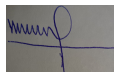

Vote:501 Adjumani District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:501 Adjumani District for FY 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: 02/02/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	527,315	326,048	62%
Discretionary Government Transfers	17,197,736	2,690,951	16%
Conditional Government Transfers	23,694,069	13,325,402	56%
Other Government Transfers	17,103,580	7,011,807	41%
External Financing	14,121,991	695,596	5%
Total Revenues shares	72,644,692	24,049,804	33%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	21,996,702	9,396,156	8,538,998	43%	39%	91%
Finance	433,104	195,458	181,781	45%	42%	93%
Statutory Bodies	664,158	352,190	274,654	53%	41%	78%
Production and Marketing	1,659,705	722,683	578,268	44%	35%	80%
Health	11,586,822	4,429,063	4,230,661	38%	37%	96%
Education	12,429,656	6,997,618	4,923,584	56%	40%	70%
Roads and Engineering	20,966,091	547,054	377,475	3%	2%	69%
Water	1,056,753	678,483	250,806	64%	24%	37%
Natural Resources	496,067	215,709	177,930	43%	36%	82%
Community Based Services	728,134	187,170	134,500	26%	18%	72%
Planning	475,099	252,272	139,584	53%	29%	55%
Internal Audit	86,445	46,896	43,869	54%	51%	94%
Trade Industry and Local Development	65,957	29,051	6,750	44%	10%	23%
Grand Total	72,644,692	24,049,804	19,858,859	33%	27%	83%
<i>Wage</i>	<i>17,760,836</i>	<i>10,349,455</i>	<i>8,920,367</i>	<i>58%</i>	<i>50%</i>	<i>86%</i>
<i>Non-Wage Recurrent</i>	<i>9,130,712</i>	<i>3,920,483</i>	<i>2,862,197</i>	<i>43%</i>	<i>31%</i>	<i>73%</i>
<i>Domestic Devt</i>	<i>31,631,152</i>	<i>9,084,270</i>	<i>7,452,935</i>	<i>29%</i>	<i>24%</i>	<i>82%</i>
<i>Donor Devt</i>	<i>14,121,991</i>	<i>695,596</i>	<i>623,360</i>	<i>5%</i>	<i>4%</i>	<i>90%</i>

Vote:501 Adjumani District

Quarter2

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

The overall cumulative revenue performance as at the end of second quarter of FY 2020/2021 was 33%, i.e. out of UGX 72,644,691,862 budgeted only UGX 24,049,804,000 was received by the end of December 2020. Of the funds received cumulatively in the quarter two of FY 2020-2021 of UGX. 24,049,804,000 only UGX. 24,049,804,000 was disbursed to the departments in the District leaving no balance of undisbursed. Subsequently Of the total cumulative funds received by close of quarter two and disbursed to departments worth UGX. 24,049,804,000 only UGX. 19,855,838,005 (83% of funds received) was spent by close of December 2020, leaving a total of UGX. 4,193,966,000 unspent by the departments by the end of quarter two FY 2020-2021

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	527,315	326,048	62 %
Local Services Tax	95,500	23,929	25 %
Land Fees	20,480	5,120	25 %
Application Fees	27,450	16,017	58 %
Business licenses	4,970	1,243	25 %
Liquor licenses	50	0	0 %
Royalties	108,005	235,552	218 %
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 %
2a.Discretionary Government Transfers	17,197,736	2,690,951	16 %
District Unconditional Grant (Non-Wage)	673,627	342,941	51 %
Urban Unconditional Grant (Non-Wage)	93,570	46,785	50 %
District Discretionary Development Equalization Grant	13,842,996	996,983	7 %
Urban Unconditional Grant (Wage)	220,168	110,084	50 %
District Unconditional Grant (Wage)	2,304,557	1,152,279	50 %
Urban Discretionary Development Equalization Grant	62,818	41,878	67 %
2b.Conditional Government Transfers	23,694,069	13,325,402	56 %
Sector Conditional Grant (Wage)	15,236,111	9,087,092	60 %
Sector Conditional Grant (Non-Wage)	3,554,358	1,284,737	36 %
Sector Development Grant	2,427,432	1,618,288	67 %
Transitional Development Grant	19,802	13,201	67 %
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	597,384	50 %
Gratuity for Local Governments	1,088,736	544,368	50 %

Vote:501 Adjumani District**Quarter2**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	17,103,580	7,011,807	41 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	50,576	46,978	93 %
Support to PLE (UNEB)	15,335	0	0 %
Uganda Road Fund (URF)	1,148,294	502,554	44 %
Uganda Women Entrepreneurship Program(UWEP)	23,163	2,047	9 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	437,719	93,288	21 %
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	6,363,191	42 %
3. External Financing	14,121,991	695,596	5 %
United Nations Children Fund (UNICEF)	2,580,000	74,763	3 %
United Nations Population Fund (UNPF)	292,389	124,784	43 %
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	471,605	73 %
World Health Organisation (WHO)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	265,000	24,444	9 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	20,000	0	0 %
Belgium Technical Cooperation (BTC)	1,200,000	0	0 %
Total Revenues shares	72,644,692	24,049,804	33 %

Cumulative Performance for Locally Raised Revenues

Local revenue accounted for 1% (UGX 326,048,000) of the cumulative total amount of revenue realized by the end of Quarter two. Local revenue performance against the planned was 62% i.e. out of UGX 527,315,298 a total of UGX 326,048,000 was warranted, However what was actually collected was UGX 289,950,401. This was above average performance mainly due to effective revenue mobilization in local revenues. i.e Royalties from forest products, miscellaneous sources, other fees, land fees, Application fees and charge, LSTs. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

Cumulative Performance for Central Government Transfers

Central Government transfer accounted for 67% (UGX. 16,016,353,000) of total cumulative amount of revenue realized by the end of quarter two. The central government revenue performance against the planned was 39% i.e. out of UGX 40,891,805,616 a total of UGX 16,016,353,000 was realized so far by close of the second quarter. The Central Government transfer performance against the budget by the end of quarter two was 16% for Discretionary Government Transfers of annual budget of UGX 17,197,736,454 only UGX 2,690,951,000 was realized. Under conditional government transfers only 56% was received, i.e. out of annual budget of UGX 23,694,069,162 only UGX 13,325,402,000 was realized. These cumulative central government revenue performances was very good because of total release of grants by the government for the quarter, and more so a third of release of funds under Development grants.

Cumulative Performance for Other Government Transfers

Vote:501 Adjumani District**Quarter2**

Other Government Transfers accounted for 29% (UGX. 7,011,807,000) of total amount of revenue realized by the end of quarter two. The other government cumulative revenue performance against the planned was 41% i.e. out of UGX 17,103,580,054 a total of UGX 7,011,807,000 was realized so far by close of the second quarter. This other government revenue performance was very good because of release of grants by the government for the quarter under NUSAF 3, URF, PRELNOR and DRDIP.

Cumulative Performance for External Financing

The Donor fund accounted for 3% (UGX 695,596,000) of the total amount of cumulative revenue received by the end of quarter two of UGX. 24,049,804,000 in Adjumani District. The cumulative donor budget performance was 5% by end of quarter two i.e. out of the annual donor budget of UGX. 14,121,990,893 only UGX. 695,596,000 was realized mainly from UNICEF, UNFPA, UNHCR AND GAVI as seen above

Vote:501 Adjumani District

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	866,213	391,683	45 %	216,553	192,542	89 %
District Production Services	793,492	186,585	24 %	198,373	106,173	54 %
Sub- Total	1,659,705	578,268	35 %	414,926	298,715	72 %
Sector: Works and Transport						
District, Urban and Community Access Roads	20,837,755	342,618	2 %	5,209,439	267,871	5 %
District Engineering Services	128,335	34,857	27 %	32,084	21,747	68 %
Sub- Total	20,966,091	377,475	2 %	5,241,523	289,618	6 %
Sector: Trade and Industry						
Commercial Services	65,957	6,750	10 %	16,489	5,100	31 %
Sub- Total	65,957	6,750	10 %	16,489	5,100	31 %
Sector: Education						
Pre-Primary and Primary Education	7,251,476	3,285,281	45 %	1,812,869	1,784,640	98 %
Secondary Education	3,422,100	1,398,535	41 %	855,525	678,463	79 %
Skills Development	507,965	174,239	34 %	126,991	78,493	62 %
Education & Sports Management and Inspection	1,248,114	65,528	5 %	312,029	41,221	13 %
Sub- Total	12,429,656	4,923,584	40 %	3,107,414	2,582,817	83 %
Sector: Health						
Primary Healthcare	4,488,283	691,293	15 %	1,122,071	443,531	40 %
District Hospital Services	550,558	254,139	46 %	137,639	108,639	79 %
Health Management and Supervision	6,547,981	3,285,229	50 %	1,636,995	1,659,916	101 %
Sub- Total	11,586,822	4,230,661	37 %	2,896,705	2,212,086	76 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,056,753	250,806	24 %	264,188	212,042	80 %
Natural Resources Management	496,067	177,930	36 %	124,017	109,050	88 %
Sub- Total	1,552,820	428,736	28 %	388,205	321,092	83 %
Sector: Social Development						
Community Mobilisation and Empowerment	728,134	134,500	18 %	182,033	86,159	47 %
Sub- Total	728,134	134,500	18 %	182,033	86,159	47 %
Sector: Public Sector Management						
District and Urban Administration	21,996,702	8,538,998	39 %	5,499,175	7,503,256	136 %
Local Statutory Bodies	664,158	274,654	41 %	166,039	148,109	89 %
Local Government Planning Services	475,099	139,584	29 %	118,775	79,252	67 %
Sub- Total	23,135,959	8,953,236	39 %	5,783,990	7,730,618	134 %
Sector: Accountability						
Financial Management and Accountability(LG)	433,104	181,781	42 %	108,276	90,559	84 %

Vote:501 Adjumani District**Quarter2**

Internal Audit Services	86,445	43,869	51 %	21,611	21,706	100 %
<i>Sub- Total</i>	<i>519,549</i>	<i>225,650</i>	<i>43 %</i>	<i>129,887</i>	<i>112,266</i>	<i>86 %</i>
Grand Total	72,644,692	19,858,859	27 %	18,161,173	13,638,470	75 %

Vote:501 Adjumani District**Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,149,813	2,089,985	50%	1,037,453	964,330	93%
District Unconditional Grant (Non-Wage)	112,298	55,056	49%	28,074	24,499	87%
District Unconditional Grant (Wage)	800,000	400,000	50%	200,000	200,000	100%
General Public Service Pension Arrears (Budgeting)	161,071	161,071	100%	40,268	0	0%
Gratuity for Local Governments	1,088,736	544,368	50%	272,184	272,184	100%
Locally Raised Revenues	130,114	82,747	64%	32,528	54,058	166%
Multi-Sectoral Transfers to LLGs_NonWage	229,903	120,015	52%	57,476	57,987	101%
Multi-Sectoral Transfers to LLGs_Wage	220,168	110,084	50%	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	597,384	50%	296,825	300,560	101%
Salary arrears (Budgeting)	19,261	19,261	100%	4,815	0	0%
Development Revenues	17,846,888	7,306,170	41%	4,461,722	6,876,833	154%
District Discretionary Development Equalization Grant	1,538,939	135,411	9%	384,735	67,706	18%
External Financing	260,053	196,590	76%	65,013	144,889	223%
Multi-Sectoral Transfers to LLGs_Gou	929,792	564,000	61%	232,448	254,069	109%
Other Transfers from Central Government	15,118,104	6,410,169	42%	3,779,526	6,410,169	170%
Total Revenues shares	21,996,702	9,396,156	43%	5,499,175	7,841,163	143%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,020,168	509,700	50%	255,042	254,658	100%
Non Wage	3,129,645	920,835	29%	782,411	518,596	66%
Development Expenditure						

Vote:501 Adjumani District**Quarter2**

Domestic Development	17,586,835	6,913,075	39%	4,396,709	6,582,990	150%
External Financing	260,053	195,388	75%	65,013	147,012	226%
Total Expenditure	21,996,702	8,538,998	39%	5,499,175	7,503,256	136%
C: Unspent Balances						
Recurrent Balances		659,450	32%			
Wage		384				
Non Wage		659,067				
Development Balances		197,707	3%			
Domestic Development		196,505				
External Financing		1,202				
Total Unspent		857,157	9%			

Summary of Workplan Revenues and Expenditure by Source

The Department had an approved annual budget of 21,996,702,000/= hence the cumulative annual releases amounted to 9,396,156,000/= giving 43% cumulative budget spent while the quarterly overturn was 7,841,163,000/= giving a total revenue share percentage of 143% which was a good performance due to more revenue collected. The quarter budget out-turn was as follows, the departmental Non-Wage of 24,499,000/= was realized constituting 87% of the budget however a wage grant of 200,000,000/= resulting into 100% of the budget was received while quarterly gratuity of 272,184,000/= constituting 100% was obtained. In addition the department realized 54,058,000/= being local revenue which constituted 166% of the budget and last but not least 101% amounting to 300,560,000/= was received as Pension for local government. Development grants for the quarter were, the District discretionary development equalization grant was 67,706,000/= giving rise to 18% even so the External financing of 144,889,000/= constituting 223% of the budget was received. While other transfers from the Central government amounted to 6,410,169,000/= constituting 170% of the quarterly budget, whereas 8,539,377,000/= cumulative expenditure was made while the quarterly overturn expenditure was 7,503,635,000/= giving 136% which was a good expenditure performance due to the timely disbursement. Given the above the unspent total of the cumulative overturn was 856,779,000/= representing 9%.

Reasons for unspent balances on the bank account

The wage amount unspent was as a result of unfilled vacancies, staff on half-pay due to disciplinary procedures, admittedly the non-wage amount unspent was consequently from planned activities that could not be implemented while the domestic development amount unspent was as an event of procurement delays for projects under NUSAF III and DRDIP

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	379,104	195,458	52%	94,776	102,375	108%
District Unconditional Grant (Non-Wage)	86,458	43,229	50%	21,615	21,615	100%
District Unconditional Grant (Wage)	258,795	129,398	50%	64,699	64,699	100%
Locally Raised Revenues	33,850	22,831	67%	8,463	16,061	190%
Development Revenues	54,000	0	0%	13,500	0	0%
External Financing	54,000	0	0%	13,500	0	0%
Total Revenues shares	433,104	195,458	45%	108,276	102,375	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	258,795	119,776	46%	64,699	55,077	85%
Non Wage	120,308	62,005	52%	30,077	35,482	118%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	54,000	0	0%	13,500	0	0%
Total Expenditure	433,104	181,781	42%	108,276	90,559	84%
C: Unspent Balances						
Recurrent Balances		13,677	7%			
Wage		9,622				
Non Wage		4,055				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,677	7%			

Vote:501 Adjumani District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During quarter two, total revenue received was UGX. 102,375,000 (95%) which was generally 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. 16,061,000(190%) which was above the planned of UGX. 8,463,000. The over performance of local revenue during the quarter was due to more allocation and warrant of local revenue advanced by Ministry of Finance , Planning and Economic Development for the District. During quarter two, total expenditure amounted to UGX. 90,559,000 (84%) of which Unconditional grant none wage amounted to UGX. 35,482,000(118%). The excess 18% performance was attributed to more local revenue advanced to the district during quarter two. Wage component amounted to UGX. 55,077,000(85%) leaving unspent balance of UGX. 13,677,000(7%). 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. 13,677,000(7%) was for salary allocation for Principle Finance Officer(UGX. 9,622,000) who is not yet recruited and Ugx. 4,055,000 was unclaimed printing and stationery, welfare and travels during the quarter.

Highlights of physical performance by end of the quarter

Salaries paid; Quarter one PBS reports prepared and submitted; Supervision and mentoring undertaken and Collected local service tax and other revenues.

Vote:501 Adjumani District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	664,158	352,190	53%	166,039	196,681	118%
District Unconditional Grant (Non-Wage)	224,159	112,079	50%	56,040	56,040	100%
District Unconditional Grant (Wage)	229,398	114,699	50%	57,349	57,349	100%
Locally Raised Revenues	210,601	125,412	60%	52,650	83,292	158%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	664,158	352,190	53%	166,039	196,681	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	229,398	102,977	45%	57,349	45,628	80%
Non Wage	434,760	171,676	39%	108,690	102,482	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	664,158	274,654	41%	166,039	148,109	89%
C: Unspent Balances						
Recurrent Balances		77,537	22%			
Wage		11,722				
Non Wage		65,815				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		77,537	22%			

Summary of Workplan Revenues and Expenditure by Source

The total revenue received for the quarter was ugx.196,681,000= forming a good performance of 118%. This is a good performance due to government commitment to fulfill its obligation. The 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.83,292,000=. The department released almost all the expected grant and the locally raised revenue totaling to ugx. 148,109,000= forming a good expenditure performance of 89% due to good revenue allocation and utilization by the sector for the quarter.

Vote:501 Adjumani District

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

The unspent balances was mainly from ex-gratia for lower local councils Is and IIs planned to be paid in june , non payment of support to the needy students due to none opening of schools and staff salary under lands management due to the delayed recruitment

Highlights of physical performance by end of the quarter

The expenditure for the quarter was basically on (council and committee,DSC, PDU) allowances, facilitation of travel inland,maintenance of vehicle, procurement of fuel, lubricants, stationary, airtime, small office equipment and payment of honoraria for the HLG and refreshments

Vote:501 Adjumani District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,549,294	649,076	42%	387,324	324,538	84%
District Unconditional Grant (Wage)	266,119	133,060	50%	66,530	66,530	100%
Other Transfers from Central Government	437,719	93,288	21%	109,430	46,644	43%
Sector Conditional Grant (Non-Wage)	221,583	110,791	50%	55,396	55,396	100%
Sector Conditional Grant (Wage)	623,873	311,936	50%	155,968	155,968	100%
Development Revenues	110,411	73,607	67%	27,603	36,804	133%
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	73,607	67%	27,603	36,804	133%
Total Revenues shares	1,659,705	722,683	44%	414,926	361,341	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	889,992	412,156	46%	222,498	189,658	85%
Non Wage	659,302	148,705	23%	164,825	102,020	62%
Development Expenditure						
Domestic Development	110,411	17,407	16%	27,603	7,037	25%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,659,705	578,268	35%	414,926	298,715	72%
C: Unspent Balances						
Recurrent Balances		88,215	14%			
Wage		32,840				
Non Wage		55,375				
Development Balances		56,201	76%			
Domestic Development		56,201				
External Financing		0				

Vote:501 Adjumani District**Quarter2**

Total Unspent	144,415	20%	
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Summary of Workplan Revenues and Expenditure by Source

Production department had an approved annual budget of 1,659,705,000 and second quarter plan of 414,926,000. The total revenue received for the quarter was 361,341,000 which forms 87% of the quarter 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 298,715,000 representing 72% of quarter two budget. This was good expenditure though Sector development grant was not spent because the money was not adequate to pay for the items that were supposed to be procured and have been forward to third quarter.

Reasons for unspent balances on the bank account

The unspent balance of 144,415,000 which represents 20% was mainly sector development grant released for first and second quarter and the development funds of 56,201,000 were not adequate to conduct substantial procurement and therefore forwarded to third quarter. The wage balance of 32,840,000 was as a result of three staffs that left services that is the DPMO who retired and the two fisheries officers who transferred their services. The 55,375,000 non wage unspent balance was also as a result of the inadequacy of the fund to procure the agro inputs and has been forwarded to third quarter.

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 specifically fisheries regulations enforcement 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,610,733	3,877,878	51%	1,902,683	1,912,565	101%
Locally Raised Revenues	5,000	15,011	300%	1,250	11,131	891%
Sector Conditional Grant (Non-Wage)	1,314,787	717,394	55%	328,697	328,697	100%
Sector Conditional Grant (Wage)	6,290,946	3,145,473	50%	1,572,736	1,572,736	100%
Development Revenues	3,976,088	551,185	14%	994,022	388,414	39%
District Discretionary Development Equalization Grant	150,000	136,862	91%	37,500	86,862	232%
External Financing	3,614,812	349,723	10%	903,703	271,127	30%
Other Transfers from Central Government	120,000	3,750	3%	30,000	0	0%
Sector Development Grant	91,276	60,851	67%	22,819	30,425	133%
Total Revenues shares	11,586,822	4,429,063	38%	2,896,705	2,300,979	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,290,946	3,140,451	50%	1,572,736	1,567,715	100%
Non Wage	1,319,787	732,405	55%	329,947	399,829	121%
Development Expenditure						
Domestic Development	361,276	40,611	11%	90,319	0	0%
External Financing	3,614,812	317,194	9%	903,703	244,542	27%
Total Expenditure	11,586,822	4,230,661	37%	2,896,705	2,212,086	76%
C: Unspent Balances						
Recurrent Balances		5,022	0%			
Wage		5,022				
Non Wage		1				
Development Balances		193,380	35%			
Domestic Development		160,851				
External Financing		32,529				
Total Unspent		198,402	4%			

Vote:501 Adjumani District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

(A) The Sector received UGX 2,300,979 in Q2 which was 76% of the plan for the quarter (UGX 2,896,705,000). This was a good performance. Reasons for good performance include 100% receipt of Sector Conditional Grant Wage and Nonwage, there was also 133% receipt Sector Development Grant (planned UGX 22,819,000, received UGX 30,425,000) and 891% receipt of locally raised revenue (planned UGX 1,250,000, received UGX 11,131,000). Cumulative receipt (UGX 4,429,063,000) is 38% of the approved budget for the FY (UGX11,586,822,000). (B) The sector expended UGX 2,212,086 which was 76% of the plan for the quarter (UGX 2,896,705). This was a good performance. (C) Unspent balance during Q1 was UGX 198,402,000. This was 4% of total receipts during the quarter. All Wage and Non-Wage funds were spent, however, domestic development 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 (b) Ongoing procurement process for works for current FY (rehabilitation of OPDs)

Highlights of physical performance by end of the quarter

(A) Provided services in Q2 as follows; at OPD to 216,141 clients (433,969 since Q1), at IPD to 10,604 clients (20,915 since Q1), safe delivery to 2,850 mothers (5,806 since Q1), DPT-HepB+Hib3 antigen to 2,715 under 1yr old children given (5,787 since Q1) (B) Blood Transfusion Service: Received 434 units of blood (194 in Q1, 240 in Q2) which is 37% of the 1,221 units required during the period (526 in Q1, 695 in Q2). Transfused 726 persons using 434 units of blood received since Q1; Malaria=519 (249 in Q1, 270 in Q2), Obs & Gyn=45 (19 in Q1, 33 in Q2), Surgery=23 (5 in Q1, 18 in Q2), Cancer=52 (27 in Q1, 25 in Q2), Sickle Cells=11 (3 in Q1, 8 in Q2), Accident=3 (1 in Q1, 2 in Q2), others=54 (30 in Q1, 24 in Q2). (C) Adjumani Hospital: Services were provided as follows; at OPD to 15,852 clients (32,021 since Q1), at IPD to 3,495 clients (6,500 since Q1), safe delivery to 773 mothers (1,451 since Q1), DPT-HepB+Hib3 antigen to 211 under 1yr old children given (452 since Q1) (D) Government LL HFs: Services were provided as follows; at OPD to 129,466 clients (259,229 since Q1), at IPD to 3,939 clients (8,204 since Q1), safe delivery to 1,071 mothers (2,477 since Q1), DPT-HepB+Hib3 antigen to 2,715 under 1yr old children given (5,787 since Q1) (E) NGO HFs: Services were provided as follows; at OPD to 74,037 clients (150,544 since Q1), at IPD to 3,170 clients (6,585 since Q1), safe delivery to 1,006 mothers (2,055 since Q1), DPT-HepB+Hib3 antigen to 1,154 under 1yr old children given (2,446 since Q1)

Vote:501 Adjumani District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,219,126	6,020,400	59%	2,554,782	3,861,740	151%
District Unconditional Grant (Wage)	78,343	39,172	50%	19,586	19,586	100%
Locally Raised Revenues	20,000	11,910	60%	5,000	7,910	158%
Other Transfers from Central Government	15,335	0	0%	3,834	0	0%
Sector Conditional Grant (Non-Wage)	1,784,155	339,636	19%	446,039	284,885	64%
Sector Conditional Grant (Wage)	8,321,292	5,629,683	68%	2,080,323	3,549,360	171%
Development Revenues	2,210,530	977,218	44%	552,632	489,609	89%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	752,383	5,120	1%	188,096	3,560	2%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,458,147	972,098	67%	364,537	486,049	133%
Total Revenues shares	12,429,656	6,997,618	56%	3,107,414	4,351,349	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,399,636	4,336,276	52%	2,099,909	2,236,367	106%
Non Wage	1,819,490	329,337	18%	454,873	326,176	72%
Development Expenditure						
Domestic Development	1,458,147	252,851	17%	364,537	16,714	5%
External Financing	752,383	5,120	1%	188,096	3,560	2%
Total Expenditure	12,429,656	4,923,584	40%	3,107,414	2,582,817	83%
C: Unspent Balances						
Recurrent Balances		1,354,787	23%			
Wage		1,332,578				
Non Wage		22,209				
Development Balances		719,247	74%			

Vote:501 Adjumani District**Quarter2**

Domestic Development	719,247		
External Financing	0		
Total Unspent	2,074,034	30%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue for the quarter was UGX.4,351,349,000= forming a good performance of 140% of the planned revenue of UGX.3,107,414,000=. This is a good performance due to government commitment to fulfill its obligation. Out of this revenue, UGX.3,568,946,000= was wage, UGX.292,795,000= was non-wage and UGX.486,049,000= was domestic development for ongoing projects. UGX.2,579,418,000= was spent out of the revenue, forming a fairly good expenditure performance of 83%, due to good revenue allocation and utilization by the sector. UGX.2,077,434,000= (30%)= remained unspent.

Reasons for unspent balances on the bank account

Unspent balance was majorly due to delays in works at Maaji Seed Secondary School, MoFPED sent over and above wage than planned and expended 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,237,294	547,054	44%	309,324	289,817	94%
District Unconditional Grant (Wage)	89,000	44,500	50%	22,250	22,250	100%
Other Transfers from Central Government	1,148,294	502,554	44%	287,074	267,567	93%
Development Revenues	19,728,797	0	0%	4,932,199	0	0%
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%
Total Revenues shares	20,966,091	547,054	3%	5,241,523	289,817	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,000	43,676	49%	22,250	21,426	96%
Non Wage	1,148,294	333,799	29%	287,074	268,192	93%
Development Expenditure						
Domestic Development	11,011,700	0	0%	2,752,925	0	0%
External Financing	8,717,097	0	0%	2,179,274	0	0%
Total Expenditure	20,966,091	377,475	2%	5,241,523	289,618	6%
C: Unspent Balances						
Recurrent Balances						
		169,579	31%			
Wage		824				
Non Wage		168,755				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		169,579	31%			

Vote:501 Adjumani District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The total cumulative revenue received was UGX 547,054,000 of the planned revenue of UGX 5,241,523,000 which formed 3%. This was poor revenue performance as external financing did not show commitment to the approved budget. As noted, Although URF and District Unconditional Grant (Wage) performed well, there was however poor external financing expected from the EU and USMID. The Total cumulative expenditure was UGX 378,120,000 Which formed 2% of the total expenditure which was mainly expenditures under URF and District Unconditional Grant (Wage). Funds under Domestic development (USMID) have not been spent since the plan has not been approved by the funder while external financing from EU is an Off budget support EU expenditures are not captured in IFMS

Reasons for unspent balances on the bank account

1. Delayed approval of USMID plan by the funders from Washington DC. 2. Heavy rains

Highlights of physical performance by end of the quarter

1. 17 Staff staff salaries paid for the months of July, August, September October, November, and December, 2. District Roads office operated(Stationery, cleaning & sanitation items were procured, Telecomumincation services were provided, Repair of Supervision vehicle, servicing Two dump trucks, Water Bowser and procurement of equipment consumables .

Vote:501 Adjumani District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	162,794	81,397	50%	40,698	40,698	100%
District Unconditional Grant (Wage)	44,000	22,000	50%	11,000	11,000	100%
Sector Conditional Grant (Non-Wage)	118,794	59,397	50%	29,698	29,698	100%
Development Revenues	893,960	597,087	67%	223,490	308,993	138%
District Discretionary Development Equalization Grant	50,000	33,333	67%	12,500	16,667	133%
External Financing	56,560	38,820	69%	14,140	29,860	211%
Sector Development Grant	767,598	511,732	67%	191,899	255,866	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	1,056,753	678,483	64%	264,188	349,692	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,000	17,458	40%	11,000	6,458	59%
Non Wage	118,794	43,671	37%	29,698	28,762	97%
Development Expenditure						
Domestic Development	837,400	154,417	18%	209,350	149,922	72%
External Financing	56,560	35,260	62%	14,140	26,900	190%
Total Expenditure	1,056,753	250,806	24%	264,188	212,042	80%
C: Unspent Balances						
Recurrent Balances		20,268	25%			
Wage		4,542				
Non Wage		15,726				
Development Balances		407,409	68%			
Domestic Development		403,849				
External Financing		3,560				
Total Unspent		427,677	63%			

Vote:501 Adjumani District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The total revenue for quarter 349,692,000. This was 33% of the total annual budget of 1,056,753,000. This was good revenue performance because a third of the development budget was released. 212,042,000 was spent of 264,188,000 of expected expenditure which boils down to 80% expenditure for the quarter and 24% of the annual budget. This was a good expenditure.

Reasons for unspent balances on the bank account

There was revenue from development budget that is two third of the planned revenue that requires procurement of spare parts for rehabilitation, drilling of more water sources, consultancy services for designing a motorized piped water system, and construction of a sanitation hardware. There is no borehole maintenance technician as such the wage for the latter was unspent at the end of the quarter. Under non-wage there was unspent balance for promotion of community based management system of water sources since formation and training of water sources is yet to be done in quarter three.

Highlights of physical performance by end of the quarter

There was expenditure on salaries, planning and advocacy meeting at District level, District water supply and sanitation Coordination committee meeting, Extension staff coordination committee meeting, fuel and lubricants, follow up on community led total sanitation, rehabilitation of water sources, drilling of seven water sources, purchase of small office items and travel inland.

Vote:501 Adjumani District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	321,407	162,659	51%	80,352	84,933	106%
District Unconditional Grant (Wage)	240,000	120,000	50%	60,000	60,000	100%
Locally Raised Revenues	40,000	21,955	55%	10,000	14,581	146%
Sector Conditional Grant (Non-Wage)	41,407	20,704	50%	10,352	10,352	100%
Development Revenues	174,660	53,051	30%	43,665	39,824	91%
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
External Financing	114,660	39,718	35%	28,665	33,158	116%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	496,067	215,709	43%	124,017	124,757	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	240,000	117,088	49%	60,000	57,088	95%
Non Wage	81,407	19,662	24%	20,352	17,343	85%
Development Expenditure						
Domestic Development	60,000	1,463	2%	15,000	1,463	10%
External Financing	114,660	39,718	35%	28,665	33,158	116%
Total Expenditure	496,067	177,930	36%	124,017	109,050	88%
C: Unspent Balances						
Recurrent Balances		25,909	16%			
Wage		2,912				
Non Wage		22,996				
Development Balances		11,871	22%			
Domestic Development		11,871				
External Financing		0				
Total Unspent		37,780	18%			

Vote:501 Adjumani District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

UGX 124,757,000(101%) of the planned revenue was receipted. This was a good revenue performance. This revenue performance was as a result of more money from local revenue, DDEG and Integration project was receipted to the department and all non-wage, and wage were released for the quarter, however, there was no release of fund from Energy subsidy and FIEFOCI project.. Of this funds received, only UGX109,050,000(88%) was spent. This was a good expenditure performance. The unspent balance is UGX37,780,000(18%) arising from mainly non-wage and Domestic Development expenditure

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

3 monthly salaries for staff. 12Forest inspection at LFRs and CFRs. 4watershed management committees formulated across sub-counties. 4 KM of wetland boundary surveyed and demarcated. 12 compliance monitoring conducted. 12 Compliance monitoring of environmental hotspots and district projects. 3 Sector working group meetings and planning. 3 Monthly support supervision by DNRO. 1 District Natural Resources Committee monitoring. 6 Monthly wages for nursery workers. Establish and operate 1 tree nurseries for production of viable tree planting materials.

Vote:501 Adjumani District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	258,338	121,544	47%	64,585	61,704	96%
District Unconditional Grant (Wage)	160,000	80,000	50%	40,000	40,000	100%
Locally Raised Revenues	20,000	11,910	60%	5,000	7,910	158%
Other Transfers from Central Government	23,163	2,047	9%	5,791	0	0%
Sector Conditional Grant (Non-Wage)	55,176	27,588	50%	13,794	13,794	100%
Development Revenues	469,796	65,626	14%	117,449	64,188	55%
External Financing	469,796	65,626	14%	117,449	64,188	55%
Total Revenues shares	728,134	187,170	26%	182,033	125,892	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,000	75,087	47%	40,000	35,087	88%
Non Wage	98,338	28,733	29%	24,585	21,830	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	469,796	30,680	7%	117,449	29,242	25%
Total Expenditure	728,134	134,500	18%	182,033	86,159	47%
C: Unspent Balances						
Recurrent Balances		17,725	15%			
Wage		4,913				
Non Wage		12,812				
Development Balances		34,946	53%			
Domestic Development		0				
External Financing		34,946				
Total Unspent		52,670	28%			

Vote:501 Adjumani District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The dept planned a budget of 187,170,000 for the quarter, of this 125,892,000 was realized. the fair performance in the quarter was as a result of low remittance from external financing at 14% and other central govt transfers at 9%, However unconditional grant (wage) and sector conditional grant non wage performed good. Of the realized funds, 86,159,000 was spent representing 47% of the total expenditure and unspent balance of 52,670,000 representing 28%.

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, and also the delayed remittance of project funds under UWEP due to wrong group bank account details.

Highlights of physical performance by end of the quarter

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

Vote:501 Adjumani District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	187,085	96,350	52%	46,771	51,048	109%
District Unconditional Grant (Non-Wage)	89,690	44,845	50%	22,422	22,422	100%
District Unconditional Grant (Wage)	68,000	34,000	50%	17,000	17,000	100%
Locally Raised Revenues	29,395	17,505	60%	7,349	11,626	158%
Development Revenues	288,014	155,922	54%	72,004	87,461	121%
District Discretionary Development Equalization Grant	205,383	155,922	76%	51,346	87,461	170%
External Financing	82,631	0	0%	20,658	0	0%
Total Revenues shares	475,099	252,272	53%	118,775	138,509	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,000	28,707	42%	17,000	11,707	69%
Non Wage	119,085	37,766	32%	29,771	27,729	93%
Development Expenditure						
Domestic Development	205,383	73,112	36%	51,346	39,816	78%
External Financing	82,631	0	0%	20,658	0	0%
Total Expenditure	475,099	139,584	29%	118,775	79,252	67%
C: Unspent Balances						
Recurrent Balances						
		29,877	31%			
Wage		5,293				
Non Wage		24,584				
Development Balances						
		82,810	53%			
Domestic Development		82,810				
External Financing		0				
Total Unspent		112,687	45%			

Vote:501 Adjumani District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Total out-turn Revenue was 138,509,000UGX (117%) was a very good Performance because it was more than 100%; where - wage was received 100% , Locally generated revenue was (158%) which was more than 100% , Non-Wage was (100%) and DDEG was received (170%) which was more than 100% and it was only external finance where fund was not received.. The Details were summarized as below; Wage was 17,000,000UGX (100%), Non -wage 22,422,000UGX (100%) , LR 11,626 ,000UGX (158%) , DDEG was 87,461,000UGX (170%) and External Finance 0. The Overall expenditure for Q2 was 79,252,000UGX (67%) this was a good Performance because we spent 69% on Wage, 93% on Non-wage, 78% on DDEG The details were summarized as below Wage was 11,707,000, UGX (69%%), UG Non-Wage 27,729,000UGX (93%), DDEG was 39,816,000UGX (78%) and External Finance was 0.

Reasons for unspent balances on the bank account

The Total Unspent fund at the end of Q2 was 112,687,000UGX(45%). Mainly on Wage and Non-wage 29,877,000UGX (30%) and Domestic Development was 82,810,000,UGX (53%). The Reasons for Unspent balance at the end of Q2 were as follow; the Refurbishment of the office block was not effect because the construction in progress Fuel not yet paid, two Staff not recruited but the process was on, some money not spent on welfare, and some supplies fund were not paid yet. some limited travels in Q2 due to COVID19 and also some fund for was M & E remained on the account.

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. DTPC Meetings held and minutes with action points shred HoDs. Offices remained clean in the quarter. Final Draft of DDPIII Consolidated and shared with stakeholders. Regional Meetings Organized by Planners of west Nile Region, NPA and MDA.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,445	46,896	54%	21,611	24,535	114%
District Unconditional Grant (Non-Wage)	24,689	14,502	59%	6,172	6,172	100%
District Unconditional Grant (Wage)	38,401	19,201	50%	9,600	9,600	100%
Locally Raised Revenues	23,355	13,193	56%	5,839	8,762	150%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	86,445	46,896	54%	21,611	24,535	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,401	17,015	44%	9,600	7,414	77%
Non Wage	48,044	26,854	56%	12,011	14,292	119%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	86,445	43,869	51%	21,611	21,706	100%
C: Unspent Balances						
Recurrent Balances						
		3,027	6%			
Wage		2,186				
Non Wage		841				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,027	6%			

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Summary of Workplan Revenues and Expenditure by Source

Total revenue received in the quarter was Ugx 24,535,000 forming 114% of the planned revenue for the quarter. The over performance in the revenue was attributed to excess warrant of local revenue for the quarter amounting to ugx 8,762,000 (150%), wage was ugx 9,600,000 (100%) and non-wage performed at 100% against the expected non-wage which translated to ugx 6,172,000. Total expenditure incurred in the quarter was ugx 21,706,000 which translated to 100% of the planned expenditure for the quarter whereas wage expenses constituted ugx 7,414,000 (77%) performance and non-wage of ugx 14,292,000 (119%). Unspent balance of ugx 3,027,000 forming 6% which remained in the account for supplies of stationery and accumulated salaries

Reasons for unspent balances on the bank account

The unspent balance of Ugx 3,027,000 was meant for DIA's salaries and stationeries. The process of procurement was delayed at LPO level hence payment was not effected in time.

Highlights of physical performance by end of the quarter

Audited 11 HLG departments, 5 Sub counties, 20 primary schools, 20 project inspected, 8 pension and gratuity files verified, payrolls verified, verified all items supplied in the stores

Vote:501 Adjumani District**Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,957	29,051	44%	16,489	15,112	92%
District Unconditional Grant (Wage)	32,500	16,250	50%	8,125	8,125	100%
Locally Raised Revenues	15,000	3,573	24%	3,750	2,373	63%
Sector Conditional Grant (Non-Wage)	18,457	9,228	50%	4,614	4,614	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	65,957	29,051	44%	16,489	15,112	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,500	0	0%	8,125	0	0%
Non Wage	33,457	6,750	20%	8,364	5,100	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	65,957	6,750	10%	16,489	5,100	31%
C: Unspent Balances						
Recurrent Balances						
		22,301	77%			
Wage		16,250				
Non Wage		6,051				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		22,301	77%			

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Summary of Workplan Revenues and Expenditure by Source

The total annual budget for the department is 65,957,000 and the planned revenue for the quarter was ugx 16,489,000 and the received quarter outturn was 15,112,000/= which forms a good revenue performance of 92% where the conditional grant (wage) received was 8,125,000 (100%), Sector conditional grant (non-wage) 4,614,000 (100%) and 2,373,000 (63%) was for locally raised revenue. The good revenue performance was because both condition grant(wages) and sector grant was 100% received however Local revenue was 63% received. The department was able to spend ugx 5,100,000 forming an average expenditure performance of 31% as the department was not able to spend the vote for wages.

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.

Highlights of physical performance by end of the quarter

Expenditure were mainly on planned activities of: staff welfare and office supplies were provided, for market information data collection and dissemination - radio talk shows, cooperative support supervision and monitoring, cooperative education and formation, trade promotion and awareness on business planning and financial literacy. Enterprise promotion/selection for improved household income of the local communities.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries 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.	Salaries Paid, Monthly Pension And Gratuity Paid, Wages Paid, Supervision And Coordination Of Lower Local Government (LLG) Staffs And The Activities Undertaken, Government Projects And Programmes Monitored, Communities Sensitized On Government Programmes, Public Holidays Commemorated, Government Assets Maintained, Office Stationary Procured, Office Equipment Procured, Staffs Welfare Provided		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.	Salaries Paid, Monthly Pension And Gratuity Paid, Wages Paid, Supervision And Coordination Of Lower Local Government (LLG) Staffs And The Activities Undertaken, Government Projects And Programmes Monitored, Communities Sensitized On Government Programmes, Public Holidays Commemorated, Government Assets Maintained, Office Stationary Procured, Office Equipment Procured, Staffs Welfare Provided
211101 General Staff Salaries	800,000	399,747	50 %		199,747
211103 Allowances (Incl. Casuals, Temporary)	9,000	5,636	63 %		2,966
213002 Incapacity, death benefits and funeral expenses	12,000	2,200	18 %		800
221001 Advertising and Public Relations	5,000	4,000	80 %		0
221004 Recruitment Expenses	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	960	480	50 %		240
221008 Computer supplies and Information Technology (IT)	5,500	552	10 %		152
221009 Welfare and Entertainment	77,000	47,248	61 %		28,891
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %		1,590
221012 Small Office Equipment	2,000	995	50 %		495
221014 Bank Charges and other Bank related costs	1,574	0	0 %		0
221017 Subscriptions	9,000	1,800	20 %		0
222001 Telecommunications	15,760	7,879	50 %		4,015

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222003 Information and communications technology (ICT)	2,175	0	0 %	0
223001 Property Expenses	30,800	30,800	100 %	30,800
224004 Cleaning and Sanitation	3,000	1,500	50 %	750
225001 Consultancy Services- Short term	44,520	43,550	98 %	43,550
227001 Travel inland	67,440	61,924	92 %	38,748
227004 Fuel, Lubricants and Oils	56,800	28,000	49 %	5,000
228001 Maintenance - Civil	6,884	6,880	100 %	6,880
228002 Maintenance - Vehicles	7,000	3,805	54 %	3,725
228003 Maintenance – Machinery, Equipment & Furniture	4,000	2,695	67 %	2,495
228004 Maintenance – Other	5,000	2,800	56 %	2,800
282102 Fines and Penalties/ Court wards	25,000	19,580	78 %	12,980
Wage Rect:	800,000	399,747	50 %	199,747
Non Wage Rect:	140,360	79,936	57 %	39,865
Gou Dev:	0	0	0 %	0
External Financing:	260,053	195,388	75 %	147,012
Total:	1,200,413	675,071	56 %	386,624
Reasons for over/under performance: Inadequate local revenue, delayed releases by the center, inadequate staffing in the implementing departments				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	() 90% of LG established posts filled at the District Headquarters	(1019) 62% of LG established post filled in Adjumani district	()	(1019)62% of LG established post filled in Adjumani district
%age of staff appraised	() 95% of staff appraised	(674) 41% of staffs appraised	()	(674)41% 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.	(1644) 100% Staff paid monthly salary by 28th of every month	()	(1644)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	(157) 100% Pensioners paid by 28th of every month	()	(157)100% Pensioners paid by 28th of every month
Non Standard Outputs:	Filling of 90% of Local Government established posts	Data captured, pre-retirement staffs trained, disciplinary cases handled, canceling sessions carried out, staff confirmed, leave processed, new staffs inducted, pensioners payroll verified and payment invoice produced, monthly pay change forms filled	At least 90% of Local Government established posts filled	Data captured, pre-retirement staffs trained, disciplinary cases handled, canceling sessions carried out, staff confirmed, leave processed, new staffs inducted, pensioners payroll verified and payment invoice produced, monthly pay change forms filled
221011 Printing, Stationery, Photocopying and Binding	1,025	0	0 %	0
221020 IPPS Recurrent Costs	8,000	6,000	75 %	3,000

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222001 Telecommunications	2,680	536	20 %	0
227001 Travel inland	2,000	940	47 %	940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,705	7,476	55 %	3,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,705	7,476	55 %	3,940
Reasons for over/under performance: Sometimes the IPPS link is on and off from the central server in Kampala resulting into delays, late claims by the beneficiaries for the deceased pension				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	() 8 Sessions	(4) 4 session undertaken namely: pre-retirement staffs trained, management skills and improvement done, staff inducted, lower local councils planned for	()	(4)4 session undertaken namely: pre-retirement staffs trained, management skills and improvement done, staff inducted, lower local councils planned for
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 Lower Local Government (LLG) mentored, supported and supervised, district training committee facilitated, staffs trained on Programme Budgeting System (PBS)	Staff mentored	Staffs about to retire trained, staffs at Lower Local Government (LLG) mentored, supported and supervised, district training committee facilitated, staffs trained on Programme Budgeting System (PBS)
221003 Staff Training	62,850	41,894	67 %	21,739
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,850	41,894	67 %	21,739
External Financing:	0	0	0 %	0
Total:	62,850	41,894	67 %	21,739
Reasons for over/under performance: Inadequate funds to support some of the capacity building for local government activities				
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:	DrDIP district operations conducted for livelihood programmes,sustainable environment management and social economic infrastructure	DRDIP operations conducted for livelihood programmes, sustainable environment management and social economic infrastructure implemented	DrDIP district operations conducted for livelihood programmes,sustainable environment management and social economic infrastructure	DRDIP operations conducted for livelihood programmes, sustainable environment management and social economic infrastructure implemented
211101 General Staff Salaries	0	109,953	0 %	54,911
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	23,203	24 %	23,203
227004 Fuel, Lubricants and Oils	23,200	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,400	0	0 %	0
Wage Rect:	0	109,953	0 %	54,911
Non Wage Rect:	150,389	23,203	15 %	23,203
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,389	133,156	89 %	78,114
Reasons for over/under performance: Lack of enough funds to support some of the activities				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Collecting, analysing and disseminating information. Quarterly news letters produced.	Public information disseminated by the communication officer, district banner and tear drop created. Collecting, analyzing and disseminating information. Quarterly newsletters produced	Collecting, analysing and disseminating information. Quarterly news letters produced.	Public information disseminated by the communication officer, district banner and tear drop created. Collecting, analyzing and disseminating information. Quarterly newsletters produced
221001 Advertising and Public Relations	4,000	1,350	34 %	450
222001 Telecommunications	720	360	50 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,720	1,710	36 %	630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,720	1,710	36 %	630

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of enough funds to support some of the activities					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Office operations managed	Office operations managed		Office operations managed	Office operations managed
211103 Allowances (Incl. Casuals, Temporary)	24,576	21,186	86 %		21,186
221002 Workshops and Seminars	2,526	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	940	94 %		940
221009 Welfare and Entertainment	400	300	75 %		300
221011 Printing, Stationery, Photocopying and Binding	2,030	340	17 %		340
221012 Small Office Equipment	400	214	54 %		214
222001 Telecommunications	1,290	400	31 %		400
227001 Travel inland	10,094	8,160	81 %		8,160
227004 Fuel, Lubricants and Oils	5,260	662	13 %		662
228002 Maintenance - Vehicles	2,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	300	30 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,576	32,502	64 %		32,502
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,576	32,502	64 %		32,502
Reasons for over/under performance: Lack of enough funds to support some of the activities					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Pensions and gratuity paid to all the eligible officers. Salaries arrears paid, pension arrears paid..	Payroll managed on monthly basis, pension and gratuity paid to all the eligible officers, salary arrears paid, pension arrears paid		Pensions and gratuity paid to all the eligible officers. Salaries arrears paid, pension arrears paid..	Payroll managed on monthly basis, pension and gratuity paid to all the eligible officers, salary arrears paid, pension arrears paid
212102 Pension for General Civil Service	1,187,298	242,555	20 %		124,933
213004 Gratuity Expenses	1,088,736	231,920	21 %		231,920
321608 General Public Service Pension arrears (Budgeting)	161,071	161,071	100 %		0

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321617	Salary Arrears (Budgeting)	19,261	14,371	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,456,365	649,918	26 %	356,854
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,456,365	649,918	26 %	356,854
Reasons for over/under performance:		No challenges experienced			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		() 100% staff trained on records management	() 100% staffs trained on records management	()	()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	571	59 %	379
221009	Welfare and Entertainment	600	357	60 %	237
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012	Small Office Equipment	720	429	60 %	285
222001	Telecommunications	1,200	712	59 %	472
222002	Postage and Courier	600	357	60 %	237
227001	Travel inland	2,000	1,125	56 %	1,125
227004	Fuel, Lubricants and Oils	1,920	384	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	3,935	44 %	2,735
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	3,935	44 %	2,735
Reasons for over/under performance:		Inadequate funding to handle courier or postal expenses to distant places, inadequate office space, inadequate office equipment.			
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	820	27 %	220
222001	Telecommunications	720	360	50 %	180

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227004 Fuel, Lubricants and Oils	1,920	960	50 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,720	2,140	37 %	880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,720	2,140	37 %	880

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	Transfer to lower local governments (LLGs) under locally raised revenue of 68,906,700/= and DRDIP funds for livelihood programmes, Social 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	Transfer to lower local governments (LLGs) under locally raised revenue of 68,906,700/= and DRDIP funds for livelihood programmes, Social 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	6,307,182	42 %	6,307,182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,907	0	0 %	0
Gou Dev:	15,118,104	6,307,182	42 %	6,307,182
External Financing:	0	0	0 %	0
Total:	15,187,011	6,307,182	42 %	6,307,182

Reasons for over/under performance: No challenges experienced

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) na	(0) None	(0)na	(0)None
No. of existing administrative buildings rehabilitated	(0) None	(0) None	(0)	(0)None
No. of solar panels purchased and installed	(0) None	(0) None	(0)	(0)None
No. of administrative buildings constructed	(0) None	(0) None	(0)	(0)None
No. of vehicles purchased	(0) None	(0) None	(0)	(0)None
No. of motorcycles purchased	(0) None	(0) None	(0)	(0)None

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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 fundsunder DRDIP Public works under taken 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	509,700	64 %	254,658
Non-Wage Reccurent:	2,899,742	800,820	28 %	460,609
GoU Dev:	16,657,043	6,349,076	38 %	6,328,921
Donor Dev:	260,053	195,388	75 %	147,012
Grand Total:	20,616,838	7,854,984	38.1 %	7,191,200

Vote:501 Adjumani District**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	() Annual performance report was prepared and submitted in quarter one		()N/A	()Annual performance report was prepared and submitted in quarter one
Non Standard Outputs:	N/A	-Supervision of Lower Local Governments -Procurement of Fuel , stationery, IFMS recurrent expenditure, maintenance of vehicle, travel inland among others		N/A	-Supervision of Lower Local Governments -Procurement of Fuel , stationery, IFMS recurrent expenditure, maintenance of vehicle, travel inland among others
211101 General Staff Salaries	41,842	17,613	42 %		7,153
221008 Computer supplies and Information Technology (IT)	1,500	500	33 %		500
221009 Welfare and Entertainment	4,100	2,050	50 %		1,026
221011 Printing, Stationery, Photocopying and Binding	2,546	1,264	50 %		640
221012 Small Office Equipment	1,750	875	50 %		438
221016 IFMS Recurrent costs	31,500	15,750	50 %		7,876
221017 Subscriptions	1,200	599	50 %		424
222001 Telecommunications	2,200	1,100	50 %		550
223005 Electricity	2,290	440	19 %		440
227001 Travel inland	20,570	10,092	49 %		4,949
227004 Fuel, Lubricants and Oils	5,251	2,624	50 %		1,312
228001 Maintenance - Civil	1,204	686	57 %		476
228002 Maintenance - Vehicles	6,610	6,610	100 %		5,294
Wage Rect:	41,842	17,613	42 %		7,153
Non Wage Rect:	80,721	42,590	53 %		23,925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,564	60,203	49 %		31,078
Reasons for over/under performance: Availability of resources for the performance of the activities.					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(138653000) Local Service tax collection at District Headquarters and all the 09 sub-counties	(85895828) Local service tax collected at District headquarters	(69325000)Local Service tax collection at District Headquarters and all the 09 sub-counties	(20453328)Local service tax collected at District headquarters
Value of Hotel Tax Collected	() N/A	() N/A	()	()N/A
Value of Other Local Revenue Collections	(388662298) Other Local revenue collections at District Headquarters and all the 09 sub-counties	(228416491) Other local revenue collected at District head quarters and all the 09 LLGs	(97165575)Other Local revenue collections at District Headquarters and all the 09 sub-counties	(131250816)Other local revenue collected at District head quarters and all the 09 LLGs
Non Standard Outputs:	N/A	Joint revenue mobilization undertaken , printed accountable documents/ receipts, revenue spot checks undertaken	N/A	Joint revenue mobilization undertaken , printed accountable documents/ receipts, revenue spot checks undertaken
211101 General Staff Salaries	21,585	10,793	50 %	5,396
221002 Workshops and Seminars	54,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	500
221009 Welfare and Entertainment	1,500	793	53 %	493
221011 Printing, Stationery, Photocopying and Binding	6,800	4,036	59 %	2,676
222001 Telecommunications	800	475	59 %	315
227001 Travel inland	5,622	3,055	54 %	2,247
227004 Fuel, Lubricants and Oils	3,524	2,098	60 %	1,394
228002 Maintenance - Vehicles	2,000	400	20 %	0
Wage Rect:	21,585	10,793	50 %	5,396
Non Wage Rect:	21,246	11,357	53 %	7,625
Gou Dev:	0	0	0 %	0
External Financing:	54,000	0	0 %	0
Total:	96,831	22,150	23 %	13,022
Reasons for over/under performance:	Availability of resources Eg. fund and vehicles			
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,	()	()N/A	()
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.	()	()N/A	()
Non Standard Outputs:	N/A		N/A	
221009 Welfare and Entertainment	500	0	0 %	0

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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				
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.	() Activity done in quarter one.	()N/A	()Activity done in quarter one.
Non Standard Outputs:	N/A	Supervision and mentoring of LLGs, staff salary payment, procurement of fuel and lubricants, staff training and telecommunication expenses	N/A	Supervision and mentoring of LLGs, staff salary payment, procurement of fuel and lubricants, staff training and telecommunication expenses
211101 General Staff Salaries	195,368	91,370	47 %	42,528
221003 Staff Training	1,000	570	57 %	390
222001 Telecommunications	3,000	1,500	50 %	750
227001 Travel inland	8,020	3,580	45 %	1,588
227004 Fuel, Lubricants and Oils	4,821	2,408	50 %	1,204
Wage Rect:	195,368	91,370	47 %	42,528
Non Wage Rect:	16,841	8,058	48 %	3,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,209	99,428	47 %	46,460
Reasons for over/under performance: Availability of transport				
<i>Total For Finance : Wage Rect:</i>	<i>258,795</i>	<i>119,776</i>	<i>46 %</i>	<i>55,077</i>
<i>Non-Wage Recurrent:</i>	<i>120,308</i>	<i>62,005</i>	<i>52 %</i>	<i>35,482</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>181,781</i>	<i>42.0 %</i>	<i>90,559</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	salaries paid to staffs 07 council meetings held and minutes prepared/produced fuel and airtime procured stationery procured travels facilitated vehicles maintained quarterly reports prepared	02 council meetings held 02 council minutes prepared and resolutions produced		01 council meeting held 01 council minutes prepared, produced and resolutions communicated fuel and airtime procured vehicle maintained 1 quarterly report produced	02 council meetings held 02 council minutes prepared and resolutions produced
211101 General Staff Salaries	229,398	102,977	45 %		45,628
211103 Allowances (Incl. Casuals, Temporary)	211,385	83,345	39 %		44,995
221008 Computer supplies and Information Technology (IT)	1,250	400	32 %		150
221009 Welfare and Entertainment	7,839	2,850	36 %		1,800
221011 Printing, Stationery, Photocopying and Binding	4,000	1,730	43 %		730
221012 Small Office Equipment	2,000	750	38 %		500
222001 Telecommunications	2,773	1,209	44 %		600
227001 Travel inland	6,980	1,499	21 %		1,016
227004 Fuel, Lubricants and Oils	2,000	400	20 %		0
228002 Maintenance - Vehicles	900	447	50 %		267
282101 Donations	8,000	1,445	18 %		1,445
Wage Rect:	229,398	102,977	45 %		45,628
Non Wage Rect:	247,127	94,075	38 %		51,503
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	476,525	197,052	41 %		97,131
Reasons for over/under performance:	all the planned council meetings for the quarter held				
Output : 138202 LG Procurement Management Services					
N/A					

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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.	04 DCC meetings held 14 evaluation meetings held 19 contract awards meetings held	6 district contracts committee meetings held 6 district contracts committee minutes produced 4 quarterly reports prepared and produced evaluation committee meetings held	04 DCC meetings held 14 evaluation meetings held 19 contract awards meetings held
211103 Allowances (Incl. Casuals, Temporary)	7,680	3,627	47 %	2,527
221009 Welfare and Entertainment	500	250	50 %	125
221011 Printing, Stationery, Photocopying and Binding	1,500	749	50 %	388
222001 Telecommunications	500	250	50 %	125
227001 Travel inland	2,000	800	40 %	460
227004 Fuel, Lubricants and Oils	3,000	1,496	50 %	748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,180	7,173	47 %	4,373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,180	7,173	47 %	4,373
Reasons for over/under performance:	the planned activities were done			
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.	01 advert for staff recruitment held 02 disciplinary cases handled 06 appointment on promotion held 03 DSC meetings held 05 appointments on contract held	2 district service commission meetings held 2 district service commission minutes prepared and produced 1 quarterly report prepared and produced	01 advert for staff recruitment held 02 disciplinary cases handled 06 appointment on promotion held 03 DSC meetings held 05 appointments on contract held
211103 Allowances (Incl. Casuals, Temporary)	15,568	8,277	53 %	5,095
221007 Books, Periodicals & Newspapers	692	345	50 %	172
221008 Computer supplies and Information Technology (IT)	500	250	50 %	250
221009 Welfare and Entertainment	2,000	1,090	55 %	840
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	600	300	50 %	150

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222001 Telecommunications	720	360	50 %	180
227001 Travel inland	5,140	2,260	44 %	1,100
227004 Fuel, Lubricants and Oils	2,880	1,440	50 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,100	15,322	51 %	9,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,100	15,322	51 %	9,007
Reasons for over/under performance: the over performance was as a result of activities for quarter one being pushed to quarter two				
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	() 31 land applications cleared	(38)38 applications for certificate of customary ownership and freehold registered and cleared, leases extended and renewed	()31 land applications cleared
No. of Land board meetings	(6) 6 district land board meetings held	() 01 district land board meeting held 02 DLB minutes produced 01 quarterly report prepared	(2)2 district land board meetings held and minutes prepared	()01 district land board meeting held 02 DLB minutes produced 01 quarterly report prepared
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	8,340	1,998	24 %	1,998
221009 Welfare and Entertainment	1,060	480	45 %	480
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,478	25 %	2,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,478	25 %	2,478
Reasons for over/under performance: the planned activities were not fully achieved due to non realization of Quorum for board members on scheduled dates for the meetings				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) 1 Auditor General's report reviewed	() none	(1)1 auditor general's report reviewed	()none
No. of LG PAC reports discussed by Council	(4) 4 LGPAC meetings held 4 LGPAC reports prepared and discussed by DEC and Council	() 04 LGPAC meetings held and reports prepared	(1)1 LGPAC meeting held and report prepared and circulated	()04 LGPAC meetings held and reports prepared

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Non Standard Outputs:	N/A	stationary procured refreshment provided during LGPAC meetings travel inland facilitated airtime procured	N/A	stationary procured refreshment provided during LGPAC meetings travel inland facilitated airtime procured
211103 Allowances (Incl. Casuals, Temporary)	10,040	4,330	43 %	4,330
221009 Welfare and Entertainment	2,200	720	33 %	720
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	0
222001 Telecommunications	520	260	50 %	130
227001 Travel inland	1,500	600	40 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,060	6,110	41 %	5,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,060	6,110	41 %	5,480
Reasons for over/under performance:	activity of the quarter were implemented although Auditors general report not issued and discussed			
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	() 02 council meetings held 02 council minutes produced	(3)03 DEC Meetings held and minutes produced	()02 council meetings held 02 council minutes produced
Non Standard Outputs:	N/A	vehicle maintained fuel and lubricant procured travels facilitated refreshment and stationary procured	N/A	vehicle maintained fuel and lubricant procured travels facilitated refreshment and stationary procured
222001 Telecommunications	2,000	900	45 %	500
227001 Travel inland	20,000	11,550	58 %	6,545
227002 Travel abroad	15,000	0	0 %	0
227004 Fuel, Lubricants and Oils	12,173	4,859	40 %	2,426
228002 Maintenance - Vehicles	20,000	6,464	32 %	5,564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,173	23,773	34 %	15,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,173	23,773	34 %	15,034
Reasons for over/under performance:	council meetings conducted as scheduled			
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	6 standing committee meetings held	02 business committee meetings held	2 standing committee meeting held	02 business committee meetings held
	6 standing committee minutes prepared and produced	03 standing committee meetings held	2 standing committee minutes prepared and produced	03 standing committee meetings held
	6 standing committee reports prepared, produced and tabled before council		2 standing committee report produced and tabled before council	
	4 quarterly reports produced		1 quarterly report prepared	
211103 Allowances (Incl. Casuals, Temporary)	48,120	22,746	47 %	14,606
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,120	22,746	47 %	14,606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,120	22,746	47 %	14,606
Reasons for over/under performance:	the planned meetings were achieved			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>229,398</i>	<i>102,977</i>	<i>45 %</i>	<i>45,628</i>
<i>Non-Wage Reccurrent:</i>	<i>434,760</i>	<i>171,676</i>	<i>39 %</i>	<i>102,482</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>664,158</i>	<i>274,654</i>	<i>41.4 %</i>	<i>148,109</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	i. Farmers trained in the application of improved and appropriate technologies. ii Form, train farmer group and Value chain actors for priority commodities/ parish iii. Basic agricultural statistics collected, analyzed and shared iv. Farmer households and value chain actors and Farmer organizations profiled and registered vi.. Multisectoral planning and review meetings held vii. Model farms established per parish for key enterprises viii Demonstration sites established and maintained ix. Extension Workers paid Salaries	i We had 27 Sensitisation meetings in all the 10 lower local governments on food security, nutrition and family life education which was attended by 292 females and 247 males ii. Conducted 19 trainings in Dzaipi, Adropi, Arinyapi, Ciforo, Ofua, Itirikwa, Pakele, Ukusijoni, Pachara and Adjumani Town Council on Agribusiness skills which was attended by 133 F and 238M iii conducted training for 197 (43M, 154F) farmers on food security and community nutrition in pakele.		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	i We had 27 Sensitisation meetings in all the 10 lower local governments on food security, nutrition and family life education which was attended by 292 females and 247 males ii. Conducted 19 trainings in Dzaipi, Adropi, Arinyapi, Ciforo, Ofua, Itirikwa, Pakele, Ukusijoni, Pachara and Adjumani Town Council on Agribusiness skills which was attended by 133 F and 238M iii conducted training for 197 (43M, 154F) farmers on food security and community nutrition in pakele.
211101 General Staff Salaries	623,873	307,487	49 %		151,519
221002 Workshops and Seminars	64,545	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	15,843	15,480	98 %		7,539
224006 Agricultural Supplies	15,843	15,843	100 %		7,901
227004 Fuel, Lubricants and Oils	20,000	19,917	100 %		10,917
228002 Maintenance - Vehicles	15,699	15,550	99 %		7,629
Wage Rect:	623,873	307,487	49 %		151,519
Non Wage Rect:	131,929	66,789	51 %		33,986
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	755,802	374,276	50 %		185,505

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The campaigns has made it difficult to mobilise the farmers for trainings Restrictions of mass gatherings due to COVID 19 has also affected farmer mobilisation for the trainings				

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

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	i Production vehicle UBE 630 Q was serviced and repaired		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	i Production vehicle UBE 630 Q was serviced and repaired
281501 Environment Impact Assessment for Capital Works	24,000	8,000	33 %		0
281504 Monitoring, Supervision & Appraisal of capital works	7,111	4,740	67 %		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	4,667	67 %		4,667
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	17,407	16 %		7,037
External Financing:	0	0	0 %		0
Total:	110,411	17,407	16 %		7,037

Reasons for over/under performance: Inadequate funds to carry through services and repairs as AEG fund is not adequate

Programme : 0182 District Production Services

Higher LG Services

Output : 018202 Cross cutting Training (Development Centres)

N/A					
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Non Standard Outputs:		Technology Up-date from the ZARDC-	Quality assured ox weeders from ZARDI and distributed them to farmers under ADFA in lower local government. The ox weeders reduced workload on women during weeding	Technology Up-date from the ZARDC-	Quality assured ox weeders from ZARDI and distributed them to farmers under ADFA in lower local government. The ox weeders reduced workload on women during weeding
227001	Travel inland	7,947	7,213	91 %	3,682
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,947	7,213	91 %	3,682
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,947	7,213	91 %	3,682
Reasons for over/under performance:		The technologies that were given out were not commensurate to the number of women and men that practices crop production.			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		Livestock vaccination and Treatment conducted	i. Vaccinated 1722 herds of cattle against CBPP in Liri and Gulinya parish and Arinyapi subcounty, 1744 herds of cattle against black quarter in Gulinya, Kiraba, Maaji, Openzinzi, Palemo and Okangali, vaccinated 1753 dogs and cats against rabies in Onigo, Ubugo, Ciforo Central, Gulinya and Kiraba parishes, Dzaipi, ATC and Arinyapi sub counties and 2239 local chicken and Kuroiler in Ubugo, loa central, Liri, Maaji i and ii, Palemo and Lajopi Cesia against New Casstle Disease and Fowl Pox	Livestock vaccination and Treatment conducted	i. Vaccinated 1722 herds of cattle against CBPP in Liri and Gulinya parish and Arinyapi subcounty, 2273 herds of cattle against black quarter in Dzaipi ,Gulinya, Kiraba, Maaji, Openzinzi, Palemo and Okangali, vaccinated 731 dogs and cats against rabies in Onigo, Ubugo, Ciforo Central, Gulinya and Kiraba parishes, Dzaipi, ATC and Arinyapi sub counties and 2239 local chicken and Kuroiler in Ubugo, loa central, Liri, Maaji i and ii, Palemo and Lajopi Cesia against New Casstle Disease and Fowl Pox
221002	Workshops and Seminars	8,995	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %	0
227001	Travel inland	2,000	1,000	50 %	520
227004	Fuel, Lubricants and Oils	2,000	1,000	50 %	500

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228002 Maintenance - Vehicles	2,500	1,208	48 %	1,208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,995	3,333	21 %	2,228
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,995	3,333	21 %	2,228
Reasons for over/under performance:	The district have inadequate veterinary vaccine storage capacity Irregular vaccination practices by livestock owners, many are willing to vaccinate when there is outbreak of the disease Late reporting of cases of disease outbreak by some farming households Campaign period very difficult to find farmers at their homes.			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	i. One Annual Work plan /Budget and 4 Quarterly reports for the Sub sector produced timely. ii. 100% fish and products procured/ marketed into the district quality assured and valued for money equivalent. iii. Performance standards, targets and Quarterly Supervision and Performance report produce for staffs and services. iv. 100% Compliance to Key Sub-sector regulations and laws on immature fish and fishing gears and marketing v. Collected, analyzed, documented and disseminated Sector baseline data and Farmers profile.	i Two Quarterly reports for the sub sector was timely produced. ii Performance standards, targets and quarterly supervision and performance report for staffs and services produced iii 100% compliance to key subsector regulations and laws on immature fish and fishing gears and marketing was conducted were 25 boats and 30 illegal nets were destroyed. iv 25 people were arrested, 8 prosecuted and sentenced to a year in prison and 17 were bonded.	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.	i One Quarterly report for the sub sector was timely produced. ii Performance standards, targets and quarterly supervision and performance report for staffs and services produced iii 100% compliance to key subsector regulations and laws on immature fish and fishing gears and marketing was conducted were 11 boats and 11 seine nets were destroyed iv 25 people were arrested, 8 prosecuted and sentenced to a year in prison and 17 were bonded.
221002 Workshops and Seminars	2,633	1,306	50 %	1,306
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
222001 Telecommunications	1,000	500	50 %	250
222003 Information and communications technology (ICT)	1,134	567	50 %	284
227001 Travel inland	2,000	1,000	50 %	1,000
227004 Fuel, Lubricants and Oils	3,505	1,948	56 %	1,072

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228002 Maintenance - Vehicles	1,160	580	50 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,432	6,401	51 %	4,451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,432	6,401	51 %	4,451
Reasons for over/under performance:				
1. Inadequate funds to conduct frequent fisheries enforcement operations 2. The fisheries operations boat is small to round up illegal fishers 3. Access to some landing sites was difficult due to floods and the floods caused reduced fish harvest and poor hygiene and sanitation at landing sites 4. Illegal gears especially Seine, Monofilaments and Cast nets				
Output : 018205 Crop disease control and regulation				
N/A				
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				
i Conducted mass sensitisation on control of stray animals ii Conducted disease surveillance and outbreak of pests and diseases and noted that there was no major disease and pest incidence iii Enforced regulations of stray animals and bush burning iv quality assured all agriculture inputs procured for Adjumani district				
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.				
i Conducted mass sensitisation on control of stray animals ii Conducted disease surveillance and outbreak of pests and diseases and noted that there was no major disease and pest incidence iii Enforced regulations of stray animals and bush burning iv quality assured all agriculture inputs procured for Adjumani district				
221001 Advertising and Public Relations	730	365	50 %	365
221002 Workshops and Seminars	4,396	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,250	625	50 %	625
222001 Telecommunications	1,000	500	50 %	500
227001 Travel inland	1,000	500	50 %	500

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227004 Fuel, Lubricants and Oils	5,000	2,250	45 %	2,250
228002 Maintenance - Vehicles	1,720	860	50 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,096	5,100	34 %	5,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,096	5,100	34 %	5,100

Reasons for over/under performance:

i In second quarter 90% of the district was flooded and much of the roads were impassable and this affected the crop disease and pest surveillance

ii Most of the farmers were in campaign rallies and were difficult to find at home

Output : 018207 Tsetse vector control and commercial insects farm promotion

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.	() i. Impregnated and deployed 60 pyramidal traps for tsetsefly control in Pakle, Ofua, Uksujoni, Itirkwa and Ciforo ii Deployed 6400 tiny targets along the rivers of Zoka, Eraji, Ayugi, Esia, Itirkwa, Adidi, Surumu and Odraj iii Conducted monitoring and surveillance of tsetse flies in the district	()	(i). Impregnated and deployed 30 pyramidal traps for tsetsefly control in Pakle, Ofua, Uksujoni, Itirkwa and Ciforo ii Deployed 3100 tiny targets along the rivers of Zoka, Eraji, Ayugi, Esia, Itirkwa, Adidi, Surumu and Odraj iii Conducted monitoring and surveillance of tsetse flies in the district
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Vote:501 Adjumani District

Quarter2

Non Standard Outputs:		i. One Sub-sector Work plans/budgets and 4 Quarterly reports produced timely. ii. 120 beekeepers trained on bee honey production, value addition and marketing. iii.Reduced tsetse density to safe levels all over inhabited areas of district. iv. Apiary statistics collected,analyzed and disseminated bi annually. iv. Bee farmers association produced strategic plan and short term plan/ implemented 75% v. Capacity for the Extension workers both private and public developed vi. Optimally functioning facilities and equipment. vii. 70 deployed KTB beehives all colonized with optimal production.	i Produced quarterly work plan and budget and 2 quarterly reports ii Organised Four meetings with the leadership of the bee keepers and the entomological assistants and the leadership of Adjumani bee keepers development association for planning purpose iii Conducted two bee keeping trainings in Itirikwa and Mungula for a total of 79 bee keepers iv Technically backstoped 212 bee keepers as individuals and bee keepers groups in apiary management	i Produced quarterly work plan and budget and second quarter report ii Organised Four meetings with the leadership of the bee keepers and the entomological assistants and the leadership of Adjumani bee keepers development association for planning purpose iii Conducted two bee keeping trainings in Itirikwa and Mungula for a total of 79 bee keepers iv Technically backstoped 212 bee keepers as individuals and bee keepers groups in apiary management	
221002	Workshops and Seminars	1,694	340	20 %	340
221008	Computer supplies and Information Technology (IT)	600	300	50 %	150
221011	Printing, Stationery, Photocopying and Binding	1,148	287	25 %	0
221012	Small Office Equipment	400	200	50 %	100
222001	Telecommunications	600	300	50 %	150
227001	Travel inland	2,000	984	49 %	492
227004	Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
228002	Maintenance - Vehicles	1,102	276	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,544	4,687	41 %	2,232
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,544	4,687	41 %	2,232
Reasons for over/under performance:		i Heavy rains affected the expected outcomes especially on colonization ii The flooding has caused poor road network which also affected our movement iii Lack of group cohesion observed by mismanagement of the aquired inputs iv Low funding by the sector v Restriction imposed due to COVID-19 has affected our implementations			
Output : 018208 Sector Capacity Development					
N/A					

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Quarter2

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, 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 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, i. Trained 243 CBNRM CPMC on project management and 1080 beneficiaries on agroforestry ii Selected ovibaku group to benefit under tree nursery establishment iii Selected a contractor to construct Mungula satellite market iv The DCDO conducted monitoring and supervision of CDOs and HHMs during mentoring of 360 VHHs v Distributed 360 domestic cookstoves to 360 mentored households vi conducted environment and social impact assessment for batch A CARS

211103 Allowances (Incl. Casuals, Temporary)	58,320	0	0 %	0
221002 Workshops and Seminars	105,976	15,000	14 %	15,000
221008 Computer supplies and Information Technology (IT)	6,500	3,000	46 %	3,000
221009 Welfare and Entertainment	3,600	500	14 %	500

Vote:501 Adjumani District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	12,200	980	8 %	980
221012 Small Office Equipment	3,100	400	13 %	400
222001 Telecommunications	5,000	230	5 %	230
224004 Cleaning and Sanitation	800	244	31 %	244
227001 Travel inland	131,444	1,689	1 %	1,689
227004 Fuel, Lubricants and Oils	84,379	14,643	17 %	14,643
228002 Maintenance - Vehicles	26,400	8,000	30 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	437,719	44,686	10 %	44,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	437,719	44,686	10 %	44,686

Reasons for over/under performance: i Flooding has affected implementation of the project activities as most of the roads were impassable
ii Restrictions due to COVID-19 has also affected seedfare, CAR constructions and other project activities

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	NA	i Treated 1300 poultry against NCD, Infectious Coryza and coccidiosis out of which 1050 recovered and 250 died ii Treated 120 calves against ecf and all recovered ii Treated 20 cattle, 75 piglets, 20 sows, 10 boars, , 150 goats and 500 chicken against helminths and all recovered iii Treated iron deficiency and diamond disease in 45 piglets and all recovered iv Inspected and passed for human consumption 38 cattle, 70 goats and 30 pigs	i Treated 1300 poultry against NCD, Infectious Coryza and coccidiosis out of which 1050 recovered and 250 died ii Treated 120 calves against ecf and all recovered ii Treated 20 cattle, 75 piglets, 20 sows, 10 boars, , 150 goats and 500 chicken against helminths and all recovered iii Treated iron deficiency and diamond disease in 45 piglets and all recovered iv Inspected and passed for human consumption 38 cattle, 70 goats and 30 pigs	

N/A

Reasons for over/under performance: i Poor housing for livestock among many livestock farming households
ii Beneficiaries under DRDIP are faced with the challenges of delayed procurement of tick control equipment and drugs
iii Flooding has increased incidences of livestock diseases and accessing the farmers was difficult as the community access roads were damaged.

Output : 018212 District Production Management Services

N/A

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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	i. Produced and disseminated 2 production department plans and reports for the quarter ii Monitored and supervised performance of all the four sectors of crop, veterinary, fisheries and entomology and observed that there was laxity in report writing by the sector heads. iii Coordinated central and local government policies and programmes iv conducted 1 multi stakeholder platform meeting v Guided enterprise and appropriate technology promotion	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	i. Produced and disseminated 1 production department plans and reports for the quarter ii Monitored and supervised performance of all the four sectors of crop, veterinary, fisheries and entomology and observed that there was laxity in report writing by the sector heads. iii Coordinated central and local government policies and programmes iv conducted 1 multi stakeholder platform meeting v Guided enterprise and appropriate technology promotion
211101	General Staff Salaries	266,119	104,669	39 %	38,139
221002	Workshops and Seminars	5,640	0	0 %	0
221009	Welfare and Entertainment	6,000	2,996	50 %	1,496
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
224004	Cleaning and Sanitation	1,800	900	50 %	450
227001	Travel inland	5,200	2,600	50 %	1,300
227004	Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
228002	Maintenance - Vehicles	2,000	1,000	50 %	908
Wage Rect:		266,119	104,669	39 %	38,139
Non Wage Rect:		26,640	10,496	39 %	5,654
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		292,759	115,165	39 %	43,793
Reasons for over/under performance:		i Inadequate funds funds for coordination of production department activities since it cuts across to the ministry and other development partners			
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					

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Non Standard Outputs:	NA	Restocking under OPM i. Reselected 300 beneficiaries out of 709 people ii Distributed 300 local zebu heifers to 300 selected beneficiaries under OPM iii Received 5 GPS, 1 labtop, 1 projector and 8 Desktop computers to support the department	NA	Restocking under OPM i. Reselected 300 beneficiaries out of 709 people ii Distributed 300 local zebu heifers to 300 selected beneficiaries under OPM iii Received 5 GPS, 1 labtop, 1 projector and 8 Desktop computers to support the department
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:				
<i>Total For Production and Marketing : Wage Rect:</i>	889,992	412,156	46 %	189,658
<i>Non-Wage Reccurent:</i>	659,302	148,705	23 %	102,020
<i>GoU Dev:</i>	110,411	17,407	16 %	7,037
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,659,705	578,268	34.8 %	298,715

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health promotion activities conducted	43 radio talk shows conducted since Q1		Health promotion activities conducted	25 radio talk shows conducted during Q2
	Medical supplies procured			NTD elimination activities conducted	
	Contract staff salaries paid			HIV/AIDS activities under IDI conducted	
	risk communication and health supplies procured				
211103 Allowances (Incl. Casuals, Temporary)	119,808	105,796	88 %		51,706
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	43,428	99 %		43,428
273101 Medical expenses (To general Public)	29,306	16,050	55 %		16,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	207,983	165,274	79 %		111,184
Total:	207,983	165,274	79 %		111,184
Reasons for over/under performance: Communities no longer respond to routine COVID19 prevention messages, there is very low adherence to MoH SOPs					
Output : 088105 Health and Hygiene Promotion					
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

Quarter2

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					
Output : 088106 District healthcare management services					
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	a) 1 round of Child Health Days conducted in Oct 2020 under GAVI b) SRH and GBV outreaches conducted under UNFPA support		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	a) 1 round of Child Health Days conducted in Oct 2020 under GAVI b) SRH and GBV outreaches conducted under UNFPA support
221002 Workshops and Seminars	1,419,972	134,564	9 %		116,002
221011 Printing, Stationery, Photocopying and Binding	65,857	2,193	3 %		2,193
227004 Fuel, Lubricants and Oils	153,000	15,163	10 %		15,163
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	1,638,829	151,920	9 %		133,358
Total:	1,638,829	151,920	9 %		133,358
Reasons for over/under performance: Funds under direct UNICEF support not received during the quarter					
Output : 088107 Immunisation Services					
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

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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:

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	(150,544) 150,544 clients served at NGO HFs since Q1	(50000)50000 clients attending OPD services in NGO health facilities served	(74,037)74,037 clients served at NGO HFs in Q2
Number of inpatients that visited the NGO Basic health facilities	(5000) Number of inpatients served in NGO supported health facilities	(6,585) 6,585 clients served at NGO supported HFs since Q1	(1250)Number of inpatients served in NGO supported health facilities	(3,170)3,170 clients served at NGO supported HFs in Q2
No. and proportion of deliveries conducted in the NGO Basic health facilities	(3500) 3,500 pregnant women delivered in NGO health facilities	(2,055) 2,055 pregnant women delivered in NGO health facilities since Q1	(875)875 pregnant women delivered in NGO health facilities	(1,006)1,006 pregnant women delivered in NGO health facilities in Q2
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	(2,446) 2,446 children under 1 given pentavalent vaccination services in NGO facilities since Q1	(1000)1000 children under 1 given pentavalent vaccination services in NGO facilities	(1,154)1,154 children under 1 given pentavalent vaccination services in NGO facilities in Q2
Non Standard Outputs:	100% Completeness of reporting	n/a		n/a

263367 Sector Conditional Grant (Non-Wage)	47,757	23,879	50 %	11,939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,757	23,879	50 %	11,939
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,757	23,879	50 %	11,939

Reasons for over/under performance:

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

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	(286) 286 health workers trained in the minimum health care packages with support from MOH and partners since Q1	(250)250 health workers trained in the minimum health care packages with support from MOH and partners	(36) health workers trained as follows; a) 20 in GBV and adolescents health b) 16 in Cervical Cancer Screening
No of trained health related training sessions held.	(10) 10 training session of 25 health workers per session per quarter .	(10) 10 training sessions held since Q1	(10)10 training session of 25 health workers per session per quarter .	(2)02 training sessions held in Q2

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Number of outpatients that visited the Govt. health facilities.	(350000) 350,000 outpatient served at 33 government health facilities	(259,229) 259,229 OPD clients served in all Govt LL HF's since Q1	(87500)87500 outpatient served at 33 government health facilities	(129,464)129,464 OPD clients served in all Govt LL HF's in Q2
Number of inpatients that visited the Govt. health facilities.	(7000) 7,000 inpatients are served in 10 government health facilities	(8,204) 8,204 inpatients served all government LL health facilities since Q1	(1750)1750 inpatients are served in 10 government health facilities	(3,939)3,939 inpatients served all government LL health facilities in Q2
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	(2,477) 2,477 pregnant women are delivered in all government health facilities providing MCH services since Q1	(1000)1000 pregnant women are delivered in 31 government health facilities providing MCH services	(1,071)1,071 pregnant women are delivered in all government health facilities providing MCH services in Q2
% 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	(0) No Critical Medical Cadre recruited since Q1	(15%)15 critical cadres recruited that include the 3 medical officers special grade, 1 medical superintendent, 2 medical officers among others	(0)No Critical Medical Cadre recruited in Q2
% 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%) 105 VHTS equipped with knowledge and skills to provide the basic package of health promotion ,disease prevention and home based care in 210 villages since Q1	(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%)n/a
No of children immunized with Pentavalent vaccine	(7000) 7,000 children under 1 year given pentavalent vaccination services in 31 government health facilities and	(3,066) 3,066 children under 1 year received pentavalent vaccination services in 31 government health facilities since Q1	(1750)1750 children under 1 year given pentavalent vaccination services in 31 government health facilities and	(1,350) 1,350 children under 1 year received pentavalent vaccination services in 31 government health facilities in Q2
Non Standard Outputs:	Increased latrine coverage from 90% to 95% by June 2021	Less than 60% latrine coverage since Q1	Increased latrine coverage from 90% to 95% by June 2021	Less than 60% latrine coverage in Q2
263104 Transfers to other govt. units (Current)	1,200,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	700,441	350,220	50 %	187,049
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700,441	350,220	50 %	187,049
Gou Dev:	0	0	0 %	0
External Financing:	1,200,000	0	0 %	0
Total:	1,900,441	350,220	18 %	187,049
Reasons for over/under performance:				
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0)	(0) n/a	(0)contracts awarded	(0)n/a

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No of healthcentres rehabilitated	(2) General Ward at Openzinzi HC III renovated OPD at Ciforo HC III renovated	(0) n/a	(0.5)Old medicine/vaccine store at DHO's office refurbished to a resource center and HMIS center	(0)n/a
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	n/a
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
Reasons for over/under performance:				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(3) Sets of furniture procured for DHO's office Laptop computer purchased	(0)	(0)	(0)
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
%age of approved posts filled with trained health workers	(96%) The % of approved posts filled with trained health care workers increased from 93% to 96% by June 2021.	(93%) No new staff recruited, staffing level remained at 83% (165/199)	(94)The % of approved posts filled with trained health care workers increased from 93% to 96% by June 2021.	(0)No new staff recruited, staffing level remained at 83% (165/199)

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Quarter2

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	(6,500) 6,500 inpatients served in the hospital since Q1	(875)875 clients provided inpatient services in 5 wards in the hospital	(3,495)3,495 inpatients served which is approximately 400% of the plan for the quarter (875 clients).
No. and proportion of deliveries in the District/General hospitals	(2000) 2,000 pregnant women delivered in the hospital	(1,451) 1,451 mothers delivered safely since Q1	(500)500 pregnant women delivered in the hospital	(773)773 mothers delivered safely in Q2
Number of total outpatients that visited the District/ General Hospital(s).	(55000) 55,000 outpatients provided with health care services in the OPD	(32,021) 32,021 clients served at the hospital OPD since Q1	(13750)13750 outpatients provided with health care services in the OPD	(15,852)15,852 clients served at the hospital OPD in Q1
Non Standard Outputs:	Number of persons accessing blood transfusion services in the hospital	434 units of blood received since Q1. This was 37% of the 1,221 units ordered during the period. These were used to transfuse 726 persons.	Number of persons accessing blood transfusion services in the hospital	Received 240 units of blood (36% of 695 units that were ordered during the quarter). These were used to transfuse 392 persons.
263367 Sector Conditional Grant (Non-Wage)	434,554	217,277	50 %	108,639
Wage Rect:	0	0	0 %	0
Non Wage Rect:	434,554	217,277	50 %	108,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	434,554	217,277	50 %	108,639
Reasons for over/under performance:				
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) 33.3% of the outstanding certificate of rehabilitated OPD in Adjumani hospital paid since Q1.	(0.25)Payment of certificate of renovated OPD in Adjumani hospital completed Payment of retention for solar installation in Adjumani hospital	(0)N/A
Non Standard Outputs:	N/A		na	
312101 Non-Residential Buildings	110,585	36,862	33 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	116,003	36,862	32 %	0
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				

Vote:501 Adjumani District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Leadership and governance functions of the district health office provided	- Paid 6 monthly staff salaries since Q1 - 2 performance review meeting held since Q1		Effective and efficient district health services management to achieve the provision of basic health services for host and refugees population	- Paid 3 monthly staff salaries in Q2 - 1 performance review meeting held (Q1) - 1 support supervision to HFs conducted - Coordinated district COVID-19 response activities -12 DTF meetings held - 12 DRRT meetings held - Participated in 1 social services committee meeting - Participated in 1 Finance committee meeting to clarify on operationalization of the private wing of the hospital
	Basic health services for host and refugees population provided	- 2 support supervision sessions to HFs conducted - Coordinated district COVID-19 response activities -24 DTF meetings held - 24 DRRT meetings held - Participated in 2 social services committee meeting - Participated in 1 Finance committee meeting to clarify on operationalization of the private wing of the hospital			
211101 General Staff Salaries	6,290,946	3,140,451	50 %		1,567,715
213001 Medical expenses (To employees)	5,000	0	0 %		0
221001 Advertising and Public Relations	2,000	306	15 %		0
221002 Workshops and Seminars	20,000	3,000	15 %		0
221007 Books, Periodicals & Newspapers	1,460	720	49 %		360
221008 Computer supplies and Information Technology (IT)	0	1,000	0 %		700
221009 Welfare and Entertainment	7,000	16,816	240 %		2,018
221011 Printing, Stationery, Photocopying and Binding	16,000	9,475	59 %		5,080
222001 Telecommunications	10,000	5,477	55 %		4,227
222003 Information and communications technology (ICT)	2,020	1,000	50 %		500
224001 Medical and Agricultural supplies	0	20,592	0 %		20,337
224004 Cleaning and Sanitation	3,733	1,866	50 %		933
227001 Travel inland	13,900	22,592	163 %		9,514
227004 Fuel, Lubricants and Oils	23,922	50,368	211 %		44,387
228002 Maintenance - Vehicles	25,000	6,921	28 %		3,439

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	895	45 %	705
Wage Rect:	6,290,946	3,140,451	50 %	1,567,715
Non Wage Rect:	132,035	141,028	107 %	92,201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,422,981	3,281,480	51 %	1,659,916

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Joint monitoring of health sector activities conducted	Sector activities monitored		
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:

Capital Purchases**Output : 088372 Administrative Capital**

N/A

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Non Standard Outputs:	HIV activities supported by IDI complimented	(A) HIV: (a) Commemoration of one World AIDS Day (b) 2 HIV performance review meetings held (c) 2 Viral Load review meetings held (d) 1 session of Voluntary Male Medical circumcision (e) 1 round of last mile delivery of ARVs to persons living with HIV	HIV activities supported by IDI complimented NTD activities supported by NTD partners implemented	
	NTD activities supported by NTD partners implemented	NTD: (a) 1 round of Onco (River Blindness) community treatment conducted in 2 sub counties; 27,047 persons treated (Arinyapi and Dzaipi) (b) Trained 22 Parish and Sub County supervisors in readiness to next treatment cycle.		
281504 Monitoring, Supervision & Appraisal of capital works	120,000	3,750	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	3,750	3 %	0
External Financing:	0	0	0 %	0
Total:	120,000	3,750	3 %	0
Reasons for over/under performance:				
Total For Health : Wage Rect:	6,290,946	3,140,451	50 %	1,567,715
Non-Wage Reccurent:	1,319,787	732,405	55 %	399,829
GoU Dev:	361,276	40,611	11 %	0
Donor Dev:	3,614,812	317,194	9 %	244,542
Grand Total:	11,586,822	4,230,661	36.5 %	2,212,086

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
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	3,081,988	51 %		1,581,803
Wage Rect:	6,000,741	3,081,988	51 %		1,581,803
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000,741	3,081,988	51 %		1,581,803
Reasons for over/under performance: na					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(673) All Government Aided primary school teachers paid and UPE capitation grant released	(673) All Government Aided primary school teachers paid and UPE capitation grant released		(673)All Government Aided primary school teachers paid and UPE capitation grant released	(673)All Government Aided primary school teachers paid and UPE capitation grant released
No. of qualified primary teachers	(673) Qualified teachers in all Government Aided primary schools maintained.	(673) Qualified teachers in all Government Aided primary schools maintained.		(673)Qualified teachers in all Government Aided primary schools maintained.	(673)Qualified teachers in all Government Aided primary schools maintained.
No. of pupils enrolled in UPE	(49000) Pupils (girls and boys , nationals and refugees) in equal numbers enrolled in all Government Aided primary schools.	(51000) Pupils (girls and boys , nationals and refugees) in equal numbers enrolled in all Government Aided primary schools.		(49000)Pupils (girls and boys , nationals and refugees) in equal numbers enrolled in all Government Aided primary schools.	(51000)Pupils (girls and boys , nationals and refugees) in equal numbers enrolled in all Government Aided primary schools.
No. of student drop-outs	(2000) Dropout rate in all Government Aided primary schools reduced	(1534) Dropout rate in all Government Aided primary schools reduced		(2000)Dropout rate in all Government Aided primary schools reduced	(1534)Dropout rate in all Government Aided primary schools reduced

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No. of Students passing in grade one	(200) 200 (50 Females and 150 Males) students in primary schools pass.	(190) 190(47 Females and 143 Males) students in primary schools pass.	(200)200 (50 Females and 150 Males) students in primary schools pass.	(190)190(47 Females and 143 Males) students in primary schools pass.
No. of pupils sitting PLE	(5500) pupils in all Government Aided primary schools sat for PLE.	(5338) pupils in all Government Aided primary schools sat for PLE.	(5500)pupils in all Government Aided primary schools sat for PLE.	(5338)pupils in all Government Aided primary schools sat for PLE.
Non Standard Outputs:	Displayed of staff list, payroll, Capitation Grant and PLE results	Displayed of staff list, payroll, Capitation Grant and PLE results	Displayed of staff list, payroll, Capitation Grant and PLE results	Displayed of staff list, payroll, Capitation Grant and PLE results
263367 Sector Conditional Grant (Non-Wage)	651,936	202,838	31 %	202,838
Wage Rect:	0	0	0 %	0
Non Wage Rect:	651,936	202,838	31 %	202,838
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	651,936	202,838	31 %	202,838
Reasons for over/under performance:	673 staff on payroll yet staff ceiling is 801			
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) Works not started. Procurement process on going.	(1)One block of a 4 classrooms renovated at Etia Primary School	(1)Works not started. Procurement process on going.
No. of classrooms rehabilitated in UPE	(4) One block of a 4 classrooms renovated at Etia Primary School	(1) Works not started. Procurement process on going.	(1)One block of a 4 classrooms renovated at Etia Primary School	(1)Works not started. Procurement process on going.
Non Standard Outputs:	Works undertaken supervised and monitored	na	Works undertaken supervised and monitored	na
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:	na			
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, .	(10) Works not started for the construction of 5 stances latrine each at Gwere for girls and Eleukwe for boys	(5)5 stances each constructed at the following Primary schools; Eleukwe, Gwere, Magara, Moinya and Okawa.	(10)Works not started for the construction of 5 stances latrine each at Gwere for girls and Eleukwe for boys

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No. of latrine stances rehabilitated	(10) 5 stances each constructed at the following Primary schools; Eleukwe, Gwere, Magara, Moinya and Okawa.	(10) Works not started for the construction of 5 stances latrine each at Gwere for girls and Eleukwe for boys	(5)5 stances each constructed at the following Primary schools; Eleukwe, Gwere, Magara, Moinya and Okawa.	(10)Works not started for the construction of 5 stances latrine each at Gwere for girls and Eleukwe for boys
Non Standard Outputs:	Construction works undertaken monitored and supervised	na	Construction works undertaken monitored and supervised	na
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:	na			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(4) 4 units of staff house at Maasa PS Constructed	(4) Works not started for the 4 units of staff house at Maasa PS, located in Ukusijoni sub county	(1)4 units of staff house at Maasa PS Constructed	(4)Works not started for the 4 units of staff house at Maasa PS, located in Ukusijoni sub county
No. of teacher houses rehabilitated	(4) 4 units of staff house at Maasa PS Constructed	(4) Works not started for the 4 units of staff house at Maasa PS, located in Ukusijoni sub county	(1) 4 units of staff house at Maasa PS Constructed	(4)Works not started for the 4 units of staff house at Maasa PS, located in Ukusijoni sub county
Non Standard Outputs:	Works for construction staff house of 4 units at Maasa Primary School Monitored and Supervised	na	Works for construction staff house of 4 units at Maasa Primary School Monitored and Supervised	na
312102 Residential Buildings	247,191	456	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	247,191	456	0 %	0
External Financing:	0	0	0 %	0
Total:	247,191	456	0 %	0
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	(480) 3-seater desks not yet procured	()	(480)3-seater desks not yet procured
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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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 157 teaching and non-teaching staff of the 7 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 157 teaching and non-teaching staff of the 8 government aided secondary schools paid
211101 General Staff Salaries	1,937,568	1,065,135	55 %	580,744
Wage Rect:	1,937,568	1,065,135	55 %	580,744
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,937,568	1,065,135	55 %	580,744
Reasons for over/under performance: N/A				
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.	(5400) 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.	(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.	(5400)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.
No. of teaching and non teaching staff paid	(107) teaching and non-teaching staff paid All USE schools	(157) teaching and non-teaching staff paid All USE schools	(107)teaching and non-teaching staff paid All USE schools	(157)teaching and non-teaching staff paid All USE schools
No. of students passing O level	(50) students pass in all USE schools	(33) students pass in all USE schools	(50)students pass in all USE schools	(33)students pass in all USE schools
No. of students sitting O level	(1500) student sit O level in all USE schools	(1612) student sit O level in all USE schools	(1500)student sit O level in all USE schools	(1612)student sit O level in all USE schools
Non Standard Outputs:	Display of student enrolment, staff payroll, UCE results	Display of student enrolment, staff payroll, UCE results	Display of student enrolment, staff payroll, UCE results	Display of student enrolment, staff payroll, UCE results
263367 Sector Conditional Grant (Non-Wage)	625,185	81,005	13 %	81,005

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	625,185	81,005	13 %	81,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	625,185	81,005	13 %	81,005

Reasons for over/under performance: N/A

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	252,395	29 %	16,714
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	859,347	252,395	29 %	16,714
External Financing:	0	0	0 %	0
Total:	859,347	252,395	29 %	16,714

Reasons for over/under performance: Maaji Seed Secondary construction has stalled and way behind schedule

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	(700) Students enrolled in the technical institut	(700)Students enrolled in the technical institute	(700)Students enrolled in the technical institut
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	151,488	40 %	55,742

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Wage Rect:	382,984	151,488	40 %	55,742
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	382,984	151,488	40 %	55,742

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	operational cost of the institute met	operational cost of the institute met	operational cost of the institute met
263367 Sector Conditional Grant (Non-Wage)	124,981	22,751	18 %	22,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,981	22,751	18 %	22,751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,981	22,751	18 %	22,751

Reasons for over/under performance: na

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

N/A

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
221009 Welfare and Entertainment	3,200	867	27 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	1,000
221012 Small Office Equipment	3,000	900	30 %	600
222001 Telecommunications	1,590	0	0 %	0
227001 Travel inland	21,691	15,000	69 %	15,000
227004 Fuel, Lubricants and Oils	13,017	0	0 %	0

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228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,498	17,767	37 %	16,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,498	17,767	37 %	16,600
Reasons for over/under performance: 114 Primary Schools complied with COVID-19 SOPs				
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	Monitored and inspected the 20 secondary schools and 5 tertiary institutes in the district	Monitored and inspected the 20 secondary schools and 5 tertiary institutes in the district	Monitored and inspected the 20 secondary schools and 5 tertiary institutes in the district
221009 Welfare and Entertainment	1,790	337	19 %	337
221011 Printing, Stationery, Photocopying and Binding	1,200	500	42 %	500
221012 Small Office Equipment	1,200	200	17 %	200
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	7,790	1,945	25 %	1,945
227004 Fuel, Lubricants and Oils	4,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,580	2,982	17 %	2,982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,580	2,982	17 %	2,982
Reasons for over/under performance: 19 Secondary schools and 3 VTIs complied to COVID-19 SOPs				
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	Due to COVID-19 pandemic all sports activities were stopped	Supported Regional and national cocurricular activities, monitored the implementation of the CAPES I, II & III	Due to COVID-19 pandemic all sports activities were stopped
221003 Staff Training	54,370	0	0 %	0
221009 Welfare and Entertainment	41,630	0	0 %	0
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

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: na					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Payment of Traditional Staff Salaries. Assessment of conditions of school infrastructures Emergency in natural disaster Schools with dare need of furniture Repair of infrastructure (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	37,665	48 %		18,079
221002 Workshops and Seminars	737,143	0	0 %		0
227001 Travel inland	34,380	3,994	12 %		2,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %		0
228004 Maintenance – Other	137,430	3,120	2 %		1,560
282103 Scholarships and related costs	20,000	0	0 %		0
Wage Rect:	78,343	37,665	48 %		18,079
Non Wage Rect:	179,570	1,994	1 %		0
Gou Dev:	0	0	0 %		0
External Financing:	752,383	5,120	1 %		3,560
Total:	1,010,297	44,779	4 %		21,639

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	na				
<i>Total For Education : Wage Rect:</i>	8,399,636	4,336,276	52 %		2,236,367
<i>Non-Wage Reccurent:</i>	1,819,490	329,337	18 %		326,176
<i>GoU Dev:</i>	1,458,147	252,851	17 %		16,714
<i>Donor Dev:</i>	752,383	5,120	1 %		3,560
<i>Grand Total:</i>	12,429,656	4,923,584	39.6 %		2,582,817

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	4 Continuous Professional Development (CPD) Trainings attended	01 Training on Financial analysis of infrastructure Projects CPD Training attended in the Quarter		01 Continuous Professional Development (CPD) Training Quarterly attended	01 Training on Financial analysis of infrastructure Projects CPD Training attended in the Quarter
221003 Staff Training	4,000	1,080	27 %		1,080
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,080	27 %		1,080
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,080	27 %		1,080
Reasons for over/under performance: Only one training organized by UIPE					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	1. Quartely Staff Salaries paid 2. Quarterly District Roads Office operated	Staff salaries paid for the months f July, August, September, October, November and December		1. Quarterly Staff Salaries paid 2. Quarterly District Roads Office operated	1. 17 Staff salaries paid
211101 General Staff Salaries	89,000	43,676	49 %		21,426
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	1,500	275	18 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,352	23 %		0
221012 Small Office Equipment	1,000	380	38 %		380
222001 Telecommunications	2,000	1,000	50 %		500
224004 Cleaning and Sanitation	1,000	500	50 %		250
227001 Travel inland	15,000	3,590	24 %		870
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		0
Wage Rect:	89,000	43,676	49 %		21,426
Non Wage Rect:	38,500	9,597	25 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	127,500	53,273	42 %		23,426

Vote:501 Adjumani District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A Normal performance					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
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.	District Roads Committee facilitated		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.	District Roads committee facilitated
221009 Welfare and Entertainment	8,201	795	10 %		795
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	795	3 %		795
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,791	795	3 %		795
Reasons for over/under performance: Lack of adequate time for the core DRC members as they were busy with campaigns					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	() 6m (1 Crossing) of 600mm Culverts installed on CARs	() 6m (two lines of 600mm Diameter culvert installed on CAR	()		()6m (two lines of 600mm Diameter culvert installed on CAR
Non Standard Outputs:	1. 100.13 Km of CARs routine manually maintained 2. 11.5 Km of CARs routine mechanized maintained	1. 482.4 Km of CARs routine manually maintained 2. 22.5 Km of CARs routine mechanized maintained		1. 100.13 Km of CARs routine manually maintained 2. 5 Km of CARs routine mechanized maintained	1. 482.4 Km of CARs routine manually maintained 2. 22.5 Km of CARs routine mechanized maintained
263104 Transfers to other govt. units (Current)	117,743	57,467	49 %		57,467
Wage Rect:	0	0	0 %		0
Non Wage Rect:	117,743	57,467	49 %		57,467
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,743	57,467	49 %		57,467

Vote:501 Adjumani District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1 . Delayed recruitment of road workers affected routine manual road maintenance 2. Heavy rains affected routine mechanized road maintenance 3. Breakdown of the wheel loader				
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Length in Km. of urban roads upgraded to bitumen standard	(10.3) Market, Karoko, Iraku Lane, Tereza Lane, Asiku, Illa, Asala, Atayo, Buga & Elia	() Activity not executed since the plan is being approved by the funders		(1.8)Iraku Lane & Tereza Lane	()Activity not executed since the plan is being approved by the funders
Non Standard Outputs:	NA	Activity not executed since the plan is being approved by the funders		1. 12m (2 Crossings) of 600 mm Ø culverts installed 2. 2m of Lining (Stone Pitching) constructed	Activity not executed since the plan is being approved by the funders
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:	Activity not executed since the plan is being approved by the funders				
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	() Activity not executed since the plan is being approved by the funders		(15.9)Maci, Molukpoda, Administration, Unna, Ocaya & Odendi Roads	()Activity not executed since the plan is being approved by the funders
Non Standard Outputs:	NA	Activity not executed since the plan is being approved by the funders		1. 94m (16 Crossings) of 600 mm Ø culverts installed 2. 01 Box Culvert constructed	Activity not executed since the plan is being approved by the funders
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

Vote:501 Adjumani District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity not executed since the plan is being approved by the funders					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
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. 33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually maintained. 2. 18.45 Km of Urban Unpaved roads within Adjumani Town Council routine mechanized maintained.		(44)1. 33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually maintained. 2. 11.4 Km of Urban Unpaved roads within Adjumani Town Council routine mechanized maintained.	()1. 35.5 Km of Urban Unpaved roads within Adjumani Town Council routine manually maintained. 2. 7.05 Km of Urban Unpaved roads within Adjumani Town Council routine mechanized maintained.
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. 35.5 Km of Urban Unpaved roads within Adjumani Town Council routine manually maintained. 2. 18.45 Km of Urban Unpaved roads within Adjumani Town Council routine mechanized maintained.		1. 24m (4 Crossing) of 600mm diameter culverts installed on Urban unpaved roads.	1. 35.5 Km of Urban Unpaved roads within Adjumani Town Council routine manually maintained. 2. 7.05 Km of Urban Unpaved roads within Adjumani Town Council routine mechanized maintained.
263104 Transfers to other govt. units (Current)	174,982	67,558	39 %		27,658
Wage Rect:	0	0	0 %		0
Non Wage Rect:	174,982	67,558	39 %		27,658
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,982	67,558	39 %		27,658
Reasons for over/under performance: N/A Normal Performance					
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	() 1. 494.4 Km routine manually maintained 2. 22.5 Km routine mechanized maintained		(550)1. 494.4 Km routine manually maintained 2. 46 Km routine mechanized maintained	()1. 494.4 Km routine manually maintained 2. 22.5 Km routine mechanized maintained
Length in Km of District roads periodically maintained	() NA	()		()NA	()
No. of bridges maintained	() 03 Pairs of Guard rails repaired	()		()	()

Vote:501 Adjumani District**Quarter2**

Non Standard Outputs:	1. 48m (6 crossings) of 600mm diameter culverts installed on District Roads	1. 18m (3 crossings) of 600mm diameter culverts installed on District Roads	1. 18m (3 crossings) of 600mm diameter culverts installed on District Roads	1. 18m (3 crossings) of 600mm diameter culverts installed on District Roads
263101 LG Conditional grants (Current)	661,943	162,445	25 %	157,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	661,943	162,445	25 %	157,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	661,943	162,445	25 %	157,445

Reasons for over/under performance: N/A Normal performance

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

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),	(88.35)1. DINU- UNCDF Projects 46.85 Km of Roads rehabilitated: 9.27Km Kureku-Bira Via Fuda, 13.3Km Unna-Miniki, 12.94Km Mungula Junction-Zoka, 11.34Km Pacara-Ogujebe		
		2. USMID-AF Projects: 41.5 Km of roads rehabilitated		

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: Off budget support and expenditure could not be captured in IFMS

Programme : 0482 District Engineering Services**Higher LG Services**

Vote:501 Adjumani District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	02 Vehicles quarterly repaired and serviced	02 Vehicles quarterly repaired and serviced		02 Vehicles quarterly repaired and serviced	01 Vehicles quarterly repaired and serviced
228002 Maintenance - Vehicles	20,000	12,857	64 %		3,642
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	12,857	64 %		3,642
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	12,857	64 %		3,642
Reasons for over/under performance:	N/A since its normal performance				
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	1. Assorted machine and equipment consumables quarterly procured 2. 04 Dump Trucks quarterly repaired and serviced	1. 8 Pairs of Grader blades, 6 pairs of Rippers and 7 Pairs of Scarifiers, 26 Pcs of Bolts, 1 Greace gun and 1 Toeing Chain quarterly procured 2. 02 Dump Trucks and serviced twice 01 Water bowser quarterly serviced once		1. Assorted machine and equipment consumables quarterly procured 2. 04 Dump Trucks quarterly repaired and serviced	1. 8 Pairs of Grader blades, 6 pairs of Rippers and 7 Pairs of Scarifiers, 26 Pcs of Bolts, 1 Greace gun and 1 Toeing Chain quarterly procured 2. 02 Dump Trucks and 01 Water bowser quarterly serviced
228003 Maintenance – Machinery, Equipment & Furniture	108,335	22,000	20 %		18,105
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,335	22,000	20 %		18,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,335	22,000	20 %		18,105
Reasons for over/under performance:	Due to low performance in quarter one, because of heavy rains and delayed release of funds, the equipment's were underutilized thus affecting the procurement of equipment consumables and servicing.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>89,000</i>	<i>43,676</i>	<i>49 %</i>		<i>21,426</i>
<i>Non-Wage Reccurent:</i>	<i>1,148,294</i>	<i>333,799</i>	<i>29 %</i>		<i>268,192</i>
<i>GoU Dev:</i>	<i>11,011,700</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>8,717,097</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>20,966,091</i>	<i>377,475</i>	<i>1.8 %</i>		<i>289,618</i>

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff motivated	Staff motivated		Staff motivated	Staff salaries paid
211101 General Staff Salaries	44,000	17,458	40 %		6,458
211103 Allowances (Incl. Casuals, Temporary)	19,440	14,920	77 %		6,560
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		3,000
228003 Maintenance – Machinery, Equipment & Furniture	11,759	11,500	98 %		11,500
Wage Rect:	44,000	17,458	40 %		6,458
Non Wage Rect:	23,759	17,500	74 %		14,500
Gou Dev:	0	0	0 %		0
External Financing:	19,440	14,920	77 %		6,560
Total:	87,199	49,878	57 %		27,518
Reasons for over/under performance: Payment of staff salaries was effected without any challenges.					
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,Iirikwa,Pachara.	(10) en supervision visits conducted in the subcounties of Pakelle,Iirikwa,Uku sijoniand Pacahra.		(0)Supervision and Monitoring visits conducted in the subcounties of Pakelle,Uksusijoni,Iirikwa,Pachara	(10)Ten supervision visits conducted in the subcounties of Pakelle,Iirikwa,Uku sijoniand Pacahra.
No. of water points tested for quality	(100) One hundred water sources tested for quality	(25) Twenty five water sources tested for quality.		(25)One hundred water sources tested for quality	(25)Twenty five 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 District water supply and sanitation coordination committee meeting,One advocacy meeting and one extension staff coordination committee meeting was conducted in the quarter		(1)one DWSSCC meetings held at the District headquarters	(1)One District water supply and sanitation coordination committee meeting,One advocacy meeting and one extension staff coordination committee meeting was conducted in the quarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Reports displayed at the notice	(1) One financial report displayed at the notice board.		(1)Reports displayed at the notice	(1)One financial report displayed at the notice board.
No. of sources tested for water quality	(100) One hundred water sources tested for quality	(25) Twenty five old and new water sources were tested for quality.		(25)One hundred water sources tested for quality	(25)Twenty five old and new water sources were tested for quality.

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Non Standard Outputs:	Old and new water sources tested for quality and supervision visits carried for new and old water sources.	Old and new water sources tested for quality and supervision visits conducted for siting of new water sources	Old and new water sources tested for quality and supervision visits carried for new and old water sources.	Old and new water sources tested for quality and supervision visits conducted for siting of new water sources.
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %	3,000
221006 Commissions and related charges	6,180	1,544	25 %	1,544
221009 Welfare and Entertainment	576	144	25 %	0
227001 Travel inland	9,000	8,857	98 %	3,857
227004 Fuel, Lubricants and Oils	2,920	1,000	34 %	1,000
228002 Maintenance - Vehicles	4,861	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,617	11,545	51 %	6,401
Gou Dev:	0	0	0 %	0
External Financing:	6,920	3,000	43 %	3,000
Total:	29,537	14,545	49 %	9,401
Reasons for over/under performance:	Water quality testing for old water sources and new water sources was conducted and siting of new water sources. There was a small delay in conducting siting due to national elections.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(7) Seven water sources to be rehabilitated.	(3) Three water sources rehabilitated under UNHCR Intergration Project.	(2)two water sources to be rehabilitated.	(3)Three water sources rehabilitated under UNHCR Intergration Project.
% of rural water point sources functional (Gravity Flow Scheme)	(96%) % Number of water sources functional	(96%) 96% of water sources are functional	(96%)% Number of water sources functional	(96%)96% of water sources are functional
% of rural water point sources functional (Shallow Wells)	(15%) %Number of boreholes assessed for rehabilitation.	(10%) 10% number of boreholes have been accessed for rehabilitation.	(15%)%Number of boreholes assessed for rehabilitation.	(10%)10% number of boreholes have been accessed for rehabilitation.
No. of water pump mechanics, scheme attendants and caretakers trained	(10) Trained of 10 CBHPMs and caretakers in preventive maintenance.	(0) No caretakers have been trained for preventive maintenance	(3)Trained of 3CBHPMs and caretakers in preventive maintenance.	(0)No caretakers have been trained for preventive maintenance.
No. of public sanitation sites rehabilitated	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	Seven water sources rehabitated and 10 CBHPMs trained.	Three water sources rehabilitated and no CBHPMs trained.	Seven water sources rehabitated and 10 CBHPMs trained.	Three water sources rehabilitated and no CBHPMs trained.
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	2,615	47 %	1,345
222001 Telecommunications	1,200	600	50 %	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	2,490	66 %	2,490

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227002 Travel abroad	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,900	5,615	23 %	4,045
Gou Dev:	0	0	0 %	0
External Financing:	5,400	90	2 %	90
Total:	30,300	5,705	19 %	4,135

Reasons for over/under performance: Three water sources have been rehabilitated and no CBHPMs have been trained, the latter will be trained in the next quarter and more rehabilitations will be done.

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(3) Sensitising the communities to fulfill critical requirements to sanitation issues.	(1) One sensitization meeting at twenty five water sources conducted to communities to fulfill critical requirements	(1)Sensitising the communities to fulfill critical requirements to sanitation issues.	(1)One sensitization meeting at twenty five water sources conducted to communities to fulfill critical requirements.
No. of water user committees formed.	(14) Establishment and training of fourteen water user committees	(0) No water user committees have been established and trained as yet.	(4)Establishment and training of four water user committees	(0)No water user committees have been established and trained as yet.
No. of Water User Committee members trained	(14) Water user committees established and trained.	(0) No water user committees have been established and trained as yet.	(4)Water user committees established and trained.	(0)No water user committees have been established and trained as yet.
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 water user committees have been established and trained as yet.	(1)Training CBHPMs to undertake preventive maintenance activities at water sources.	(0)No water user committees have been established and trained as yet.
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.	(1) One planning and advocacy meeting was conducted.	(1)Conducting Water Planning and advocacy meeting at the District.	(1)One planning and advocacy meeting was conducted.
Non Standard Outputs:	Water user committees formed and trained.	No water user committees have been formed and trained as yet.	Water user committees formed and trained.	No water user committees have been formed and trained as yet.

221002 Workshops and Seminars	17,278	0	0 %	0
221009 Welfare and Entertainment	2,080	400	19 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227001 Travel inland	8,400	3,349	40 %	2,054
228002 Maintenance - Vehicles	3,000	460	15 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,358	4,209	13 %	2,514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,358	4,209	13 %	2,514

Reasons for over/under performance: No water user committees have been formed and trained as yet since water sources are yet being sited for drilling. Formation and training of the latter will be done in the next quarter.

Output : 098105 Promotion of Sanitation and Hygiene

N/A

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Non Standard Outputs:	Open defecation free attained in the villages of the Subcounties of Itirikwa and Adropi.	Twenty four villages were followed up in the sub counties of Itirikwa and Adropi under Community led total sanitation.	Number of villages followed up in the subcounties of Adropi and Itirikwa.	Twenty four villages were followed up in the sub counties of Itirikwa and Adropi under Community led total sanitation.
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	8,160	2,000	25 %	0
221009 Welfare and Entertainment	7,000	2,802	40 %	1,302
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,160	4,802	32 %	1,302
Gou Dev:	0	0	0 %	0
External Financing:	7,000	0	0 %	0
Total:	22,160	4,802	22 %	1,302

Reasons for over/under performance: Twelve villages each in the sub counties of Adropi and Itirikwa were followed up under Community led total sanitation. Most villages had challenges of attaining ODF due to the heavy down pours.

Lower Local Services

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

N/A				
Non Standard Outputs:	Water sources rehabilitated to increase functionality.	Three water sources at Pitipiti in kureku west, Koroko and Rubangabini villages were rehabilitated.	Water sources rehabilitated to increase functionality.	Three water sources at Pitipiti in kureku west, Koroko and Rubangabini villages were rehabilitated.
263370 Sector Development Grant	140,610	41,950	30 %	41,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	125,610	27,500	22 %	27,500
External Financing:	15,000	14,450	96 %	14,450
Total:	140,610	41,950	30 %	41,950

Reasons for over/under performance: Due to heavy down pours the water sources at Sinyanya landing site and Maaji landing site were relocated to Koroko and kureku west villages since the initial sites were inaccessible.

Capital Purchases

Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:	Number of projects Advertised and monitored during implementation.	Twenty five water sources were advertised and monitored during siting and drilling is to begin in quarter three.	Number of projects Advertised and monitored during implementation.	Twenty five water sources were advertised and monitored during siting and drilling is to begin in quarter three.
281504 Monitoring, Supervision & Appraisal of capital works	8,938	4,884	55 %	4,884

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,938	4,884	55 %	4,884
External Financing:	0	0	0 %	0
Total:	8,938	4,884	55 %	4,884
Reasons for over/under performance:	Twenty five water sources were advertised and monitored during siting and drilling is to begin in quarter three.However there was a slight delay due to the national elections.			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Attainment of Open defecation free	Twenty four follow up visits were conducted for community led total sanitation.	No of follow up visits conducted.	Twenty four follow up visits were conducted for community led total sanitation.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	7,955	40 %	3,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	7,955	40 %	3,460
External Financing:	0	0	0 %	0
Total:	19,802	7,955	40 %	3,460
Reasons for over/under performance:	Follow up visits were conducted in twenty four villages twelve each in the sub counties of Itirikwa and Adropi.			
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 constructed at Obilokong Market.	(0)No public toilet constructed at Obilokong Market	(0)No public toilet constructed at Obilokong Market.
Non Standard Outputs:	Three stances latrine constructed at Obilokong market as a sanitation hardware	No three stances drainable latrine constructed at Obilokong Market.	No of three stance drainable latrine constructed	No three stances drainable latrine constructed at Obilokong Market.
312101 Non-Residential Buildings	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0
Reasons for over/under performance:	No three stances drainable latrine is constructed at Obilokong Market.However the procurement process has been concluded and awaits physical execution in the next quarter.			
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.	(7) Seven boreholes have been drilled and more are to be added.	(5)Five boreholes drilled and installed in the various subcounties.	(7)Seven boreholes have been drilled and more are to be added.
No. of deep boreholes rehabilitated	(6) Rehabilitation of Six boreholes in the various locations in subcounties.	(3) Three water sources have been rehabilitated	(4)Four boreholes to be rehabilitated.	(3)Three water sources have been rehabilitated.

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Non Standard Outputs:	Fifteen boreholes drilled and installed and six boreholes rehabilitated.	Seven boreholes have been drilled and more are to be added.	Five boreholes drilled and installed and four borehole rehabilitated.	Seven boreholes have been drilled and more are to be added.
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	114,078	21 %	114,078
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	612,050	114,078	19 %	114,078
External Financing:	0	0	0 %	0
Total:	612,050	114,078	19 %	114,078
Reasons for over/under performance:	Seven boreholes have been drilled but siting for more twenty five is ongoing and procurement of borehole spare parts is at final stages for doing more rehabilitation works.			
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	(1) Environmental impact assessment for Pakelle piped water scheme conducted.	(1)Environmental impact assessment for Pakele piped water scheme	(1)Environmental impact assessment for Pakelle piped water scheme conducted.
Non Standard Outputs:	Environmental impact assessment for Pakelle piped water scheme done.	Environmental impact assessment for Pakelle piped water scheme conducted.	Environmental impact assessment for Pakelle piped water scheme done.	Environmental impact assessment for Pakelle piped water scheme conducted.
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	2,800	100 %	2,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,000	0	0 %	0
External Financing:	2,800	2,800	100 %	2,800
Total:	57,800	2,800	5 %	2,800
Reasons for over/under performance:	This activity was implemented way back but was not paid upto date.This was due to insufficient funds and therefore payment shall be effected in the next quarter.Environmental impact assessment for Pakelle piped water scheme conducted.			
Total For Water : Wage Rect:	44,000	17,458	40 %	6,458
Non-Wage Reccurent:	118,794	43,671	37 %	28,762
GoU Dev:	837,400	154,417	18 %	149,922
Donor Dev:	56,560	35,260	62 %	26,900
Grand Total:	1,056,753	250,806	23.7 %	212,042

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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	6 Monthly Salary for DNRO . 2 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 and newly recruited staff paid; and staff salary enhanced. 1 Quarterly office supplies, staff welfare and protective wear provided
211101 General Staff Salaries	143,546	69,935	49 %		34,048
221009 Welfare and Entertainment	810	482	60 %		322
221011 Printing, Stationery, Photocopying and Binding	587	345	59 %		230
221012 Small Office Equipment	449	264	59 %		175
224005 Uniforms, Beddings and Protective Gear	704	415	59 %		275
227001 Travel inland	1,000	595	60 %		405
227002 Travel abroad	631	0	0 %		0
227004 Fuel, Lubricants and Oils	1,542	308	20 %		308
228001 Maintenance - Civil	398	237	60 %		167
228002 Maintenance - Vehicles	439	0	0 %		0
Wage Rect:	143,546	69,935	49 %		34,048
Non Wage Rect:	6,561	2,646	40 %		1,882
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,107	72,581	48 %		35,930
Reasons for over/under performance: N/A					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) Hectares of trees planted at farm levels in all sub-counties	() N/A		(0)n/a	(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		(0)n/a	(0)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 Stationery and fuel procured. field trips and Official travels outside the district undertaken	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 Stationery and fuel procured. field trips and Official travels outside the district undertaken
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	595	60 %	595
227001	Travel inland	2,449	1,227	50 %	1,227
227004	Fuel, Lubricants and Oils	3,100	248	8 %	83
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,123	2,070	16 %	1,905
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		13,123	2,070	16 %	1,905
Reasons for over/under performance:		N/A			
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) N/A		(0)n/a	(0)N/A
No. of community members trained (Men and Women) in forestry management	(200) Farmers and institutions trained	(0) N/A		(100)Farmers and institutions trained	(0)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.	N/A		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.	N/A
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:		Delayed requisition by action			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(48) Forest inspection at LFRs and CFRs	(24) 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	Quarterly Field visits and official travels outside the district made.	Quarterly Field visits and official travels outside the district made. Departmental vehicle maintained	Quarterly Field visits and official travels outside the district made.
211101	General Staff Salaries	26,157	13,048	50 %	6,509
227001	Travel inland	1,218	720	59 %	720
228002	Maintenance - Vehicles	2,062	0	0 %	0
	Wage Rect:	26,157	13,048	50 %	6,509
	Non Wage Rect:	3,281	720	22 %	720
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,438	13,768	47 %	7,229
Reasons for over/under performance:		N/A			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated		(15) watershed management committees formulated across sub-counties	(4) watershed management committees formulated across sub-counties	(3)watershed management committees formulated across sub-counties	(4)watershed management committees formulated across sub-counties
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	9.3 KM of wetland boundary surveyed and demarcated. 24 compliance monitoring conducted. 1 Quarterly reports submitted. Office stationery supplied	1 KM of wetland boundary surveyed and demarcated. 12 compliance monitoring conducted. 1 Quarterly reports submitted. Office stationery supplied	4 KM of wetland boundary surveyed and demarcated. 12 compliance monitoring conducted. 1 Quarterly reports submitted. Office stationery supplied
221002	Workshops and Seminars	4,000	2,000	50 %	2,000
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001	Travel inland	2,500	877	35 %	517
227004	Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
228001	Maintenance - Civil	28,907	7,220	25 %	7,060
228002	Maintenance - Vehicles	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	41,407	11,847	29 %	11,077
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,407	11,847	29 %	11,077
Reasons for over/under performance:		Activities for the proceeding quarter was carried in the quarter giving the reason for over performance			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed		(6) Sub-county wet;land action plans updated	(0) N/A	(1)Sub-county wet;land action plans updated	(0)N/A

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Area (Ha) of Wetlands demarcated and restored	(1) Km of Surumu wetland boundary demarcated	(1) Km of Surumu wetland boundary demarcated	(1)Km of Surumu wetland boundary demarcated	(1)Km of Surumu wetland boundary demarcated
Non Standard Outputs:	N/A	N/A	N/A	N/A
225001 Consultancy Services- Short term	3,937	787	20 %	787
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,937	787	20 %	787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,937	787	20 %	787
Reasons for over/under performance: Money available was not enough to update sub-county wetland action plans				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(48) Compliance monitoring of environmental hotspots and district projects	(24) 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	6 monthly Staff salary paid. 1 Quarterly community outreaches conducted. Motorcycles maintained	3 monthly Staff salary paid. 1 Quarterly community outreaches conducted. Motorcycles maintained	3 monthly Staff salary paid. 1 Quarterly community outreaches conducted.
211101 General Staff Salaries	30,125	14,019	47 %	6,488
227001 Travel inland	1,812	360	20 %	360
228002 Maintenance - Vehicles	812	0	0 %	0
Wage Rect:	30,125	14,019	47 %	6,488
Non Wage Rect:	2,625	360	14 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,750	14,379	44 %	6,848
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	(5)Institutions surveyed and titled	(0)N/A
Non Standard Outputs:	Staff salary paid. Official travels outside the district made. Office stationery, telecom services and fuel procured	6 monthly Staff salary paid. Official travels outside the district made. and fuel procured. District Physical planning committee meeting undertaken	3 monthly Staff salary paid. Official travels outside the district made. Office stationery, telecom services and fuel procured	3 monthly Staff salary paid. fuel procured. District Physical planning committee meeting undertaken
211101 General Staff Salaries	40,172	20,086	50 %	10,043
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0

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222001 Telecommunications	1,600	320	20 %	0
225001 Consultancy Services- Short term	20,000	1,463	7 %	1,463
227001 Travel inland	2,505	300	12 %	0
227004 Fuel, Lubricants and Oils	3,069	612	20 %	612
Wage Rect:	40,172	20,086	50 %	10,043
Non Wage Rect:	10,474	1,232	12 %	612
Gou Dev:	20,000	1,463	7 %	1,463
External Financing:	0	0	0 %	0
Total:	70,646	22,781	32 %	12,118

Reasons for over/under performance: Delayed processing of requisition

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	Extension outreaches and supervision. Farmers trained. Reports. Office supplies	N/A	Extension outreaches and supervision. Farmers trained. Reports. Office supplies	N/A
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 funding released

Output : 098375 Non Standard Service Delivery Capital

N/A

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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	6 Sector working group meetings and planning. 6 Monthly support supervision by DNRO. 2 District Natural Resources Committee monitoring. 6 Monthly wages for nursery workers. Establish and operate 1 tree nurseries for production of viable tree planting materials. 6 Per Diem (Partner Travels) 3 monthly Fuel for Motorcycle-Petrol 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. 9 Monthly wages for nursery workers. Establish and operate 1 tree nurseries for production of viable tree planting materials. 3 Per Diem (Partner Travels) 3 monthly Fuel for Motorcycle-Petrol	3 Sector working group meetings and planning. 3 Monthly support supervision by DNRO. 1 District Natural Resources Committee monitoring. 6 Monthly wages for nursery workers. Establish and operate 1 tree nurseries for production of viable tree planting materials. 6 Per Diem (Partner Travels) 3 monthly Fuel for Motorcycle-Petrol
281504 Monitoring, Supervision & Appraisal of capital works	35,980	23,718	66 %	17,158
312301 Cultivated Assets	58,680	16,000	27 %	16,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	94,660	39,718	42 %	33,158
Total:	94,660	39,718	42 %	33,158
Reasons for over/under performance:	More funding was released in the quarter increasing performance			
Total For Natural Resources : Wage Rect:	240,000	117,088	49 %	57,088
Non-Wage Reccurent:	81,407	19,662	24 %	17,343

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<i>GoU Dev:</i>	<i>60,000</i>	<i>1,463</i>	<i>2 %</i>	<i>1,463</i>
<i>Donor Dev:</i>	<i>114,660</i>	<i>39,718</i>	<i>35 %</i>	<i>33,158</i>
<i>Grand Total:</i>	<i>496,067</i>	<i>177,930</i>	<i>35.9 %</i>	<i>109,050</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Conducted 4 mobilisation and support supervision exercises of child development at the 11 lower local governments.	Conducted 2 community mobilization and support supervision exercises of child development in the 11 LLGs		Conduct 1 mobilisation and support supervision exercises of child development at the 11 lower local governments.	Conducted 1 community mobilization and support supervision exercises of child development in the 11 LLGs
221009 Welfare and Entertainment	500	100	20 %		0
221011 Printing, Stationery, Photocopying and Binding	900	580	64 %		500
222001 Telecommunications	1,200	1,000	83 %		1,000
227001 Travel inland	4,510	4,510	100 %		4,510
227004 Fuel, Lubricants and Oils	3,900	3,180	82 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	360	18 %		0
Gou Dev:	0	0	0 %		0
External Financing:	9,010	9,010	100 %		9,010
Total:	11,010	9,370	85 %		9,010
Reasons for over/under performance: Low turn up for community meetings					
Output : 108104 Facilitation of Community Development Workers					
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	Supported 02 vulnerable groups, and 11 CDOs were supported 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.	Supported 01 vulnerable group, and 11 CDOs were supported in all the 11 LLGs.
221009 Welfare and Entertainment	1,000	500	50 %		251
227001 Travel inland	2,025	1,012	50 %		508
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,025	2,512	50 %		1,259
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,025	2,512	50 %		1,259

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over whelming demands from vulnerable groups for support					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(120) 120 FAL centres will be supported, and 1400 learners will be enrolled.	() No activity was done		(120).120 FAL centres will be supported, and 350 learners will be	()No activity was done
Non Standard Outputs:	Community mobilisation, sensitisation and dialogue meetings conducted.	No activity		Community mobilisation, sensitisation and dialogue meetings conducted.	No activity
221009 Welfare and Entertainment	8,000	2,000	25 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	950	24 %		0
222001 Telecommunications	351	80	23 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,351	3,030	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,351	3,030	25 %		0
Reasons for over/under performance: Late release of funds.					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender awareness creation both at the HLG and the LLGs.	Gender awareness creation both at the HLG and LLGs was done.		Gender awareness creation both at the HLG and the LLGs.	Gender awareness creation both at the HLG and LLGs was done.
221002 Workshops and Seminars	18,500	0	0 %		0
221009 Welfare and Entertainment	8,000	7,900	99 %		7,900
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %		600
222001 Telecommunications	663	470	71 %		470
227001 Travel inland	11,000	5,929	54 %		5,929
227004 Fuel, Lubricants and Oils	2,500	1,322	53 %		1,322
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,163	16,221	70 %		16,221
Gou Dev:	0	0	0 %		0
External Financing:	18,500	0	0 %		0
Total:	41,663	16,221	39 %		16,221
Reasons for over/under performance: Gender mainstreaming concept has been well taken at both the HLG and LLGs					
Output : 108108 Children and Youth Services					

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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	(2) Supported 02 UWEP groups to undertake their enterprise plan implementation.	(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	(2)Supported 02 UWEP groups to undertake their enterprise plan implementation.
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	21,670	5 %	20,232
221009 Welfare and Entertainment	1,500	296	20 %	0
222001 Telecommunications	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	296	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	442,286	21,670	5 %	20,232
Total:	444,286	21,966	5 %	20,232
Reasons for over/under performance:	Increasing number of child abuse cases in the district.			
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	1,500	50 %	750
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	1,000	499	50 %	249
227004 Fuel, Lubricants and Oils	200	96	48 %	47
228002 Maintenance - Vehicles	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	2,645	46 %	1,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,800	2,645	46 %	1,196
Reasons for over/under performance:	Overwhelming demands from the youth.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(10) 10 groups of PWDs and the elderly will be formed	(3) 3 groups of PWDs and the elderly were formed.	(3)3 groups of PWDs and the elderly will be formed	(3)3 groups of PWDs and the elderly were formed.

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Non Standard Outputs:		Conduct 01 quarterly meetings for the disabled and elderly	Conducted 01 quarterly meetings with the disabled and the elderly.	Conduct 01 quarterly meetings for the disabled and elderly	Conducted 01 quarterly meetings with the disabled and the elderly.
221009	Welfare and Entertainment	2,000	800	40 %	800
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	800	3 %	800
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		27,200	800	3 %	800
Reasons for over/under performance:		Too much demand for support from the disabled and the elderly.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Held quarterly meetings with cultural leaders.	Conducted meeting with cultural leaders.	Quarterly meetings with cultural leaders will be held.	Conducted meeting with cultural leaders.
221009	Welfare and Entertainment	2,000	330	17 %	330
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	330	17 %	330
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	330	17 %	330
Reasons for over/under performance:		Disagreement among some clan members to come up with one cultural leaders for a particular clan			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Quarterly work based inspections (04)	No activity conducted	01 quarterly work based inspections.	No activity conducted
221009	Welfare and Entertainment	1,000	0	0 %	0
222001	Telecommunications	200	40	20 %	0
227004	Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	40	2 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	40	2 %	0
Reasons for over/under performance:		Late release of funds.			
Output : 108113 Labour dispute settlement					
N/A					

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Non Standard Outputs:	40 labour disputes to be resolved in the FY	13 labour dispute cases were resolved in the quarter.	10 labour disputes cases to be resolved in the quarter.	13 labour dispute cases were resolved in the quarter.
221009 Welfare and Entertainment	500	100	20 %	100
227004 Fuel, Lubricants and Oils	500	100	20 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	200	20 %	200
Reasons for over/under performance:	Increasing cases of labour disputes in the district			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(10) 10 sub county women councils established	(10) Sub County women councils in place and functional.	(10)Sub county women councils established	(10)Sub County women councils in place and functional.
Non Standard Outputs:	4 monitoring to be done on quarterly bases.	Quarterly monitoring conducted by women council.	Quarterly monitoring by he women council leaders.	Quarterly monitoring conducted by women council.
221009 Welfare and Entertainment	2,000	334	17 %	334
221011 Printing, Stationery, Photocopying and Binding	500	120	24 %	120
227001 Travel inland	1,300	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	704	15 %	704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	704	15 %	704
Reasons for over/under performance:	Capacity problem especially with the sub county women councils.			
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	Quarterly mentoring and coaching for staff.	No activity conducted	Quarterly mentoring and coaching for staff at both the HLG and LLGs.	No activity conducted
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:	N/A			
Output : 108116 Social Rehabilitation Services				
N/A				

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Non Standard Outputs:	04 meetings one per quarter	No activity carried	Conduct quarterly social rehabilitation meeting with key stakeholders to review performance.	No activity carried
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:	Late release of funds.			
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.	Paid monthly salary, held 3 dept meetings, attended 4 external work shops and prepared and submitted quarterly reports 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.	Paid monthly salary, held 3 dept meetings, attended 4 external work shops and prepared and submitted quarterly reports to the relevant authorities.
211101 General Staff Salaries	160,000	75,087	47 %	35,087
221009 Welfare and Entertainment	1,000	200	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	195	20 %	0
224004 Cleaning and Sanitation	400	80	20 %	0
228002 Maintenance - Vehicles	5,600	1,120	20 %	1,120
Wage Rect:	160,000	75,087	47 %	35,087
Non Wage Rect:	8,000	1,595	20 %	1,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,000	76,682	46 %	36,207
Reasons for over/under performance:	Prompt payment of salaries to the staff thus motivational factor to the staff.			
Total For Community Based Services : Wage Rect:				
	160,000	75,087	47 %	35,087
Non-Wage Reccurent:				
	98,338	28,733	29 %	21,830
GoU Dev:				
	0	0	0 %	0
Donor Dev:				
	469,796	30,680	7 %	29,242
Grand Total:				
	728,134	134,500	18.5 %	86,159

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	A minimum of 12 DTPC Minutes produced. Vehicle, 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 enhenced 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 and minutes shared, Office Equipment kept in good , Machines and equipment maintained, Office under going renovation, welfare of staff catered for , Email remained functional 24/7 in the quarter. Computers, printers maintained and remained functional. Coordination between Ministries, for instance MOFPED, NPA, MOLG, Partners 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 and minutes shared, Office Equipment kept in good , Machines and equipment maintained, Office under going renovation, welfare of staff catered for , Email remained functional 24/7 in the quarter. Computers, printers maintained and remained functional. Coordination between Ministries, for instance MOFPED, NPA, MOLG, Partners and District Bridged
211101 General Staff Salaries	68,000	28,707	42 %		11,707
221003 Staff Training	5,000	2,500	50 %		2,500
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %		750
221009 Welfare and Entertainment	1,500	750	50 %		375
221012 Small Office Equipment	500	250	50 %		125
222003 Information and communications technology (ICT)	4,000	1,225	31 %		1,225
227001 Travel inland	7,000	6,237	89 %		6,237
227002 Travel abroad	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,100	1,525	25 %		0
228002 Maintenance - Vehicles	1,800	900	50 %		900

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228003 Maintenance – Machinery, Equipment & Furniture	1,100	0	0 %	0
Wage Rect:	68,000	28,707	42 %	11,707
Non Wage Rect:	36,000	14,887	41 %	12,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,000	43,594	42 %	23,819
Reasons for over/under performance:	Aging office equipment and machines and cost of servicing was high, Inadequate feedback from the ministries to LGs on matters of development and programming was very low. On wage, we had spent 42% because we have not recruited Principle Planner and Planner but its in progress. While Non-wage; we had spent 41% because fuel LPO was not paid in Q2 and less fund was spent on ICT			
Output : 138302 District Planning				
No of qualified staff in the Unit	(4) The Staff of the Department appraised and motivated, taken care off.	(04) The 4 Staff of Department motivated and taken care off.	(4)the Staff of the Department appraised and motivated, taken care off.	(0)The 4 Staff of Department motivated and taken care off.
No of Minutes of TPC meetings	(12) 12 DTPC Meetings held	(04) 03 DTPC meetings held and minutes shared	(3)DTPC Meetings held	(0)3 DTPC meeting held and minutes shared
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	3 DTPC meeting held and minutes shared	03 DTPC Meetings held and retention enhanced ,Key staff Retained in the positions occupied at the District Headquarters. (04) Staff	3 DTPC meeting held and minutes shared
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	4,000	1,960	49 %	1,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,960	50 %	2,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,960	50 %	2,960
Reasons for over/under performance:	N/A			
Output : 138303 Statistical data collection				
N/A				

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Non Standard Outputs:	Quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonized.	Quarterly Planning meetings held at Sub-Counties and District Headquarters;the reports shared with stakeholders. Sector Plans and Reports Harmonize	Quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonized.	Quarterly Planning meetings held at Sub-Counties and District Headquarters;the reports shared with stakeholders. Sector Plans and Reports Harmonize
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221009 Welfare and Entertainment	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	600
227001 Travel inland	4,000	2,000	50 %	1,833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,750	47 %	2,683
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,750	47 %	2,683
Reasons for over/under performance:	There was appreciation of Revenue in the quarter because revenue not spent in Q1 was spent in Q2. We had spent 47% under non wage because welfare was spent less in Q2.This had shown under performance.			
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:	Funds not received in the Quarter.			
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 for BFP, 1 quarterly reports and Produced for Both LLGs and HLGs	N/A
N/A				
Reasons for over/under performance:	N/A			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Development Plans Harmonized and Integrated, DDP III Reviewed and Community Planning Meetings attended,	Development Plans Harmonized but still in draft form, The Final draft of DDPIII been Reviewed and Community planning meetings held		Development Plans Harmonized and Integrated, DDP III Reviewed and Community Planning Meetings attended,	Development Plans Harmonized but still in draft form, The Final draft of DDPIII been Reviewed and Community planning meetings held
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %		0
221009 Welfare and Entertainment	2,000	925	46 %		525
221011 Printing, Stationery, Photocopying and Binding	3,895	779	20 %		629
221012 Small Office Equipment	1,500	300	20 %		0
227001 Travel inland	15,000	3,000	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,395	5,004	17 %		1,154
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,395	5,004	17 %		1,154
Reasons for over/under performance:	Continuous changes in Development Plan III format and limited support from MDAs on DDPIII. We had spent 17% because supplies for stationary, small office equipment were not procured and we had limited travel inland hence we had under performance.				
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	01 Data base for all sector Harmonized for the District. facts and Figures produced in form DDPIII Reviews and Decision Making. Data from Department collected and archived for planning and to make references. Data also shared with stakeholders,		One Data Base for all sectors in the District Harmonized . Facts and figures produced, data from departments collected and archived for planing, data dissemination	01 Data base for all sector Harmonized for the District. facts and Figures produced in form DDPIII Reviews and Decision Making. Data from Department collected and archived for planning and to make references. Data also shared with stakeholders,
221009 Welfare and Entertainment	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %		375
222003 Information and communications technology (ICT)	911	0	0 %		0
227001 Travel inland	3,000	990	33 %		990

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,411	2,240	30 %	1,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,411	2,240	30 %	1,865

Reasons for over/under performance: The aggregation of data still a challenge, for example Male and Female and Boys and Girls for socio-economic indicators.
We had 30% rather than 50% because we had limited travels in Q2.

Output : 138308 Operational Planning

N/A

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 concolidated. Data budles procured.	Budget frame work- paper prepared and submitted , Quarterly Reports produced and submitted to the line ministries. LLGs Reports , Plans and Budgets Consolidated and shared with HoDs and District stakeholders. 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 and submitted , Quarterly Reports produced and submitted to the line ministries. LLGs Reports , Plans and Budgets Consolidated and shared with HoDs and District stakeholders. Data bundle procured
221008 Computer supplies and Information Technology (IT)	4,000	1,700	43 %	1,700
221009 Welfare and Entertainment	4,000	2,000	50 %	1,750
221011 Printing, Stationery, Photocopying and Binding	3,000	720	24 %	0
227001 Travel inland	9,000	3,505	39 %	3,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	7,925	40 %	6,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	7,925	40 %	6,955

Reasons for over/under performance: We had spent 40% rather than 50% because ICT and stationary supplies were not procured all in Q2 and we had limited travels.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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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 projects assessed and value for money observed .Monitoring of projects and field visits conducted and Reports shared	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 projects assessed and value for money observed .Monitoring of projects and field visits conducted and Reports shared
227001	Travel inland	78,662	28,592	36 %	14,296
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,279	0	0 %	0
	Gou Dev:	68,383	28,592	42 %	14,296
	External Financing:	0	0	0 %	0
	Total:	78,662	28,592	36 %	14,296
Reasons for over/under performance:		Most of the off-budget supported project were not captured in the District Plan and Budget. Some projects designs were not guided by District technical Team for those implemented by Partners. We had spent 36% rather than 50% because fund for monitoring was not spent all in Q2.			
Capital Purchases					
Output : 138372 Administrative Capital					
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 Multidimensional Poverty assessment conducted and Results yet to shared with stake holders. District Planning Department Refurbishment in progress.	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 Multidimensional Poverty assessment conducted and Results yet to shared with stake holders. District Planning Department Refurbishment in progress.
281502	Feasibility Studies for Capital Works	57,000	44,520	78 %	25,520
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	44,520	32 %	25,520
	External Financing:	0	0	0 %	0
	Total:	137,000	44,520	32 %	25,520
Reasons for over/under performance:		We had spent 29.4% instead of 50% because fund for renovation of planning office was not paid as work is still in progress.			
Total For Planning : Wage Rect:		68,000	28,707	42 %	11,707

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<i>Non-Wage Reccurent:</i>	<i>119,085</i>	<i>37,766</i>	<i>32 %</i>	<i>27,729</i>
<i>GoU Dev:</i>	<i>205,383</i>	<i>73,112</i>	<i>36 %</i>	<i>39,816</i>
<i>Donor Dev:</i>	<i>82,631</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>475,099</i>	<i>139,584</i>	<i>29.4 %</i>	<i>79,252</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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	Two statutory reports produced Two draft internal audit reports prepared 13 pension and gratuity files verified 4 monthly payrolls verified verified supplies in the stores 15 pay change reports 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 8 pension and gratuity files verified 2 monthly payrolls verified verified supplies in the stores 15 pay change reports verified
211101 General Staff Salaries	38,401	17,015	44 %		7,414
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		500
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	810	41 %		410
221012 Small Office Equipment	500	290	58 %		190
222001 Telecommunications	1,100	550	50 %		275
222003 Information and communications technology (ICT)	1,200	600	50 %		300
227001 Travel inland	3,600	1,800	50 %		900
227004 Fuel, Lubricants and Oils	2,300	1,369	60 %		909
228002 Maintenance - Vehicles	1,200	625	52 %		385
228004 Maintenance – Other	789	395	50 %		385
Wage Rect:	38,401	17,015	44 %		7,414
Non Wage Rect:	15,689	7,938	51 %		4,503
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,090	24,953	46 %		11,918
Reasons for over/under performance:	funds were available for the activities.				
Output : 148202 Internal Audit					

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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	(2) Financial and non financial documents of local govt,health centres,Schools,Hospital audited , procurement processes audited, audit inspections carried out	(1) 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,schools,health centres,Hospital,institution 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	(2) 2 quarterly internal audit reports submitted to IAG-MOFPED,OAG-Arua,MOLG,RDC,District Speaker, LCV ,CAO,LGPAC,Audit committee	(2021-01-31)1 quarterly internal audit reports submitted to IAG-MOFPED,OAG-Arua,MOLG,RDC,District Speaker, LCV ,CAO,LGPAC,Audit committee	(2021-01-31)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	750	50 %	375
227001 Travel inland	12,500	8,407	67 %	3,135
227004 Fuel, Lubricants and Oils	5,000	2,977	60 %	1,977
228004 Maintenance – Other	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	12,634	63 %	5,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	12,634	63 %	5,737
Reasons for over/under performance:	Delay in availing documents for audit			

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 Accountants and Auditors attended CPD for internal audit staff attended	CIA Annual conference Attended Career short courses attended	CPD for Accountants and Auditors attended
221002 Workshops and Seminars	1,200	0	0 %	0
221003 Staff Training	2,000	830	42 %	430
222001 Telecommunications	655	390	60 %	260

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227001 Travel inland	2,500	1,489	60 %	989
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,355	2,709	43 %	1,679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,355	2,709	43 %	1,679
Reasons for over/under performance: funds were available				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	12 DTPC meetings Attended 6 Departmental meetings held 10 project sites inspected per quarter	5 DTPC meetings attended 4 departmental meetings held 38 project sites inspected in the quarter	3 DTPC meetings Attended 1 Departmental meetings held 10 project sites inspected per quarter	3 DTPC meetings attended 2 departmental meetings held 20 project sites inspected in the quarter
227001 Travel inland	6,000	3,573	60 %	2,373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,573	60 %	2,373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,573	60 %	2,373
Reasons for over/under performance: funds for undertaking the activity was available but acessibility to some project sites was a challenge because of heavy rain.				
Total For Internal Audit : Wage Rect:	38,401	17,015	44 %	7,414
Non-Wage Reccurent:	48,044	26,854	56 %	14,292
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	86,445	43,869	50.7 %	21,706

Vote:501 Adjumani District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
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.	()		(10)10 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	()		(10)10 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	01 Radio talk show on trade opportunities for farmers and business in Adjumani Conducted trade promotion and awareness sensitization in Pakele, Itirikwa and Ciforo sub-county on business planning and financial management for SMEs and Farmers. Supported 08 business to get URSB certificates for their business names and company		One Radio show awareness conducted one trade sensitization meeting conducted 10 businesses inspected for compliance to law 10 businesses supported to get trade licenses	01 Radio talk show on trade opportunities for farmers and business in Adjumani Conducted trade promotion and awareness sensitization in Pakele, Itirikwa and Ciforo sub-county on business planning and financial management for SMEs and Farmers. Supported 08 business to get URSB certificates for their business names and company
211101 General Staff Salaries	32,500	0	0 %		0
221002 Workshops and Seminars	5,000	1,500	30 %		1,500
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	32,500	0	0 %		0
Non Wage Rect:	9,000	1,500	17 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,500	1,500	4 %		1,500
Reasons for over/under performance:	Trade development and promotion services is a wide area and TiLED lacks both financial and human resources to handle it.				

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068303 Market Linkage Services					
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 Farmer groups, traders and other stakeholders sensitized on international market requirement and linked to market	()
No. of market information reports disseminated	(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	- Collected market data (information) on price, quantity and origin of Agriculture commodities in the district. - 01 market linkages established for golida soya cooperatives where 112.6tons of soyabean was sold - 02 Radio talk shows conducted discussing i. The district partnership with Mukwano to support and buy soya bean and sunflower from Adjumani 2. sharing market information data collected		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	- Collected market data (information) on price, quantity and origin of Agriculture commodities in the district. - 01 market linkages established for golida soya cooperatives where 112.6tons of soyabean was sold - 02 Radio talk shows conducted discussing i. The district partnership with Mukwano to support and buy soya bean and sunflower from Adjumani 2. sharing market information data collected
221002 Workshops and Seminars	6,000	1,600	27 %		1,600
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,600	23 %		1,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	1,600	23 %		1,600
Reasons for over/under performance: - All markets lack market information notice boards for sharing market data					
Output : 068304 Cooperatives Mobilisation and Outreach Services					

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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	()	(1) One Mobilisation of groups to form Cooperatives	()
Non Standard Outputs:	Registration of Cooperatives Cooperative education provided Compliance with existing regulatory framework Update of Cooperative Register	- 01. Support Supervision and monitoring carried out in the 08 operational sacco's. - 02. Cooperative groups for maize mobilized and sensitized for cooperative registration - 36 Cooperatives formed and registered under emyooga initiatives - Sensitizations conducted, training on group dynamics , financial literacy conducted.	Three cooperatives Monitored and supervised Follow up and ensure that AGMs for cooperatives are conducted One group mobilised, educated and registered for enterprise cooperatives One Mobilisation of groups to form Cooperatives	- 01. Support Supervision and monitoring carried out in the 08 operational sacco's. - 02. Cooperative groups for maize mobilized and sensitized for cooperative registration - 36 Cooperatives formed and registered under emyooga initiatives - Sensitizations conducted, training on group dynamics , financial literacy conducted.
221002 Workshops and Seminars	5,000	1,500	30 %	1,500
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance:	- Cooperatives education is still a challenge. - Loan management is polling cooperatives backwards - VSLA is also becoming a threat to sacco's			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml 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	()	()	()
No. and name of new tourism sites identified	(1) Tourism opportunities for tourism development within the district surveyed	()	()	()

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Non Standard Outputs:	Tourism guide lines and policies established Tourism development strategies and implementation plan developed	Not done			Not done
221002 Workshops and Seminars	5,000	0	0 %		0
227001 Travel inland	1,000	1,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,000	17 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,000	17 %		0
Reasons for over/under performance:					
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	()		(1)One Community focused enterprise development for collective value addition supported	()
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	()		()	()
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	()		(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	Not done		One Value Addition development opportunities identified One Community focused enterprise development for collective value addition supported One survey to identify opportunities for value addition within the district identified	Not done
221002 Workshops and Seminars	2,000	0	0 %		0

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227001 Travel inland	457	400	88 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,457	400	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,457	400	16 %	0
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector hygien and welfare maintained Sector monitored	Sector hygiene and welfare maintained - Assorted office like sugar, tea, coffee, coffee cups among other consumables procured.	one Sector hygien and welfare maintained Sector monitored	- Sector hygiene and welfare maintained - Assorted office like sugar, tea, coffee, coffee cups among other consumables procured.
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	500
Reasons for over/under performance: Limited financial resources for sector monitoring and management				
Total For Trade Industry and Local Development : Wage Rect:	32,500	0	0 %	0
Non-Wage Reccurent:	33,457	6,750	20 %	5,100
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	65,957	6,750	10.2 %	5,100

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Dzaipi				3,280,731	442,498
Sector : Works and Transport				2,678,298	0
Programme : District, Urban and Community Access Roads				2,678,298	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				20,500	0
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
Output : District Roads Maintainence (URF)				110,862	0
Item : 263101 LG Conditional grants (Current)					
Adjumani DHQ	Ajugopi Ajugopi-Miniki	Other Transfers from Central Government	,,,,,,,	3,229	0
Adjumani DHQ	Miniki Ajugopi-Nyeu	Other Transfers from Central Government	,,,,,,,	21,794	0
Adjumani DHQ	Mgbere Amuru-Marindi	Other Transfers from Central Government	,,,,,,,	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					
Output : Rural roads construction and rehabilitation				2,546,936	0
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
Sector : Education				112,187	442,498
Programme : Pre-Primary and Primary Education				112,187	442,498
Higher LG Services					
Output : Primary Teaching Services				0	409,545
Item : 211101 General Staff Salaries					
-	Ajugopi AJUGOPI PS	Sector Conditional Grant (Wage)	.....	0	409,545
-	Mgbere DZAIFI P/S	Sector Conditional Grant (Wage)	.....	0	409,545
-	Ajugopi ELEMA P/S	Sector Conditional Grant (Wage)	.....	0	409,545
-	Miniki ETIA P/S	Sector Conditional Grant (Wage)	.....	0	409,545
-	Ajugopi JURUMINI P/S	Sector Conditional Grant (Wage)	.....	0	409,545
-	Adidi MAGARA P/S	Sector Conditional Grant (Wage)	.....	0	409,545
-	Ajugopi MINIKI P/S	Sector Conditional Grant (Wage)	.....	0	409,545
-	Ajugopi NYUMAZI P/S	Sector Conditional Grant (Wage)	0	409,545
-	Mgbere OLIA P/S	Sector Conditional Grant (Wage)	0	409,545

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-	Logoangwa PAGIRINYA P/S	Sector Conditional Grant (Wage)	0	409,545
-	Logoangwa YORO P/S	Sector Conditional Grant (Wage)	0	409,545
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			107,142	32,953
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJUGOPI P.S.	Ajugopi	Sector Conditional Grant (Non-Wage)	7,878	2,783
DZAIP P.S.	Mgbere	Sector Conditional Grant (Non-Wage)	12,630	3,340
ELEMA P.S.	Ajugopi	Sector Conditional Grant (Non-Wage)	12,378	3,307
ETIA P.S.	Miniki	Sector Conditional Grant (Non-Wage)	7,242	2,702
JURUMINI P.S.	Ajugopi	Sector Conditional Grant (Non-Wage)	4,998	2,441
MAGARA P.S	Adidi	Sector Conditional Grant (Non-Wage)	10,446	3,075
MINIKI	Ajugopi	Sector Conditional Grant (Non-Wage)	10,974	3,140
NYUMAZI P.S.	Ajugopi	Sector Conditional Grant (Non-Wage)	13,026	3,376
Olia P/S	Mgbere	Sector Conditional Grant (Non-Wage)	8,670	2,869
PAGIRINYA P/S	Logoangwa	Sector Conditional Grant (Non-Wage)	13,554	3,437
YORO P.S	Logoangwa	Sector Conditional Grant (Non-Wage)	5,346	2,483
Capital Purchases				
Output : Latrine construction and rehabilitation			1,193	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mgbere Retention for Olia	Sector Development Grant	1,193	0
Output : Teacher house construction and rehabilitation			3,852	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Ajugopi Ajugopi PS Rentation	Sector Development Grant	3,852	0
Sector : Health			129,596	0
Programme : Primary Healthcare			129,596	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			129,596	0
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
DZAIPi 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
Sector : Water and Environment			120,650	0
Programme : Rural Water Supply and Sanitation			120,650	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			120,650	0
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
Sector : Public Sector Management			240,000	0
Programme : District and Urban Administration			240,000	0
Capital Purchases				
Output : Administrative Capital			240,000	0
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
LCIII : Arinyapi			792,730	113,251
Sector : Works and Transport			64,115	0
Programme : District, Urban and Community Access Roads			64,115	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,407	0
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
Output : District Roads Maintenance (URF)			48,708	0
Item : 263101 LG Conditional grants (Current)				
Adjumani DHQ	Liri Tete-Ogolo-Liri	Other Transfers from Central Government	48,708	0
Sector : Education			556,664	113,251
Programme : Pre-Primary and Primary Education			212,380	113,251
Higher LG Services				
Output : Primary Teaching Services			0	105,033
Item : 211101 General Staff Salaries				
-	Zinyini GWERE P/S	Sector Conditional Grant (Wage)	0	105,033
-	Liri OGOLO P/S	Sector Conditional Grant (Wage)	0	105,033
-	Arasi ORANGWA P/S	Sector Conditional Grant (Wage)	0	105,033
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,638	8,219
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gwere P/S	Zinyini	Sector Conditional Grant (Non-Wage)	8,778	2,880

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Ogolo P/S	Liri	Sector Conditional Grant (Non-Wage)	4,878	2,427
Oriangwa P/S	Arasi	Sector Conditional Grant (Non-Wage)	8,982	2,911
Capital Purchases				
Output : Classroom construction and rehabilitation			163,267	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Zinyini Etiaa Primaary School	Sector Development Grant	163,267	0
Output : Latrine construction and rehabilitation			26,475	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ituji Gwere Primary School	Sector Development Grant	26,475	0
Programme : Secondary Education			344,284	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,284	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Arasi Arinyapi Seed Secondary School	Sector Development Grant	344,284	0
Sector : Health			146,953	0
Programme : Primary Healthcare			146,953	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			113,676	0
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				
Output : Health Centre Construction and Rehabilitation			33,276	0
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
Sector : Water and Environment			24,998	0
Programme : Rural Water Supply and Sanitation			24,998	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			24,998	0
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
LCIII : Ukusijoni			2,457,443	356,992
Sector : Works and Transport			1,586,789	0
Programme : District, Urban and Community Access Roads			1,586,789	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,936	0
Item : 263104 Transfers to other govt. units (Current)				
Ukusijoni SC	Ayiri Ayiri-Maasa	Other Transfers from Central Government	2,422	0
Ukusijoni SC	Gulinya Gulinya-Itirikwa Bridge	Other Transfers from Central Government	2,153	0
Ukusijoni SC	Maaji Maasa-Maaji	Other Transfers from Central Government	1,883	0
Ukusijoni SC	Kiraba Ukusijoni SC Expenses	Other Transfers from Central Government	1,479	0
Output : District Roads Maintenance (URF)			67,613	0
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					
Output : Rural roads construction and rehabilitation				1,511,239	0
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
Sector : Education				667,291	356,992
Programme : Pre-Primary and Primary Education				252,227	104,597
Higher LG Services					
Output : Primary Teaching Services				0	98,252
Item : 211101 General Staff Salaries					
-	Maaji MAASA P/S	Sector Conditional Grant (Wage)	,	0	98,252
-	Payaru UKUSIJONI P/S	Sector Conditional Grant (Wage)	,	0	98,252
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				18,636	5,889
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAASA P.S.	Maaji	Sector Conditional Grant (Non-Wage)		10,158	3,043
UKUSIJONI	Payaru	Sector Conditional Grant (Non-Wage)		8,478	2,846
Capital Purchases					

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Output : Teacher house construction and rehabilitation			233,591	456
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Maaji Maasa Primary School	Sector Development - Grant	233,591	456
Programme : Secondary Education			415,064	252,395
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			415,064	252,395
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	204,542	252,395
Sector : Health			129,596	0
Programme : Primary Healthcare			129,596	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			129,596	0
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
Sector : Water and Environment			73,768	0
Programme : Rural Water Supply and Sanitation			73,768	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			25,508	0
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				
Output : Borehole drilling and rehabilitation			48,260	0
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
LCIII : Adropi			532,889	209,384
Sector : Works and Transport			66,575	0
Programme : District, Urban and Community Access Roads			66,575	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,007	0
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
Output : District Roads Maintenance (URF)			61,568	0
Item : 263101 LG Conditional grants (Current)				
Adjumani DHQ	Openzinzi Agosusu-Subbe	Other Transfers from Central Government	2,422	0
Adjumani DHQ	Palemo Anzoo-Openzinzi	Other Transfers from Central Government	4,036	0

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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
Sector : Education				60,128	209,384
Programme : Pre-Primary and Primary Education				60,128	209,384
Higher LG Services					
Output : Primary Teaching Services				0	191,355
Item : 211101 General Staff Salaries					
-	Palemo AJUJO PS	Sector Conditional Grant (Wage)	,,,,,	0	191,355
-	Esia ELEUKWE P/S	Sector Conditional Grant (Wage)	,,,,,	0	191,355
-	Esia MOINYA P/S	Sector Conditional Grant (Wage)	,,,,,	0	191,355
-	Palemo NYEU P/S	Sector Conditional Grant (Wage)	,,,,,	0	191,355
-	Openzinzi OPENZINZI P/S	Sector Conditional Grant (Wage)	,,,,,	0	191,355
-	Esia OYUWI P/S	Sector Conditional Grant (Wage)	,,,,,	0	191,355
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				58,932	18,029
Item : 263367 Sector Conditional Grant (Non-Wage)					
AJUJO P.S	Palemo	Sector Conditional Grant (Non-Wage)		4,350	2,366
ELEUKWE P.S	Esia	Sector Conditional Grant (Non-Wage)		7,686	2,756
MOINYA P.S	Esia	Sector Conditional Grant (Non-Wage)		11,406	3,188
NYEU P.S.	Palemo	Sector Conditional Grant (Non-Wage)		6,990	2,673
OPENZINZI P.S	Openzinzi	Sector Conditional Grant (Non-Wage)		12,750	3,347
OYUWI P/S	Esia	Sector Conditional Grant (Non-Wage)		15,750	3,699

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Capital Purchases					
Output : Latrine construction and rehabilitation				1,196	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Openzinzi Retention for Openzinzi PS	Sector Development Grant		1,196	0
Sector : Health				147,757	0
Programme : Primary Healthcare				147,757	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				97,757	0
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					
Output : Health Centre Construction and Rehabilitation				50,000	0
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
Sector : Water and Environment				118,161	0
Programme : Rural Water Supply and Sanitation				118,161	0
Lower Local Services					
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)				25,000	0
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				
Output : Non Standard Service Delivery Capital			9,901	0
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
Output : Borehole drilling and rehabilitation			48,260	0
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
Output : Construction of piped water supply system			35,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Obilokong Obilokong Market ,communities	Sector Development Grant	35,000	0
Sector : Public Sector Management			140,267	0
Programme : District and Urban Administration			140,267	0
Capital Purchases				
Output : Administrative Capital			140,267	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Obilokong Obilokong	District Discretionary Development Equalization Grant	140,267	0
LCIII : Ofua			1,480,714	213,296
Sector : Works and Transport			1,265,393	0
Programme : District, Urban and Community Access Roads			1,265,393	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)				5,937	0
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
Output : District Roads Maintenance (URF)				40,763	0
Item : 263101 LG Conditional grants (Current)					
Adjumani DHQ	Tianyu Kureku-Amelo	Other Transfers from Central Government	„„„„	4,036	0
Adjumani DHQ	Tianyu Kureku-Fuda-Biira	Other Transfers from Central Government	„„„„	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					
Output : Rural roads construction and rehabilitation				1,218,693	0
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
Sector : Education				51,504	213,296
Programme : Pre-Primary and Primary Education				51,504	213,296
Higher LG Services					
Output : Primary Teaching Services				0	199,840

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Item : 211101 General Staff Salaries				
-	Subbe KUREKU P/S	Sector Conditional Grant (Wage)	0	199,840
-	Subbe MIRIEYI P/S	Sector Conditional Grant (Wage)	0	199,840
-	Ofua Central OFUA CENTRAL P/S	Sector Conditional Grant (Wage)	0	199,840
-	Subbe SUBBE P/S	Sector Conditional Grant (Wage)	0	199,840
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,504	13,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUREKU P.S.	Subbe	Sector Conditional Grant (Non-Wage)	13,626	3,447
MIRIEYI P.S.	Subbe	Sector Conditional Grant (Non-Wage)	15,642	3,681
OFUA CENTRAL P.S	Ofua Central	Sector Conditional Grant (Non-Wage)	12,270	3,296
SUBBE P.S.	Subbe	Sector Conditional Grant (Non-Wage)	9,966	3,033
Sector : Health			97,757	0
Programme : Primary Healthcare			97,757	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			97,757	0
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
Sector : Water and Environment			66,060	0
Programme : Rural Water Supply and Sanitation			66,060	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			15,000	0
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				
Output : Borehole drilling and rehabilitation			48,260	0
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
Output : Construction of piped water supply system			2,800	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ofua Central Extension of water to Ofua SC HQTRES	External Financing	2,800	0
LCIII : Ciforo			1,953,778	610,999
Sector : Works and Transport			1,610,645	0
Programme : District, Urban and Community Access Roads			1,610,645	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,890	0
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
Output : District Roads Maintenance (URF)			87,904	0
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					
Output : Rural roads construction and rehabilitation				1,515,850	0
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
Sector : Education				168,411	610,999
Programme : Pre-Primary and Primary Education				93,666	520,046
Higher LG Services					
Output : Primary Teaching Services				0	489,173
Item : 211101 General Staff Salaries					
-	Mugi AGOJJO LOWER PS	Sector Conditional Grant (Wage)	.....	0	489,173
-	Agojo ATURA P/S	Sector Conditional Grant (Wage)	.....	0	489,173
-	Agojo AYIRI P/S	Sector Conditional Grant (Wage)	.....	0	489,173
-	Agojo ESIA P/S	Sector Conditional Grant (Wage)	.....	0	489,173
-	Agojo GULINYA P/S	Sector Conditional Grant (Wage)	0	489,173
-	Loa LEWA P/S	Sector Conditional Grant (Wage)	0	489,173

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-	Loa	Sector Conditional	0	489,173
	MAGBURU P/S	Grant (Wage)		
-	Loa	Sector Conditional	0	489,173
	OKANGALI P/S	Grant (Wage)		
-	Mugi	Sector Conditional	0	489,173
	ONIGO P/S	Grant (Wage)		
-	Loa	Sector Conditional	0	489,173
	OPEJO P/S	Grant (Wage)		
-	Loa	Sector Conditional	0	489,173
	UMWIA P/S	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,842	30,873
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOJO LOWER P/S	Mugi	Sector Conditional	6,222	2,583
		Grant (Non-Wage)		
ATURA P.S	Agojo	Sector Conditional	7,074	2,682
		Grant (Non-Wage)		
AYIRI	Agojo	Sector Conditional	8,250	2,820
		Grant (Non-Wage)		
ESIA	Agojo	Sector Conditional	4,794	2,418
		Grant (Non-Wage)		
GULINYA P/S	Agojo	Sector Conditional	6,342	2,598
		Grant (Non-Wage)		
LOA	Loa	Sector Conditional	9,258	2,938
		Grant (Non-Wage)		
MAGBURU	Loa	Sector Conditional	7,398	2,721
		Grant (Non-Wage)		
OKANGALI	Loa	Sector Conditional	7,806	2,768
		Grant (Non-Wage)		
ONIGO	Mugi	Sector Conditional	11,910	3,247
		Grant (Non-Wage)		
OPEJO P.S.	Loa	Sector Conditional	5,274	3,247
		Grant (Non-Wage)		
UMWIA P.S.	Loa	Sector Conditional	8,514	2,851
		Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			10,824	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Okangali Retention for Okangali PS	Sector Development Grant	10,824	0
Programme : Secondary Education			74,745	90,953
Higher LG Services				
Output : Secondary Teaching Services			0	79,921
Item : 211101 General Staff Salaries				

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-	Mugi OFUA S.S.S	Sector Conditional Grant (Wage)	0	79,921
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,745	11,032
Item : 263367 Sector Conditional Grant (Non-Wage)				
OFUA S.S	Mugi	Sector Conditional Grant (Non-Wage)	74,745	11,032
Sector : Health			145,592	0
Programme : Primary Healthcare			145,592	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			129,596	0
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				
Output : Health Centre Construction and Rehabilitation			15,997	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Mugi Ciforo HC III OPD Renovation	District Discretionary Development Equalization Grant	15,997	0
Sector : Water and Environment			29,130	0
Programme : Rural Water Supply and Sanitation			29,130	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			5,000	0
Item : 263370 Sector Development Grant				
Water sector	Okangali Atikpwe-Former Magburu I RS	External Financing	5,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,130	0
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
LCIII : Pacara				3,804,004	380,433
Sector : Works and Transport				3,324,647	0
Programme : District, Urban and Community Access Roads				3,324,647	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				15,456	0
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
Output : District Roads Maintenance (URF)				47,624	0
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					
Output : Rural roads construction and rehabilitation				3,261,568	0
Item : 312103 Roads and Bridges					

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Roads and Bridges - Maintenance and Repair-1567	Omi Arra-Ogujebe (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-Ogujebe (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
Sector : Education				206,338	380,433
Programme : Pre-Primary and Primary Education				61,435	210,352
Higher LG Services					
Output : Primary Teaching Services				0	199,743
Item : 211101 General Staff Salaries					
-	Omi ETEJO P/S	Sector Conditional Grant (Wage)	,,,	0	199,743
-	Jihwa MIJALE P/S	Sector Conditional Grant (Wage)	,,,	0	199,743
-	Alere OLIJI P/S	Sector Conditional Grant (Wage)	,,,	0	199,743
-	Unna UNNA P/S	Sector Conditional Grant (Wage)	,,,	0	199,743
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				36,312	10,609
Item : 263367 Sector Conditional Grant (Non-Wage)					
ETEJO	Omi	Sector Conditional Grant (Non-Wage)		6,990	1,608
MIJALE P.S	Jihwa	Sector Conditional Grant (Non-Wage)		5,802	2,533
OLIJ P.S.	Alere	Sector Conditional Grant (Non-Wage)		6,306	2,594
UNNA	Unna	Sector Conditional Grant (Non-Wage)		17,214	3,874
Capital Purchases					
Output : Latrine construction and rehabilitation				25,123	0
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
Programme : Secondary Education				144,903	170,082

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Higher LG Services				
Output : Secondary Teaching Services			0	153,968
Item : 211101 General Staff Salaries				
-	Alere BIYAYA S.S	Sector Conditional Grant (Wage)	0	153,968
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			144,903	16,114
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIYAYA S.S.S	Alere	Sector Conditional Grant (Non-Wage)	144,903	16,114
Sector : Health			149,596	0
Programme : Primary Healthcare			149,596	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,919	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ROBIDIRE HC III	Alere	Sector Conditional Grant (Non-Wage)	15,919	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			133,676	0
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
Sector : Water and Environment			123,423	0
Programme : Rural Water Supply and Sanitation			123,423	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,103	0
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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Output : Construction of public latrines in RGCs				16,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Omi Arra Market	Sector Development Grant		16,000	0
Output : Borehole drilling and rehabilitation				97,320	0
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
LCIII : Pakele				7,119,831	860,460
Sector : Works and Transport				2,382,702	0
Programme : District, Urban and Community Access Roads				2,382,702	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				22,547	0
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
Output : District Roads Maintenance (URF)			97,155	0
Item : 263101 LG Conditional grants (Current)				

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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					
Output : Rural roads construction and rehabilitation				2,263,000	0
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
Sector : Education				284,958	860,460
Programme : Pre-Primary and Primary Education				130,485	636,599
Higher LG Services					
Output : Primary Teaching Services				0	598,046
Item : 211101 General Staff Salaries					
-	Pakele Town Board	Sector Conditional Grant (Wage)	,,,,,,,,,	0	598,046
-	Pakele Town Board AMELO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,,,,	0	598,046

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-	Boroli AMURU P/S	Sector Conditional Grant (Wage)	0	598,046
-	Boroli BOROLI P/S	Sector Conditional Grant (Wage)	0	598,046
-	Fuda FUDA P/S	Sector Conditional Grant (Wage)	0	598,046
-	Pakele Town Board IBIBIAWORO P/S	Sector Conditional Grant (Wage)	0	598,046
-	Fuda LEWA P/S	Sector Conditional Grant (Wage)	0	598,046
-	Pakele Town Board MELIADERI P/S	Sector Conditional Grant (Wage)	0	598,046
-	Fuda MELIJO P/S	Sector Conditional Grant (Wage)	0	598,046
-	Melijo OKAWA P/S	Sector Conditional Grant (Wage)	0	598,046
-	Pakele Town Board PAKELE ARMY P/S	Sector Conditional Grant (Wage)	0	598,046
-	Pakele Town Board PAKELE GIRLS P/S	Sector Conditional Grant (Wage)	0	598,046
-	Meliaderi PALUGA P/S	Sector Conditional Grant (Wage)	0	598,046
-	Pereci PERECI P/S	Sector Conditional Grant (Wage)	0	598,046
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			120,738	38,553
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMELO P.S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)	7,566	2,743
AMURU P.S.	Boroli	Sector Conditional Grant (Non-Wage)	5,502	2,498
BOROLI P.S.	Boroli	Sector Conditional Grant (Non-Wage)	17,742	3,927
FUDA P.S.	Fuda	Sector Conditional Grant (Non-Wage)	8,898	2,897
IBIBIAWORO P.S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)	6,018	2,567
LEWA P.S.	Fuda	Sector Conditional Grant (Non-Wage)	10,518	3,085
MELIADERI P.S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)	9,258	2,937
MELIJO P.S.	Fuda	Sector Conditional Grant (Non-Wage)	9,018	2,912
OKAWA P.S	Melijo	Sector Conditional Grant (Non-Wage)	8,442	2,846
PAKELE ARMY P.S	Pakele Town Board	Sector Conditional Grant (Non-Wage)	14,106	3,505

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PAKELLE GIRLS P.S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)	10,614	3,505
PALUGA P/S	Meliaderi	Sector Conditional Grant (Non-Wage)	7,002	2,565
PERECI P.S.	Pereci	Sector Conditional Grant (Non-Wage)	6,054	2,565
Capital Purchases				
Output : Teacher house construction and rehabilitation			9,747	0
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
Programme : Secondary Education			154,473	223,861
Higher LG Services				
Output : Secondary Teaching Services			0	209,206
Item : 211101 General Staff Salaries				
-	Pereci ADJUMANI SENIOR SECONDARY SCHOOL	Sector Conditional Grant (Wage)	0	209,206
-	Pereci ST MARY ASSUMPTA S.S	Sector Conditional Grant (Wage)	0	209,206
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			154,473	14,655
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADJUMANI S.S.S	Pereci	Sector Conditional Grant (Non-Wage)	28,215	7,060
ST MARY ASSUMPTA S.S.S	Pereci	Sector Conditional Grant (Non-Wage)	126,258	7,595
Sector : Health			299,434	0
Programme : Primary Healthcare			299,434	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,919	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MARYLAND KOCOA HC III	Pereci	Sector Conditional Grant (Non-Wage)	15,919	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			265,515	0
Item : 263104 Transfers to other govt. units (Current)				

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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				
Output : Health Centre Construction and Rehabilitation			18,000	0
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
Sector : Water and Environment			117,390	0
Programme : Rural Water Supply and Sanitation			117,390	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			25,000	0
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				
Output : Borehole drilling and rehabilitation			72,390	0
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
Output : Construction of piped water supply system			20,000	0
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
Sector : Public Sector Management			4,035,348	0
Programme : District and Urban Administration			4,035,348	0
Lower Local Services				
Output : Lower Local Government Administration			3,779,526	0
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				
Output : Administrative Capital			255,822	0
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
LCIII : Adjumani Town Council			13,207,202	728,094
Sector : Agriculture			110,411	0
Programme : Agricultural Extension Services			110,411	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			110,411	0
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
Sector : Works and Transport			6,724,142	0
Programme : District, Urban and Community Access Roads			6,724,142	0
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			3,669,000	0
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
Output : Urban unpaved roads rehabilitation (other)			2,401,900	0
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
Output : Urban unpaved roads Maintenance (LLS)			174,982	0
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 Karoko 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 Mucupe 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
Output : District Roads Maintenance (URF)			42,405	0
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				
Output : Rural roads construction and rehabilitation			435,855	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Central Adjumani District HQrs-Operations	External Financing	435,855	0
Sector : Education			311,142	728,094
Programme : Pre-Primary and Primary Education			71,948	466,835
Higher LG Services				
Output : Primary Teaching Services			0	447,434
Item : 211101 General Staff Salaries				
-	Central Adjumani Central P/S	Sector Conditional Grant (Wage)	0	447,434

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-	Cesia Adjumani Girs PS	Sector Conditional Grant (Wage)	,,,,	0	447,434
-	Biyaya BIYAYA P/S	Sector Conditional Grant (Wage)	,,,,	0	447,434
-	Cesia CESIA P/S	Sector Conditional Grant (Wage)	,,,,	0	447,434
-	Biyaya KEYO I P/S	Sector Conditional Grant (Wage)	,,,,	0	447,434
-	Cesia OLIA P/S	Sector Conditional Grant (Wage)	,,,,	0	447,434
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				70,752	19,401
Item : 263367 Sector Conditional Grant (Non-Wage)					
Adjumani Central P/S	Central	Sector Conditional Grant (Non-Wage)		15,930	3,713
Adjumani Girls P/S	Cesia	Sector Conditional Grant (Non-Wage)		13,122	3,391
Biyaya P/S	Biyaya	Sector Conditional Grant (Non-Wage)		16,230	3,751
Cesia P/S	Cesia	Sector Conditional Grant (Non-Wage)		14,058	3,498
Keyo I P/S	Biyaya	Sector Conditional Grant (Non-Wage)		5,586	2,510
Oligo P/S	Cesia	Sector Conditional Grant (Non-Wage)		5,826	2,538
Capital Purchases					
Output : Latrine construction and rehabilitation				1,196	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Cesia Cesia PS Retention	Sector Development Grant		1,196	0
Programme : Secondary Education				239,194	261,260
Higher LG Services					
Output : Secondary Teaching Services				0	240,059
Item : 211101 General Staff Salaries					
-	Biyaya ALERE S.S.S	Sector Conditional Grant (Wage)	,	0	240,059
-	Biyaya DZAIPI S.S	Sector Conditional Grant (Wage)	,	0	240,059
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				139,194	21,201
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALERE S.S.S	Biyaya	Sector Conditional Grant (Non-Wage)		105,864	13,752

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DZAIPi S.S	Biyaya	Sector Conditional Grant (Non-Wage)	33,330	7,449
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Central District Education Head quarters	Sector Development Grant	100,000	0
Sector : Health			1,084,477	0
Programme : Primary Healthcare			413,919	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,919	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADJUMANI MISSION HC III	Cesia	Sector Conditional Grant (Non-Wage)	15,919	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			390,000	0
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				
Output : Health Centre Construction and Rehabilitation			8,000	0
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
Programme : District Hospital Services			550,558	0
Lower Local Services				
Output : District Hospital Services (LLS.)			434,554	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADJUMANI HOSPITAL	Biyaya	Sector Conditional Grant (Non-Wage)	434,554	0
Capital Purchases				
Output : Hospital Construction and Rehabilitation			116,003	0
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
Programme : Health Management and Supervision			120,000	0
Capital Purchases				
Output : Administrative Capital			120,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District HQTRS	Other Transfers from Central Government	60,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Central Health Office	Other Transfers from Central Government	60,000	0
Sector : Water and Environment			151,598	0
Programme : Rural Water Supply and Sanitation			16,938	0
Capital Purchases				
Output : Administrative Capital			8,938	0
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
Output : Borehole drilling and rehabilitation			8,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Central Retention for 2019/20 boreholes	Sector Development Grant	8,000	0
Programme : Natural Resources Management			134,660	0
Capital Purchases				
Output : Administrative Capital			40,000	0
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
Output : Non Standard Service Delivery Capital			94,660	0
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
Sector : Public Sector Management			4,825,433	0
Programme : District and Urban Administration			4,688,433	0
Lower Local Services				
Output : Lower Local Government Administration			3,848,433	0
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				
Output : Administrative Capital			840,000	0
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
Programme : Local Government Planning Services			137,000	0
Capital Purchases				
Output : Administrative Capital			137,000	0
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
LCIII : Itirikwa			1,596,312	331,922
Sector : Works and Transport			980,159	0
Programme : District, Urban and Community Access Roads			980,159	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,063	0
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
Output : District Roads Maintenance (URF)			57,340	0
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				
Output : Rural roads construction and rehabilitation			904,756	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Mungula Mungula junction-Zoka (12.94 Km)	External Financing	904,756	0
Sector : Education			70,038	331,922
Programme : Pre-Primary and Primary Education			70,038	331,922

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Higher LG Services				
Output : Primary Teaching Services			0	312,496
Item : 211101 General Staff Salaries				
-	Odu Aliwara P/S	Sector Conditional Grant (Wage) ,,,,,	0	312,496
-	Itirikwa ITIRIKWA P/S	Sector Conditional Grant (Wage) ,,,,,	0	312,496
-	Kolididi KOLIDIDI P/S	Sector Conditional Grant (Wage) ,,,,,	0	312,496
-	Odu MUNGULA P/S	Sector Conditional Grant (Wage) ,,,,,	0	312,496
-	Odu ODU P/S	Sector Conditional Grant (Wage) ,,,,,	0	312,496
-	Itirikwa ZOKA P/S	Sector Conditional Grant (Wage) ,,,,,	0	312,496
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,716	19,426
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIWARA P.S.	Odu	Sector Conditional Grant (Non-Wage)	11,142	3,166
ITIRIKWA P.S.	Itirikwa	Sector Conditional Grant (Non-Wage)	6,786	2,649
KOLIDIDI P.S.	Kolididi	Sector Conditional Grant (Non-Wage)	9,390	2,956
MUNGULA P.S.	Odu	Sector Conditional Grant (Non-Wage)	21,150	4,695
ODU P.S	Odu	Sector Conditional Grant (Non-Wage)	10,566	3,089
ZOKA P.S	Itirikwa	Sector Conditional Grant (Non-Wage)	8,682	2,871
Capital Purchases				
Output : Latrine construction and rehabilitation			2,322	0
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
Sector : Health			381,434	0
Programme : Primary Healthcare			381,434	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			381,434	0
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
Sector : Water and Environment			164,681	0
Programme : Rural Water Supply and Sanitation			164,681	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,000	0
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				
Output : Non Standard Service Delivery Capital			9,901	0
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
Output : Borehole drilling and rehabilitation			144,780	0
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
LCIII : Missing Subcounty			7,962,477	607,326
Sector : Education			371,587	607,326
Programme : Pre-Primary and Primary Education			134,736	33,101
Higher LG Services				
Output : Primary Teaching Services			0	27,672
Item : 211101 General Staff Salaries				
-	Missing Parish BIYO P/S	Sector Conditional , Grant (Wage)	0	27,672
-	Missing Parish RENDE P/S	Sector Conditional , Grant (Wage)	0	27,672
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,724	5,429
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biyo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	8,754	2,877
Rende Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,970	2,553
Capital Purchases				
Output : Provision of furniture to primary schools			120,012	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Missing Parish Selected Primary Schools in the District	Sector Development Grant	120,012	0
Programme : Secondary Education			111,870	399,986
Higher LG Services				

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Output : Secondary Teaching Services			0	381,983
Item : 211101 General Staff Salaries				
-	Missing Parish BEZZAAL-HIJJI SS	Sector Conditional Grant (Wage)	0	381,983
-	Missing Parish MUGULA SS	Sector Conditional Grant (Wage)	0	381,983
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,870	18,003
Item : 263367 Sector Conditional Grant (Non-Wage)				
BEZZA AL-HIJJI S S	Missing Parish	Sector Conditional Grant (Non-Wage)	68,145	9,885
MUNGULA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	43,725	8,119
Programme : Skills Development			124,981	174,239
Higher LG Services				
Output : Tertiary Education Services			0	151,488
Item : 211101 General Staff Salaries				
-	Missing Parish Amelo Technical Institute	Sector Conditional Grant (Wage)	0	151,488
Lower Local Services				
Output : Skills Development Services			124,981	22,751
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMELO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	124,981	22,751
Sector : Health			31,838	0
Programme : Primary Healthcare			31,838	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,838	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pagirinya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	31,838	0
Sector : Public Sector Management			7,559,052	0
Programme : District and Urban Administration			7,559,052	0
Lower Local Services				
Output : Lower Local Government Administration			7,559,052	0
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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