quarter one was produced 2. Quality assured 363 standard fishing nets for six beneficiary groups in pachara and 2 fish cages in Arinyapi 3. Monitored and supervised fish infrastructure, fish transport routes and markets and observation shows that boats have been displaced from landing areas 4. Conducted enforcement of fish regulation were 3 seine nets and 2 boats were destroyed in pachara and 13 people arrested
221002 Workshops and Seminars	2,633	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	1,000	250	25 %	250
222003 Information and communications technology (ICT)	1,134	284	25 %	284
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,505	876	25 %	876
228002 Maintenance - Vehicles	1,160	290	25 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,432	1,950	16 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,432	1,950	16 %	1,950
Reasons for over/under performance:	The officer underperformed by 25% because he did not access 37.3% of the planned funds for first quarter activities Community access roads were destroyed due to flush flooding making accessibility of farmers difficult			
Output : 018205 Crop disease control and regulation				
N/A				

## Vote:501 Adjumani District

## Quarter1

Non Standard Outputs:		1. One Annual Work plan / Budget and four Quarterly Reports produced on time. 2.Monthly Disease surveillance report and outbreaks of crop pest and Diseases with socioeconomic burden limited at Outbreak parish. 3. Optimal functioning of all the Value addition machines of Cassava Chippers, Oil press and Maize Sheller. 4. 100% crops materials procured into the district quality assured and valued for money. 5. Quarterly Supervision and performance report produced timely. 6. 100 % Key Sub sector regulations and laws on stray animals and bush burning enforced. 7. Collected, analysed and disseminated Baseline data including farmers profile	Nil (the officer did not implement the activities)	2.Monthly Disease surveillance report and outbreaks of crop pest and Diseases with socioeconomic burden limited at Outbreak parish. 3. Optimal functioning of all the Value addition machines of Cassava Chippers, Oil press and Maize Sheller. 4. 100% crops materials procured into the district quality assured and valued for money. 5. Quarterly Supervision and performance report produced timely. 6. 100 % Key Sub sector regulations and laws on stray animals and bush burning enforced.	Nil ( the officer did not implement the activities)
221001	Advertising and Public Relations	730	0	0 %	0
221002	Workshops and Seminars	4,396	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,250	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0
227001	Travel inland	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	5,000	0	0 %	0
228002	Maintenance - Vehicles	1,720	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,096	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,096	0	0 %	0
Reasons for over/under performance:		The officer did not request for the planned first quarter funds			
Output : 018207 Tsetse vector control and commercial insects farm promotion					

## Vote:501 Adjumani District

## Quarter1

No. of tsetse traps deployed and maintained	(120) Tsetse infestation report Quarterly for District. Selection of site and Deployment, supervision Data collection of tsetse catches. replacement of worn out traps.	() 1. Impregnated and deployed 30 pyramidal traps for tsetse fly control in Pakele, Ofua, Ukusijoni, Ciforo and Itirikwa Supervised and deployed 3,600 tiny targets along the rivers of Zoka, Ayugi, Esia, Itirikwa, Ubugo, Adidi, Surumu and Odraji	()	()1. Impregnated and deployed 30 pyramidal traps for tsetse fly control in Pakele, Ofua, Ukusijoni, Ciforo and Itirikwa Supervised and deployed 3,600 tiny targets along the rivers of Zoka, Ayugi, Esia, Itirikwa, Ubugo, Adidi, Surumu and Odraji
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 Quarter one workplan and budget and the report was produced 2. 16 beekeepers were trained for one group in beekeeping technical skills 3. Supervised and maintained one apiary demonstration site at the district headquarter behind production department 4 Visited and technically backstopped 56 bee keepers on apiary management 5. Conducted surveillance of tsetse flies in the district and the fly per trap per day is 3.4	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.	1 Quarter one workplan and budget and the report was produced 2. 16 beekeepers were trained for one group in beekeeping technical skills 3. Supervised and maintained one apiary demonstration site at the district headquarter behind production department 4 Visited and technically backstopped 56 bee keepers on apiary management 5. Conducted surveillance of tsetse flies in the district and the fly per trap per day is 3.4
221002 Workshops and Seminars	1,694	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	1,148	287	25 %	287
221012 Small Office Equipment	400	100	25 %	100
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	2,000	492	25 %	492
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000

**Vote:501 Adjumani District****Quarter1**

228002 Maintenance - Vehicles	1,102	276	25 %	276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,544	2,455	21 %	2,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,544	2,455	21 %	2,455

Reasons for over/under performance: The officer performed above 75% and the underperformance of 25% was because the officer did not access 15% of the planned first quarter funds because money for trainings were not warranted as a result of directive from PS MoF due to COVID-19

**Output : 018208 Sector Capacity Development**

N/A



## Vote:501 Adjumani District

## Quarter1

Non Standard Outputs:	PRELNOR: i. Six Review/ experience sharing workshops held at 3 PRELNOR LLGs ii. 25 CBNRM Proposals generated in 3 Project LLGS iii. Three three nurseries established in 3 LLGs iv. Construction of 116.5 km of ne 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.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,Agrofores try andApiary.				PRELNOR: i. Six Review/ experience sharing workshops held at 3 PRELNOR LLGs ii. 25 CBNRMProposals generated in 3 Project LLGS iii. Three three nurseries established in 3 LLGs iv. Construction of 116.5 km of ne 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,
211103 Allowances (Incl. Casuals, Temporary)	58,320	0	0 %		0
221002 Workshops and Seminars	105,976	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,500	0	0 %		0
221009 Welfare and Entertainment	3,600	0	0 %		0

## Vote:501 Adjumani District

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	12,200	0	0 %	0
221012 Small Office Equipment	3,100	0	0 %	0
222001 Telecommunications	5,000	0	0 %	0
224004 Cleaning and Sanitation	800	0	0 %	0
227001 Travel inland	131,444	0	0 %	0
227004 Fuel, Lubricants and Oils	84,379	0	0 %	0
228002 Maintenance - Vehicles	26,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	437,719	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	437,719	0	0 %	0

Reasons for over/under performance:

**Output : 018211 Livestock Health and Marketing**

N/A

Non Standard Outputs: NA

N/A

Reasons for over/under performance:

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:

1. Produced and disseminated Department plans and reports  
 2. Supervised Sector Performances  
 3. Promoted Multi-stakeholders Platforms  
 4. Coordinated Central and Local Government Polices and programmes  
 5.Guided Collection, analysis and dissemination of Agric Statistics  
 6. Guided enterprise and appropriate technology promotions

1. Produced and disseminated departmental plans and reports for quarter one  
 2. Supervised all the four sector performance  
 3. Promoted multi stakeholder platform were the department had 1 engagement with development partners  
 4. Coordinated central government and local government policies and programme implementation  
 5. Guided collection,analysis and dissemination of agriculture statistics  
 6 Guided enterprise and appropriate technology promotion for the farmers

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 6. Guided enterprise and appropriate technology promotions

1. Produced and disseminated departmental plans and reports for quarter one  
 2. Supervised all the four sector performance  
 3. Promoted multi stakeholder platform were the department had 1 engagement with development partners  
 4. Coordinated central government and local government policies and programme implementation  
 5. Guided collection,analysis and dissemination of agriculture statistics  
 6 Guided enterprise and appropriate technology promotion for the farmers

211101 General Staff Salaries	266,119	66,530	25 %	66,530
221002 Workshops and Seminars	5,640	0	0 %	0

**Vote:501 Adjumani District****Quarter1**

221009	Welfare and Entertainment	6,000	1,500	25 %	1,500
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
224004	Cleaning and Sanitation	1,800	450	25 %	450
227001	Travel inland	5,200	1,300	25 %	1,300
227004	Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
228002	Maintenance - Vehicles	2,000	92	5 %	92
	Wage Rect:	266,119	66,530	25 %	66,530
	Non Wage Rect:	26,640	4,842	18 %	4,842
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	292,759	71,372	24 %	71,372
Reasons for over/under performance: Poor state of community access roads affected supervision of lower local government activities					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		NA		NA	
N/A					
Reasons for over/under performance:					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		NA		NA	
N/A					
Reasons for over/under performance:					
Output : 018280 Valley dam construction					
No of valley dams constructed		(10) NA	()	(2)Valley dam construction	()
Non Standard Outputs:		NA		Valley dam construction	
N/A					
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:		889,992	222,498	25 %	222,498
Non-Wage Reccurent:		659,302	46,685	7 %	46,685
GoU Dev:		110,411	10,370	9 %	10,370
Donor Dev:		0	0	0 %	0
Grand Total:		1,659,705	279,553	16.8 %	279,553

## Vote:501 Adjumani District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Health promotion activities conducted	18 radio talk shows conducted		Health promotion activities conducted NTD elimination activities conducted HIV/AIDS activities under IDI conducted	Conducted 18 radio talk shows conducted during Q1
	Medical supplies procured				
	Contract staff salaries paid risk communication and health supplies procured				
211103 Allowances (Incl. Casuals, Temporary)	119,808	54,090	45 %		54,090
221003 Staff Training	7,120	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
224004 Cleaning and Sanitation	3,800	0	0 %		0
227001 Travel inland	43,949	0	0 %		0
273101 Medical expenses (To general Public)	29,306	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	207,983	54,090	26 %		54,090
Total:	207,983	54,090	26 %		54,090
Reasons for over/under performance: COVID19 restrictions could not allow implementation of other planned activities					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Post ODF activities conducted to sustain ODF status	n/a		Post ODF activities conducted to sustain ODF status	n/a
211103 Allowances (Incl. Casuals, Temporary)	275,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	23,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	303,000	0	0 %		0
Total:	303,000	0	0 %		0

## Vote:501 Adjumani District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: UNICEF did not release funds during the quarter					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	UNICEF funded child survival and development (CSD) activities conducted under -HIV/AIDS -Nutrition -Maternal Child Health/EPI  GAVI supported EPI activities conducted  UNFPA supported Maternal Child Health activities conducted  WHO supported surveillance and EPI activities conducted	1 previous ODF obligation cleared		UNICEF funded child survival and development (CSD) activities conducted under -HIV/AIDS -Nutrition -Maternal Child Health/EPI GAVI supported EPI activities conducted UNFPA supported Maternal Child Health activities conducted WHO supported surveillance and EPI activities conducted	Cleared outstanding obligations for previous ODF activities
221002 Workshops and Seminars	1,419,972	18,562	1 %		18,562
221011 Printing, Stationery, Photocopying and Binding	65,857	0	0 %		0
227004 Fuel, Lubricants and Oils	153,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	1,638,829	18,562	1 %		18,562
Total:	1,638,829	18,562	1 %		18,562
Reasons for over/under performance:					
<b>Output : 088107 Immunisation Services</b>					
N/A					
Non Standard Outputs:	-Monthly immunization outreach programs supported -02 rounds of Child Health Days activities conducted -Mass immunization campaign activities supported	n/a		-Monthly immunization outreach programs supported -02 rounds of Child Health Days activities conducted -Mass immunization campaign activities supported	n/a
221002 Workshops and Seminars	225,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %		0

**Vote:501 Adjumani District****Quarter1**

227004 Fuel, Lubricants and Oils	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	265,000	0	0 %	0
Total:	265,000	0	0 %	0

Reasons for over/under performance: Funds not received in Q1, activities will be conducted in Q2

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(200000) 200,000 clients attending OPD services in NGO health facilities served	(76,507) 76,507 clients served at NGO HFs in Q1	(50000)50000 clients attending OPD services in NGO health facilities served	(76507)76,507 clients served at OPD NGO HFs
Number of inpatients that visited the NGO Basic health facilities	(5000) Number of inpatients served in NGO supported health facilities	(3,415) 3,415 clients served at NGO supported HFs in Q1	(1250)Number of inpatients served in NGO supported health facilities	(3415)3,415 clients served at NGO supported HFs
No. and proportion of deliveries conducted in the NGO Basic health facilities	(3500) 3,500 pregnant women delivered in NGO health facilities	(1,049) 1,049 pregnant women delivered in NGO health facilities in Q1	(875)875 pregnant women delivered in NGO health facilities	(1049)1,049 pregnant women delivered in NGO health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4000) 4,000 children under 1 given pentavalent vaccination services in NGO facilities	(1,292) 1,292 children under 1 given pentavalent vaccination services in NGO facilities in Q1	(1000)1000 children under 1 given pentavalent vaccination services in NGO facilities	(1292)1,292 children under 1 given pentavalent vaccination services in NGO facilities
Non Standard Outputs:	100% Completeness of reporting	n/a		n/a

263367 Sector Conditional Grant (Non-Wage)	47,757	11,939	25 %	11,939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,757	11,939	25 %	11,939
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,757	11,939	25 %	11,939

Reasons for over/under performance: COVID-19 affected normal delivery of services to the public

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

## Vote:501 Adjumani District

## Quarter1

Number of trained health workers in health centers	(250) 250 health workers trained in the minimum health care packages with support from MOH and partners	(145) 145 health workers trained as follows; a) 30 BEmOC b) 31 in Family Planning c) 30 in GBV d) 25 in PAC (Post Abortion Care) e) 15 in QI (Quality Improvement) f) 3 in Cervical Cancer Screening h) 6 in safe burial of COVID19 deaths i) 5 in CQI in HIV care	(250)250 health workers trained in the minimum health care packages with support from MOH and partners	(145)145 health workers trained in the minimum health care packages with support from MOH and partners
No of trained health related training sessions held.	(10) 10 training session of 25 health workers per session per quarter .	(8) 8 training sessions held in Q1	(10)10 training session of 25 health workers per session per quarter .	(8)8 training sessions held in Q1
Number of outpatients that visited the Govt. health facilities.	(350000) 350,000 outpatient served at 33 government health facilities	(129,765) 129,765 OPD clients served in all Govt LL HFs in Q1	(87500)87500 outpatient served at 33 government health facilities	(129765)129,765 outpatient clients served at government LL health facilities
Number of inpatients that visited the Govt. health facilities.	(7000) 7,000 inpatients are served in 10 government health facilities	(4,265) 4,265 inpatients served all government LL health facilities in Q1	(1750)1750 inpatients are served in 10 government health facilities	(4265)4,265 inpatients served all government LL health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(4000) 4,000 pregnant women are delivered in 31 government health facilities providing MCH services	(1,406) 1,406 pregnant women are delivered in all government health facilities providing MCH services	(1000)1000 pregnant women are delivered in 31 government health facilities providing MCH services	(1406)1,406 pregnant women delivered in all government health facilities providing MCH services
% age of approved posts filled with qualified health workers	(15) 15 critical cadres recruited that include the 3 medical officers special grade, 1 medical superintendent, 2 medical officers among others	() No Critical Medical Cadre recruited in Q1	(15%)15 critical cadres recruited that include the 3 medical officers special grade, 1 medical superintendent, 2 medical officers among others	()No Critical Medical Cadre recruited in the quarter
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 420 VHTS equipped with knowledge and skills to provide the basic package of health promotion ,disease prevention and home based care in 210 villages .	(100%) 100% VHT functionality in all 210 villages	(100%)105 VHTS equipped with knowledge and skills to provide the basic package of health promotion ,disease prevention and home based care in 210 villages .	(100%)All 210 villages have functional VHTs
No of children immunized with Pentavalent vaccine	(7000) 7,000 children under 1 year given pentavalent vaccination services in 31 government health facilities and	(1,716) 1,716 children under 1 year received pentavalent vaccination services in 31 government health facilities in Q1	(1750)1750 children under 1 year given pentavalent vaccination services in 31 government health facilities and	(1716)1,716 children under 1 year received pentavalent vaccination services in all government health facilities

## Vote:501 Adjumani District

## Quarter1

Non Standard Outputs:	Increased latrine coverage from 90% to 95% by June 2021	Less than 60% latrine coverage in Q1	Increased latrine coverage from 90% to 95% by June 2021	Assessment ongoing; latrine coverage below 60%
263104 Transfers to other govt. units (Current)	1,200,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	700,441	163,171	23 %	163,171
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700,441	163,171	23 %	163,171
Gou Dev:	0	0	0 %	0
External Financing:	1,200,000	0	0 %	0
Total:	1,900,441	163,171	9 %	163,171
Reasons for over/under performance: Over 60% of latrines have collapsed due to persistent heavy rains in the district.				
<b>Capital Purchases</b>				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
No of healthcentres constructed	(0)	(0) n/a	(0)General Ward at Openzinzi HC III renovated procurement process initiated	(0)Defect liability period on going for ward rehabilitated in Q4 of past FY
No of healthcentres rehabilitated	(2) General Ward at Openzinzi HC III renovated OPD at Ciforo HC III renovated	(0) n/a	(0)Old medicine/vaccine store at DHO's office refurbished to a resource center and HMIS center	(0)Not conducted, procurement process ongoing
Non Standard Outputs:	Retention of staff house at Bira HC 3 paid Retention of OPD rehabilitation at Elegu HC 2 paid Retention of DHO office rehabilitation paid Retention of upgrade of Arinyapi HC 2 to HC 3 paid	n/a	Retention of staff house at Bira HC 3 paid Retention of OPD rehabilitation at Elegu HC 2 paid Retention of DHO office rehabilitation paid Retention of upgrade of Arinyapi HC 2 to HC 3 paid	Defect liability period ongoing, activities completed in Q4 of previous FY
312101 Non-Residential Buildings	79,626	0	0 %	0
312102 Residential Buildings	18,000	0	0 %	0
312104 Other Structures	19,647	0	0 %	0
312203 Furniture & Fixtures	3,000	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:	125,273	0	0 %	0
External Financing:	0	0	0 %	0
Total:	125,273	0	0 %	0



## Vote:501 Adjumani District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: n/a					
<b>Output : 088185 Specialist Health Equipment and Machinery</b>					
Value of medical equipment procured	(3) Sets of furniture procured for DHO's office Laptop computer purchased	()		()	()
Non Standard Outputs: N/A					
Reasons for over/under performance:					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
%age of approved posts filled with trained health workers	(96%) The % of approved posts filled with trained health care workers increased from 93% to 96% by June 2021.	(82.9%) 82.9% staffing level (165/199)		(93%)The % of approved posts filled with trained health care workers increased from 93% to 96% by June 2021.	(82.9%)Hospital staffing level stands at 82.9% i.e. 165 posts filled out of approved 199 in the hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(3500) 3500 clients provided inpatient services in 5 wards in the hospital	(3,005) 3,005 inpatients served which is 343% of the plan for the quarter.		(875)875 clients provided inpatient services in 5 wards in the hospital	(3005)3,005 inpatients served at hospital inpatient depart during the quarter. This is 343% above than the 875 inpatients planned for the quarter.
No. and proportion of deliveries in the District/General hospitals	(2000) 2,000 pregnant women delivered in the hospital	(678) 678 mothers delivered safely since the start of the FY		(500)500 pregnant women delivered in the hospital	(678)678 mothers assisted to deliver safely in the hospital maternity ward
Number of total outpatients that visited the District/ General Hospital(s).	(55000) 55,000 outpatients provided with health care services in the OPD	(16,169) 16,169 clients served at the hospital OPD since the beginning of the FY		(13750)13750 outpatients provided with health care services in the OPD	(16169)16,169 clients served at the hospital OPD during Q1
Non Standard Outputs:	Number of persons accessing blood transfusion services in the hospital	194 units transfused sin Q1. Only 36.9% of the total hospital need (526)		Number of persons accessing blood transfusion services in the hospital	194 units of blood transfused during the quarter. This is only 36.9% (194/526) of the need of the period.
263367 Sector Conditional Grant (Non-Wage)	434,554	108,639	25 %		108,639

## Vote:501 Adjumani District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	434,554	108,639	25 %	108,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	434,554	108,639	25 %	108,639

Reasons for over/under performance: Insufficient stock of blood and other blood products for transfusion. Only 36.9% of the blood need of the quarter fulfilled (194/526).

**Capital Purchases****Output : 088280 Hospital Construction and Rehabilitation**

No of Hospitals constructed	(0) N/A	(0) n/a	(0)na	(0)n/a
No of Hospitals rehabilitated	(1) Payment of certificate of renovated OPD in Adjumani hospital completed Payment of retention for solar installation in Adjumani hospital	(0.33) 0.333 or 33.3% of the outstanding certificate of rehabilitated OPD in Adjumani hospital paid in Q1.	(0.25)Payment of certificate of renovated OPD in Adjumani hospital completed  Payment of retention for solar installation in Adjumani hospital	(0.33)0.333 or 33.3% of the outstanding certificate of rehabilitated OPD in Adjumani hospital paid.
Non Standard Outputs:	N/A	na	na	na
312101 Non-Residential Buildings	110,585	36,862	33 %	36,862
312202 Machinery and Equipment	5,418	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,003	36,862	32 %	36,862
External Financing:	0	0	0 %	0
Total:	116,003	36,862	32 %	36,862

Reasons for over/under performance: No challenges encountered during the Q1.

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

N/A				
Non Standard Outputs:	Leadership and governance functions of the district health office provided  Basic health services for host and refugees population provided	- Paid 3 monthly staff salaries in Q1 - 1 performance review meeting held (Q4 of previous FY) - 1 support supervision to HFs conducted - Coordinated district COVID-19 response activities -12 DTF meetings held - 12 DRRT meetings held - 1 social services committee meeting held	Effective and efficient district health services management to achieve the provision of basic health services for host and refugees population	- Paid (timely) staff salaries for all 3 months - Conducted 1 performance review meeting for Q4 of previous FY - Conducted 1 support supervision to HFs - Coordinated all district COVID-19 response activities (held 12 DTF meetings, 12 DRRT meetings, - Attended 1 social services committee meeting

**Vote:501 Adjumani District****Quarter1**

211101 General Staff Salaries	6,290,946	1,572,736	25 %	1,572,736
213001 Medical expenses (To employees)	5,000	0	0 %	0
221001 Advertising and Public Relations	2,000	306	15 %	306
221002 Workshops and Seminars	20,000	3,000	15 %	3,000
221007 Books, Periodicals & Newspapers	1,460	360	25 %	360
221008 Computer supplies and Information Technology (IT)	0	300	0 %	300
221009 Welfare and Entertainment	7,000	14,798	211 %	14,798
221011 Printing, Stationery, Photocopying and Binding	16,000	4,396	27 %	4,396
222001 Telecommunications	10,000	1,250	13 %	1,250
222003 Information and communications technology (ICT)	2,020	500	25 %	500
224001 Medical and Agricultural supplies	0	255	0 %	255
224004 Cleaning and Sanitation	3,733	933	25 %	933
227001 Travel inland	13,900	13,078	94 %	13,078
227004 Fuel, Lubricants and Oils	23,922	5,980	25 %	5,980
228002 Maintenance - Vehicles	25,000	3,481	14 %	3,481
228003 Maintenance – Machinery, Equipment & Furniture	2,000	190	10 %	190
Wage Rect:	6,290,946	1,572,736	25 %	1,572,736
Non Wage Rect:	132,035	48,827	37 %	48,827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,422,981	1,621,564	25 %	1,621,564

Reasons for over/under performance: COVID19 affected delivery of routine services

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:	Joint monitoring of health sector activities conducted	0	Sector activities monitored	0
211103 Allowances (Incl. Casuals, Temporary)	4,270	0	0 %	0
221007 Books, Periodicals & Newspapers	730	0	0 %	0
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: Monitoring of health service delivery by the Sec Health and Social Services Committee was disrupted by local political activities (primary party elections), activity postponed to Q2

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

## Vote:501 Adjumani District

## Quarter1

Non Standard Outputs:	HIV activities supported by IDI complimented	(A) HIV: (a) 1 HIV performance review meeting (b) 1 Viral Load review meeting supported) (c) 1 session of Voluntary Male Medical circumcision (d) 1 round of last mile delivery of ARVs to persons living with HIV  (B) NTD: Onco (River Blindness) community treatment in  (a) Arinyapi, achieved 94% (7,977 treated out of 8,510 planned) (b) Dzaipi; achieved 94.2% (19,070 treated out of 20,242 planned)	HIV activities supported by IDI complimented NTD activities supported by NTD partners implemented	(A) HIV (a) 1 HIV performance review meeting held (IDI supported) (b) 1 Viral Load review meeting held (IDI supported) (c) 1 Voluntary Male Medical circumcision held (MTI supported) (d) Last mile delivery of ARVs to persons living with HIV in the district (AFOD supported)  (B) NTD: Onco (River Blindness) community treatment in  (a) Arinyapi, achieved 94% (7,977 treated out of 8,510 planned) (b) Dzaipi; achieved 94.2% (19,070 treated out of 20,242 planned)
281504 Monitoring, Supervision & Appraisal of capital works	120,000	3,750	3 %	3,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	3,750	3 %	3,750
External Financing:	0	0	0 %	0
Total:	120,000	3,750	3 %	3,750
Reasons for over/under performance: COVID19 restrictions could not allow implementation of other planned activities				
Total For Health : Wage Rect:	6,290,946	1,572,736	25 %	1,572,736
Non-Wage Reccurent:	1,319,787	332,576	25 %	332,576
GoU Dev:	361,276	40,611	11 %	40,611
Donor Dev:	3,614,812	72,652	2 %	72,652
Grand Total:	11,586,822	2,018,576	17.4 %	2,018,576

## Vote:501 Adjumani District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	All 673 (303 Females and 370 Males) teachers in 66 (6 in the Town Council and 60 in the Rural areas of the 9 sub-counties) Government aided primary schools salary paid.	All 673 (303 Females and 370 Males) teachers in 66 (6 in the Town Council and 60 in the Rural areas of the 9 sub-counties) Government aided primary schools salary paid.		All 673 (303 Females and 370 Males) teachers in 66 (6 in the Town Council and 60 in the Rural areas of the 9 sub-counties) Government aided primary schools salary paid.	All 673 (303 Females and 370 Males) teachers in 66 (6 in the Town Council and 60 in the Rural areas of the 9 sub-counties) Government aided primary schools salary paid.
211101 General Staff Salaries	6,000,741	1,500,185	25 %		1,500,185
Wage Rect:	6,000,741	1,500,185	25 %		1,500,185
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000,741	1,500,185	25 %		1,500,185
Reasons for over/under performance: na					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(673) All Government Aided primary school teachers paid and UPE capitation grant released	(673) N/A		(673)All Government Aided primary school teachers paid and UPE capitation grant released	(673)N/A
No. of qualified primary teachers	(673) Qualified teachers in all Government Aided primary schools maintained.	(673) N/A		(673)Qualified teachers in all Government Aided primary schools maintained.	(673)N/A
No. of pupils enrolled in UPE	(49000) Pupils ( girls and boys , nationals and refugees ) in equal numbers enrolled in all Government Aided primary schools.	(49000) N/A		(49000)Pupils ( girls and boys , nationals and refugees ) in equal numbers enrolled in all Government Aided primary schools.	(49000)N/A
No. of student drop-outs	(2000) Dropout rate in all Government Aided primary schools reduced	(200) N/A		(2000)Dropout rate in all Government Aided primary schools reduced	(200)N/A

## Vote:501 Adjumani District

## Quarter1

No. of Students passing in grade one	(200) 200 (50 Females and 150 Males) students in primary schools pass.	(0) N/A	(200) 200 (50 Females and 150 Males) students in primary schools pass.	(0) N/A
No. of pupils sitting PLE	(5500) pupils in all Government Aided primary schools sat for PLE.	(0) N/A	(5500) pupils in all Government Aided primary schools sat for PLE.	(0) N/A
Non Standard Outputs:	Displayed of staff list, payroll, Capitation Grant and PLE results	Displayed of staff list, payroll, Capitation Grant	Displayed of staff list, payroll, Capitation Grant and PLE results	Displayed of staff list, payroll, Capitation Grant
263367 Sector Conditional Grant (Non-Wage)	651,936	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	651,936	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	651,936	0	0 %	0
Reasons for over/under performance:		Effect of COVID-19 Pandemic		
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) One block of a 4 classrooms renovated at Etia Primary School	(1) N/A	(1) One block of a 4 classrooms renovated at Etia Primary School	(1) N/A
No. of classrooms rehabilitated in UPE	(4) One block of a 4 classrooms renovated at Etia Primary School	(1) N/A	(1) One block of a 4 classrooms renovated at Etia Primary School	(1) N/A
Non Standard Outputs:	Works undertaken supervised and monitored	N/A	Works undertaken supervised and monitored	N/A
312101 Non-Residential Buildings	174,091	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	174,091	0	0 %	0
External Financing:	0	0	0 %	0
Total:	174,091	0	0 %	0
Reasons for over/under performance:		Ongoing procurement process.		
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10) 5 stances each constructed at the following Primary schools; Eleukwe and Gwere Primary Schools, .	(0) N/A	(5) 5 stances each constructed at the following Primary schools; Eleukwe, Gwere, Magara, Moinya and Okawa.	(0) N/A

## Vote:501 Adjumani District

## Quarter1

No. of latrine stances rehabilitated	(10) 5 stances each constructed at the following Primary schools; Eleukwe, Gwere, Magara, Moinya and Okawa.	(0) N/A		(5)5 stances each constructed at the following Primary schools; Eleukwe, Gwere, Magara, Moinya and Okawa.	(0)N/A
Non Standard Outputs:	Construction works undertaken monitored and supervised	N/A		Construction works undertaken monitored and supervised	N/A
312101 Non-Residential Buildings	57,505	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	57,505	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,505	0	0 %		0
Reasons for over/under performance:	Ongoing procurement process				
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(4) 4 units of staff house at Maasa PS Constructed	(1) 4 units of staff house at Maasa PS Constructed		(1)4 units of staff house at Maasa PS Constructed	(1)4 units of staff house at Maasa PS Constructed
No. of teacher houses rehabilitated	(4) 4 units of staff house at Maasa PS Constructed	(1) 4 units of staff house at Maasa PS Constructed		(1) 4 units of staff house at Maasa PS Constructed	(1)4 units of staff house at Maasa PS Constructed
Non Standard Outputs:	Works for construction staff house of 4 units at Maasa Primary School Monitored and Supervised	Procurement process ongoing		Works for construction staff house of 4 units at Maasa Primary School Monitored and Supervised	Procurement process ongoing
312102 Residential Buildings	247,191	456	0 %		456
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	247,191	456	0 %		456
External Financing:	0	0	0 %		0
Total:	247,191	456	0 %		456
Reasons for over/under performance:	na				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(17) procured 34, 3-seater desks each for 17 Primary Schools	(0) N/A		()	(0)N/A
Non Standard Outputs:	Monitored and Supervised the Procurement of Desks	N/A			N/A
312203 Furniture & Fixtures	120,012	0	0 %		0

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,012	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,012	0	0 %	0

Reasons for over/under performance: N/A

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:	Salaries for the 107 teaching and non-teaching staff of the 7 government aided secondary schools paid	Salaries for the 156 teaching and non-teaching staff of the 8 government aided secondary schools paid	Salaries for the 107 teaching and non-teaching staff of the 7 government aided secondary schools paid	Salaries for the 156 teaching and non-teaching staff of the 8 government aided secondary schools paid
211101 General Staff Salaries	1,937,568	484,392	25 %	484,392
Wage Rect:	1,937,568	484,392	25 %	484,392
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,937,568	484,392	25 %	484,392

Reasons for over/under performance: na

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(5000) 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) N/A	(5000)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)N/A
No. of teaching and non teaching staff paid	(107) teaching and non-teaching staff paid All USE schools	(0) N/A	(107)teaching and non-teaching staff paid All USE schools	(0)N/A
No. of students passing O level	(50) students pass in all USE schools	(0) N/A	(50)students pass in all USE schools	(0)N/A
No. of students sitting O level	(1500) student sit O level in all USE schools	(0) N/A	(1500)student sit O level in all USE schools	(0)N/A
Non Standard Outputs:	Display of student enrolment, staff payroll, UCE results	N/A	Display of student enrolment, staff payroll, UCE results	N/A
263367 Sector Conditional Grant (Non-Wage)	625,185	0	0 %	0



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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	625,185	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	625,185	0	0 %	0

Reasons for over/under performance: Effect of COVID-19 pandemic

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Maaji Seed Secondary School in Ukusijoni Sub County constructed, commenced the Construction of Arinyapi Seed Secondary School. Procured the Science Kits, Cheimal Reagents and ICT equipments which includes 20 computers for Maaji Seed SS	Maaji Seed Secondary School in Ukusijoni Sub County constructed	Maaji Seed Secondary School in Ukusijoni Sub County constructed	Maaji Seed Secondary School in Ukusijoni Sub County constructed
312101 Non-Residential Buildings	859,347	235,681	27 %	235,681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	859,347	235,681	27 %	235,681
External Financing:	0	0	0 %	0
Total:	859,347	235,681	27 %	235,681

Reasons for over/under performance: na

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

No. Of tertiary education Instructors paid salaries	(20) Recruitment of 20 Tutors and Instructors in Amelo Technical Institute	(20) Tutors and Instructors in Amelo Technical Institute	(20)Tutors and Instructors in Amelo Technical Institute	(20)Tutors and Instructors in Amelo Technical Institute
No. of students in tertiary education	(700) Students enrolled in the technical institute	(300) Students enrolled in the technical institute	(700)Students enrolled in the technical institute	(300)Students enrolled in the technical institute
Non Standard Outputs:	Displayed payroll and student enrolment	Displayed payroll and student enrolment	Displayed payroll and student enrolment	Displayed payroll and student enrolment
211101 General Staff Salaries	382,984	95,746	25 %	95,746

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## Quarter1

Wage Rect:	382,984	95,746	25 %	95,746
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	382,984	95,746	25 %	95,746

Reasons for over/under performance: na

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

N/A

Non Standard Outputs:	operational cost of the institute met	N/A	operational cost of the institute met	N/A
263367 Sector Conditional Grant (Non-Wage)	124,981	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,981	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,981	0	0 %	0

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:	Monitored and Inspected the 110 pre-primary, 128 primary, 20 secondary and 5 tertiary schools in the district. Monitoring and inspection report shared at departmental, Technical planning and standing committee levels and follow up done	Monitored and Inspected the 110 pre-primary, 128 primary, 20 secondary and 5 tertiary schools in the district. Monitoring and inspection report shared at departmental, Technical planning and standing committee levels and follow up done	Monitored and Inspected the 110 pre-primary, 128 primary, 20 secondary and 5 tertiary schools in the district. Monitoring and inspection report shared at departmental, Technical planning and standing committee levels and follow up done	Monitored and Inspected the 110 pre-primary, 128 primary, 20 secondary and 5 tertiary schools in the district. Monitoring and inspection report shared at departmental, Technical planning and standing committee levels and follow up done
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**Vote:501 Adjumani District****Quarter1**

221009 Welfare and Entertainment	3,200	867	27 %	867
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	3,000	300	10 %	300
222001 Telecommunications	1,590	0	0 %	0
227001 Travel inland	21,691	0	0 %	0
227004 Fuel, Lubricants and Oils	13,017	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,498	1,167	2 %	1,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,498	1,167	2 %	1,167

Reasons for over/under performance: Effect of CCOVIDD-19 Pandemic

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:	Monitored and inspected the 20 secondary schools and 5 tertiary institutes in the district	N/A	Monitored and inspected the 20 secondary schools and 5 tertiary institutes in the district	N/A
221009 Welfare and Entertainment	1,790	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012 Small Office Equipment	1,200	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	7,790	0	0 %	0
227004 Fuel, Lubricants and Oils	4,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,580	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,580	0	0 %	0

Reasons for over/under performance: Effect of COVID-19 Pandemic

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Supported Regional and national cocurricular activities, monitored the implementation of the CAPES I, II & III	N/A	Supported Regional and national cocurricular activities, monitored the implementation of the CAPES I, II & III	N/A
221003 Staff Training	54,370	0	0 %	0
221009 Welfare and Entertainment	41,630	0	0 %	0

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## Quarter1

227001	Travel inland	76,740	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	172,740	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	172,740	0	0 %	0
Reasons for over/under performance:		Effect of COVID-19 panddemic			
<b>Output : 078405 Education Management Services</b>					
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 (Procured 50 desks each for Olia , Oyuwi and Ofua Central PSs). Sponsor 30 students in secondary schools in the district. Support PLE manangement , Adolescent, SNE and ECD activities. 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 (Procured 50 desks each for Olia , Oyuwi and Ofua Central PSs). Sponsor 30 students in secondary schools in the district. Support PLE manangement , Adolescent, SNE and ECD activities. 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 (Procured 50 desks each for Olia , Oyuwi and Ofua Central PSs). Sponsor 30 students in secondary schools in the district. Support PLE manangement , Adolescent, SNE and ECD activities. 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 (Procured 50 desks each for Olia , Oyuwi and Ofua Central PSs). Sponsor 30 students in secondary schools in the district. Support PLE manangement , Adolescent, SNE and ECD activities. Support from Donors UNICEF and UNHCR
211101	General Staff Salaries	78,343	19,586	25 %	19,586
221002	Workshops and Seminars	737,143	0	0 %	0
227001	Travel inland	34,380	1,994	6 %	1,994
228003	Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
228004	Maintenance – Other	137,430	1,560	1 %	1,560
282103	Scholarships and related costs	20,000	0	0 %	0
	Wage Rect:	78,343	19,586	25 %	19,586
	Non Wage Rect:	179,570	1,994	1 %	1,994
	Gou Dev:	0	0	0 %	0
	External Financing:	752,383	1,560	0 %	1,560
	Total:	1,010,297	23,140	2 %	23,140
Reasons for over/under performance:		N/A			
Total For Education : Wage Rect:		8,399,636	2,099,909	25 %	2,099,909
Non-Wage Reccurent:		1,819,490	3,161	0 %	3,161

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<i>GoU Dev:</i>	<i>1,458,147</i>	<i>236,137</i>	<i>16 %</i>	<i>236,137</i>
<i>Donor Dev:</i>	<i>752,383</i>	<i>1,560</i>	<i>0 %</i>	<i>1,560</i>
<i>Grand Total:</i>	<i>12,429,656</i>	<i>2,340,767</i>	<i>18.8 %</i>	<i>2,340,767</i>

## Vote:501 Adjumani District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	4 Continuous Professional Development (CPD) Trainings attended	Activity not yet done		01 Continuous Professional Development (CPD) Training Quarterly attended	Activity not yet done
221003 Staff Training	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance: No Professional Continuous Development Courses offered within the quarter					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	1. Quartely Staff Salaries paid 2. Quarterly District Roads Office operated	1. Quarterly Staff Salaries paid 2. Quarterly District Roads Office operated		1. Quarterly Staff Salaries paid 2. Quarterly District Roads Office operated	1. Payment of staff salaries 2. Operation of district office
211101 General Staff Salaries	89,000	22,250	25 %		22,250
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	1,500	275	18 %		275
221011 Printing, Stationery, Photocopying and Binding	6,000	1,352	23 %		1,352
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	2,000	500	25 %		500
224004 Cleaning and Sanitation	1,000	250	25 %		250
227001 Travel inland	15,000	2,720	18 %		2,720
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		2,500
Wage Rect:	89,000	22,250	25 %		22,250
Non Wage Rect:	38,500	7,597	20 %		7,597
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	127,500	29,847	23 %		29,847
Reasons for over/under performance: N/A					
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>					

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## Quarter1

N/A					
Non Standard Outputs:	1. Quarterly District Roads Committee operations facilitated; 2. Quarterly Works Standing Committee operations facilitated; and 3. 50 Pairs of Gumboots procured. 4. 69 Pieces of Wheelbarrows procured. 5. 115 Pieces of Spades procured.	No District Roads Committee meeting and Works standing committee meeting held	1. Quarterly District Roads Committee operations facilitated; and 2. Quarterly Works Standing Committee operations facilitated	No District Road Committee meeting and Works standing committee meeting held	
221009 Welfare and Entertainment	8,201	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,250	0	0 %		0
228004 Maintenance – Other	13,340	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,791	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,791	0	0 %		0
Reasons for over/under performance: Committee members were fully engaged in politics					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs	() 6m (1 Crossing) of 600mm Culverts installed on CARs	()	()	()	
Non Standard Outputs:	1. 100.13 Km of CARs routine manually maintained 2. 11.5 Km of CARs routine mechanized maintained	Activity not yet done	1. 100.13 Km of CARs routine manually maintained	Activity not yet done	
263104 Transfers to other govt. units (Current)	117,743	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	117,743	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,743	0	0 %		0
Reasons for over/under performance: Planned to be done in Q2					
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>					
Length in Km. of urban roads upgraded to bitumen standard	(10.3) Market, Karoko, Iraku Lane, Tereza Lane, Asiku, Illa, Asala, Atayo, Buga & Elia	()	(2)Market & Karoko Roads	()	

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## Quarter1

Non Standard Outputs:	NA	No activity executed	1. 24m (4 Crossings ) of 600 mm Ø culverts installed 2. 4m of Lining (Stone Pitching) constructed	No activity executed
263370 Sector Development Grant	3,669,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,669,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,669,000	0	0 %	0
Reasons for over/under performance:	Designs for roads to be upgraded have not been prepared by the Ministry of Lands Housing and Urban Development.			
Output : 048155 Urban unpaved roads rehabilitation (other)				
Length in Km of Urban unpaved roads rehabilitated	(49.5) Vini, Kelvin, Abiricaku,Loka, Otaki, Boyi, Maci, Molukpwoda, Adjumani Mission, Unna, Ocaya, Odendi, Amelo, Fr Amayo, Azinya, Saverino, Atoba, Odrueyi, Ukuba, Noah, Cirilo, Kendrick & Mucope Roads	( )	(12.9)Vini, Kelvin, Abiricaku, Loka, Otaki & Boyi Roads	( )
Non Standard Outputs:	NA	No activity executed	1. 126m (21 Crossings ) of 600 mm Ø culverts installed 2. 19.4m of Lining (Stone Pitching) constructed	No Activity executed
263370 Sector Development Grant	2,401,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,401,900	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,401,900	0	0 %	0
Reasons for over/under performance:	Designs for roads to be rehabilitated have not been prepared by the Ministry of Lands Housing and Urban Development			
Output : 048156 Urban unpaved roads Maintenance (LLS)				



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## Quarter1

Length in Km of Urban unpaved roads routinely maintained	(33) 1. 33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually maintained. 2. 28.9 Km of Urban Unpaved roads within Adjumani Town Council routine mechanized maintained.	() 1. 2 km of Urban paved roads maintained and 9km of unpaved roads maintained within the Adjumani Town Council	(40)1. 33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually maintained. 2. 6.8 Km of Urban Unpaved roads within Adjumani Town Council routine mechanized maintained.	()1. 2 km of Urban paved roads maintained and 9km of unpaved roads maintained within the Adjumani Town Council
Length in Km of Urban unpaved roads periodically maintained	() NA	()	()	()
Non Standard Outputs:	1. 30m (5 Crossings) of 600mm diameter culverts installed on Urban unpaved roads.	1. 45m of 600mm diameter culverts installed on urban unpaved roads	1. 6m (1 Crossing) of 600mm diameter culverts installed on Urban unpaved roads.	1. 45m of 600mm diameter culverts installed on urban unpaved roads
263104 Transfers to other govt. units (Current)	174,982	39,900	23 %	39,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	174,982	39,900	23 %	39,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	174,982	39,900	23 %	39,900
Reasons for over/under performance:	N/A			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(494) 1. 494.4 Km routine manually maintained 2. 81.6 Km routine mechanized maintained	()	(519)1. 494.4 Km routine manually maintained 2. 25 Km routine mechanized maintained	()
Length in Km of District roads periodically maintained	(0) NA	() 393.4km of District roads maintained	()NA	()393.4km District roads
No. of bridges maintained	() 03 Pairs of Guard rails repaired	() N/A	()	()N/A
Non Standard Outputs:	1. 48m (6 crossings) of 600mm diameter culverts installed on District Roads	N/A	1. 18m (3 crossings) of 600mm diameter culverts installed on District Roads	N/A
263101 LG Conditional grants (Current)	661,943	5,000	1 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	661,943	5,000	1 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	661,943	5,000	1 %	5,000
Reasons for over/under performance:	Delayed recruitment of road workers			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				

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## Quarter1

Length in Km. of rural roads constructed	() NA	()	()	()
Length in Km. of rural roads rehabilitated	(215.74) 1. DINU-UNCDF Projects 118.44Km of Roads rehabilitated: 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 2. USMID-AF Projects 97.5 Km of Roads rehabilitated: Dzaipi-Pakele Loop (18 Km), Arra-Ogujebe (14 Km),	()	(48.14)1. DINU-UNCDF Projects: 16.14 Km of Roads rehabilitated: 7.98Km Eleukwe-Ajujo, 8.16Km Ofua TC-Pakwinya  2. USMID-AF Projects: 32 km of roads rehabilitated; 18Km Pakele-Dzaipi Loop, 14 Km Arra-Ogujebe	()
Non Standard Outputs:	NA		NA	
312103 Roads and Bridges	13,657,897	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,940,800	0	0 %	0
External Financing:	8,717,097	0	0 %	0
Total:	13,657,897	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048202 Vehicle Maintenance</b>				
N/A				
Non Standard Outputs:	02 Vehicles quarterly repaired and serviced	Servicing and repairing of roads supervision motor vehicle	02 Vehicles quarterly repaired and serviced	Servicing and repairing of roads supervision motor vehicle
228002 Maintenance - Vehicles	20,000	9,215	46 %	9,215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,215	46 %	9,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,215	46 %	9,215
Reasons for over/under performance: The vehicle repaired had a major mechanical problem that required extensive repair and servicing				

## Vote:501 Adjumani District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048203 Plant Maintenance</b>					
N/A					
Non Standard Outputs:	1. Assorted machine and equipment consumables quarterly procured 2. 04 Dump Trucks quarterly repaired and serviced	Servicing of two dump trucks		1. Assorted machine and equipment consumables quarterly procured 2. 04 Dump Trucks quarterly repaired and serviced	Servicing of two dump trucks
228003 Maintenance – Machinery, Equipment & Furniture	108,335	3,895	4 %		3,895
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,335	3,895	4 %		3,895
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,335	3,895	4 %		3,895
Reasons for over/under performance:	Delayed procurement of service providers on a framework contract to supply consumables				
Total For Roads and Engineering : Wage Rect:	89,000	22,250	25 %		22,250
Non-Wage Reccurent:	1,148,294	65,607	6 %		65,607
GoU Dev:	11,011,700	0	0 %		0
Donor Dev:	8,717,097	0	0 %		0
Grand Total:	20,966,091	87,857	0.4 %		87,857

## Vote:501 Adjumani District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff motivated	staff salaries paid		Staff motivated	Payment of staff salaries
211101 General Staff Salaries	44,000	11,000	25 %		11,000
211103 Allowances (Incl. Casuals, Temporary)	19,440	8,360	43 %		8,360
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000
228003 Maintenance – Machinery, Equipment & Furniture	11,759	0	0 %		0
Wage Rect:	44,000	11,000	25 %		11,000
Non Wage Rect:	23,759	3,000	13 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	19,440	8,360	43 %		8,360
Total:	87,199	22,360	26 %		22,360
Reasons for over/under performance:	Staff motivated.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(18) Supervision and Monitoring visits conducted in the subcounties of Pakelle,Uksusijoni,It irikwa,Pachara.	(0) No supervision visits conducted in the quarter.		(0)Supervision and Monitoring visits conducted in the subcounties of Pakelle,Uksusijoni,It irikwa,Pachara	(0)No supervision visits conducted in the quarter
No. of water points tested for quality	(100) One hundred water sources tested for quality	(204) Two hundred and four water sources tested for quality.		(25)One hundred water sources tested for quality	(25)Two hundred and four water sources tested for quality.
No. of District Water Supply and Sanitation Coordination Meetings	(3) Four DWSSCC meetings held at the District headquarters	(1) One DWSSCC meeting conducted in the quarter.		(1)one DWSSCC meetings held at the District headquarters	(1)One DWSSCC meeting conducted in the quarter.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Reports displayed at the notice	(1) One finanacial information displayed on the notice board.		(1)Reports displayed at the notice	(1)One finanacial information displayed on the notice board.
No. of sources tested for water quality	(100) One hundred water sources tested for quality	(204) Two hundred and four water sources tested for quality.		(25)One hundred water sources tested for quality	(25)Two hundred and four water sources tested for quality.
Non Standard Outputs:	Old and new water sources tested for quality and supervision visits carried for new and old water sources.	Old water sources were tested for quality		Old and new water sources tested for quality and supervision visits carried for new and old water sources.	Old water sources were tested for qauality
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %		0

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## Quarter1

221006 Commissions and related charges	6,180	0	0 %	0
221009 Welfare and Entertainment	576	144	25 %	144
227001 Travel inland	9,000	5,000	56 %	5,000
227004 Fuel, Lubricants and Oils	2,920	0	0 %	0
228002 Maintenance - Vehicles	4,861	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,617	5,144	23 %	5,144
Gou Dev:	0	0	0 %	0
External Financing:	6,920	0	0 %	0
Total:	29,537	5,144	17 %	5,144
Reasons for over/under performance: There were two hundred and four water sources tested for quality and no supervision visits conducted.				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	(7) Seven water sources to be rehabilitated.	(10) Ten water sources rehabilitated	(11) 1 water sources to be rehabilitated.	(25) Ten water sources rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	(96%) % Number of water sources functional	(91%) 91% of water sources are functional.	(96%) % Number of water sources functional	(91%) 91% of water sources are functional.
% of rural water point sources functional (Shallow Wells )	(15%) %Number of boreholes assessed for rehabilitation.	(5%) 5% of water sources were assessed for rehabilitation.	(15%) %Number of boreholes assessed for rehabilitation.	(5%) 5% of water sources were assessed for rehabilitation.
No. of water pump mechanics, scheme attendants and caretakers trained	(10) Trained of 10 CBHPMs and caretakers in preventive maintenance.	(0) No CBHPMs and caretakers trained.	(1) Trained of 1 CBHPMs and caretakers in preventive maintenance.	(1) No CBHPMs and caretakers trained.
No. of public sanitation sites rehabilitated	(0) NA	(25) N/A	(0) NA	(25) N/A
Non Standard Outputs:	Seven water sources rehabilitated and 10 CBHPMs trained.	Twenty five water sources assessed for rehabilitation and no CBHPMs trained as yet.	Seven water sources rehabilitated and 10 CBHPMs trained.	Twenty five water sources assessed for rehabilitation and no CBHPMs trained as yet.
221002 Workshops and Seminars	3,440	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	2,080	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,600	1,270	23 %	1,270
222001 Telecommunications	1,200	300	25 %	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,700	0	0 %	0
224004 Cleaning and Sanitation	80	0	0 %	0
227001 Travel inland	3,800	0	0 %	0

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## Quarter1

227002 Travel abroad	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,900	1,570	6 %	1,570
Gou Dev:	0	0	0 %	0
External Financing:	5,400	0	0 %	0
Total:	30,300	1,570	5 %	1,570
Reasons for over/under performance: There were no challenges as such but the training of CBHPMs will be done in the next quarter.				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(3) Sensitising the communities to fulfill critical requirements to sanitation issues.	(1) One sensitization meeting was conducted at community level to fulfill critical requirements to sanitation issues.	(1)Sensitising the communities to fulfill critical requirements to sanitation issues.	(1)One sensitization meeting was conducted at community level to fulfill critical requirements to sanitation issues.
No. of water user committees formed.	(14) Establishment and training of fourteen water user committees	(0) No water user committees have been established as yet.	(2)Establishment and training of two water user committees	(0)No water user committees have been established as yet.
No. of Water User Committee members trained	(14) Water user committees established and trained.	(0) No water user committees established and trained.	(2)Water user committees established and trained.	(0)No water user committees established and trained.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) Training CBHPMs to undertake preventive maintenance activities at water sources.	(0) No training was undertaken for CBHPMs on preventive maintenance activities.	(1)Training CBHPMs to undertake preventive maintenance activities at water sources.	(0)No training was undertaken for CBHPMs on preventive maintenance activities.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Conducting Water Planning and advocacy meeting at the District.	(0) No planning and advocacy meeting conducted at District level but Nine planning and advocacy meetings were conducted at the Subcounty level.	(1)Conducting Water Planning and advocacy meeting at the District.	(0)No planning and advocacy meeting conducted at District level but Nine planning and advocacy meetings were conducted at the Subcounty level.
Non Standard Outputs:	Water user committees formed and trained.	No water user committees have been formed and trained.	Water user committees formed and trained.	No water user committees have been formed and trained.
221002 Workshops and Seminars	17,278	0	0 %	0
221009 Welfare and Entertainment	2,080	400	19 %	400
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227001 Travel inland	8,400	1,295	15 %	1,295
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,358	1,695	5 %	1,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,358	1,695	5 %	1,695

## Vote:501 Adjumani District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Water user committees have not been established and trained due to lack of provision of the water sources as yet. These committees will be formed and trained in the next quarter.					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
N/A					
Non Standard Outputs:	Open defecation free attained in the villages of the Subcounties of Itirikwa and Adropi.	Twenty four villages twiggered from Adropi and Itirikwa Subcounties .		Number of villages twiggered in the villages of the subcounties of Itirikwa and Adropi	Twenty four villages twiggered from Adropi and Itirikwa Subcounties .
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	8,160	2,000	25 %		2,000
221009 Welfare and Entertainment	7,000	1,500	21 %		1,500
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,160	3,500	23 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	7,000	0	0 %		0
Total:	22,160	3,500	16 %		3,500
Reasons for over/under performance: Twenty four villages were twiggered and follow up will be done next quarter generally there has been no challenges.					
<b>Lower Local Services</b>					
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>					
N/A					
Non Standard Outputs:	Water sources rehabilitated to increase functionality.	No water sources rehabilitated as yet.		Water sources rehabilitated to increase functionality.	No water sources rehabilitated as yet.
263370 Sector Development Grant	140,610	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	125,610	0	0 %		0
External Financing:	15,000	0	0 %		0
Total:	140,610	0	0 %		0
Reasons for over/under performance: Water sources for rehabilitation have been assessed and parts for rehabilitation will be procured in the next quarter to actual works.					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
N/A					

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Non Standard Outputs:		Number of projects Advertised and monitored during implementation.	Twenty five water sources advertised for construction and monitoring to be done subsequently during implementation. However the department did not incur any expenditure	Number of projects Advertised and monitored during implementation.	Twenty five water sources advertised for construction and monitoring to be done subsequently during implementation. However the department did not incur any expenditure
281504 Monitoring, Supervision & Appraisal of capital works		8,938	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		8,938	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,938	0	0 %	0
Reasons for over/under performance:		Advertisement to procure service providers was done but there was abit of delay and this might affect the time of implementation. Advert was spent under statutory bodies			
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Attainment of Open defecation free	Twenty four villages twiggered for Community led total sanitation.	No of communities twiggered	Twenty four villages twiggered for Community led total sanitation.
281504 Monitoring, Supervision & Appraisal of capital works		19,802	4,495	23 %	4,495
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		19,802	4,495	23 %	4,495
External Financing:		0	0	0 %	0
Total:		19,802	4,495	23 %	4,495
Reasons for over/under performance:		Twenty four villages twiggered for Community led total sanitation in the subcounties of Itirikwa and Adropi, most communities are easily mobilised but others tend to respond more slowly due to farming.			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places		(1) One public toilet constructed at Obilokong market	(0) No public toilet has been constructed at Obilokong market as yet.	(0)No of public toilet constructed at Obilokong Market	(1)No public toilet has been constructed at Obilokong market as yet.
Non Standard Outputs:		Three stances latrine constructed at Obilokong market as a sanitation hardware	No three stances drainable latrine constructed as yet.	No of three stance drainable latrine constructed	No three stances drainable latrine constructed 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



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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The three stances latrine will be constructed in qaurter three however procurement form 1 has been filled to procure a service provider.				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(15) Fifteen boreholes in the subcounties of Itirikwa,Ukusijoni,Pakelle and Pachara constructed.	(0) No boreholes have been drilled as yet.		(5)Five boreholes drilled and installed in the various subcounties.	(0)No boreholes have been drilled as yet.
No. of deep boreholes rehabilitated	(6) Rehabilitation of Six boreholes in the various locations in subcounties.	(0) Ten water sources have been rehabilitated awaiting payment.		(4)Four boreholes to be rehabilitated.	(0)Ten water sources have been rehabilitated awaiting payment.
Non Standard Outputs:	Fifteen boreholes drilled and installed and six boreholes rehabilitated.	No boreholes have been drilled but ten water sources have been rehabilitated.		Five boreholes drilled and installed and four borehole rehabilitated.	No boreholes have been drilled as yet.
281502 Feasibility Studies for Capital Works	57,500	0	0 %		0
312101 Non-Residential Buildings	8,800	0	0 %		0
312104 Other Structures	545,750	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	612,050	0	0 %		0
External Financing:	0	0	0 %		0
Total:	612,050	0	0 %		0
Reasons for over/under performance:	Drilling of boreholes will be done in the next quarter and also more rehabilitation of water sources.				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) NA	(0) NA		(0)NA	(0)NA
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Environmental impact assessment for Pakele piped water scheme	(0) Environmental impact assessment for pakele piped water is already done but pends payment.		(1)Environmental impact assessment for Pakele piped water scheme	(1)Environmental impact assessment for pakele piped water is already done but pends payment.
Non Standard Outputs:	Environmental impact assessment for Pakelle piped water scheme done.	Environmental impact assessment for pakele piped water was done and awaits payment.		Environmental impact assessment for Pakelle piped water scheme done.	Environmental impact assessment for pakele piped water was done and awaits payment.

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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281501 Environment Impact Assessment for Capital Works	20,000	0	0 %		0
281502 Feasibility Studies for Capital Works	35,000	0	0 %		0
312104 Other Structures	2,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	55,000	0	0 %		0
External Financing:	2,800	0	0 %		0
Total:	57,800	0	0 %		0
Reasons for over/under performance: Environmental impact assessment for pakele piped water was done but due to lack of payment in FY 2018/19 this was rebudgeted for payment in this Financial year.					
Total For Water : Wage Rect:	44,000	11,000	25 %		11,000
Non-Wage Reccurent:	118,794	14,909	13 %		14,909
GoU Dev:	837,400	4,495	1 %		4,495
Donor Dev:	56,560	8,360	15 %		8,360
Grand Total:	1,056,753	38,764	3.7 %		38,764

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Monthly Salary for DNRO and newly recruited staff paid; and staff salary enhanced. Quarterly office supplies, vehicle maintenance, staff welfare and protective wear provided	3 Monthly Salary for DNRO . 1 Quarterly office supplies, staff welfare and protective wear provided		3 Monthly Salary for DNRO and newly recruited staff paid; and staff salary enhanced. 1 Quarterly office supplies, vehicle maintenance, staff welfare and protective wear provided	3 Monthly Salary for DNRO . 1 Quarterly office supplies, staff welfare and protective wear provided
211101 General Staff Salaries	143,546	35,887	25 %		35,887
221009 Welfare and Entertainment	810	160	20 %		160
221011 Printing, Stationery, Photocopying and Binding	587	115	20 %		115
221012 Small Office Equipment	449	89	20 %		89
224005 Uniforms, Beddings and Protective Gear	704	140	20 %		140
227001 Travel inland	1,000	190	19 %		190
227002 Travel abroad	631	0	0 %		0
227004 Fuel, Lubricants and Oils	1,542	0	0 %		0
228001 Maintenance - Civil	398	70	18 %		70
228002 Maintenance - Vehicles	439	0	0 %		0
Wage Rect:	143,546	35,887	25 %		35,887
Non Wage Rect:	6,561	764	12 %		764
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,107	36,651	24 %		36,651
Reasons for over/under performance: N/A					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(100) Hectares of trees planted at farm levels in all sub-counties	(0) N/A		(70)Hectares of trees planted at farm levels in all sub-counties	(0)N/A
Number of people (Men and Women) participating in tree planting days	(600) Farmers and institutions across sub-counties participate in tree planting	( ) N/A		(500)Farmers and institutions across sub-counties participate in tree planting	( )N/A

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Non Standard Outputs:		Quarterly wage for 3 nursery workers paid. Stationery and fuel procured. field trips and Official travels outside the district undertaken	1 quarterly Field trips	3 monthly wage for 3 nursery workers paid. 1 quarterly Stationery and fuel procured. field trips and Official travels outside the district undertaken	1 quarterly Field trips
211103	Allowances (Incl. Casuals, Temporary)	4,074	0	0 %	0
221002	Workshops and Seminars	2,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	2,449	0	0 %	0
227004	Fuel, Lubricants and Oils	3,100	166	5 %	166
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,123	166	1 %	166
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,123	166	1 %	166
Reasons for over/under performance:		Delayed requisition and approval of fund requests			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(5) Demonstrations established at farm and institutional level	(0) Activity not yet done	(3) Demonstrations established at farm and institutional level	(0) Activity not yet done	
No. of community members trained (Men and Women) in forestry management	(200) Farmers and institutions trained	( ) N/A	(0) n/a	( ) N/A	
Non Standard Outputs:	Quarterly Energy planning and stakeholder meetings at District levels. Quarterly data collection at institutions, public places and hotels/restaurants. Quarterly radio talkshows and spot messages at FM Radios.	Activity not yet done	1 Quarterly Energy planning and stakeholder meetings at District levels. 1 Quarterly data collection at institutions, public places and hotels/restaurants. 1 Quarterly radio talkshows and spot messages at FM Radios.	Activity not yet done	
221002	Workshops and Seminars	20,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	20,000	0	0 %	0
	Total:	20,000	0	0 %	0
Reasons for over/under performance:		COVID 19 Could not permit meetings in big numbers			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(48) Forest inspection at LFRs and CFRs	(12) Forest inspection at LFRs and CFRs	(12) Forest inspection at LFRs and CFRs	(12) Forest inspection at LFRs and CFRs	

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Non Standard Outputs:	Field visits and official travels outside the district made. Departmental vehicle maintained	N/A		Quarterly Field visits and official travels outside the district made. Departmental vehicle maintained	N/A
211101 General Staff Salaries	26,157	6,539	25 %	6,539	
227001 Travel inland	1,218	0	0 %	0	
228002 Maintenance - Vehicles	2,062	0	0 %	0	
Wage Rect:	26,157	6,539	25 %	6,539	
Non Wage Rect:	3,281	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	29,438	6,539	22 %	6,539	
Reasons for over/under performance:	Delayed request and approval of funds				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(15) watershed management committees formulated across sub-counties	(0) N/A		(6)watershed management committees formulated across sub-counties	(0)N/A
Non Standard Outputs:	1 KM of wetland boundary surveyed and demarcated. 10ha of wetland area rehabilitated. 48 compliance monitoring conducted. Quarterly reports submitted. Office stationery supplied	12 compliance monitoring conducted.		10ha of wetland area rehabilitated. 12 compliance monitoring conducted. 1 Quarterly reports submitted. Office stationery supplied	0ha of wetland area rehabilitated. 12 compliance monitoring conducted. 1 Quarterly reports submitted. Office stationery supplied
221002 Workshops and Seminars	4,000	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0	
227001 Travel inland	2,500	360	14 %	360	
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0	
228001 Maintenance - Civil	28,907	160	1 %	160	
228002 Maintenance - Vehicles	1,000	250	25 %	250	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	41,407	770	2 %	770	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	41,407	770	2 %	770	
Reasons for over/under performance:	Delayed request and approval of funds				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(6) Sub-county wet;land action plans updated	(0) Activity not done in the quarter		(3)Sub-county wet;land action plans updated	(0)Activity not done in the quarter

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Area (Ha) of Wetlands demarcated and restored	(1) Km of Surumu wetland boundary demarcated	(0) N/A	(0)n/a	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
225001 Consultancy Services- Short term	3,937	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,937	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,937	0	0 %	0
Reasons for over/under performance:	COVID 19 does not permit free association to do field activities.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(48) Compliance monitoring of environmental hotspots and district projects	(12) Compliance monitoring of environmental hotspots and district projects	(12)Compliance monitoring of environmental hotspots and district projects	(12)Compliance monitoring of environmental hotspots and district projects
Non Standard Outputs:	Staff salary paid. Quarterly community outreaches conducted. Motorcycles maintained	3 monthly Staff salary paid.	3 monthly Staff salary paid. 1 Quarterly community outreaches conducted. Motorcycles maintained	3 monthly Staff salary paid.
211101 General Staff Salaries	30,125	7,531	25 %	7,531
227001 Travel inland	1,812	0	0 %	0
228002 Maintenance - Vehicles	812	0	0 %	0
Wage Rect:	30,125	7,531	25 %	7,531
Non Wage Rect:	2,625	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,750	7,531	23 %	7,531
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	(5) Institutions surveyed and titled	(0) N/A	(0)n/a	(0)N/A
Non Standard Outputs:	Staff salary paid. Official travels outside the district made. Office stationery, telecom services and fuel procured	3 monthly Staff salary paid. Official travels outside the district made	3 monthly Staff salary paid. Official travels outside the district made. Office stationery, telecom services and fuel procured	3 monthly Staff salary paid. Official travels outside the district made
211101 General Staff Salaries	40,172	10,043	25 %	10,043
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	1,600	320	20 %	320

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225001 Consultancy Services- Short term	20,000	0	0 %	0
227001 Travel inland	2,505	300	12 %	300
227004 Fuel, Lubricants and Oils	3,069	0	0 %	0
Wage Rect:	40,172	10,043	25 %	10,043
Non Wage Rect:	10,474	620	6 %	620
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,646	10,663	15 %	10,663

Reasons for over/under performance: Delayed request and approval of funds

**Capital Purchases****Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	Extension outreaches and supervision. Farmers trained. Reports. Office supplies	Activity not yet done	Extension outreaches and supervision. Farmers trained. Reports. Office supplies	Activity not yet done
281501 Environment Impact Assessment for Capital Works	2,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0 %	0
312201 Transport Equipment	5,000	0	0 %	0
312213 ICT Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance: No funds released

**Output : 098375 Non Standard Service Delivery Capital**

N/A

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## Quarter1

Non Standard Outputs:	12 Sector working group meetings and planning. 12 Monthly support supervision by DNRO. 4 District Natural Resources Committee monitoring. Planting of 2,680,120 fruit and woody trees at District/subcounty land. 5,000 Bamboo growing/production: procurement of planting materials. 2 Environmental awareness creation, advocacy and communication for behavior change 36 Monthly wages for nursery workers. Establish and operate 1 tree nurseries for production of viable tree planting materials. Support and facilitate celebration of World Environment Day and/or World Forest Day 12 Per Diem ( Partner Travels) 12 monthly Fuel for Motorcycle-Petrol Stationary and Office supplies Airtime and Internet subscription	3 Sector working group meetings and planning. 3 Monthly support supervision by DNRO. 4 Monthly wages for nursery workers and 6 months incentive for forest guard.	3 Sector working group meetings and planning. 3 Monthly support supervision by DNRO. 1 District Natural Resources Committee monitoring. 1 Environmental awareness creation, advocacy and communication for behavior change 9 Monthly wages for nursery workers. 3 Per Diem ( Partner Travels) 3 monthly Fuel for Motorcycle-Petrol Stationary and Office supplies Airtime and Internet subscription	3 Sector working group meetings and planning. 3 Monthly support supervision by DNRO. 4 Monthly wages for nursery workers and 6 months incentive for forest guard.
281504 Monitoring, Supervision & Appraisal of capital works	35,980	6,560	18 %	6,560
312301 Cultivated Assets	58,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	94,660	6,560	7 %	6,560
Total:	94,660	6,560	7 %	6,560
Reasons for over/under performance:	Delayed release of funds			
Total For Natural Resources : Wage Rect:	240,000	60,000	25 %	60,000
Non-Wage Reccurent:	81,407	2,320	3 %	2,320



**Vote:501 Adjumani District****Quarter1**

<i>GoU Dev:</i>	<i>60,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>114,660</i>	<i>6,560</i>	<i>6 %</i>	<i>6,560</i>
<i>Grand Total:</i>	<i>496,067</i>	<i>68,880</i>	<i>13.9 %</i>	<i>68,880</i>

## Vote:501 Adjumani District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Conducted 4 mobilisation and support supervision exercises of child development at the 11 lower local governments.	Conducted 1 mobilization and support supervision exercises of child development at the 06 LLGs.		Conduct 1 mobilisation and support supervision exercises of child development at the 11 lower local governments.	Conducted 1 mobilization and support supervision exercises of child development at the 11 LLGs.
221009 Welfare and Entertainment	500	100	20 %		100
221011 Printing, Stationery, Photocopying and Binding	900	80	9 %		80
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	4,510	0	0 %		0
227004 Fuel, Lubricants and Oils	3,900	180	5 %		180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	360	18 %		360
Gou Dev:	0	0	0 %		0
External Financing:	9,010	0	0 %		0
Total:	11,010	360	3 %		360
Reasons for over/under performance: Short fall in revenue thus not all the LLGs were reached.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Support 05 vulnerable groups, 11 community development officers will be supported in all the 11 LLGs, community dialogue meetings would be conducted	Support 01 vulnerable group, 11 CDOs were supported in their work in all the 11 LLGs.		Support 01 vulnerable group, 11 community development officers will be supported in all the 11 LLGs, 1 community dialogue meeting would be conducted.	Support 01 vulnerable group, 11 CDOs were supported in their work in all the 11 LLGs.
221009 Welfare and Entertainment	1,000	249	25 %		249
227001 Travel inland	2,025	504	25 %		504
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,025	1,253	25 %		1,253
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,025	1,253	25 %		1,253

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was no challenge as planned revenue was received and activity implemented.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(120) 120 FAL centres will be supported, and 1400 learners will be enrolled.	(120) 120 FAL centres were supported and 350 learners were enrolled.		(120).120 FAL centres will be supported, and 350 learners will be enrolled.	(120)120 FAL centres were supported and 350 learners were enrolled.
Non Standard Outputs:	Community mobilisation, sensitisation and dialogue meetings conducted.	Community mobilization, sensitisation and dialogue meetings conducted.		Community mobilisation, sensitisation and dialogue meetings conducted.	Community mobilization, sensitisation and dialogue meetings conducted.
221009 Welfare and Entertainment	8,000	2,000	25 %		2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	950	24 %		950
222001 Telecommunications	351	80	23 %		80
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,351	3,030	25 %		3,030
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,351	3,030	25 %		3,030
Reasons for over/under performance:	There was no challenge as the planned revenue was received and activity implemented				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender awareness creation both at the HLG and the LLGs.	Gender awareness creation was not done at both the HLG and LLGs.		Gender awareness creation both at the HLG and the LLGs.	Gender awareness creation was not done at both the HLG and LLGs.
221002 Workshops and Seminars	18,500	0	0 %		0
221009 Welfare and Entertainment	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	663	0	0 %		0
227001 Travel inland	11,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,163	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	18,500	0	0 %		0
Total:	41,663	0	0 %		0
Reasons for over/under performance:	Activity not done as planned revenue for the activity was not received.				
Output : 108108 Children and Youth Services					

## Vote:501 Adjumani District

## Quarter1

No. of children cases ( Juveniles) handled and settled	(22) Number of 22 YLP groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at subcounty and district levels held, monitoring and technical supervision of YLP programme at subcounties conducted	(0) Number of 5 YLP groups not formed and YLP committees at LLGs not trained, except monitoring and supervision of the program was conducted at LLGs	(5)Number of 5 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 sub counties conducted	(0)Number of 5 YLP groups not formed and YLP committees at LLGs not trained, except monitoring and supervision of the program was conducted at LLGs
Non Standard Outputs:	80 child abuse cases to be handled..	20 child abuse cases were handled in the quarter.	20 child abuse cases to be handled in the quarter.	20 child abuse cases were handled in the quarter.
221002 Workshops and Seminars	442,286	1,438	0 %	1,438
221009 Welfare and Entertainment	1,500	296	20 %	296
222001 Telecommunications	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	296	15 %	296
Gou Dev:	0	0	0 %	0
External Financing:	442,286	1,438	0 %	1,438
Total:	444,286	1,734	0 %	1,734

Reasons for over/under performance: Less funds were received to under take all the planned activities in the quarter.

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(10) 10 sub county youth councils in place and functional.	(10) Sub county youth councils in place and functional.	(10)Sub county youth councils in place and functional.	(10)Sub county youth councils in place and functional.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	200	49	25 %	49
228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	1,449	25 %	1,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,800	1,449	25 %	1,449

Reasons for over/under performance: There was no challenge as planned activity was implemented.

**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	( ) Activity not implemented as revenue expected was not received.	(2)2 groups of PWDs and the elderly will be formed	( )Activity not implemented as revenue expected was not received.

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Non Standard Outputs:	Conduct 01 quarterly meetings for the disabled and elderly	Activity not done.	Conduct 01 quarterly meetings for the disabled and elderly	Activity not done.
221009 Welfare and Entertainment	2,000	0	0 %	0
224006 Agricultural Supplies	20,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,200	0	0 %	0
Reasons for over/under performance: Activity not implemented as revenue expected was not received.				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Held quarterly meetings with cultural leaders.	Quarterly meeting was not held with the cultural leaders.	Quarterly meetings with cultural leaders will be held.	Quarterly meeting was not held with the cultural leaders.
221009 Welfare and Entertainment	2,000	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: Activity was not conducted as revenue for the activity was not received.				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	Quarterly work based inspections (04)	01 quarterly work inspection was done.	01 quarterly work based inspections.	01 quarterly work inspection was done.
221009 Welfare and Entertainment	1,000	0	0 %	0
222001 Telecommunications	200	40	20 %	40
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	40	2 %	40
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	40	2 %	40
Reasons for over/under performance: All funds were requisition but not received in time thus less was spent in the quarter.				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				

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Non Standard Outputs:	40 labour disputes to be resolved in the FY	no activity conducted.	10 labour disputes cases to be resolved in the quarter.	No activity conducted.
221009 Welfare and Entertainment	500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	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: No activity was conducted as funds expected for the activity was not received.				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(10) 10 sub county women councils established	(10) No activity was conducted	(10)Sub county women councils established	(10)No activity was conducted .
Non Standard Outputs:	4 monitoring to be done on quarterly bases.	No activity was done.	Quarterly monitoring by he women council leaders.	No activity was done.
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,300	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	0	0 %	0
Reasons for over/under performance: No activity was done as funds requisitioned for the activity was not received in time.				
<b>Output : 108115 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Quarterly mentoring and coaching for staff.	No activity was done.	Quarterly mentoring and coaching for staff at both the HLG and LLGs.	No activity was done.
221003 Staff Training	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: No activity was done as fund for the activity was not received.				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				

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Non Standard Outputs:	04 meetings one per quarter	No activity done.	Conduct quarterly social rehabilitation meeting with key stakeholders to review performance.	No activity done.
221008 Computer supplies and Information Technology (IT)	2,000	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:	No activity done as fund for the activity was received late.			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Prepare monthly payment of staff salary , Hold 12 Dept meetings , Attend 12 External workshops, and Prepare and submit quarterly 4 reports to relevant authorities.	Monthly staff salary paid, 3 dept meetings held, attended 3 external workshops and prepared and submitted quarterly report to the relevant authorities.	Prepare monthly payment of staff salary , Hold 3 Dept meetings , Attend 3 External workshops, and Prepare and submit quarterly 1 report to relevant authorities.	Monthly staff salary paid, 3 dept meetings held, attended 3 external workshops and prepared and submitted quarterly report to the relevant authorities.
211101 General Staff Salaries	160,000	40,000	25 %	40,000
221009 Welfare and Entertainment	1,000	200	20 %	200
221011 Printing, Stationery, Photocopying and Binding	1,000	195	20 %	195
224004 Cleaning and Sanitation	400	80	20 %	80
228002 Maintenance - Vehicles	5,600	0	0 %	0
Wage Rect:	160,000	40,000	25 %	40,000
Non Wage Rect:	8,000	475	6 %	475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,000	40,475	24 %	40,475
Reasons for over/under performance:	No challenge was experienced.			
Total For Community Based Services : Wage Rect:				
	160,000	40,000	25 %	40,000
Non-Wage Reccurent:				
	98,338	6,903	7 %	6,903
GoU Dev:				
	0	0	0 %	0
Donor Dev:				
	469,796	1,438	0 %	1,438
Grand Total:				
	728,134	48,341	6.6 %	48,341

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	A minimum of 12 DTPC Minutes produced. Vehicle, bildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional.Computer supplies available all the time. Welfare enhanced in the department.Informat ion Gap between the MOFPED, NPA, MOLG and the District Bridged. District Website updated annually.24/7 email service in the unit upheld.	03 DTPC Held,Office Equipment serviced, building and machines keep in good condition and maintained in the quarter, welfare of staff maintained, Office computers made functional all the time. Information gap between MOFPED, NPA, MOLG and District Bridged.		3 DTPC Held, Office Equipments, Building, Machines and equipments maintained, an Office maintained, Staff Capacity built, welfare of Staff maintained, Website updated and email of remained functional 24/7, All Computer supplies maintained functional all the time and information Gap between MOFPED, NPA, MOLG and District Bridged	03 DTPC Held,Office Equipment serviced, building and machines keep in good condition and maintained in the quarter, welfare of staff maintained, Office computers made functional all the time. Information gap between MOFPED, NPA, MOLG and District Bridged
211101 General Staff Salaries	68,000	17,000	25 %		17,000
221003 Staff Training	5,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %		750
221009 Welfare and Entertainment	1,500	375	25 %		375
221012 Small Office Equipment	500	125	25 %		125
222003 Information and communications technology (ICT)	4,000	0	0 %		0
227001 Travel inland	7,000	0	0 %		0
227002 Travel abroad	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,100	1,525	25 %		1,525
228002 Maintenance - Vehicles	1,800	0	0 %		0



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228003 Maintenance – Machinery, Equipment & Furniture	1,100	0	0 %	0
Wage Rect:	68,000	17,000	25 %	17,000
Non Wage Rect:	36,000	2,775	8 %	2,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,000	19,775	19 %	19,775
Reasons for over/under performance:	Website not updated because it was not planned for last quarter.			
Output : 138302 District Planning				
No of qualified staff in the Unit	(4) The Staff of the Department appraised and motivated, taken care off.	(04) Staff motivated and their welfare taken care off	(4)the Staff of the Department appraised and motivated, taken care off.	()staff motivated and their welfare taken care off
No of Minutes of TPC meetings	(12) 12 DTPC Meetings held	(04) 03	(3) DTPC Meetings held	()03
Non Standard Outputs:	12 DTPC Meetings held and retention enhanced ,Key staff Retained in the positions occupied at the District Headquarters. (04) Staff.  Data collected from all the subcounties and disseminated to all sub counties.mentoring and capacity building conducted	03 DTP meetings held and minutes shared. Key staff retained in the positions (04 ) Staff at the District HeadQuarter worked in shifts to observe SOPs for COVID19	03 DTPC Meetings held and retention enhanced ,Key staff Retained in the positions occupied at the District Headquarters. (04) Staff	03 DTP meetings held and minutes shared. Key staff retained in the positions (04 ) Staff at the District HeadQuarter worked in shifts to observe SOPs for COVID19
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,000	13 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,000	13 %	1,000
Reasons for over/under performance:	N/A			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonized.	03 Quarterly Planning Meeting Held and Reports shared at the District H/Q Sector Plans and Report Harmonized.	Quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonized.	03 Quarterly Planning Meeting Held and Reports shared at the District H/Q Sector Plans and Report Harmonized.

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221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	400
227001 Travel inland	4,000	167	4 %	167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,067	13 %	1,067
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,067	13 %	1,067

Reasons for over/under performance: N/A

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	Multi-sectorial Data Monitoring for Birth and Death Registration under UNICEF Promoted, and poluation dynamics data collection and analysis under UNFPA	N/A	Multi-sectorial Data Monitoring for Birth and Death Registration under UNICEF Promoted, and poluation dynamics data collection and analysis under UNFPA	N/A
227001 Travel inland	82,631	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	82,631	0	0 %	0
Total:	82,631	0	0 %	0

Reasons for over/under performance: N/A

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:	PBS matters and related expenses for BFP, Draft Budget, 4 quarterly reports and Final Budget Produced for Both LLGs and HLGs	N/A	PBS matters and related expenses fo, 1 quarterly reports Produced for Both LLGs and HLGs	N/A
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N/A

Reasons for over/under performance: N/A

**Output : 138306 Development Planning**

N/A

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## Quarter1

Non Standard Outputs:	Development Plans Harmonized and Integrated, DDP III Reviewed and Community Planning Meetings attended,	Development Plans Harmonized but still in draft form and DDPIII been reviewed and Community Planning meetings attended.	Development Plans Harmonized and Integrated, DDP III Reviewed and Community Planning Meetings attended,	Development Plans Harmonized but still in draft form and DDPIII been reviewed and Community Planning meetings attended.
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %	0
221009 Welfare and Entertainment	2,000	400	20 %	400
221011 Printing, Stationery, Photocopying and Binding	3,895	150	4 %	150
221012 Small Office Equipment	1,500	300	20 %	300
227001 Travel inland	15,000	3,000	20 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,395	3,850	13 %	3,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,395	3,850	13 %	3,850

Reasons for over/under performance: Final DDPIII not submitted to NPA because there were changes made in the guideline by NPA for inclusion

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	One Data Base for all sectors in the District Harmonized . Facts and figures produced, data from departments collected and archived for planing, data dissemination	Data from Departments collected and Harmonized to inform DDPIII Planning	One Data Base for all sectors in the District Harmonized . Facts and figures produced, data from departments collected and archived for planing, data dissemination	Data from Departments collected and Harmonized to inform DDPIII Planning
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
222003 Information and communications technology (ICT)	911	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,411	375	5 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,411	375	5 %	375

Reasons for over/under performance: There is still challenge in having District Comprehensive Data because the Departments have got inadequate information.

**Output : 138308 Operational Planning**

N/A

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## Quarter1

Non Standard Outputs:		Budget framework paper prepared, draft budget prepared, Finanl Budget prepared, quaterly reports produced, reports submitted to line ministries, LLGS reports and budget consolidated. Data budles procured.	Budget frame work paper prepared., draft budget prepared, final budget not yet prepared. Quarter one report produced and report submitted the line ministries, LLGs reports and budget consolidated and Data bundle procured.	Budget framework paper prepared, draft budget prepared, Final Budget prepared, quarterly reports produced, reports submitted to line ministries, LLGS reports and budget consolidated. Data bundles procured.	Budget frame work paper prepared., draft budget prepared, final budget not yet prepared. Quarter one report produced and report submitted the line ministries, LLGs reports and budget consolidated and Data bundle procured.
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0	
221009 Welfare and Entertainment	4,000	250	6 %	250	
221011 Printing, Stationery, Photocopying and Binding	3,000	720	24 %	720	
227001 Travel inland	9,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	20,000	970	5 %	970	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	20,000	970	5 %	970	
Reasons for over/under performance:		Final draft of BFP not completed due to system challenge (PBS)			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Cost Effectiveness of all development Projects assessed and value for money observed. Monitoring of projects, Field visits conducted and reports shared, Community meetings attended , Commissioning of projects done. M &E Reports compiled and discussed with stake holders. Quarterly Reports compiled and shared with line Ministries	Cost effectiveness of all development projects assessed and value for money observed. Partly Monitoring of projects and field visits conducted Community meetings attended, Report for quarter 1 compiled and shred with the line Ministries.	Cost Effectiveness of all development Projects assessed and value for money observed. Monitoring of projects, Field visits conducted and reports shared, Community meetings attended , Commissioning of projects done. M &E Reports compiled and discussed with stake holders. Quarterly Reports compiled and shared with line Ministries	Cost effectiveness of all development projects assessed and value for money observed. Partly Monitoring of projects and field visits conducted Community meetings attended, Report for quarter 1 compiled and shred with the line Ministries.
227001 Travel inland	78,662	14,296	18 %	14,296	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	10,279	0	0 %	0	
Gou Dev:	68,383	14,296	21 %	14,296	
External Financing:	0	0	0 %	0	
Total:	78,662	14,296	18 %	14,296	
Reasons for over/under performance:		Monitoring of projects and field visits not completed due to COVID19 .			

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	District planning department Refurbished and furnished.  Multidimensional poverty assessment conducted in the district for informed intervention in the district based on the data collected on poverty status up-to village level.	District Planning Department furnished . 54 Data collectors recruited for poverty Assessment		District planning department Refurbished and furnished.  Multidimensional poverty assessment conducted in the district for informed intervention in the district based on the data collected on poverty status up-to village level.	District Planning Department furnished . 54 Data collectors recruited for poverty Assessment
281502 Feasibility Studies for Capital Works	57,000	19,000	33 %		19,000
312101 Non-Residential Buildings	80,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	137,000	19,000	14 %		19,000
External Financing:	0	0	0 %		0
Total:	137,000	19,000	14 %		19,000
Reasons for over/under performance: Department not yet Refurbished as the BOQ is been worked by Engineer.					
Total For Planning : Wage Rect:	68,000	17,000	25 %		17,000
Non-Wage Reccurent:	119,085	10,037	8 %		10,037
GoU Dev:	205,383	33,296	16 %		33,296
Donor Dev:	82,631	0	0 %		0
Grand Total:	475,099	60,332	12.7 %		60,332

**Vote:501 Adjumani District****Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Four statutory reports produced Four draft internal audit reports prepared 30 Pension and gratuity files verified 650 pay change reports verified Supplies verified from the stores 12 monthly payrolls verified for both pensioners and active staff	One statutory report produced One draft internal audit report prepared 5 pension and gratuity files verified  supplies verified from the stores 2 monthly payrolls verified		One statutory reports produced one draft internal audit reports prepared 7 Pension and gratuity files verified 162 pay change reports verified Supplies verified from the stores 3 monthly payrolls verified for both pensioners and active staff	One statutory report produced One draft internal audit report prepared 5 pension and gratuity files verified  supplies verified from the stores 2 monthly payrolls verified
211101 General Staff Salaries	38,401	9,600	25 %		9,600
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		400
221012 Small Office Equipment	500	100	20 %		100
222001 Telecommunications	1,100	275	25 %		275
222003 Information and communications technology (ICT)	1,200	300	25 %		300
227001 Travel inland	3,600	900	25 %		900
227004 Fuel, Lubricants and Oils	2,300	460	20 %		460
228002 Maintenance - Vehicles	1,200	240	20 %		240
228004 Maintenance – Other	789	10	1 %		10
Wage Rect:	38,401	9,600	25 %		9,600
Non Wage Rect:	15,689	3,435	22 %		3,435
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,090	13,035	24 %		13,035
Reasons for over/under performance:	Staff were available for undertaking the planned activities in the department				
Output : 148202 Internal Audit					

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## Quarter1

No. of Internal Department Audits	(4) Financial and non financial documents of local govt,schools,health centres,Hospital,institution audited , procurement processes audited, audit inspections carried out	(1) Financial and non financial documents of local govt,health centres,Hospital audited , procurement processes audited, audit inspections carried out	(0) Financial and non financial documents of local govt,schools,health centres,Hospital,institution audited , procurement processes audited, audit inspections carried out	(1) Financial and non financial documents of local govt,health centres,Hospital audited , procurement processes audited, audit inspections carried out
Date of submitting Quarterly Internal Audit Reports	(2021-07-31) 4 quarterly internal audit reports submitted to IAG-MOFPED,OAG-Arua,MOLG,RDC,District Speaker, LCV ,CAO,LGPAC,Audit committee	(31/07/2020) 1 quarterly internal audit reports submitted to IAG-MOFPED,OAG-Arua,MOLG,RDC,District Speaker, LCV ,CAO,LGPAC,Audit committee	(2020-10-31) 1 quarterly internal audit reports submitted to IAG-MOFPED,OAG-Arua,MOLG,RDC,District Speaker, LCV ,CAO,LGPAC,Audit committee	(2020-07-31) 1 quarterly internal audit reports submitted to IAG-MOFPED,OAG-Arua,MOLG,RDC,District Speaker, LCV ,CAO,LGPAC,Audit committee
Non Standard Outputs:	Special Audit carried out	N/A	Special Audit carried out	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
227001 Travel inland	12,500	5,272	42 %	5,272
227004 Fuel, Lubricants and Oils	5,000	1,000	20 %	1,000
228004 Maintenance – Other	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,897	34 %	6,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,897	34 %	6,897
Reasons for over/under performance:	Funds were available for the planned activities of quarter One			

## Output : 148203 Sector Capacity Development

N/A				
Non Standard Outputs:	Annual General Meeting for LGIAA Attended Annual workshops Attended CIA and CPA annual Conferences Attended Career short courses attended	CPD for internal audit staff attended	Annual General Meeting for LGIAA Attended CPA annual Conferences Attended	CPD for internal audit staff attended
221002 Workshops and Seminars	1,200	0	0 %	0
221003 Staff Training	2,000	400	20 %	400
222001 Telecommunications	655	130	20 %	130

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227001 Travel inland	2,500	500	20 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,355	1,030	16 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,355	1,030	16 %	1,030
Reasons for over/under performance: LGIAA AGM was postponed for second quarter				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	12 DTPC meetings Attended 6 Departmental meetings held 10 project sites inspected per quarter	2 DTPC meetings attended 3 departmental meetings held 18 projects inspected in the quarter	3 DTPC meetings Attended 2 Departmental meetings held 10 project sites inspected per quarter	2 DTPC meetings attended 3 departmental meetings held 18 projects inspected in the quarter
227001 Travel inland	6,000	1,200	20 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,200	20 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,200	20 %	1,200
Reasons for over/under performance: Resources were available to implement the planned activities in the department . The over performance in the areas of project inspection was due to the new projects of DINU Road rehabilitation.				
Total For Internal Audit : Wage Rect:	38,401	9,600	25 %	9,600
Non-Wage Reccurent:	48,044	12,562	26 %	12,562
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	86,445	22,163	25.6 %	22,163



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## Quarter1

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) conducted 4 radio show awareness on trade and trade related issues	( )		(1)conducted one radio show awareness on trade and trade related issues	( )
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 Trade sensitization meetings organised.	( )		(1) One Trade sensitization meetings organised.	( )
No of businesses inspected for compliance to the law	(4) 50 businesses inspected for compliance to the law and trade regulations.	( )		(20)20 businesses inspected for compliance to the law and trade regulations.	( )
No of businesses issued with trade licenses	(50) 50 businesses supported to get trade licenses from URSB	( )		(20)20 businesses supported to get trade licenses from URSB	( )
Non Standard Outputs:	Investment promotion Traders motivated Trade Regulation Compliance enhanced Improved participation of marginalised Trade Information dissemination groups in trade	Activity not done		One Radio show awareness conducted  one trade sensitization meeting conducted 20 businesses inspected for compliance to law 20 businesses supported to get trade licenses	Activity not done
211101 General Staff Salaries	32,500	0	0 %		0
221002 Workshops and Seminars	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	32,500	0	0 %		0
Non Wage Rect:	9,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,500	0	0 %		0
Reasons for over/under performance:	The under prformance was as result of : 1. Staff salaries were paid under production and marketing deparment 2. There was a restriction on publicgathering as the activity funds were not requested.				
Output : 068303 Market Linkage Services					

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No. of producers or producer groups linked to market internationally through UEPB	(4) Farmers, traders and other stakeholders sensitized on international market requirement	( )	(1)One Farmes groups, traders and other stakeholders sensitized on international market requirement and linked to market	( )
No. of market information reports desserminated	(4) 12 market informations collected analysed and Disseminated to different stakeholders	( )	(3)Three market informations collected analysed and Disseminated to different stakeholders	( )
Non Standard Outputs:	Market Linkage Services provided Increased consumption of local goods and services LED Catalytic project promoted Local products adequately displayed on the Super markets shelves Market creation Trade in Services information provided	Not done	One farmer groups, traders and other stakeholders sensitized on international market requirement and linked to market Three market information collected, analysed and disseminated to different stakeholders	Activity not Done
221002 Workshops and Seminars	6,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance: There fund for operation was not requested as a result of the pandemic				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(12) 12 cooperatives Monitored and supervised Follow up and ensure that AGMs for cooperatives are conducted	( )	(3)Three cooperatives Monitored and supervised Follow up and ensure that AGMs for cooperatives are conducted	( )
No. of cooperative groups mobilised for registration	(3) 3 groups mobilised, educated and registered for enterprise cooperatives	( )	(1)One group mobilised, educated and registered for enterprise cooperatives	( )
No. of cooperatives assisted in registration	(3) 3 Mobilisation of groups to form Cooperatives	( )	( )	( )

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Non Standard Outputs:	Registration of Cooperatives Cooperative education provided Compliance with existing regulatory framework Update of Cooperative Register	Activity not done	Three cooperatives Monitored and supervised Follow up and ensure that AGMs for cooperatives are conducted One group mobilised, educated and registered for enterprise cooperatives	Activity not done
221002 Workshops and Seminars	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: Activity fund was not requisition as activity couldnot take place during the peak of the COVID19				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstreem in district development plans	(1) 1 Ma'di Culture promoted through cultural galla	( )	( )	( )
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Hospitality facilities in the district profiled for tourism	( )	(1)Hospitalities facilities in the district profiled for tourism	( )
No. and name of new tourism sites identified	(1) Tourism opportunities for tourism development within the district surveyed	( )	( )	( )
Non Standard Outputs:	Tourism guide lines and policies established Tourism development strategies and implementation plan developed	Conducted one consultative tourism development meeting involving Giz and Local Consultant conducted one youth -tourism development meeting which aim at creation of local CBO for tourism promotion and development	One Hospitality facilities in the district profiled for tourism	Conducted one consultative tourism development meeting involving Giz and Local Consultant conducted one youth -tourism development meeting which aim at creation of local CBO for tourism promotion and development
221002 Workshops and Seminars	5,000	0	0 %	0
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,000	17 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,000	17 %	1,000

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## Quarter1

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The hospitality profile of the district was not conducted due limited human and financial resources to hire data collectors and also the COViD19 disorganized the planned activities and budget Limited□□ or private sector involvement in the tourism sector development				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(1) Value Addition development opportunities identified	( )		(1)One Value Addition development opportunities identified	( )
No. of producer groups identified for collective value addition support	(1) Community focused enterprise development for collective value addition supported	( )		(0)	( )
No. of value addition facilities in the district	(1) Survey on the nature of value addition facilities that exist in the district identified and documented	( )		(1)Survey on the nature of value addition facilities that exist in the district identified and documented	( )
A report on the nature of value addition support existing and needed	(1) A survey to identify opportunities for value addition within the district identified	( )		( )	( )
Non Standard Outputs:	SMIs in the district linked to relevant agencies and industrial service providers Industrial data compiled	Conducted and collected list of key value addition facilities and list submitted to Ministry of Local Government. Conducted and visited value addition facilities together with UNBS for certification for standards. Two maize mill factories, three honey processing and packaging facilities and four bakeries. The sector also generated and validated 579 emyooga files		One Value Addition development opportunities identified One Survey on the nature of value addition facilities that exist in the district identified and documented	Conducted and collected list of key value addition facilities and list submitted to Ministry of Local Government. Conducted and visited value addition facilities together with UNBS for certification for standards. Two maize mill factories, three honey processing and packaging facilities and four bakeries. The sector also generated and validated 579 emyooga files
221002 Workshops and Seminars	2,000	0	0 %		0

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227001	Travel inland	457	400	88 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,457	400	16 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,457	400	16 %	400
Reasons for over/under performance:		1. Most mills/millers don't do packaging or process their own products but rather wait for individuals to bring their own grains milling 2. UNBS standard mark process is very long and expensive too			
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:		Sector hygien and welfare maintained Sector monitored	The sector hygiene and welfare was maintained during the quarter. The was able to acquire some key welfare equipment like cups, flasks and among others ,detergents for cleaning to ensure cleanliness of the staff office.	one Sector hygien and welfare maintained Sector monitored	The sector hygiene and welfare was maintained during the quarter. The was able to acquire some key welfare equipment like cups, flasks and among others ,detergents for cleaning to ensure cleanliness of the staff office.
221002	Workshops and Seminars	2,000	0	0 %	0
221009	Welfare and Entertainment	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	250	8 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	250	8 %	250
Reasons for over/under performance:		N/A			
Total For Trade, Industry and Local Development : Wage Rect:		32,500	0	0 %	0
Non-Wage Reccurent:		33,457	1,650	5 %	1,650
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		65,957	1,650	2.5 %	1,650

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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
<b>LCIII : Dzaipi</b>				<b>3,280,731</b>	<b>198,446</b>
<b>Sector : Works and Transport</b>				<b>2,678,298</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>2,678,298</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>20,500</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Dzaipi SC	Adidi Dzaipi Scounty Street	Other Transfers from Central Government	,,,,,	2,825	0
Dzaipi SC	Adidi Dzaipi Sub-County Streat Roads B	Other Transfers from Central Government	,,,,,	1,211	0
Dzaipi SC	Adidi Dzipi SC-Expenses	Other Transfers from Central Government	,,,,,	1,476	0
Dzaipi SC	Ajugopi Jurumini East-Jurumini West	Other Transfers from Central Government	,,,,,	2,422	0
Dzaipi SC	Ajugopi Miniki-Egge	Other Transfers from Central Government	,,,,,	11,356	0
Dzaipi SC	Ajugopi Wani Road	Other Transfers from Central Government	,,,,,	1,211	0
<b>Output : District Roads Maintainence (URF)</b>				<b>110,862</b>	<b>0</b>
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	,,,,,,,	37,812	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	Ajugopi 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	Ajugopi 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	Ajugopi Nyumanzi-Madulu via Itoasi	Other Transfers from Central Government	.....	4,843	0
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>2,546,936</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Ajugopi Adjugopi-Miniki (3.57 Km)	External Financing	„	249,612	0
Roads and Bridges - Maintenance and Repair-1567	Ajugopi Adjugopi-Nyeu (24.49 Km)	External Financing	„	1,712,324	0
Roads and Bridges - Maintenance and Repair-1567	Adidi Dzaipi-Magara- Pagirinya (14 Km)	District Discretionary Development Equalization Grant	„	585,000	0
<b>Sector : Education</b>				<b>112,187</b>	<b>198,446</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>112,187</b>	<b>198,446</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>198,446</b>
Item : 211101 General Staff Salaries					
-	Ajugopi AJUGOPI PS	Sector Conditional Grant (Wage)	.....	0	198,446
-	Mgbere DZAIFI P/S	Sector Conditional Grant (Wage)	.....	0	198,446
-	Ajugopi ELEMA P/S	Sector Conditional Grant (Wage)	.....	0	198,446
-	Miniki ETIA P/S	Sector Conditional Grant (Wage)	.....	0	198,446
-	Ajugopi JURUMINI P/S	Sector Conditional Grant (Wage)	.....	0	198,446
-	Adidi MAGARA P/S	Sector Conditional Grant (Wage)	.....	0	198,446
-	Ajugopi MINIKI P/S	Sector Conditional Grant (Wage)	.....	0	198,446
-	Ajugopi NYUMAZI P/S	Sector Conditional Grant (Wage)	.....	0	198,446
-	Mgbere OLIA P/S	Sector Conditional Grant (Wage)	.....	0	198,446

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-	Logoangwa PAGIRINYA P/S	Sector Conditional Grant (Wage)	0	198,446
-	Logoangwa YORO P/S	Sector Conditional Grant (Wage)	0	198,446
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>107,142</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJUGOPI P.S.	Ajugopi	Sector Conditional Grant (Non-Wage)	7,878	0
DZAIP P.S.	Mgbere	Sector Conditional Grant (Non-Wage)	12,630	0
ELEMA P.S.	Ajugopi	Sector Conditional Grant (Non-Wage)	12,378	0
ETIA P.S.	Miniki	Sector Conditional Grant (Non-Wage)	7,242	0
JURUMINI P.S.	Ajugopi	Sector Conditional Grant (Non-Wage)	4,998	0
MAGARA P.S	Adidi	Sector Conditional Grant (Non-Wage)	10,446	0
MINIKI	Ajugopi	Sector Conditional Grant (Non-Wage)	10,974	0
NYUMAZI P.S.	Ajugopi	Sector Conditional Grant (Non-Wage)	13,026	0
Olia P/S	Mgbere	Sector Conditional Grant (Non-Wage)	8,670	0
PAGIRINYA P/S	Logoangwa	Sector Conditional Grant (Non-Wage)	13,554	0
YORO P.S	Logoangwa	Sector Conditional Grant (Non-Wage)	5,346	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>1,193</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mgbere Retention for Olia	Sector Development Grant	1,193	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>3,852</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Ajugopi Ajugopi PS Rentation	Sector Development Grant	3,852	0
<b>Sector : Health</b>			<b>129,596</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>129,596</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>129,596</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				



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Dzaipi HC III	Mgbere Dzaipi	External Financing	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJUGOPI HC II	Ajugopi	Sector Conditional Grant (Non-Wage)	15,919	0
DZAIFI HC III	Mgbere	Sector Conditional Grant (Non-Wage)	31,838	0
ELEMA HC II	Miniki	Sector Conditional Grant (Non-Wage)	15,919	0
NYUMANZI HC II	Ajugopi	Sector Conditional Grant (Non-Wage)	15,919	0
<b>Sector : Water and Environment</b>			<b>120,650</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>120,650</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>120,650</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Logoangwa Firindi-Pagirinya	Sector Development Grant	2,300	0
Feasibility Studies - Capital Works-566	Adidi Marindi	Sector Development Grant	2,300	0
Feasibility Studies - Capital Works-566	Logoangwa Odilang-Pagirinya	Sector Development Grant	2,300	0
Feasibility Studies - Capital Works-566	Adidi Sukari-Guli	Sector Development Grant	2,300	0
Feasibility Studies - Capital Works-566	Adidi Udji	Sector Development Grant	2,300	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Logoangwa Firindi-Pagirinya	Sector Development Grant	21,830	0
Construction Services - Water Schemes-418	Adidi Guli-Sukari	Sector Development Grant	21,830	0
Construction Services - Water Schemes-418	Adidi Marindi	Sector Development Grant	21,830	0
Construction Services - Water Schemes-418	Logoangwa Odilang-Pagirinya	Sector Development Grant	21,830	0
Construction Services - Water Schemes-418	Adidi Udji	Sector Development Grant	21,830	0
<b>Sector : Public Sector Management</b>			<b>240,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>240,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>240,000</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Mgbere Dzaipi Town Board Play field works, etc	District Discretionary Development Equalization Grant	240,000	0
<b>LCIII : Arinyapi</b>			<b>792,730</b>	<b>50,791</b>
<b>Sector : Works and Transport</b>			<b>64,115</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>64,115</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,407</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Arinyapi SC	Ituji Arinyapi SC Expenses	Other Transfers from Central Government	2,213	0
Arinyapi SC	Elegu Elegu Centre-Elegu Police	Other Transfers from Central Government	726	0
Arinyapi SC	Liri Olikwi-Elema	Other Transfers from Central Government	1,937	0
Arinyapi SC	Liri Orwenyi-Pamajua	Other Transfers from Central Government	10,530	0
<b>Output : District Roads Maintenance (URF)</b>			<b>48,708</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Adjumani DHQ	Liri Tete-Ogolo-Liri	Other Transfers from Central Government	48,708	0
<b>Sector : Education</b>			<b>556,664</b>	<b>50,791</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>212,380</b>	<b>50,791</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>50,791</b>
Item : 211101 General Staff Salaries				
-	Zinyini GWERE P/S	Sector Conditional Grant (Wage)	0	50,791
-	Liri OGOLO P/S	Sector Conditional Grant (Wage)	0	50,791
-	Arasi ORIANNGWA P/S	Sector Conditional Grant (Wage)	0	50,791
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>22,638</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gwere P/S	Zinyini	Sector Conditional Grant (Non-Wage)	8,778	0

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Ogolo P/S	Liri	Sector Conditional Grant (Non-Wage)	4,878	0
Oriangwa P/S	Arasi	Sector Conditional Grant (Non-Wage)	8,982	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>163,267</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Zinyini Etiaa Primaary School	Sector Development Grant	163,267	0
<b>Output : Latrine construction and rehabilitation</b>			<b>26,475</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ituji Gwere Primary School	Sector Development Grant	26,475	0
<b>Programme : Secondary Education</b>			<b>344,284</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>344,284</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Arasi Arinyapi Seed Secondary School	Sector Development Grant	344,284	0
<b>Sector : Health</b>			<b>146,953</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>146,953</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>113,676</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Arinyapi HC III	Arasi Arinyapi	External Financing	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARINYAPI HC III	Arasi	Sector Conditional Grant (Non-Wage)	31,838	0
ELEGU HC II	Elegu	Sector Conditional Grant (Non-Wage)	15,919	0
OGOLO HC II	Liri	Sector Conditional Grant (Non-Wage)	15,919	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>33,276</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ituji Arinyapi HC III - Retention for upgrade from HC2 t	Sector Development Grant	29,626	0

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Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Elegu Elegu HC III - Retention for OPD rehabilitation	Sector Development Grant	3,650	0
<b>Sector : Water and Environment</b>			<b>24,998</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,998</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>24,998</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Water sector	Ituji Itoasi East (Irimanza)	District Discretionary Development Equalization Grant	5,000	0
Water sector	Zinyini Madras borehole in Bari village	Sector Development Grant	4,754	0
Water sector	Zinyini Nzolokwe	Sector Development Grant	5,244	0
Water sector	Liri Ogolo south	Sector Development Grant	5,000	0
Water sector	Arasi Oniazo (Minzimaori)	District Discretionary Development Equalization Grant	5,000	0
<b>LCIII : Ukusijoni</b>			<b>2,457,443</b>	<b>284,112</b>
<b>Sector : Works and Transport</b>			<b>1,586,789</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,586,789</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,936</b>	<b>0</b>
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 SC Expenses	Other Transfers from Central Government	1,479	0
<b>Output : District Roads Maintenance (URF)</b>			<b>67,613</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				

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Adjumani DHQ	Kiraba Ukusijoni-Ajeri	Other Transfers from Central Government	,,,	13,722	0
Adjumani DHQ	Kiraba Esia-Ukusijoni Via Atura	Other Transfers from Central Government	,,,	26,447	0
Adjumani DHQ	Ayiri Kulukulu-Zoka	Other Transfers from Central Government	,,,	16,951	0
Adjumani DHQ	Payaru Paiyaru-Gbala	Other Transfers from Central Government	,,,	2,422	0
Adjumani DHQ	Gulinya Ukusijoni-Gulinya	Other Transfers from Central Government	,,,	8,072	0
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>1,511,239</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Ayiri Ayiri-Massa (5.71 Km)	External Financing	,,	399,239	0
Roads and Bridges - Maintenance and Repair-1567	Ayiri Kulukulu-Zoka (21 Km)	District Discretionary Development Equalization Grant	,,	750,000	0
Roads and Bridges - Maintenance and Repair-1567	Gulinya Ukusijoni-Gulinya (10 Km)	District Discretionary Development Equalization Grant	,,	362,000	0
<b>Sector : Education</b>				<b>667,291</b>	<b>284,112</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>252,227</b>	<b>48,432</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>47,976</b>
Item : 211101 General Staff Salaries					
-	Maaji MAASA P/S	Sector Conditional Grant (Wage)	,	0	47,976
-	Payaru UKUSIJONI P/S	Sector Conditional Grant (Wage)	,	0	47,976
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>18,636</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAASA P.S.	Maaji	Sector Conditional Grant (Non-Wage)		10,158	0
UKUSIJONI	Payaru	Sector Conditional Grant (Non-Wage)		8,478	0
Capital Purchases					

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<b>Output : Teacher house construction and rehabilitation</b>				<b>233,591</b>	<b>456</b>
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Maaji Maasa Primary School	Sector Development Grant	Environment Impact Assessment	233,591	456
<b>Programme : Secondary Education</b>				<b>415,064</b>	<b>235,681</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>415,064</b>	<b>235,681</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Laboratories-236	Kiraba Maaji Seed Secondary School	Sector Development , Grant		56,047	0
Building Construction - Laboratories-236	Maaji Maaji Seed Secondary School	Sector Development , Grant		154,475	0
Building Construction - Schools-256	Maaji Maaji Seed Secondary School	Sector Development Grant	45% works completed	204,542	235,681
<b>Sector : Health</b>				<b>129,596</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>129,596</b>	<b>0</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>129,596</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Ukusijoni	Payaru Ukusijoni	External Financing		50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAAJI A HC II	Maaji	Sector Conditional Grant (Non-Wage)		15,919	0
MAAJI B HEALTH CENTRE	Ayiri	Sector Conditional Grant (Non-Wage)		15,919	0
MAAJI C HC II	Ayiri	Sector Conditional Grant (Non-Wage)		15,919	0
UKUSIJONIHC III	Kiraba	Sector Conditional Grant (Non-Wage)		31,838	0
<b>Sector : Water and Environment</b>				<b>73,768</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>73,768</b>	<b>0</b>
Lower Local Services					
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>25,508</b>	<b>0</b>
Item : 263370 Sector Development Grant					
Water sector	Ayiri Ayiri P/s	Sector Development ,,,, Grant		6,000	0

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Water sector	Payaru Eribaku borehole-Eribaku village	Sector Development ,,, Grant	4,754	0
Water sector	Maaji Maaji Landing site	External Financing ,,,	5,000	0
Water Sector	Maaji Obangalu-Kulukulu village	Sector Development ,,, Grant	4,754	0
Water sector	Maaji Sinyanya Landing site	External Financing ,,,	5,000	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,260</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kiraba Atura-Aunya	Sector Development , Grant	2,300	0
Feasibility Studies - Capital Works-566	Maaji Maaji B HC II	Sector Development , Grant	2,300	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kiraba Aunya-Atura	Sector Development , Grant	21,830	0
Construction Services - Water Schemes-418	Maaji Maaji B HC II	Sector Development , Grant	21,830	0
<b>LCIII : Adropi</b>			<b>532,889</b>	<b>92,227</b>
<b>Sector : Works and Transport</b>			<b>66,575</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>66,575</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,007</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Adropi SC	Lajopi Adropi SC Expenses	Other Transfers from Central Government	971	0
Adropi SC	Esia Marinyo-Subbe-Aliababa	Other Transfers from Central Government	1,211	0
Adropi SC	Obilokong Oyuwi PS-Gbala	Other Transfers from Central Government	2,825	0
<b>Output : District Roads Maintenance (URF)</b>			<b>61,568</b>	<b>0</b>
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

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Adjumani DHQ	Lajopi Mocope-Rende	Other Transfers from Central Government	,,,,,	807	0
Adjumani DHQ	Obilokong Obilokong-Ayiri	Other Transfers from Central Government	,,,,,	38,966	0
Adjumani DHQ	Obilokong 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	,,,,,	6,458	0
<b>Sector : Education</b>				<b>60,128</b>	<b>92,227</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>60,128</b>	<b>92,227</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>92,227</b>
Item : 211101 General Staff Salaries					
-	Palemo AJUJO PS	Sector Conditional Grant (Wage)	,,,,,	0	92,227
-	Esia ELEUKWE P/S	Sector Conditional Grant (Wage)	,,,,,	0	92,227
-	Esia MOINYA P/S	Sector Conditional Grant (Wage)	,,,,,	0	92,227
-	Palemo NYEU P/S	Sector Conditional Grant (Wage)	,,,,,	0	92,227
-	Openzinzi OPENZINZI P/S	Sector Conditional Grant (Wage)	,,,,,	0	92,227
-	Esia OYUWI P/S	Sector Conditional Grant (Wage)	,,,,,	0	92,227
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>58,932</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AJUJO P.S	Palemo	Sector Conditional Grant (Non-Wage)		4,350	0
ELEUKWE P.S	Esia	Sector Conditional Grant (Non-Wage)		7,686	0
MOINYA P.S	Esia	Sector Conditional Grant (Non-Wage)		11,406	0
NYEU P.S.	Palemo	Sector Conditional Grant (Non-Wage)		6,990	0
OPENZINZI P.S	Openzinzi	Sector Conditional Grant (Non-Wage)		12,750	0
OYUWI P/S	Esia	Sector Conditional Grant (Non-Wage)		15,750	0



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Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>1,196</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Openzinzi Retention for Openzinzi PS	Sector Development Grant		1,196	0
<b>Sector : Health</b>				<b>147,757</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>147,757</b>	<b>0</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>97,757</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Openzinzi HC III	Openzinzi Openzinzi	External Financing		50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
OBILOKONGO HC II	Obilokong	Sector Conditional Grant (Non-Wage)		15,919	0
OPENEZINZI HC III	Openzinzi	Sector Conditional Grant (Non-Wage)		31,838	0
Capital Purchases					
<b>Output : Health Centre Construction and Rehabilitation</b>				<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Openzinzi Openzinzi HC III - Rehabilitation of General Ward	Sector Development Grant		50,000	0
<b>Sector : Water and Environment</b>				<b>118,161</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>118,161</b>	<b>0</b>
Lower Local Services					
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>25,000</b>	<b>0</b>
Item : 263370 Sector Development Grant					
Water sector	Esia Gbala	District Discretionary Development Equalization Grant	----	5,000	0
Water sector	Obilokong Geni-Eyi	District Discretionary Development Equalization Grant	----	5,000	0
Water sector	Esia Marinyo village	Sector Development Grant	----	5,000	0
Water sector	Palemo Masa-Kozeiza west	Sector Development Grant	----	5,000	0

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Water sector	Openzinzi Ziria-Openzinzi central	Sector Development ,,, Grant	5,000	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,901</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Esia Marinyo,Gbala,End rebamvuku east,Endrebamvuku west	Transitional Development Grant	4,950	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Obilokong Moinya,Obilokong east,Obilokong west,Oninyara	Transitional Development Grant	4,950	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,260</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Palemo Kozeiza P/s	Sector Development , Grant	2,300	0
Feasibility Studies - Capital Works- 566	Lajopi Mokolo East	Sector Development , Grant	2,300	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Palemo Kozeiza P/S	Sector Development , Grant	21,830	0
Construction Services - Water Schemes-418	Lajopi Mokolo west	Sector Development , Grant	21,830	0
<b>Output : Construction of piped water supply system</b>			<b>35,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Obilokong Obilokong Market ,communities	Sector Development Grant	35,000	0
<b>Sector : Public Sector Management</b>			<b>140,267</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>140,267</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>140,267</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Obilokong Obilokong	District Discretionary Development Equalization Grant	140,267	0
<b>LCIII : Ofua</b>			<b>1,480,714</b>	<b>97,620</b>
<b>Sector : Works and Transport</b>			<b>1,265,393</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,265,393</b>	<b>0</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>				<b>5,937</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Ofua SC	Bacere Bacere-Pabongo	Other Transfers from Central Government	„	1,614	0
Ofua SC	Ofua Central Ofua SC Expenses	Other Transfers from Central Government	„	1,093	0
Ofua SC	Ofua Central Ofua-Ayiwala	Other Transfers from Central Government	„	3,229	0
<b>Output : District Roads Maintenance (URF)</b>				<b>40,763</b>	<b>0</b>
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	„„„„	7,265	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	„„„„	7,265	0
Adjumani DHQ	Subbe Ofua-Subbe-Mirieyi	Other Transfers from Central Government	„„„„	8,072	0
Adjumani DHQ	Subbe Subbe-Obilokong	Other Transfers from Central Government	„„„„	2,018	0
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>1,218,693</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Tianyu Kureku-Bira Via Fuda (9.27 Km)	External Financing	,	648,152	0
Roads and Bridges - Maintenance and Repair-1567	Ofua Central Ofua TC-Pakwinya (8.16 Km)	External Financing	,	570,541	0
<b>Sector : Education</b>				<b>51,504</b>	<b>97,620</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>51,504</b>	<b>97,620</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>97,620</b>

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Item : 211101 General Staff Salaries				
-	Subbe KUREKU P/S	Sector Conditional Grant (Wage)	0	97,620
-	Subbe MIRIEYI P/S	Sector Conditional Grant (Wage)	0	97,620
-	Ofua Central OFUA CENTRAL P/S	Sector Conditional Grant (Wage)	0	97,620
-	Subbe SUBBE P/S	Sector Conditional Grant (Wage)	0	97,620
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,504</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUREKU P.S.	Subbe	Sector Conditional Grant (Non-Wage)	13,626	0
MIRIEYI P.S.	Subbe	Sector Conditional Grant (Non-Wage)	15,642	0
OFUA CENTRAL P.S	Ofua Central	Sector Conditional Grant (Non-Wage)	12,270	0
SUBBE P.S.	Subbe	Sector Conditional Grant (Non-Wage)	9,966	0
<b>Sector : Health</b>			<b>97,757</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>97,757</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>97,757</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ofua HC III	Ofua Central Ofua	External Financing	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUREKU HC II	Bacere	Sector Conditional Grant (Non-Wage)	15,919	0
OFUA HC III	Ofua Central	Sector Conditional Grant (Non-Wage)	31,838	0
<b>Sector : Water and Environment</b>			<b>66,060</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>66,060</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>15,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Water sector	Bacere Amajuru Eyi (Bacere Village)	District Discretionary Development Equalization Grant	5,000	0
Awindiri Village	Subbe Awindiri borehole	Sector Development Grant	5,000	0

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Water sector	Ilinyi Obolosi-Eyi	Sector Development , Grant	5,000	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,260</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Ofua Central Kololo	Sector Development , Grant	2,300	0
Feasibility Studies - Capital Works-566	Ilinyi Mazangwa	Sector Development , Grant	2,300	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ofua Central Kololo	Sector Development , Grant	21,830	0
Construction Services - Water Schemes-418	Ilinyi Mazangwa	Sector Development , Grant	21,830	0
<b>Output : Construction of piped water supply system</b>			<b>2,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ofua Central Extension of water to Ofua SC HQTRES	External Financing	2,800	0
<b>LCIII : Ciforo</b>			<b>1,953,778</b>	<b>272,198</b>
<b>Sector : Works and Transport</b>			<b>1,610,645</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,610,645</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,890</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ciforo SC	Mugi Ciforo SC Expenses	Other Transfers from Central Government	1,078	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
<b>Output : District Roads Maintenance (URF)</b>			<b>87,904</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Adjumani DHQ	Agojo Agojo-Oliji	Other Transfers from Central Government	8,443	0
Adjumani DHQ	Agojo Agojo-Opejo HC II	Other Transfers from Central Government	3,632	0

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Adjumani DHQ	Agojo Ciforo-Agojo	Other Transfers from Central Government	.....	32,472	0
Adjumani DHQ	Mugi Ciforo-Liri	Other Transfers from Central Government	.....	6,458	0
Adjumani DHQ	Loa Ciforo-Magburu	Other Transfers from Central Government	.....	16,236	0
Adjumani DHQ	Mugi Ciforo-Openzinzi	Other Transfers from Central Government	.....	4,036	0
Adjumani DHQ	Loa Loa-Liri Loop	Other Transfers from Central Government	.....	9,686	0
Adjumani DHQ	Loa Loa-Magburu	Other Transfers from Central Government	.....	2,422	0
Adjumani DHQ	Agojo Palemo-Agojo	Other Transfers from Central Government	.....	4,520	0
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>1,515,850</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Loa Loa-liri loop 12.22 Km)	External Financing	,	854,414	0
Roads and Bridges - Maintenance and Repair-1567	Okangali Magburu P/S-Kobo landing site (9.46 Km)	External Financing	,	661,437	0
<b>Sector : Education</b>				<b>168,411</b>	<b>272,198</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>93,666</b>	<b>238,260</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>238,260</b>
Item : 211101 General Staff Salaries					
-	Mugi AGOJJO LOWER PS	Sector Conditional Grant (Wage)	.....	0	238,260
-	Agojo ATURA P/S	Sector Conditional Grant (Wage)	.....	0	238,260
-	Agojo AYIRI P/S	Sector Conditional Grant (Wage)	.....	0	238,260
-	Agojo ESIA P/S	Sector Conditional Grant (Wage)	.....	0	238,260
-	Agojo GULINYA P/S	Sector Conditional Grant (Wage)	.....	0	238,260
-	Loa LEWA P/S	Sector Conditional Grant (Wage)	.....	0	238,260

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-	Loa	Sector Conditional	0	238,260
	MAGBURU P/S	Grant (Wage)		
-	Loa	Sector Conditional	0	238,260
	OKANGALI P/S	Grant (Wage)		
-	Mugi	Sector Conditional	0	238,260
	ONIGO P/S	Grant (Wage)		
-	Loa	Sector Conditional	0	238,260
	OPEJO P/S	Grant (Wage)		
-	Loa	Sector Conditional	0	238,260
	UMWIA P/S	Grant (Wage)		
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>82,842</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOJO LOWER P/S	Mugi	Sector Conditional	6,222	0
		Grant (Non-Wage)		
ATURA P.S	Agojo	Sector Conditional	7,074	0
		Grant (Non-Wage)		
AYIRI	Agojo	Sector Conditional	8,250	0
		Grant (Non-Wage)		
ESIA	Agojo	Sector Conditional	4,794	0
		Grant (Non-Wage)		
GULINYA P/S	Agojo	Sector Conditional	6,342	0
		Grant (Non-Wage)		
LOA	Loa	Sector Conditional	9,258	0
		Grant (Non-Wage)		
MAGBURU	Loa	Sector Conditional	7,398	0
		Grant (Non-Wage)		
OKANGALI	Loa	Sector Conditional	7,806	0
		Grant (Non-Wage)		
ONIGO	Mugi	Sector Conditional	11,910	0
		Grant (Non-Wage)		
OPEJO P.S.	Loa	Sector Conditional	5,274	0
		Grant (Non-Wage)		
UMWIA P.S.	Loa	Sector Conditional	8,514	0
		Grant (Non-Wage)		
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>10,824</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Okangali Retention for Okangali PS	Sector Development Grant	10,824	0
<b>Programme : Secondary Education</b>			<b>74,745</b>	<b>33,938</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>33,938</b>
Item : 211101 General Staff Salaries				

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-	Mugi OFUA S.S.S	Sector Conditional Grant (Wage)	0	33,938
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>74,745</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OFUA S.S	Mugi	Sector Conditional Grant (Non-Wage)	74,745	0
<b>Sector : Health</b>			<b>145,592</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>145,592</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>129,596</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ciforo HC III	Mugi Ciforo	External Financing	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOJO HC II	Agojo	Sector Conditional Grant (Non-Wage)	15,919	0
CIFORO HC III	Agojo	Sector Conditional Grant (Non-Wage)	31,838	0
MAGBURU HC II	Okangali	Sector Conditional Grant (Non-Wage)	15,919	0
OPEJO HC II	Opejo	Sector Conditional Grant (Non-Wage)	15,919	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>15,997</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Mugi Ciforo HC III OPD Renovation	District Discretionary Development Equalization Grant	15,997	0
<b>Sector : Water and Environment</b>			<b>29,130</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,130</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>5,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Water sector	Okangali Atikpwe-Former Magburu I RS	External Financing	5,000	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,130</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				



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Feasibility Studies - Capital Works-566	Okangali Magburu HC II	Sector Development Grant		2,300	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Okangali Magburu HC II	Sector Development Grant		21,830	0
<b>LCIII : Pacara</b>				<b>3,804,004</b>	<b>168,533</b>
<b>Sector : Works and Transport</b>				<b>3,324,647</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>3,324,647</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>15,456</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Pacara SC	Unna Marindi-Unna PS	Other Transfers from Central Government	,,,	807	0
Pacara SC	Jihwa Pacara SC Expenses	Other Transfers from Central Government	,,,	2,327	0
Pacara SC	Jihwa Pacara SHQ-Alere	Other Transfers from Central Government	,,,	9,092	0
Pacara SC	Alere Pacara-Alere	Other Transfers from Central Government	,,,	3,229	0
<b>Output : District Roads Maintenance (URF)</b>				<b>47,624</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
Adjumani DHQ	Unna Unna-Miniki	Other Transfers from Central Government	,,,,,	11,301	0
Adjumani DHQ	Omi Arra-Ogujebe	Other Transfers from Central Government	,,,,,	11,301	0
Adjumani DHQ	Jihwa 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
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>3,261,568</b>	<b>0</b>
Item : 312103 Roads and Bridges					

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## Quarter1

Roads and Bridges - Maintenance and Repair-1567	Omi Arra-Ogubebe (14.0 Km)	District Discretionary Development Equalization Grant	,,,	980,800	0
Roads and Bridges - Maintenance and Repair-1567	Jihwa Eleukwe-Ajujo (7.98 Km)	External Financing	,,,	557,956	0
Roads and Bridges - Maintenance and Repair-1567	Alere Pacara-Ogubebe (11.34 Km)	External Financing	,,,	792,885	0
Roads and Bridges - Maintenance and Repair-1567	Unna Unna-Miniki (13.3 Km)	External Financing	,,,	929,927	0
<b>Sector : Education</b>				<b>206,338</b>	<b>168,533</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>61,435</b>	<b>97,571</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>97,571</b>
Item : 211101 General Staff Salaries					
-	Omi ETEJO P/S	Sector Conditional Grant (Wage)	,,,	0	97,571
-	Jihwa MIJALE P/S	Sector Conditional Grant (Wage)	,,,	0	97,571
-	Alere OLIJI P/S	Sector Conditional Grant (Wage)	,,,	0	97,571
-	Unna UNNA P/S	Sector Conditional Grant (Wage)	,,,	0	97,571
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>36,312</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ETEJO	Omi	Sector Conditional Grant (Non-Wage)		6,990	0
MIJALE P.S	Jihwa	Sector Conditional Grant (Non-Wage)		5,802	0
OLIJI P.S.	Alere	Sector Conditional Grant (Non-Wage)		6,306	0
UNNA	Unna	Sector Conditional Grant (Non-Wage)		17,214	0
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>25,123</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Marindi Eleukwe Primary School	Sector Development Grant		24,000	0
Building Construction - General Construction Works-227	Jihwa Nyeu PS Retention	Sector Development Grant		1,123	0
<b>Programme : Secondary Education</b>				<b>144,903</b>	<b>70,962</b>

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Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>70,962</b>
Item : 211101 General Staff Salaries				
-	Alere BIYAYA S.S	Sector Conditional Grant (Wage)	0	70,962
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>144,903</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIYAYA S.S.S	Alere	Sector Conditional Grant (Non-Wage)	144,903	0
<b>Sector : Health</b>			<b>149,596</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>149,596</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>15,919</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ROBIDIRE HC III	Alere	Sector Conditional Grant (Non-Wage)	15,919	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>133,676</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Robidire HC III	Alere Robidire	External Financing	70,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERE HC II	Alere	Sector Conditional Grant (Non-Wage)	15,919	0
ARRA HC II	Alere	Sector Conditional Grant (Non-Wage)	15,919	0
PACHARA HC II	Jihwa	Sector Conditional Grant (Non-Wage)	15,919	0
UDERU HC II	Unna	Sector Conditional Grant (Non-Wage)	15,919	0
<b>Sector : Water and Environment</b>			<b>123,423</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>123,423</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,103</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Water sector	Jihwa Asisi village	Sector Development , Grant	5,349	0
Water sector	Marindi Nyorikovu-Eleukwe village	Sector Development , Grant	4,754	0
Capital Purchases				

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<b>Output : Construction of public latrines in RGCs</b>				<b>16,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Omi Arra Market	Sector Development Grant		16,000	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>97,320</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Omi Ajujo P/s	Sector Development Grant		2,300	0
Feasibility Studies - Capital Works-566	Omi Arra HC II	Sector Development Grant		2,300	0
Feasibility Studies - Capital Works-566	Jihwa Cinyakwa	Sector Development Grant		2,300	0
Feasibility Studies - Capital Works-566	Marindi Koata-Eyi	Sector Development Grant		2,300	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Omi Retention for three stances latrine	Sector Development Grant		800	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Omi Ajujo P/s	Sector Development Grant		21,830	0
Construction Services - Water Schemes-418	Omi Arra HC II	Sector Development Grant		21,830	0
Construction Services - Water Schemes-418	Jihwa Cinyakwa	Sector Development Grant		21,830	0
Construction Services - Water Schemes-418	Marindi Kosta-Eyi	Sector Development Grant		21,830	0
<b>LCIII : Pakele</b>				<b>7,119,831</b>	<b>384,105</b>
<b>Sector : Works and Transport</b>				<b>2,382,702</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>2,382,702</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>22,547</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Pakele SC	Pakele Town Board Abdala Road	Other Transfers from Central Government	.....	283	0
Pakele SC	Pakele Town Board Adikesi Road	Other Transfers from Central Government	.....	1,991	0
Pakele SC	Pakele Town Board Alahai Road	Other Transfers from Central Government	.....	105	0
Pakele SC	Pereci Amelo-Surumu	Other Transfers from Central Government	.....	1,614	0

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Pakele SC	Pakele Town Board Drani Road	Other Transfers from Central Government	565	0
Pakele SC	Pakele Town Board Duka Road	Other Transfers from Central Government	646	0
Pakele SC	Pakele Town Board Ereme Road	Other Transfers from Central Government	291	0
Pakele SC	Pakele Town Board Eture Road	Other Transfers from Central Government	484	0
Pakele SC	Pakele Town Board Fadul Road	Other Transfers from Central Government	686	0
Pakele SC	Pakele Town Board Ingi Road	Other Transfers from Central Government	283	0
Pakele SC	Pakele Town Board John Road	Other Transfers from Central Government	121	0
Pakele SC	Pakele Town Board Kerim Road	Other Transfers from Central Government	1,137	0
Pakele SC	Pereci Koli Road	Other Transfers from Central Government	97	0
Pakele SC	Pakele Town Board Mondia Road	Other Transfers from Central Government	404	0
Pakele SC	Meliaderi Ojigo-Mundruagwa	Other Transfers from Central Government	3,229	0
Pakele SC	Pakele Town Board Olali Road	Other Transfers from Central Government	1,624	0
Pakele SC	Meliaderi Olia-Paluga	Other Transfers from Central Government	3,229	0
Pakele SC	Pakele Town Board Pakele SC Expenses	Other Transfers from Central Government	3,162	0
Pakele SC	Pakele Town Board Perina Road	Other Transfers from Central Government	702	0
Pakele SC	Pakele Town Board Rasgala Road	Other Transfers from Central Government	283	0
Pakele SC	Nyivura Tiolio-Paluga	Other Transfers from Central Government	1,614	0
<b>Output : District Roads Maintenance (URF)</b>			<b>97,155</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				

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## Quarter1

Adjumani DHQ	Pakele Town Board Kerelu-Amelo	Other Transfers from Central Government	,,,,,,	21,576	0
Adjumani DHQ	Pereci Mgbere-Amelo Village	Other Transfers from Central Government	,,,,,,	7,957	0
Adjumani DHQ	Meliaderi Olia-Jurumini	Other Transfers from Central Government	,,,,,,	3,229	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	Meliaderi 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	,,,,,,	28,070	0
Adjumani DHQ	Pereci Pakele-Mirieyi	Other Transfers from Central Government	,,,,,,	5,650	0
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>2,263,000</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Lewa Indiani-Arabe- Tanziri (20.5 Km)	District Discretionary Development Equalization Grant	,	1,135,000	0
Roads and Bridges - Maintenance and Repair-1567	Meliaderi Pakele-Dzaipi Loop (18.0 Km)	District Discretionary Development Equalization Grant	,	1,128,000	0
<b>Sector : Education</b>				<b>284,958</b>	<b>384,105</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>130,485</b>	<b>291,546</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>291,546</b>
Item : 211101 General Staff Salaries					
-	Pakele Town Board	Sector Conditional Grant (Wage)	,,,,,,,,,	0	291,546
-	Pakele Town Board AMELO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,,	0	291,546

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-	Boroli AMURU P/S	Sector Conditional Grant (Wage)	0	291,546
-	Boroli BOROLI P/S	Sector Conditional Grant (Wage)	0	291,546
-	Fuda FUDA P/S	Sector Conditional Grant (Wage)	0	291,546
-	Pakele Town Board IBIBIAWORO P/S	Sector Conditional Grant (Wage)	0	291,546
-	Fuda LEWA P/S	Sector Conditional Grant (Wage)	0	291,546
-	Pakele Town Board MELIADERI P/S	Sector Conditional Grant (Wage)	0	291,546
-	Fuda MELIJO P/S	Sector Conditional Grant (Wage)	0	291,546
-	Melijo OKAWA P/S	Sector Conditional Grant (Wage)	0	291,546
-	Pakele Town Board PAKELE ARMY P/S	Sector Conditional Grant (Wage)	0	291,546
-	Pakele Town Board PAKELE GIRLS P/S	Sector Conditional Grant (Wage)	0	291,546
-	Meliaderi PALUGA P/S	Sector Conditional Grant (Wage)	0	291,546
-	Pereci PERECI P/S	Sector Conditional Grant (Wage)	0	291,546
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>120,738</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMELO P.S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)	7,566	0
AMURU P.S.	Boroli	Sector Conditional Grant (Non-Wage)	5,502	0
BOROLI P.S.	Boroli	Sector Conditional Grant (Non-Wage)	17,742	0
FUDA P.S.	Fuda	Sector Conditional Grant (Non-Wage)	8,898	0
IBIBIAWORO P.S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)	6,018	0
LEWA P.S.	Fuda	Sector Conditional Grant (Non-Wage)	10,518	0
MELIADERI P.S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)	9,258	0
MELIJO P.S.	Fuda	Sector Conditional Grant (Non-Wage)	9,018	0
OKAWA P.S.	Melijo	Sector Conditional Grant (Non-Wage)	8,442	0
PAKELE ARMY P.S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)	14,106	0

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## Quarter1

PAKELLE GIRLS P.S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)	10,614	0
PALUGA P/S	Meliaderi	Sector Conditional Grant (Non-Wage)	7,002	0
PERECI P.S.	Pereci	Sector Conditional Grant (Non-Wage)	6,054	0
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>9,747</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Pereci Amelo PS Retention	Sector Development Grant	3,231	0
Building Construction - Building Costs-210	Fuda Amuru PS Retention	Sector Development Grant	6,516	0
<b>Programme : Secondary Education</b>			<b>154,473</b>	<b>92,559</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>92,559</b>
Item : 211101 General Staff Salaries				
-	Pereci ADJUMANI SENIOR SECONDARY SCHOOL	Sector Conditional Grant (Wage)	0	92,559
-	Pereci ST MARY ASSUMPTA S.S	Sector Conditional Grant (Wage)	0	92,559
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>154,473</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADJUMANI S.S.S	Pereci	Sector Conditional Grant (Non-Wage)	28,215	0
ST MARY ASSUMPTA S.S.S	Pereci	Sector Conditional Grant (Non-Wage)	126,258	0
<b>Sector : Health</b>			<b>299,434</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>299,434</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>15,919</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MARYLAND KOCOA HC III	Pereci	Sector Conditional Grant (Non-Wage)	15,919	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>265,515</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				



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## Quarter1

Bira HC III	Fuda Bira	External Financing	50,000	0
Mary Land HC III	Pereci Kocoa	External Financing	70,000	0
Pakele HC III	Pakele Town Board Pakele	External Financing	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRA HC III	Boroli	Sector Conditional Grant (Non-Wage)	31,838	0
LEWA HC II	Lewa	Sector Conditional Grant (Non-Wage)	15,919	0
OLIA HC II	Meliaderi	Sector Conditional Grant (Non-Wage)	15,919	0
PAKELE HC III	Pakele Town Board	Sector Conditional Grant (Non-Wage)	31,838	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Fuda Bira HC III - Payment of retention for staff house	District Discretionary Development Equalization Grant	18,000	0
<b>Sector : Water and Environment</b>			<b>117,390</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>117,390</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>25,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Water sector	Nyivura Aboke -Eyi,Wanziri	Sector Development ,,,, Grant	5,000	0
Water sector	Boroli Codo-Boroli	Sector Development ,,,, Grant	5,000	0
Water sector	Pereci Nyara-Palanyua village	Sector Development ,,,, Grant	5,000	0
Water sector	Meliaderi Oyuwi -Eyi	Sector Development ,,,, Grant	5,000	0
Water sector	Meliaderi Tomba-Meliaderi	Sector Development ,,,, Grant	5,000	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>72,390</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Lewa Okawa-Arabe	Sector Development ,, Grant	2,300	0

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Feasibility Studies - Capital Works-566	Lewa Tanjiri-Fondo	Sector Development ,, Grant	2,300	0
Feasibility Studies - Capital Works-566	Ibibiaworo Ukutulu	Sector Development ,, Grant	2,300	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Lewa Arabe-Okawa	Sector Development ,, Grant	21,830	0
Construction Services - Water Schemes-418	Lewa Tanjiri-Fondo	Sector Development ,, Grant	21,830	0
Construction Services - Water Schemes-418	Ibibiaworo Ukutulu	Sector Development ,, Grant	21,830	0
<b>Output : Construction of piped water supply system</b>			<b>20,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Pakele Town Board Adjumani District Local Government	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Public Sector Management</b>			<b>4,035,348</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>4,035,348</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>3,779,526</b>	<b>0</b>
Item : 263206 Other Capital grants				
Transfers to Sustainable environment management Projects under DRDIP	Pakele Town Board ALI LLGS	Other Transfers from Central Government	3,779,526	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>255,822</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Pakele Town Board Pakele TC 40 street lights project	District Discretionary Development Equalization Grant	72,000	0
Construction Services - Civil Works-392	Pakele Town Board Pakele TC leisure park construction project	District Discretionary Development Equalization Grant	183,822	0
<b>LCIII : Adjumani Town Council</b>			<b>13,207,202</b>	<b>328,252</b>
<b>Sector : Agriculture</b>			<b>110,411</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>110,411</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>110,411</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Central DistrictHqtr	Sector Development Grant	24,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District HQTRS	Sector Development Grant	7,111	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Central District Hqtr	Sector Development Grant	15,000	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Central District Hqtrs	Sector Development Grant	6,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Central District Hqtr	Sector Development Grant	17,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Tyres and Tubes-1936	Central District Hqtrs	Sector Development Grant	3,800	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Central District Hqtrs	Sector Development Grant	7,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central District Hqtr	Sector Development Grant	13,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Central District Hqtr	Sector Development Grant	17,000	0
<b>Sector : Works and Transport</b>			<b>6,724,142</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,724,142</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>3,669,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Adjumani TC	Central Asala Road (1.2 Km)	District Discretionary Development Equalization Grant	428,400	0
Adjumani TC	Central Asiku Road (1.0 Km)	District Discretionary Development Equalization Grant	358,000	0
Adjumani TC	Central Atayo Road (1.0 Km)	District Discretionary Development Equalization Grant	364,000	0

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Adjumani TC	Central Buga Road (0.5 Km)	District Discretionary Development Equalization Grant	179,000	0
Adjumani TC	Central Elia Road (1.0 Km)	District Discretionary Development Equalization Grant	352,000	0
Adjumani TC	Central Illa Road (1.8 Km)	District Discretionary Development Equalization Grant	633,600	0
Adjumani TC	Central Iraku Lane (0.8 Km)	District Discretionary Development Equalization Grant	283,000	0
Adjumani TC	Biyaya Karoiko Road (0.9 Km)	District Discretionary Development Equalization Grant	322,800	0
Adjumani TC	Central Market Road (1.1 Km)	District Discretionary Development Equalization Grant	393,200	0
Adjumani TC	Central Tereza Lane (1.0 Km)	District Discretionary Development Equalization Grant	355,000	0
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>2,401,900</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Adjumani TC	Biyaya Abiricaku-Biyaya Road (2.5 Km)	District Discretionary Development Equalization Grant	101,500	0
Adjumani TC	Cesia Adjumani Mission Road (2.8 Km)	District Discretionary Development Equalization Grant	104,000	0
Adjumani TC	Central Amelo Road	District Discretionary Development Equalization Grant	117,000	0
Adjumani TC	Cesia Atoba Road (1.9 Km)	District Discretionary Development Equalization Grant	72,500	0
Adjumani TC	Biyaya Azinya Road (2.0 Km)	District Discretionary Development Equalization Grant	76,000	0
Adjumani TC	Biyaya Boyi Road (2.2 Km)	District Discretionary Development Equalization Grant	89,000	0

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Adjumani TC	Central Cirilo Road (1.0 Km)	District Discretionary Development Equalization Grant	41,000	0
Adjumani TC	Central Fr. Amayo Road (1.0 Km)	District Discretionary Development Equalization Grant	41,000	0
Adjumani TC	Biyaya Kelvin Road (2.6 Km)	District Discretionary Development Equalization Grant	108,200	0
Adjumani TC	Central Kendrick Road (1.0 Km)	District Discretionary Development Equalization Grant	41,000	0
Adjumani TC	Biyaya Loka Road (2.0 Km)	District Discretionary Development Equalization Grant	86,000	0
Adjumani TC	Cesia Maci Road (2.2 Km)	District Discretionary Development Equalization Grant	83,000	0
Adjumani TC	Cesia Mocope Road (2.6 Km)	District Discretionary Development Equalization Grant	100,000	0
Adjumani TC	Central Molukpoda Road (3.5 Km)	District Discretionary Development Equalization Grant	134,500	0
Adjumani TC	Biyaya Naoh Road (2.4 Km)	District Discretionary Development Equalization Grant	93,000	0
Adjumani TC	Biyaya Ocaya Road (3.0 Km)	District Discretionary Development Equalization Grant	108,000	0
Adjumani TC	Central Odendi Road (0.8 Km)	District Discretionary Development Equalization Grant	46,000	0
Adjumani TC	Biyaya Odrueyi Road (1.5 Km)	District Discretionary Development Equalization Grant	61,500	0
Adjumani TC	Biyaya Otaki Road (1.0 Km)	District Discretionary Development Equalization Grant	41,000	0
Adjumani TC	Central Saverino Road (1.8 Km)	District Discretionary Development Equalization Grant	72,000	0

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Adjumani TC	Central Ukuba Road (2.5 Km)	District Discretionary Development Equalization Grant	93,500	0
Adjumani TC	Biyaya Unna Road (3.6 Km)	District Discretionary Development Equalization Grant	590,000	0
Adjumani TC	Central Vini Road (2.6 Km)	District Discretionary Development Equalization Grant	102,200	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>174,982</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Adjumani TC	Central Yusuf Road	Other Transfers from Central Government	141	0
Adjumani TC	Biyaya Abattoir Road	Other Transfers from Central Government	3,084	0
Adjumani TC	Biyaya Abiricaku Road	Other Transfers from Central Government	3,147	0
Adjumani TC	Cesia Adjumani Mission Road	Other Transfers from Central Government	5,665	0
Adjumani TC	Central Adjumani TC Expenses	Other Transfers from Central Government	7,364	0
Adjumani TC	Central Administration Road	Other Transfers from Central Government	19,006	0
Adjumani TC	Biyaya Asala Road	Other Transfers from Central Government	990	0
Adjumani TC	Biyaya Asiku Road	Other Transfers from Central Government	566	0
Adjumani TC	Central Awindiri Market Road	Other Transfers from Central Government	6,109	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

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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	1,132	0
Adjumani TC	Biyaya Karo Road	Other Transfers from Central Government	2,698	0
Adjumani TC	Biyaya Kelvin Road	Other Transfers from Central Government	16,366	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	Central Maci Road	Other Transfers from Central Government	4,625	0
Adjumani TC	Central Maintenance- Machinery, Equipment & Furniture	Other Transfers from Central Government	12,498	0
Adjumani TC	Central Maintenance- Vehicles	Other Transfers from Central Government	5,000	0
Adjumani TC	Central Mangi Road	Other Transfers from Central Government	1,132	0
Adjumani TC	Central Market Road	Other Transfers from Central Government	9,564	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 Mucpe Road	Other Transfers from Central Government	10,022	0
Adjumani TC	Biyaya Odrueyi Road	Other Transfers from Central Government	6,880	0

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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 Vini Road	Other Transfers from Central Government	5,011	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
<b>Output : District Roads Maintenance (URF)</b>			<b>42,405</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Adjumani DHQ	Central Gang Leaders-Gratuity FY 2019-2020	Other Transfers from Central Government	15,525	0
Adjumani DHQ	Central Road Overseers	Other Transfers from Central Government	24,000	0
Adjumani DHQ	Central Road Overseers-Gratuity FY 2019-2020	Other Transfers from Central Government	2,880	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>435,855</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Central Adjumani District HQrs-Operations	External Financing	435,855	0
<b>Sector : Education</b>			<b>311,142</b>	<b>328,252</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>71,948</b>	<b>220,266</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>220,266</b>
Item : 211101 General Staff Salaries				
-	Central Adjumani Central P/S	Sector Conditional Grant (Wage)	0	220,266



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-	Cesia Adjumani Girs PS	Sector Conditional Grant (Wage)	,,,,	0	220,266
-	Biyaya BIYAYA P/S	Sector Conditional Grant (Wage)	,,,,	0	220,266
-	Cesia CESIA P/S	Sector Conditional Grant (Wage)	,,,,	0	220,266
-	Biyaya KEYO I P/S	Sector Conditional Grant (Wage)	,,,,	0	220,266
-	Cesia OLIA P/S	Sector Conditional Grant (Wage)	,,,,	0	220,266
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>70,752</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Adjumani Central P/S	Central	Sector Conditional Grant (Non-Wage)		15,930	0
Adjumani Girls P/S	Cesia	Sector Conditional Grant (Non-Wage)		13,122	0
Biyaya P/S	Biyaya	Sector Conditional Grant (Non-Wage)		16,230	0
Cesia P/S	Cesia	Sector Conditional Grant (Non-Wage)		14,058	0
Keyo I P/S	Biyaya	Sector Conditional Grant (Non-Wage)		5,586	0
Oligo P/S	Cesia	Sector Conditional Grant (Non-Wage)		5,826	0
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>1,196</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Cesia Cesia PS Retention	Sector Development Grant		1,196	0
<b>Programme : Secondary Education</b>				<b>239,194</b>	<b>107,985</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>107,985</b>
Item : 211101 General Staff Salaries					
-	Biyaya ALERE S.S.S	Sector Conditional Grant (Wage)	,	0	107,985
-	Biyaya DZAIPI S.S	Sector Conditional Grant (Wage)	,	0	107,985
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>139,194</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALERE S.S.S	Biyaya	Sector Conditional Grant (Non-Wage)		105,864	0

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DZAIPi S.S	Biyaya	Sector Conditional Grant (Non-Wage)	33,330	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>100,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Central District Education Head quarters	Sector Development Grant	100,000	0
<b>Sector : Health</b>			<b>1,084,477</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>413,919</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>15,919</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADJUMANI MISSION HC III	Cesia	Sector Conditional Grant (Non-Wage)	15,919	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>390,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Adjumani Mission HC III	Cesia Adjumani Catholic Mission	External Financing	70,000	0
Adjumani Hospital	Central Adjumani Hospital	External Financing	320,000	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>8,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Central DHO Office	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Central DHO Office	Sector Development Grant	5,000	0
<b>Programme : District Hospital Services</b>			<b>550,558</b>	<b>0</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>434,554</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADJUMANI HOSPITAL	Biyaya	Sector Conditional Grant (Non-Wage)	434,554	0
Capital Purchases				
<b>Output : Hospital Construction and Rehabilitation</b>			<b>116,003</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Hospitals-230	Central Adjumani Hospital	District Discretionary Development Equalization Grant	110,585	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Central Adjumani Hospital Payment of retention for solar	District Discretionary Development Equalization Grant	5,418	0
<b>Programme : Health Management and Supervision</b>			<b>120,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>120,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District HQTRS	Other Transfers from Central Government	60,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Central Health Office	Other Transfers from Central Government	60,000	0
<b>Sector : Water and Environment</b>			<b>151,598</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>16,938</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,938</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Central Adjumani District Headquarters	Sector Development Grant	6,438	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Central Adjumani District Headquarters	Sector Development Grant	2,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>8,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Central Retention for 2019/20 boreholes	Sector Development Grant	8,000	0
<b>Programme : Natural Resources Management</b>			<b>134,660</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Central District Headquarters	Other Transfers from Central Government	2,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Fuel-2180	Central District Headquarters	Other Transfers from Central Government	10,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Central District Headquarters	Other Transfers from Central Government	20,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Central District Headquarters	Other Transfers from Central Government	5,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Central District Headquarters	Other Transfers from Central Government	2,500	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>94,660</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Central District Headquarters	External Financing ,	500	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District Headquarters	External Financing	4,480	0
Monitoring, Supervision and Appraisal - Fuel-2180	Central District Headquarters	External Financing	2,260	0
Monitoring, Supervision and Appraisal - General Works -1260	Central District Headquarters	External Financing	9,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Central District Headquarters	External Financing	6,240	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Central District Headquarters	External Financing ,	500	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Central District Headquarters	External Financing	2,400	0
Monitoring, Supervision and Appraisal - Workshops-1267	Central District Headquarters	External Financing	3,200	0
Monitoring, Supervision and Appraisal - Meetings-1264	Central District Headquarters	External Financing ,	2,400	0
Monitoring, Supervision and Appraisal - Meetings-1264	Central District HQs	External Financing ,	5,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Central District Central Nursery	External Financing ,	41,000	0

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Cultivated Assets - Plantation-424	Cesia District Forest Reserve	External Financing	15,000	0
Cultivated Assets - Seedlings-426	Central District Headquarters	External Financing	2,680	0
<b>Sector : Public Sector Management</b>			<b>4,825,433</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>4,688,433</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>3,848,433</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer	Central Adjumani District HQRs	District Unconditional Grant (Non-Wage)	16,998	0
All 10 LLGs in Adjumani	Central All LLGS	Locally Raised Revenues	51,909	0
Item : 263206 Other Capital grants				
Transfers to Livelihood Programme under DRDIP	Central All LLGs	Other Transfers from Central Government	3,779,526	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>840,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Central Adjumani District headquarters community center	District Discretionary Development Equalization Grant	400,000	0
Construction Services - Civil Works-392	Central Adjumani TC leisure park construction works.	District Discretionary Development Equalization Grant	300,000	0
Construction Services - Straight Lights-411	Central Adjumani town council 50 street light	District Discretionary Development Equalization Grant	90,000	0
Construction Services - Sanitation Facilities-409	Central Paridi Stadium water and sanitation improvements	District Discretionary Development Equalization Grant	50,000	0
<b>Programme : Local Government Planning Services</b>			<b>137,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>137,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Central District headquarters in planning department	District Discretionary Development Equalization Grant	57,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central District Headquarters	District Discretionary Development Equalization Grant		
			80,000	0
<b>LCIII : Itirikwa</b>			<b>1,596,312</b>	<b>152,797</b>
<b>Sector : Works and Transport</b>			<b>980,159</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>980,159</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,063</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Itirikwa SC	Mungula Ajeri Jn-Ajeri HC III	Other Transfers from Central Government	12,806	0
Itirikwa SC	Kolididi Ejunya-Apeni	Other Transfers from Central Government	3,229	0
Itirikwa SC	Kolididi Itirikwa SC Expenses	Other Transfers from Central Government	2,028	0
<b>Output : District Roads Maintenance (URF)</b>			<b>57,340</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Adjumani DHQ	Mungula Aliwara-Okawa	Other Transfers from Central Government	15,337	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	19,483	0
Adjumani DHQ	Odu Oddu-Pakwinya	Other Transfers from Central Government	3,632	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>904,756</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Mungula Mungula junction-Zoka (12.94 Km)	External Financing	904,756	0
<b>Sector : Education</b>			<b>70,038</b>	<b>152,797</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>70,038</b>	<b>152,797</b>

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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>152,797</b>
Item : 211101 General Staff Salaries				
-	Odu Aliwara P/S	Sector Conditional Grant (Wage) ,,,,,	0	152,797
-	Itirikwa ITIRIKWA P/S	Sector Conditional Grant (Wage) ,,,,,	0	152,797
-	Kolididi KOLIDIDI P/S	Sector Conditional Grant (Wage) ,,,,,	0	152,797
-	Odu MUNGULA P/S	Sector Conditional Grant (Wage) ,,,,,	0	152,797
-	Odu ODU P/S	Sector Conditional Grant (Wage) ,,,,,	0	152,797
-	Itirikwa ZOKA P/S	Sector Conditional Grant (Wage) ,,,,,	0	152,797
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,716</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIWARA P.S.	Odu	Sector Conditional Grant (Non-Wage)	11,142	0
ITIRIKWA P.S.	Itirikwa	Sector Conditional Grant (Non-Wage)	6,786	0
KOLIDIDI P.S.	Kolididi	Sector Conditional Grant (Non-Wage)	9,390	0
MUNGULA P.S.	Odu	Sector Conditional Grant (Non-Wage)	21,150	0
ODU P.S	Odu	Sector Conditional Grant (Non-Wage)	10,566	0
ZOKA P.S	Itirikwa	Sector Conditional Grant (Non-Wage)	8,682	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>2,322</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kolididi Kolididi PS Retention	Sector Development Grant	1,126	0
Building Construction - Contractor-216	Odu Retention for Odu PS	Sector Development Grant	1,196	0
<b>Sector : Health</b>			<b>381,434</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>381,434</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>381,434</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Mungula HC IV	Mungula Mungula HC IV	External Financing	270,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJERI HC II	Baratuku	Sector Conditional Grant (Non-Wage)	15,919	0
ALIWARA HC II	Baratuku	Sector Conditional Grant (Non-Wage)	15,919	0
MUNGULA HEALTH CENTRE IV	Odu	Sector Conditional Grant (Non-Wage)	63,676	0
ZOKA HC II	Zoka	Sector Conditional Grant (Non-Wage)	15,919	0
<b>Sector : Water and Environment</b>			<b>164,681</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>164,681</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Water sector	Mungula Aliwara-Karuma Clan	Sector Development , Grant	5,000	0
Water sector	Mungula Maeiaciku Community	District , Discretionary Development Equalization Grant	5,000	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,901</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Itirikwa Ajeri central,Apeni,Ajeri village	Transitional Development Grant	4,950	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kolididi Ejunya,Kolididi central ,Lukwara	Transitional Development Grant	4,950	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>144,780</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Itirikwa Ajeri hill-west	Sector Development ,,,,, Grant	2,300	0
Feasibility Studies - Capital Works-566	Baratuku Ejunya-Lowi Clan	Sector Development ,,,,, Grant	2,300	0
Feasibility Studies - Capital Works-566	Baratuku Ejunya-Palemo Clan	Sector Development ,,,,, Grant	2,300	0
Feasibility Studies - Capital Works-566	Zoka Envunyandiri	Sector Development ,,,,, Grant	2,300	0
Feasibility Studies - Capital Works-566	Mungula Odramtuku-Aliwara	Sector Development ,,,,, Grant	2,300	0



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Feasibility Studies - Capital Works-566	Zoka Zoka Police barracks	Sector Development ,,,, Grant	2,300	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Itirikwa Ajeri hill-west	Sector Development ,,,, Grant	21,830	0
Construction Services - Water Schemes-418	Zoka Envunyandiri	Sector Development ,,,, Grant	21,830	0
Construction Services - Water Schemes-418	Baratuku Lowi clan-Ejunya	Sector Development ,,,, Grant	21,830	0
Construction Services - Water Schemes-418	Mungula Odrantuku	Sector Development ,,,, Grant	21,830	0
Construction Services - Water Schemes-418	Baratuku Palemo clan-Ejunya	Sector Development ,,,, Grant	21,830	0
Construction Services - Water Schemes-418	Zoka Zoka Police barracks	Sector Development ,,,, Grant	21,830	0
<b>LCIII : Missing Subcounty</b>			<b>7,962,477</b>	<b>287,379</b>
<b>Sector : Education</b>			<b>371,587</b>	<b>287,379</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>134,736</b>	<b>12,686</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>12,686</b>
Item : 211101 General Staff Salaries				
-	Missing Parish BIYO P/S	Sector Conditional , Grant (Wage)	0	12,686
-	Missing Parish RENDE P/S	Sector Conditional , Grant (Wage)	0	12,686
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>14,724</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biyo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	8,754	0
Rende Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,970	0
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>120,012</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Missing Parish Selected Primary Schools in the District	Sector Development Grant	120,012	0
<b>Programme : Secondary Education</b>			<b>111,870</b>	<b>178,947</b>
Higher LG Services				

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<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>178,947</b>
Item : 211101 General Staff Salaries				
-	Missing Parish BEZZAAL-HIJJI SS	Sector Conditional Grant (Wage)	0	178,947
-	Missing Parish MUGULA SS	Sector Conditional Grant (Wage)	0	178,947
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>111,870</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BEZZA AL-HIJJI S S	Missing Parish	Sector Conditional Grant (Non-Wage)	68,145	0
MUNGULA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	43,725	0
<b>Programme : Skills Development</b>			<b>124,981</b>	<b>95,746</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>95,746</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Amelo Technical Institute	Sector Conditional Grant (Wage)	0	95,746
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>124,981</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMELO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	124,981	0
<b>Sector : Health</b>			<b>31,838</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>31,838</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,838</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pagirinya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	31,838	0
<b>Sector : Public Sector Management</b>			<b>7,559,052</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>7,559,052</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>7,559,052</b>	<b>0</b>
Item : 263206 Other Capital grants				

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Social Economic infrastructure under DRDIP	Missing Parish ALI LLGs	Other Transfers from Central Government	7,559,052	0
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