
Vote:501 Adjumani District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:501 Adjumani District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MICHEAL WANJE

Date: 16/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,043,341	341,581	17%
Discretionary Government Transfers	9,304,577	1,206,579	13%
Conditional Government Transfers	25,360,003	7,004,653	28%
Other Government Transfers	28,485,838	2,307,032	8%
External Financing	5,350,894	806,859	15%
Total Revenues shares	70,544,653	11,666,703	17%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	34,086,551	3,727,835	818,772	11%	2%	22%
Finance	427,764	102,245	94,814	24%	22%	93%
Statutory Bodies	692,562	147,899	124,297	21%	18%	84%
Production and Marketing	2,373,274	571,338	307,439	24%	13%	54%
Health	12,021,617	2,595,257	2,394,132	22%	20%	92%
Education	13,220,866	3,535,761	2,357,467	27%	18%	67%
Roads and Engineering	4,986,332	172,067	93,964	3%	2%	55%
Water	778,652	416,290	31,235	53%	4%	8%
Natural Resources	504,914	115,064	76,868	23%	15%	67%
Community Based Services	726,192	111,212	83,375	15%	11%	75%
Planning	574,149	142,129	135,694	25%	24%	95%
Internal Audit	86,445	17,023	13,726	20%	16%	81%
Trade Industry and Local Development	65,335	12,584	10,797	19%	17%	86%
Grand Total	70,544,653	11,666,703	6,542,581	17%	9%	56%
<i>Wage</i>	18,679,960	4,669,990	4,644,558	25%	25%	99%
<i>Non-Wage Recurrent</i>	10,908,817	2,680,650	1,155,904	25%	11%	43%
<i>Domestic Devt</i>	35,604,982	3,509,204	280,859	10%	1%	8%
<i>Donor Devt</i>	5,350,894	806,859	461,260	15%	9%	57%

Vote:501 Adjumani District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The overall revenue performance as at the end of first quarter of FY 2021/2022 was 17%, i.e. out of UGX.70,544,653,394 budgeted only UGX.11,666,703,054 was received by the end of September 2021. Of the funds received cumulatively in the quarter one of FY 2021/2022 of UGX. 11,666,703,054 only UGX.11,666,703,054 was disbursed to the departments in the District leaving no balance of funds undisbursed. Subsequently Of the total cumulative funds received by close of quarter one and disbursed to departments worth UGX. 11,666,703,054 only UGX. 6,542,581,000 (56% of funds received) was spent by close of September 2021, leaving a total of UGX. 5,124,122,054 unspent by the departments by the end of quarter one FY 2021/2022.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	2,043,341	341,581	17 %
Local Services Tax	249,802	62,451	25 %
Land Fees	46,528	11,632	25 %
Occupational Permits	1,000	0	0 %
Local Hotel Tax	15,000	0	0 %
Application Fees	46,525	11,631	25 %
Business licenses	92,819	23,205	25 %
Liquor licenses	1,725	0	0 %
Other licenses	9,105	0	0 %
Royalties	28,974	0	0 %
Sale of (Produced) Government Properties/Assets	44,000	11,000	25 %
Rent & rates – produced assets – from private entities	172,116	43,000	25 %
Park Fees	49,464	12,366	25 %
Refuse collection charges/Public convenience	2,400	0	0 %
Advertisements/Bill Boards	2,045	0	0 %
Animal & Crop Husbandry related Levies	74,338	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,595	0	0 %
Registration of Businesses	12,793	0	0 %
Educational/Instruction related levies	11,300	0	0 %
Inspection Fees	50,567	12,500	25 %
Market /Gate Charges	286,664	51,666	18 %
Other Fees and Charges	353,279	70,000	20 %
Lock-up Fees	78,916	15,000	19 %
Quarry Charges	18,296	4,500	25 %
Court fines and Penalties - private	209	0	0 %
Miscellaneous receipts/income	393,882	12,630	3 %
2a.Discretionary Government Transfers	9,304,577	1,206,579	13 %
District Unconditional Grant (Non-Wage)	672,361	168,090	25 %
Urban Unconditional Grant (Non-Wage)	92,097	23,024	25 %
District Discretionary Development Equalization Grant	5,917,303	354,685	6 %

Vote:501 Adjumani District**Quarter1**

Urban Unconditional Grant (Wage)	220,168	55,042	25 %
District Unconditional Grant (Wage)	2,341,745	585,436	25 %
Urban Discretionary Development Equalization Grant	60,904	20,301	33 %
2b.Conditional Government Transfers	25,360,003	7,004,653	28 %
Sector Conditional Grant (Wage)	16,118,047	4,029,512	25 %
Sector Conditional Grant (Non-Wage)	4,746,187	1,585,747	33 %
Sector Development Grant	2,470,959	823,653	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	77,185	77,185	100 %
Pension for Local Governments	1,199,609	299,902	25 %
Gratuity for Local Governments	728,214	182,054	25 %
2c. Other Government Transfers	28,485,838	2,307,032	8 %
Northern Uganda Social Action Fund (NUSAF)	50,576	0	0 %
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	1,013,084	142,067	14 %
Uganda Women Entrepreneurship Program(UWEP)	23,163	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	150,000	0	0 %
Infectious Diseases Institute (IDI)	60,000	0	0 %
Neglected Tropical Diseases (NTDs)	60,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	27,104,016	2,164,964	8 %
Development Initiative for Northern Uganda (DINU)	0	0	0 %
3. External Financing	5,350,894	806,859	15 %
United Nations Children Fund (UNICEF)	2,580,000	553,633	21 %
United Nations Population Fund (UNPF)	292,389	0	0 %
Global Fund for HIV, TB & Malaria	250,000	0	0 %
United Nations High Commission for Refugees (UNHCR)	643,505	253,226	39 %
World Health Organisation (WHO)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	265,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	20,000	0	0 %
Belgium Technical Cooperation (BTC)	1,200,000	0	0 %
Total Revenues shares	70,544,653	11,666,703	17 %

Cumulative Performance for Locally Raised Revenues

Local revenue accounted for 2.9% (341,580,737) of total amount of revenue realized by the end of Quarter one. Local revenue performance against the planned was 17% i.e. out of UGX 2,043,341,193 a total of UGX. 341,580,737 was collected and warranted. This was below average performance mainly due to COVID 19 which affected effective revenue mobilization in local revenues. i.e Royalties from forest products, miscellaneous sources, other fees, land fees, Application fees and charge, LSTs. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

Cumulative Performance for Central Government Transfers

Vote:501 Adjumani District**Quarter1**

Central Government transfer accounted for 90.2% (UGX. 11,666,703,054) of total amount of revenue realized by the end of quarter one. The central government revenue performance against the planned was 17% i.e. out of UGX 63,150,418,001 a total of UGX 10,518,263,385 was realized so far by close of the first quarter. The Central Government transfer performance against the budget by the end of quarter one was 13% for Discretionary Government Transfers of annual budget of UGX 9,304,576,880 only UGX 1,206,578,592 was realized. Under conditional government transfers only 28% was received, i.e. out of annual budget of UGX 25,360,002,654 only UGX 7,004,653,000 was realized. These central government revenue performances was very good because of total release of grants by the government for the quarter, and more so a third of release of funds under Development grants.

Cumulative Performance for Other Government Transfers

Other Government Transfers accounted for 8% (UGX. 287,427,247) of total amount of revenue realized by the end of quarter one. The other government revenue performance against the planned was 8% i.e. out of UGX 28,485,838,467 a total of UGX 2,307,031,793 was realized so far by close of the first quarter. This other government revenue performance was very good because of release of grants by the government for the quarter especially DRDIP and URF.

Cumulative Performance for External Financing

The Donor fund accounted for 6.9% (UGX. 806,858,932) of the total amount of cumulative revenue received by the end of quarter one of UGX.11,666,703,054 in Adjumani District. The donor budget performance was 15% by end of quarter one i.e. out of the annual donor budget of UGX. 5,350,894,200 only UGX. 806,858,932 was realized mainly from UNICEF AND UNHCR as seen above

Vote:501 Adjumani District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	937,616	221,391	24 %	234,404	221,391	94 %
District Production Services	1,435,657	86,048	6 %	358,914	86,048	24 %
Sub- Total	2,373,274	307,439	13 %	593,318	307,439	52 %
Sector: Works and Transport						
District, Urban and Community Access Roads	4,986,332	93,964	2 %	1,246,583	93,964	8 %
Sub- Total	4,986,332	93,964	2 %	1,246,583	93,964	8 %
Sector: Trade and Industry						
Commercial Services	65,335	10,797	17 %	16,334	10,797	66 %
Sub- Total	65,335	10,797	17 %	16,334	10,797	66 %
Sector: Education						
Pre-Primary and Primary Education	8,230,360	1,637,735	20 %	2,057,590	1,637,735	80 %
Secondary Education	3,452,595	500,089	14 %	863,149	500,089	58 %
Skills Development	507,965	95,530	19 %	126,991	95,530	75 %
Education & Sports Management and Inspection	1,029,946	124,113	12 %	257,487	124,113	48 %
Sub- Total	13,220,866	2,357,467	18 %	3,305,217	2,357,467	71 %
Sector: Health						
Primary Healthcare	4,810,176	601,067	12 %	1,202,544	601,067	50 %
District Hospital Services	459,410	114,852	25 %	114,852	114,852	100 %
Health Management and Supervision	6,752,031	1,678,213	25 %	1,688,008	1,678,213	99 %
Sub- Total	12,021,617	2,394,132	20 %	3,005,404	2,394,132	80 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	778,652	31,235	4 %	194,663	31,235	16 %
Natural Resources Management	504,914	76,868	15 %	126,229	76,868	61 %
Sub- Total	1,283,566	108,103	8 %	320,892	108,103	34 %
Sector: Social Development						
Community Mobilisation and Empowerment	726,192	83,375	11 %	181,548	83,375	46 %
Sub- Total	726,192	83,375	11 %	181,548	83,375	46 %
Sector: Public Sector Management						
District and Urban Administration	34,086,551	818,772	2 %	8,521,638	818,772	10 %
Local Statutory Bodies	692,562	124,297	18 %	169,927	124,297	73 %
Local Government Planning Services	574,149	135,694	24 %	143,537	135,694	95 %
Sub- Total	35,353,262	1,078,764	3 %	8,835,102	1,078,764	12 %
Sector: Accountability						
Financial Management and Accountability(LG)	427,764	94,814	22 %	106,941	94,814	89 %
Internal Audit Services	86,445	13,726	16 %	21,611	13,726	64 %

Vote:501 Adjumani District**Quarter1**

	<i>Sub- Total</i>	<i>514,210</i>	<i>108,540</i>	<i>21 %</i>	<i>128,552</i>	<i>108,540</i>	<i>84 %</i>
Grand Total		70,544,653	6,542,581	9 %	17,632,950	6,542,581	37 %

Vote:501 Adjumani District

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,902,699	1,036,540	21%	1,225,675	1,036,540	85%
District Unconditional Grant (Non-Wage)	112,298	28,074	25%	28,074	28,074	100%
District Unconditional Grant (Wage)	743,578	185,894	25%	185,894	185,894	100%
General Public Service Pension Arrears (Budgeting)	77,185	77,185	100%	19,296	77,185	400%
Gratuity for Local Governments	728,214	182,054	25%	182,054	182,054	100%
Locally Raised Revenues	170,755	22,189	13%	42,689	22,189	52%
Multi-Sectoral Transfers to LLGs_NonWage	1,176,333	186,200	16%	294,083	186,200	63%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	474,560	0	0%	118,640	0	0%
Pension for Local Governments	1,199,609	299,902	25%	299,902	299,902	100%
Urban Unconditional Grant (Wage)	220,168	55,042	25%	55,042	55,042	100%
Development Revenues	29,183,851	2,691,294	9%	7,295,963	2,691,294	37%
District Discretionary Development Equalization Grant	1,033,000	11,000	1%	258,250	11,000	4%
External Financing	260,053	124,736	48%	65,013	124,736	192%
Locally Raised Revenues	205,000	139,000	68%	51,250	139,000	271%
Multi-Sectoral Transfers to LLGs_Gou	1,005,767	251,594	25%	251,442	251,594	100%
Other Transfers from Central Government	26,680,032	2,164,964	8%	6,670,008	2,164,964	32%
Total Revenues shares	34,086,551	3,727,835	11%	8,521,638	3,727,835	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	963,746	240,826	25%	240,936	240,826	100%

Vote:501 Adjumani District**Quarter1**

Non Wage	3,938,954	305,624	8%	984,738	305,624	31%
Development Expenditure						
Domestic Development	28,923,798	148,927	1%	7,230,950	148,927	2%
External Financing	260,053	123,396	47%	65,013	123,396	190%
Total Expenditure	34,086,551	818,772	2%	8,521,638	818,772	10%
C: Unspent Balances						
Recurrent Balances		490,091	47%			
Wage		111				
Non Wage		489,980				
Development Balances		2,418,971	90%			
Domestic Development		2,417,632				
External Financing		1,340				
Total Unspent		2,909,063	78%			

Summary of Workplan Revenues and Expenditure by Source

The department approved an annual budget of UGX. 34,086,551,000/= while the released quarterly revenue shares was UGX. 3,727,835,000/= with 44%. Therefore this was a poor revenue performance due to less revenue collected as compared to the budget and also less of the expected funds released, well as the quarterly expenditure was UGX. 818,772,000/= with a percentage of 10% of the planned quarter, which was a poor performance because the local revenue was not released as planned and less fund were released for domestic development as well. However the total unspent balance was UGX. 2,909,063,000/= representing 78%.

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 the project under 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, Staff paid monthly salary, Pensioners paid every month, District payroll managed on monthly basis, Public Information Disseminated by the Communication Officer, staffs trained on records management, Records received, processed, posted and filled, ICT equipment maintained, repaired, installed, replaced and serviced, Information collected, analyzed and disseminated

Vote:501 Adjumani District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	427,764	102,245	24%	106,941	102,245	96%
District Unconditional Grant (Non-Wage)	86,458	21,615	25%	21,615	21,615	100%
District Unconditional Grant (Wage)	262,885	65,721	25%	65,721	65,721	100%
Locally Raised Revenues	78,421	14,909	19%	19,605	14,909	76%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	427,764	102,245	24%	106,941	102,245	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	262,885	61,078	23%	65,721	61,078	93%
Non Wage	164,879	33,736	20%	41,220	33,736	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	427,764	94,814	22%	106,941	94,814	89%
C: Unspent Balances						
Recurrent Balances						
Wage		4,643				
Non Wage		2,788				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		7,431	7%			

Vote:501 Adjumani District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

RECURRENT REVENUE During Quarter one, the total revenue planned and received amounted to Shs106,941,000 and Shs. 102,245,000 respectively representing overall performance of 96%. this is quite very good performance. Of the 102,245,000 received, District unconditional grant -none wage was shs.21,615,000(100%) ; District Unconditional grant Wage was Shs. 65,721,000 (100%) and Locally generated revenue was shs. 14,909,000(76%) . the low local performance was due low local generated during the quarter. RECURRENT EXPENDITURE During quarter one, the total recurrent expenditure amounted to shs. 94,814,000 (89%) ; of which the wage expenditure amounted to Shs. 61,078,000 (93%) and None wage expenditure amounted to Shs.33,736,000 (82%) , leaving unspent balance of Shs. 7,431,000 (wage 4,643,000 and none wage shs. 2,788,000) representing 7%.

Reasons for unspent balances on the bank account

The unspent balance (shs. 4,643,000) for wages was due to none recruitment of Principal Finance Officer and Senior Assistant Accountant and None wage of shs. 2,788,000 was unclaimed warranted budget line during the quarter.

Highlights of physical performance by end of the quarter

- Performance contract reports prepared, - Financial statements prepared -Local service tax and other revenues collected -Staff salaries paid -Procured accountable documents for revenue collection at LLGs -Supervised LLGs on book keeping -Procured fuel and stationary for IFMS and operational costs among others

Vote:501 Adjumani District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	692,562	147,899	21%	173,140	147,899	85%
District Unconditional Grant (Non-Wage)	224,159	56,040	25%	56,040	56,040	100%
District Unconditional Grant (Wage)	229,398	57,349	25%	57,349	57,349	100%
Locally Raised Revenues	239,005	34,510	14%	59,751	34,510	58%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	692,562	147,899	21%	173,140	147,899	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	229,398	55,825	24%	57,349	55,825	97%
Non Wage	463,164	68,472	15%	112,578	68,472	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	692,562	124,297	18%	169,927	124,297	73%
C: Unspent Balances						
Recurrent Balances						
Wage		1,524				
Non Wage		22,077				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		23,601	16%			

Summary of Workplan Revenues and Expenditure by Source

The Total Revenue Received for the Quarter was Ugx. 147,899,000= forming a percentage of 85%. This is a good performance due to Government commitment in fulfilling its obligation. The unconditional Grant non wage Received was Ugx.56,040,000= and unconditional Grant wage Received was Ugx.57,349,000= and the Locally raised Revenue Received was Ugx. 34,510,000= forming the expenditure percentage of 85% due to good Revenue allocation and utilization by the department in the Quarter

Vote:501 Adjumani District

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

The unspent Balance was basically from ex- Gratia for the Lower Local Council I & II. Amounting to 23,601,000= forming a percentage of 16%Q

Highlights of physical performance by end of the quarter

The expenditure for the Quarter was mainly on (Council and Committee, PDU, DSC allowances) facilitated in land travels, procured fuel, lubricant and stationary, payment of the honoraria for the Higher Local Government.

Vote:501 Adjumani District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,187,036	509,259	23%	546,759	509,259	93%
District Unconditional Grant (Wage)	266,119	66,530	25%	66,530	66,530	100%
Other Transfers from Central Government	150,000	0	0%	37,500	0	0%
Sector Conditional Grant (Non-Wage)	1,147,044	286,761	25%	286,761	286,761	100%
Sector Conditional Grant (Wage)	623,873	155,968	25%	155,968	155,968	100%
Development Revenues	186,237	62,079	33%	46,559	62,079	133%
Sector Development Grant	186,237	62,079	33%	46,559	62,079	133%
Total Revenues shares	2,373,274	571,338	24%	593,318	571,338	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	889,992	222,498	25%	222,498	222,498	100%
Non Wage	1,297,044	83,792	6%	324,261	83,792	26%
Development Expenditure						
Domestic Development	186,237	1,149	1%	46,559	1,149	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,373,274	307,439	13%	593,318	307,439	52%
C: Unspent Balances						
Recurrent Balances		202,969	40%			
Wage		0				
Non Wage		202,969				
Development Balances		60,930	98%			
Domestic Development		60,930				
External Financing		0				
Total Unspent		263,899	46%			

Vote:501 Adjumani District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Production department has annual budget of 2,373, 274,000. The quarter one budget was 593, 318,000 of which the total revenue received for quarter one was 571,338,000 which forms 96% of the quarters budget. District unconditional grant wage was 66, 530,000 and sector unconditional grant wage was 155,968,000. Sector conditional grant non wage was 286,761,000. Sector development grant was 62,079,000. The total expenditure in the quarter was 307,439,000 representing 52%

Reasons for unspent balances on the bank account

The unspent balance of 263, 899,000 which represents 46% of the quarters budget was mainly non wage of Parish Development Model and Domestic Development. The guideline of parish development model is draft and fund expenditure awaits the signed guideline. Procurement process is also slow and as a result has delayed spending of domestic development funds

Highlights of physical performance by end of the quarter

i Paid staff salaries for 32 staff in first quarter ii Serviced and maintained three production department vehicles iii Coordinated activities of both state and Non state actors in the quarter iv Conducted 12 radio programme to pass production related messages v Deployed 30 pyramidal traps for monitoring and surveillance of tsetseflies around the streams of Esia, Zoka, Nyama, Itirikwa and Surumu vi Conducted live baiting on 749 animals for farmers around Rive Amuru and Odraji vii Registered 292 boat owners, 86 barias and 311 mongers viii Conducted pest and disease surveillance. Fall army worm was the most prevalent crop pest ix Conducted technical advisory services for 30 soyabean model farmers (4F, 26M) and 615 livestock farming households. x Trained 273 farmers (191F, 82M) on post harvest handling and strategic enterprises across the sub counties xi Conducted sensitisation meeting for district and subcounty leadership on parish development model xii Conducted livestock field visits for 28 dairy farmers and all the 28 animals are alive xiii Bred 36 cows in quarter one and 31 were successfully inseminated and 15 calves were delivered by AI in quarter one

Vote:501 Adjumani District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,028,685	2,198,048	27%	2,007,171	2,198,048	110%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	120,000	0	0%	30,000	0	0%
Sector Conditional Grant (Non-Wage)	1,251,456	534,990	43%	312,864	534,990	171%
Sector Conditional Grant (Wage)	6,652,229	1,663,057	25%	1,663,057	1,663,057	100%
Development Revenues	3,992,932	397,210	10%	998,233	397,210	40%
External Financing	3,614,812	271,169	8%	903,703	271,169	30%
Sector Development Grant	378,120	126,040	33%	94,530	126,040	133%
Total Revenues shares	12,021,617	2,595,257	22%	3,005,404	2,595,257	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,652,229	1,662,214	25%	1,663,057	1,662,214	100%
Non Wage	1,376,456	516,415	38%	344,114	516,415	150%
Development Expenditure						
Domestic Development	378,120	476	0%	94,530	476	1%
External Financing	3,614,812	215,027	6%	903,703	215,027	24%
Total Expenditure	12,021,617	2,394,132	20%	3,005,404	2,394,132	80%
C: Unspent Balances						
Recurrent Balances		19,418	1%			
Wage		843				
Non Wage		18,575				
Development Balances		181,707	46%			
Domestic Development		125,564				
External Financing		56,143				
Total Unspent		201,125	8%			

Vote:501 Adjumani District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector received UGX 2,595,257,000 in Q1 which is 86% of the UGX 3,005,400,000 planned for the quarter and 22% of the sector approved budget for the FY (UGX 12,021,617,000). This is a good performance as 100% of wage for the quarter was received (i.e. UGX 1,663,057,000 which is 25% of the UGX 6,652,229,000 for the FY) and upto 171% of non-wage was received (UGX 534,990,000 above the UGX 312,864,000 for the Q1). However, the sector did not receive any local revenues and other government transfers. The sector expended UGX 2,394,132,000 which is 80% of UGX 3,005,400,000 planned for the quarter i.e 100% of wage (UGX 1,663,057,000 as planned for the quarter) and 170% of non-wage (UGX 516,415,000 against UGX 344,144,000 planned for the quarter). This was a good performance. However, only 1% domestic development funds were spent i.e. UGX 470,000 of UGX 94,530,000 planned and 24% of external finances spent i.e. UGX 215,027,000 of the UGX 903,703,000 planned for the quarter). Unspent balances in the quarter amounted to UGX 201,125,000 which is 8% of the planned expenditure of the quarter. Most of the unspent balances (UGX 181,707,000) were under domestic development while the rest UGX 56,143,000 were under external finances.

Reasons for unspent balances on the bank account

Ongoing procurement process for domestic development projects; construction of OPD at Pacara HC III, rehabilitation of General Ward at Ofua HCIII, rehabilitation of OPD at Ciforo HC III, construction of 2-stance drainable VIP toilet at DHO's office among others.

Highlights of physical performance by end of the quarter

Provided health services to both host and refugees in all functional health facilities as follows; 1) Outpatient Department (OPD): attended to 190,016 clients (185,920 new cases while 4,096 were re-attendances), 2) Inpatient Department (IPD): attended to 9,473 clients 3) Safe delivery: Assisted 2,855 health facility based safe deliveries of mothers during the quarter. 318 of the mothers were delivered through caesarean section following development of labor complications 4) Immunization services; Protected 3,035 under 1 year old children with 3rd dose of DPT 5) COVID19 vaccination: administered 10,325 doses of vaccines to eligible individuals; 8,253 with first dose and 1,972 with second dose 6) Transfused 173 units of blood in the hospital in Q1

Vote:501 Adjumani District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,104,573	2,941,967	26%	2,776,143	2,941,967	106%
District Unconditional Grant (Wage)	92,743	23,186	25%	23,186	23,186	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	2,124,884	708,295	33%	531,221	708,295	133%
Sector Conditional Grant (Wage)	8,841,946	2,210,486	25%	2,210,486	2,210,486	100%
Development Revenues	2,116,293	593,794	28%	529,073	593,794	112%
External Financing	752,383	139,158	18%	188,096	139,158	74%
Sector Development Grant	1,363,910	454,637	33%	340,978	454,637	133%
Total Revenues shares	13,220,866	3,535,761	27%	3,305,217	3,535,761	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,934,689	2,231,057	25%	2,233,672	2,231,057	100%
Non Wage	2,169,884	34,218	2%	542,471	34,218	6%
Development Expenditure						
Domestic Development	1,363,910	24,920	2%	340,978	24,920	7%
External Financing	752,383	67,272	9%	188,096	67,272	36%
Total Expenditure	13,220,866	2,357,467	18%	3,305,217	2,357,467	71%
C: Unspent Balances						
Recurrent Balances		676,692	23%			
Wage		2,616				
Non Wage		674,077				
Development Balances		501,602	84%			
Domestic Development		429,717				
External Financing		71,886				
Total Unspent		1,178,295	33%			

Vote:501 Adjumani District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The total revenue received for the quarter was Ushs.3,535,761,000=, which is 107% of the planned revenue of Ushs.3,305,217,000=. The is a very good performance as 100% of the wage for headquarter staff , 133% of Non-wage and 133% of sector development grant was received. The expenditure for the quarter was Ushs.2,357,467,000=, which forms 71% of the revenue received. This is a good performance. 33% of the revenue forms Ushs,1,178,295,000=, which is the unspent balance

Reasons for unspent balances on the bank account

The unspent balance is majorly formed by Non wage and domestic development due to capitation grants not disbursed to school accounts and projects not started as the procurement process not yet concluded.

Highlights of physical performance by end of the quarter

Salaries education, primary, secondary and tertiary staff was paid in time. Inspection and monitoring of schools was done. Supervision of Ugift and SFG projects at Maaji Seed SS was done. Integration activities was done.

Vote:501 Adjumani District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,133,084	172,067	15%	283,271	172,067	61%
District Unconditional Grant (Wage)	120,000	30,000	25%	30,000	30,000	100%
Other Transfers from Central Government	1,013,084	142,067	14%	253,271	142,067	56%
Development Revenues	3,853,248	0	0%	963,312	0	0%
District Discretionary Development Equalization Grant	3,853,248	0	0%	963,312	0	0%
Total Revenues shares	4,986,332	172,067	3%	1,246,583	172,067	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,000	28,203	24%	30,000	28,203	94%
Non Wage	1,013,084	65,761	6%	253,271	65,761	26%
Development Expenditure						
Domestic Development	3,853,248	0	0%	963,312	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,986,332	93,964	2%	1,246,583	93,964	8%
C: Unspent Balances						
Recurrent Balances		78,103	45%			
Wage		1,797				
Non Wage		76,306				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		78,103	45%			

Vote:501 Adjumani District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The total revenue received was UGX 172,067,000 of the planned revenue of UGX 4,986,332,000 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 fairly well, there was however poor external financing expected from USMID. The Total cumulative expenditure was UGX 93,964,000 Which formed 3% of the total planned expenditure which was mainly expenditures under URF and District Unconditional Grant (Wage). Funds under District Discretionary Development Equalization Grant (USMID) have not been spent since the projects are at the design stage under the Ministry of Lands Housing and Urban Development

Reasons for unspent balances on the bank account

1. Delayed release of funds of quarter one 2. The shortfall in releases 3. Equipments are parked and are due for service by the Ministry of Works and Transport

Highlights of physical performance by end of the quarter

1. 17 Staff staff salaries paid for the months of July, August and September 2. District Roads office operated(Stationery, cleaning & sanitation items were procured, Telecommunication, operation fuel. Procured Consumables for the grader(Blades, Tyres, Rippers and Tubes. Repaired one tipper, Facilitated truck drivers to deliver lorries for servicing lorry. 3. Maintenance of District 230km of District roads Manually and 44km of Urban Roads

Vote:501 Adjumani District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	159,600	39,900	25%	39,900	39,900	100%
District Unconditional Grant (Wage)	48,120	12,030	25%	12,030	12,030	100%
Sector Conditional Grant (Non-Wage)	111,480	27,870	25%	27,870	27,870	100%
Development Revenues	619,052	376,390	61%	154,763	376,390	243%
External Financing	56,560	188,892	334%	14,140	188,892	1336%
Sector Development Grant	542,691	180,897	33%	135,673	180,897	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	778,652	416,290	53%	194,663	416,290	214%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,120	12,030	25%	12,030	12,030	100%
Non Wage	111,480	6,660	6%	27,870	6,660	24%
Development Expenditure						
Domestic Development	562,493	4,495	1%	140,623	4,495	3%
External Financing	56,560	8,050	14%	14,140	8,050	57%
Total Expenditure	778,652	31,235	4%	194,663	31,235	16%
C: Unspent Balances						
Recurrent Balances		21,210	53%			
Wage		0				
Non Wage		21,210				
Development Balances		363,845	97%			
Domestic Development		183,003				
External Financing		180,842				
Total Unspent		385,055	92%			

Vote:501 Adjumani District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The total revenue realized in the quarter was UGX.416,290,000 this was 53% of the total budget of UGX.778,652,000. This forms 214% of the planned budget for the quarter of UGX. 194,663,000. This was a very good revenue performance due to a third of development budget released. Only UGX 31,235,000 of the total quarter one revenue of UGX.416,290,000 was spent which was 16% of the quarter revenue Planned and 4% of the annual budget respectively. this was poor expenditure performance owing to procurement requisitions and advertisement to source service providers being done to execute the activities planned.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:501 Adjumani District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	360,255	80,064	22%	90,064	80,064	89%
District Unconditional Grant (Wage)	280,000	70,000	25%	70,000	70,000	100%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	40,255	10,064	25%	10,064	10,064	100%
Development Revenues	144,660	35,000	24%	36,165	35,000	97%
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
External Financing	114,660	25,000	22%	28,665	25,000	87%
Total Revenues shares	504,914	115,064	23%	126,229	115,064	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	280,000	68,078	24%	70,000	68,078	97%
Non Wage	80,255	3,400	4%	20,064	3,400	17%
Development Expenditure						
Domestic Development	30,000	0	0%	7,500	0	0%
External Financing	114,660	5,390	5%	28,665	5,390	19%
Total Expenditure	504,914	76,868	15%	126,229	76,868	61%
C: Unspent Balances						
Recurrent Balances		8,585	11%			
Wage		1,922				
Non Wage		6,664				
Development Balances		29,610	85%			
Domestic Development		10,000				
External Financing		19,610				
Total Unspent		38,195	33%			

Vote:501 Adjumani District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

91% (UGX115,064,000) of the planned revenue of UGX126,229,000 was released. Of this, 100%(UGX70,000,000) wage, 100%(UGX10,064,000), 133%(UGX10,000,000) DDEG and 87%(UGX25,000,000) Ext. Finance formed the available revenue for the quarter. 61%(UGX76,868,000) of the revenue received was spent 97%(UGX68,078,000) for wage, 17%(UGX3,400,000) recurrent and 19%(UGX5,390,000) development activities. The unspent balance is 33%(UGX38,195,000) resulted from 11%(8,585,000) recurrent activities and 85%(UGX29,610,000) development activities

Reasons for unspent balances on the bank account

Delayed requisition of DDEG funds for titling institutional land and procurement related issues for EIA for Mungula Farm under Ext. Financing

Highlights of physical performance by end of the quarter

3 Monthly Staff Salaries prepared and paid. 1 Quarterly office supplies procured. 12 Field and inland travels made 12 Identification of farmers and institutions. Conducting meetings 12 watershed management committees formulated across sub-counties 12 wetland inspections. 12 wetland community meetings 12 Compliance monitoring of environmental hotspots and district projects

Vote:501 Adjumani District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	256,396	53,308	21%	64,099	53,308	83%
District Unconditional Grant (Wage)	160,000	40,000	25%	40,000	40,000	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	23,163	0	0%	5,791	0	0%
Sector Conditional Grant (Non-Wage)	53,234	13,308	25%	13,308	13,308	100%
Development Revenues	469,796	57,904	12%	117,449	57,904	49%
External Financing	469,796	57,904	12%	117,449	57,904	49%
Total Revenues shares	726,192	111,212	15%	181,548	111,212	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,000	32,929	21%	40,000	32,929	82%
Non Wage	96,396	8,321	9%	24,099	8,321	35%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	469,796	42,126	9%	117,449	42,126	36%
Total Expenditure	726,192	83,375	11%	181,548	83,375	46%
C: Unspent Balances						
Recurrent Balances		12,059	23%			
Wage		7,071				
Non Wage		4,987				
Development Balances		15,778	27%			
Domestic Development		0				
External Financing		15,778				
Total Unspent		27,837	25%			

Summary of Workplan Revenues and Expenditure by Source

The department has planned to receive 181,548,000 Ugshs in the quarter, however it has received 111, 212,000 Ugshs representing 61% of the planned revenue: of this 83,375,000 Ugshs was spent representing 46% of the funds spent, and a balance of 27,778,000 Ugshs representing 25% of the unspent funds in the quarter.

Vote:501 Adjumani District

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

The unspent funds were from salary, external financing and non wage: the salary balance was budgeted for the head of department which position fell vacant after the HoD got an appointment on promotion as Deputy CAO, the external fund was from UNICEF released late to carry activities under child protection in the department and the non wage balance was for disability grant whose groups have been formed and they were in the process of opening bank account to transfer the funds on to their respective bank accounts.

Highlights of physical performance by end of the quarter

The paid salary for the staff, held department meetings, conducted community dialogue meetings, handled child abuse cases, conducted coordination meetings with partners on social issues, supervised work places and mentored the department staff to enhance their capacities to work.

Vote:501 Adjumani District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	184,343	39,737	22%	46,086	39,737	86%
District Unconditional Grant (Non-Wage)	86,947	21,737	25%	21,737	21,737	100%
District Unconditional Grant (Wage)	68,000	17,000	25%	17,000	17,000	100%
Locally Raised Revenues	29,395	1,000	3%	7,349	1,000	14%
Development Revenues	389,806	102,392	26%	97,452	102,392	105%
District Discretionary Development Equalization Grant	307,175	102,392	33%	76,794	102,392	133%
External Financing	82,631	0	0%	20,658	0	0%
Total Revenues shares	574,149	142,129	25%	143,537	142,129	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,000	15,391	23%	17,000	15,391	91%
Non Wage	116,343	19,411	17%	29,086	19,411	67%
Development Expenditure						
Domestic Development	307,175	100,892	33%	76,794	100,892	131%
External Financing	82,631	0	0%	20,658	0	0%
Total Expenditure	574,149	135,694	24%	143,537	135,694	95%
C: Unspent Balances						
Recurrent Balances		4,935	12%			
Wage		1,609				
Non Wage		3,325				
Development Balances		1,500	1%			
Domestic Development		1,500				
External Financing		0				
Total Unspent		6,435	5%			

Vote:501 Adjumani District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The total Revenue Planned for the Q1 was 143,537,000UGX (Wage 17,000,000UGX Non-wage 21,737,000UGX , Locally Revenue 7,349,000UGX, DDEG 76,794,000UGX and External finance 20,658,000UGX). The Total Out turn revenue for Q1 was 142,129,000UGX represented 99% which was very good performance. (wage 17,000,000UGX 100%, Non-wage 21,737,000UGX 100% Locally Revenue 1,000,000UGX 14%, DDEG 102,392,000UGX 133% and External finance 0% The Total expenditure for Q1 was 135,694,000UGX which was 95% hence very good performance. The details as below; recurrent expenditure (wage 15,391,000UGX 91%; Non-wage 19,411,000UGX 67%; domestic development 100,892,000UGX 131% and External finance 0%)

Reasons for unspent balances on the bank account

we had a total of Unspent balance of UGX. 6,435,000UGX represented 5% (Re-current 4,935,000UGX 12%,; mainly wage 1,609,000UGX and Non-wage 3,325,00UGX and development 1,500,000UGX 1%. Reason for Unspent balance due to Non recruitment of the Principal Planner, limited travel inland due to COVID19 and funds planned for welfare ,entertainment and medical expenses not fully utilized in the quarter.

Highlights of physical performance by end of the quarter

The details of the activities done in Q1 were as below; Staff salaries were paid,Quarterly performance reports were compiled and shared with stakeholders.03 DTPC held and minutes shared, field monitoring conducted and reports shared, DDP III reviewed, Consolidated copy shared with NPA/MDAs, all office equipment remained in good condition in the quarter; Facts and figures produced for the District ;Stakeholders meetings at District and LLGs were held. Final budget and reports for Q1 submitted to the line Ministries; and LLGs reports and budgets consolidated and Payment for non -residential building done (retention).

Vote:501 Adjumani District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,445	17,023	20%	21,611	17,023	79%
District Unconditional Grant (Non-Wage)	24,689	6,172	25%	6,172	6,172	100%
District Unconditional Grant (Wage)	38,401	9,600	25%	9,600	9,600	100%
Locally Raised Revenues	23,355	1,250	5%	5,839	1,250	21%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	86,445	17,023	20%	21,611	17,023	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,401	6,304	16%	9,600	6,304	66%
Non Wage	48,044	7,422	15%	12,011	7,422	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	86,445	13,726	16%	21,611	13,726	64%
C: Unspent Balances						
Recurrent Balances		3,297	19%			
Wage		3,297				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,297	19%			

Summary of Workplan Revenues and Expenditure by Source

A total of Ugx 17,022,559 was received in the quarter, representing 79% of planned revenue for the quarter. The quarter's revenue consist of Non wage ugx 6,172,286, Wage ugx 9,600,273 and local revenue of ugx 1,250,000 .The revenue received in the quarter reflects a shortfall especially in local revenue. A total of ugx 13,725,988 was incurred as an expenditure, representing 64% for the quarter of which ugx 7,422,200 was non wage and ugx 6,303,702 was wage. Leaving a balance of ugx 3,296,657 as unspent in the quarter representing 19%

Vote:501 Adjumani District

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

The unspent balance was the monthly accumulation of DIA salary components which is not paid because the position is not filled.

Highlights of physical performance by end of the quarter

Audited HLG.selected LLGs,Health units,carried out special audit,project inspection sites,payment of staff salaries,procurement of stationeries,fuel and other office items.

Vote:501 Adjumani District

Quarter1

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,335	12,584	19%	16,334	12,584	77%
District Unconditional Grant (Wage)	32,500	8,125	25%	8,125	8,125	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	17,835	4,459	25%	4,459	4,459	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	65,335	12,584	19%	16,334	12,584	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,500	8,125	25%	8,125	8,125	100%
Non Wage	32,835	2,672	8%	8,209	2,672	33%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	65,335	10,797	17%	16,334	10,797	66%
C: Unspent Balances						
Recurrent Balances		1,787	14%			
Wage		0				
Non Wage		1,787				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,787	14%			

Vote:501 Adjumani District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department total annual revenue planned is 65,335,000/=. The first quarter revenue plan is 16,334,000/= for salary (wage) 8,125,000, Sector conditional grant 4,459,000 and Local revenue of 3,750,000 making 19% of the annual revenue. The quarter release is 100% for wage (8,125,000), 100% for Sector condition grant (4,459,000) and 0% for Local revenue representing 77% of the planned revenue hence a good revenue performance. Meanwhile the expenditure stands at 10,797,000 representing 66% of the total quarter releases which is also a good expenditure performance as only 1,787,000 remained unspent at the end of the quarter which represent 14%.

Reasons for unspent balances on the bank account

The unspent fund of 1,787,000 which represented 14% of the quarter release was meant for purchase of office laptop for the effective services delivery and it's still not yet all released.

Highlights of physical performance by end of the quarter

The quarter fund was spend on activities of the department which includes payment of salary, trade promotion through entrepreneurship capacity building training and sensitization, awareness creation of key commercial enterprises for farmers, cooperative education and management backstopping supports, staff capacity development training attendances and industrial development promotion services.

Vote:501 Adjumani District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Pay Salaries, pay Monthly Pension and Gratuity, monitor Government Programmes, Sensitize communities on Government Programmes, commemorate Public Days, maintain Government Assets, procure Office Stationary, procure Office Equipment	Salary paid. Monthly pension and gratuity paid. Government programmes monitored. Communities sensitized on government programmes. Public days commemorated. Government assets maintained. Office stationary procured. Office equipment procured.		Pay Salaries, pay Monthly Pension and Gratuity, monitor Government Programmes, Sensitize communities on Government Programmes, commemorate Public Days, maintain Government Assets, procure Office Stationary, procure Office Equipment	Salary paid. Monthly pension and gratuity paid. Government programmes monitored. Communities sensitized on government programmes. Public days commemorated. Government assets maintained. Office stationary procured. Office equipment procured.
211101 General Staff Salaries	963,746	240,826	25 %		240,826
211103 Allowances (Incl. Casuals, Temporary)	3,840	960	25 %		960
213002 Incapacity, death benefits and funeral expenses	15,000	2,000	13 %		2,000
221001 Advertising and Public Relations	8,000	2,000	25 %		2,000
221004 Recruitment Expenses	6,000	0	0 %		0
221007 Books, Periodicals & Newspapers	877	200	23 %		200
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %		750
221009 Welfare and Entertainment	22,141	5,535	25 %		5,535
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %		1,500
221012 Small Office Equipment	2,000	500	25 %		500
221017 Subscriptions	6,000	440	7 %		440
222001 Telecommunications	7,500	1,875	25 %		1,875
224004 Cleaning and Sanitation	12,000	2,931	24 %		2,931
227001 Travel inland	19,000	4,744	25 %		4,744
227004 Fuel, Lubricants and Oils	17,500	4,375	25 %		4,375
228002 Maintenance - Vehicles	8,000	1,907	24 %		1,907
228003 Maintenance – Machinery, Equipment & Furniture	3,000	750	25 %		750

Vote:501 Adjumani District

Quarter1

282102 Fines and Penalties/ Court wards	22,000	6,070	28 %	6,070
Wage Rect:	963,746	240,826	25 %	240,826
Non Wage Rect:	161,858	36,537	23 %	36,537
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,125,603	277,363	25 %	277,363

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	() 91% of LG established posts filled at the District Headquarters	() 91% of LG established posts filled at the District Headquarters	()	()91% of LG established posts filled at the District Headquarters
%age of staff appraised	() 95% of staffs appraised	() 95% of staffs appraised	()	()95% of staffs appraised
%age of staff whose salaries are paid by 28th of every month	() 100% Staff paid monthly salary by 28th of every month	() 100% Staff paid monthly salary by 28th of every month	()	()100% Staff paid monthly salary by 28th of every month
%age of pensioners paid by 28th of every month	() 100% Pensioners paid by 28th of every month	() 100% Pensioners paid by 28th of every month	()	()100% Pensioners paid by 28th of every month
Non Standard Outputs:	Verify pensioner's payroll and produce payment invoices. Fill monthly human resource pay change forms	Verifying pensioner's payroll and producing payment invoices. Filling monthly human resource pay change forms	Verify pensioner's payroll and produce payment invoices. Fill monthly human resource pay change forms	Verifying pensioner's payroll and producing payment invoices. Filling monthly human resource pay change forms
221011 Printing, Stationery, Photocopying and Binding	1,025	250	24 %	250
221020 IPPS Recurrent Costs	8,230	2,044	25 %	2,044
222001 Telecommunications	2,500	625	25 %	625
227001 Travel inland	2,000	480	24 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,755	3,399	25 %	3,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,755	3,399	25 %	3,399

Reasons for over/under performance: The sometimes on and off IPPF network from the central server in Kampala

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	() 8 Sessions	() 8 Sessions	()	()8 Sessions
Availability and implementation of LG capacity building policy and plan	(1) Yes	() Yes	(1)Yes	()Yes

Vote:501 Adjumani District

Quarter1

Non Standard Outputs:		Induct newly recruited staffs, train staffs about to retire, mentor, supervise and support staffs at LLG, facilitate the District training committee, induct Parish councils, induct Women councils, support Staffs for career development, train Staffs on PBS.	Newly recruited staff were inducted, Staffs about to retire trained, Staffs at LLG mentored, supervised and supported, District training committee facilitated, Parish councils inducted, Women councils inducted, Staffs for career development support, Staffs trained on PBS. Staff trained on the JICA tool.	Induct newly recruited staffs, train staffs about to retire, mentor, supervise and support staffs at LLG, facilitate the District training committee, induct Parish councils, induct Women councils, support Staffs for career development, train Staffs on PBS.	Newly recruited staff were inducted, Staffs about to retire trained, Staffs at LLG mentored, supervised and supported, District training committee facilitated, Parish councils inducted, Women councils inducted, Staffs for career development support, Staffs trained on PBS. Staff trained on the JICA tool.
221003	Staff Training	33,000	9,927	30 %	9,927
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	33,000	9,927	30 %	9,927
	External Financing:	0	0	0 %	0
	Total:	33,000	9,927	30 %	9,927
Reasons for over/under performance:		Some planned activities were not carried out due to conflicting assignments. Planned activities that were not conducted were rolled over to this quarter.			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		na			
N/A					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Produce Quarterly newsletters, collected analyzed and disseminated Information, district website update, Produce and circulate quarterly newsletters	Quarterly newsletters produced. Public Information Collected analyzed and disseminated. District website updated. Quarterly newsletter Produced and circulated. Banner and a tear drop created	Produce Quarterly newsletters, collected analyzed and disseminated Information, district website update, Produce and circulate quarterly newsletters	Quarterly newsletters produced. Public Information Collected analyzed and disseminated. District website updated. Quarterly newsletter Produced and circulated. Banner and a tear drop created
221001	Advertising and Public Relations	2,000	500	25 %	500
222001	Telecommunications	720	180	25 %	180
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,720	680	25 %	680
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,720	680	25 %	680

Vote:501 Adjumani District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Manage Office operations, monitor and supervise travel and communication			Manage Office operations, monitor and supervise travel and communication	
227001 Travel inland	474,560	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	474,560	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	474,560	0	0 %		0
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Manage the District payroll on monthly basis	Payroll managed on monthly basis, pension and gratuity paid to all the eligible officers, salary arrears paid, pension arrears paid, Pay change reports prepared, pay slips printed, pay rolls printed.		Manage the District payroll on monthly basis	Payroll managed on monthly basis, pension and gratuity paid to all the eligible officers, salary arrears paid, pension arrears paid, Pay change reports prepared, pay slips printed, pay rolls printed.
212102 Pension for General Civil Service	1,199,609	183,207	15 %		183,207
213004 Gratuity Expenses	728,214	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	77,185	77,185	100 %		77,185
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,005,008	260,392	13 %		260,392
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,005,008	260,392	13 %		260,392
Reasons for over/under performance: Inadequate funding for IPPS activities. Inadequate staffing.					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() 100% staffs trained on records management	() 100% staffs trained on records management	()		()100% staffs trained on records management
Non Standard Outputs:	Record, receive, process, post and file	Records received, processed, posted and filled		Record, receive, process, post and file	Records received, processed, posted and filled

Vote:501 Adjumani District**Quarter1**

221007 Books, Periodicals & Newspapers	960	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	720	180	25 %	180
221014 Bank Charges and other Bank related costs	0	1,906	0 %	1,906
222001 Telecommunications	1,200	300	25 %	300
222002 Postage and Courier	600	150	25 %	150
227001 Travel inland	2,600	650	25 %	650
227004 Fuel, Lubricants and Oils	1,920	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,186	35 %	3,186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	3,186	35 %	3,186

Reasons for over/under performance: Funding inadequate to handle courier or postal expenses to distant places.
Inadequate funding, inadequate office space, inadequate office equipment.

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Maintain, repair, install, replace and service of ICT equipment	ICT equipment maintained, repaired, installed, replaced and serviced. Information collected, analyzed and disseminated	Maintain, repair, install, replace and service of ICT equipment	ICT equipment maintained, repaired, installed, replaced and serviced. Information collected, analyzed and disseminated
221008 Computer supplies and Information Technology (IT)	3,080	770	25 %	770
222001 Telecommunications	720	180	25 %	180
227004 Fuel, Lubricants and Oils	1,920	480	25 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,720	1,430	25 %	1,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,720	1,430	25 %	1,430

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

Vote:501 Adjumani District

Quarter1

Non Standard Outputs:	Transfers to LLGs under locally raised revenue and DRDIP funds for Livelihood programmes, Social Economic infrastructure and sustainable environment management		Transfers to LLGs under locally raised revenue and DRDIP funds for Livelihood programmes, Social Economic infrastructure and sustainable environment management	
242003 Other	26,629,456	0	0 %	0
263101 LG Conditional grants (Current)	45,000	0	0 %	0
263104 Transfers to other govt. units (Current)	95,576	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,000	0	0 %	0
Gou Dev:	26,680,032	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,770,032	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	() 4 Computers	()	()	()
No. of existing administrative buildings rehabilitated	() None	()	()	()
Non Standard Outputs:	Kiraba Market Constructed, payment done for extension of council hall and integration activities done. Refunded Woman MP Adjumani For funds erroneously deposited in District accounts		Community projects financed under Public works under USMID, Office constructed at Adropi Sub County with DDEG funds under DRDIP, Public works under taken under USMID	
281504 Monitoring, Supervision & Appraisal of capital works	260,053	123,396	47 %	123,396
312101 Non-Residential Buildings	205,000	139,000	68 %	139,000
312104 Other Structures	1,000,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,205,000	139,000	12 %	139,000
External Financing:	260,053	123,396	47 %	123,396
Total:	1,465,053	262,396	18 %	262,396
Reasons for over/under performance: Inadequate funding and sometimes there is delay in sending the funds				
Total For Administration : Wage Rect:	963,746	240,826	25 %	240,826
Non-Wage Recurrent:	2,762,621	305,624	11 %	305,624
GoU Dev:	27,918,032	148,927	1 %	148,927
Donor Dev:	260,053	123,396	47 %	123,396

Vote:501 Adjumani District**Quarter1**

<i>Grand Total:</i>	<i>31,904,451</i>	<i>818,772</i>	<i>2.6 %</i>	<i>818,772</i>
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Vote:501 Adjumani District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) Annual Performance report submission to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	(1) Annual performance report submitted to Ministry of Finance; Ministry of Local Government, District headquarters		(2021-07-31)Annual Performance report submission to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	(2021-07-30)Annual performance report submitted to Ministry of Finance; Ministry of Local Government, District headquarters
Non Standard Outputs:	Annual Performance report submission to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	Supervision of of staffs at District headquarters LLGs,		Preparation of monthly reports, Quarterly reports, and compilation of Annual Performance report for submission to Ministry of Finance, Ministry of Local Government.	Supervision of of staffs at District headquarters LLGs,
211101 General Staff Salaries	44,687	6,633	15 %		6,633
221009 Welfare and Entertainment	4,100	1,025	25 %		1,025
221011 Printing, Stationery, Photocopying and Binding	5,046	1,255	25 %		1,255
221012 Small Office Equipment	1,750	438	25 %		438
221016 IFMS Recurrent costs	30,000	7,492	25 %		7,492
221017 Subscriptions	2,000	500	25 %		500
222001 Telecommunications	2,600	650	25 %		650
227001 Travel inland	14,490	3,623	25 %		3,623
227004 Fuel, Lubricants and Oils	7,351	1,838	25 %		1,838
228001 Maintenance - Civil	1,204	0	0 %		0
228002 Maintenance - Vehicles	34,671	9,740	28 %		9,740
Wage Rect:	44,687	6,633	15 %		6,633
Non Wage Rect:	103,212	26,560	26 %		26,560
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	147,899	33,193	22 %		33,193
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(138653000) Local Service tax collection at District Headquarters and all the 09 sub-counties	(86682500) Local service tax collected at both HLGs and all LLGs		(69326500)Local Service tax collection at District Headquarters and all the 09 sub-counties	(86682500)Local service tax collected at both HLGs and all LLGs

Vote:501 Adjumani District

Quarter1

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	(275790811) Other revenue collected at HLG and all LLGs including town councils	(97165574)Other Local revenue collections at District Headquarters and all the 09 sub-counties	(275790811)Other revenue collected at HLG and all LLGs including town councils
Non Standard Outputs:	Local Service tax collected at District Headquarters and all the 09 sub-counties	Revenue spot check at LLGs; supervision of economic units; consultative meeting at HLGs, procured accountable documents	Sensitize on Local Service tax collection at District Headquarters, hold monthly and quarterly revenue meetings with stakeholders, such as Lcs, Parish chiefs, business communities.	Revenue spot check at LLGs; supervision of economic units; consultative meeting at HLGs, procured accountable documents
211101 General Staff Salaries	22,369	5,551	25 %	5,551
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,800	0	0 %	0
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	9,622	2,406	25 %	2,406
227004 Fuel, Lubricants and Oils	5,524	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
282101 Donations	10,800	0	0 %	0
Wage Rect:	22,369	5,551	25 %	5,551
Non Wage Rect:	40,046	2,406	6 %	2,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,415	7,956	13 %	7,956

Reasons for over/under performance: N/A

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2022-05-31) Annual workplan prepared and approved at District Headquarters, Sub Counties,	() N/A	(2022-05-31)nnual workplan prepared and approved at District Headquarters, Sub Counties,	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-15) Preparation of draft budget and annual work plans, meetings with the head of departments.	() N/A	(2022-03-15)Preparation of draft budget and annual work plans, meetings with the head of departments.	()N/A
Non Standard Outputs:	Draft budget and annual work plans prepared	Quarterly budget meeting held at HLG to plan for next financial year	Quarterly planning meeting from Lower Local Governments and preparation of budget and work plans prepared	Quarterly budget meeting held at HLG to plan for next financial year

Vote:501 Adjumani District

Quarter1

221009 Welfare and Entertainment	500	125	25 %	125
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance: N/A				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Final Accounts submitted Auditor General office, Accountant General, Finance office- Adjumani District head quarters.	(1) Annual financial statements submitted to Auditor General and Accountant General as required, Finance office , Adjumani District head quarters	(2021-08-31)Final Accounts submitted Auditor General office, Accountant General, Finance office- Adjumani District head quarters.	(2021-08-20)Annual financial statements submitted to Auditor General and Accountant General as required, Finance office , Adjumani District head quarters
Non Standard Outputs:	Final Accounts prepared and submitted to Auditor General office, Accountant General.	Supervision of LLGs on book keeping, and preparation of monthly and quarterly financial statements	Books of Accounts posted, monthly and quarterly financial statements prepared	Supervision of LLGs on book keeping, and preparation of monthly and quarterly financial statements
211101 General Staff Salaries	195,829	48,895	25 %	48,895
221003 Staff Training	2,500	0	0 %	0
222001 Telecommunications	3,000	750	25 %	750
227001 Travel inland	8,800	2,190	25 %	2,190
227004 Fuel, Lubricants and Oils	5,821	1,455	25 %	1,455
Wage Rect:	195,829	48,895	25 %	48,895
Non Wage Rect:	20,121	4,395	22 %	4,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	215,950	53,290	25 %	53,290
Reasons for over/under performance: N/A				
Total For Finance : Wage Rect:	262,885	61,078	23 %	61,078
Non-Wage Reccurent:	164,879	33,736	20 %	33,736
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	427,764	94,814	22.2 %	94,814

Vote:501 Adjumani District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	salaries paid to staffs	Quarterly salaries paid to staffs		Quarterly salaries paid to staffs	Quarterly salaries paid to staffs
	07 council meetings held and minutes prepared/produced fuel and airtime procured stationery procured travels facilitated vehicles maintained quarterly reports prepare	01 council meeting held and minutes prepared/produced fuel and airtime procured stationery procured district chairpersons travels facilitated vehicle maintained quarterly reports prepared		02 council meetings held and minutes prepared/produced fuel and airtime procured stationery procured travels facilitated vehicles maintained quarterly reports prepared	01 council meeting held and minutes prepared/produced fuel and airtime procured stationery procured district chairpersons travels facilitated vehicle maintained quarterly reports prepared
211101 General Staff Salaries	229,398	55,825	24 %		55,825
211103 Allowances (Incl. Casuals, Temporary)	239,474	41,393	17 %		41,393
221008 Computer supplies and Information Technology (IT)	1,952	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,240	970	23 %		970
221012 Small Office Equipment	2,209	550	25 %		550
222001 Telecommunications	3,273	800	24 %		800
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
228002 Maintenance - Vehicles	3,996	250	6 %		250
Wage Rect:	229,398	55,825	24 %		55,825
Non Wage Rect:	262,144	44,463	17 %		44,463
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	491,542	100,288	20 %		100,288
Reasons for over/under performance: Local revenue not forthcoming in order to facilitate other council activities/ business					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:501 Adjumani District

Quarter1

Non Standard Outputs:	2 District Contracts held. 12 District Contracts Committee minutes produced and prepared. 4 quarterly reports prepared and produced. Evaluation Committee meetings held. Evaluation Committee reports prepared and produced. District Procurement Plan consolidated.	02 DCC meetings held 03 Evaluation meetings held 01 procurement plan consolidated 01 quarterly report prepared	03 District Contracts Committee meetings held. 03 District Contracts Committee minutes produced and prepared. quarterly report prepared and produced. Evaluation Committee meetings held. Evaluation Committee reports prepared and produced. District Procurement Plan consolidated.	02 DCC meetings held 03 Evaluation meetings held 01 procurement plan consolidated 01 quarterly report prepared
211103 Allowances (Incl. Casuals, Temporary)	7,680	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	325	22 %	325
222001 Telecommunications	500	125	25 %	125
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	747	25 %	747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,180	1,197	8 %	1,197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,180	1,197	8 %	1,197
Reasons for over/under performance:	inadequate funds for the department received			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	6 District Service Commission meetings held. 6 District Service Commission minutes prepared and produced. 4 quarterly reports prepared and produced.	held meeting for promotion appointment. Confirmation of probationary appointment. Termination of probationary appointment. Payment of DSC members	1District Service Commission meetings held. 1 District Service Commission minutes prepared and produced. 1 quarterly reports prepared and produced.	held meeting for promotion appointment. Confirmation of probationary appointment. Termination of probationary appointment. Payment of DSC members
211103 Allowances (Incl. Casuals, Temporary)	14,348	2,200	15 %	2,200
221007 Books, Periodicals & Newspapers	692	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	3,500	250	7 %	250
221011 Printing, Stationery, Photocopying and Binding	2,895	500	17 %	500
221012 Small Office Equipment	805	200	25 %	200

Vote:501 Adjumani District

Quarter1

222001 Telecommunications	720	180	25 %	180
227001 Travel inland	4,140	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,100	3,830	13 %	3,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,100	3,830	13 %	3,830
Reasons for over/under performance: in adequate funds for the department in the quarter				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	() 150 applications for certificate of customary ownership	(nil) no land applications cleared	()	()no land applications cleared
No. of Land board meetings	(2) hold 6 district land board meetings	(nil) no activity done	()hold 02 district land board meetings	()no activity done
Non Standard Outputs:	150 applications for certificate of customary ownership hold 6 district land board meetings	01 report on the activities planed but not done	02 district land board meetings Held. 32 Land application for Customary certificates cleared	no activity done
211103 Allowances (Incl. Casuals, Temporary)	7,648	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	852	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: no funds for the activities planned for the quarter.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) 1 Auditor General's report reviewed	() not received the Audit Generals report	()	()not received the Audit Generals report
No. of LG PAC reports discussed by Council	(6) 6 LGPAC meetings held	(nil) report not discussed	()	()report not discussed
Non Standard Outputs:	Auditor generals report reviewed and six LGPAC meetings held	No PAC activity done Performed for the quarter	02 LG PAC Meetings held and 02 Minutes Produced and shared, Stationery and Airtime procured, Facilitated Travel In-lands.	No PAC activity done Performed for the quarter
211103 Allowances (Incl. Casuals, Temporary)	11,000	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0

Vote:501 Adjumani District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	1,054	0	0 %	0
222001 Telecommunications	806	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,060	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,060	0	0 %	0
Reasons for over/under performance: The fund for the activities not received for the committee.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) 12 DEC meetings held 12 DEC minutes	(04) 04 DEC meetings 04 DEC minutes produced	()	(04)04 DEC meetings 04 DEC minutes produced
Non Standard Outputs:	12 DEC meetings held 12 DEC minutes	04 DEC meetings 04 DEC minutes produced	03 DEC Meetings Held and 03 Minutes Produced and shared. DEC Recommendation shared in the Council.	04 DEC meetings 04 DEC minutes produced
222001 Telecommunications	3,000	750	25 %	750
227001 Travel inland	20,000	4,919	25 %	4,919
227002 Travel abroad	12,000	0	0 %	0
227004 Fuel, Lubricants and Oils	13,000	3,250	25 %	3,250
228002 Maintenance - Vehicles	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,000	8,919	14 %	8,919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,000	8,919	14 %	8,919
Reasons for over/under performance: all the activities were implemented as planned.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	six standing committee meetings and four reports held.	05 committee meetings held 05 committee minutes produced	02 Committee meetings held and 02 Minuted Produced and shared, 01 Quarterly Report Produced and shared in the council Meeting.	05 committee meetings held 05 committee minutes produced
211103 Allowances (Incl. Casuals, Temporary)	67,680	10,063	15 %	10,063

Vote:501 Adjumani District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,680	10,063	15 %	10,063
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,680	10,063	15 %	10,063
Reasons for over/under performance: activities of the committees were implemented as planned				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>229,398</i>	<i>55,825</i>	<i>24 %</i>	<i>55,825</i>
<i>Non-Wage Reccurent:</i>	<i>463,164</i>	<i>68,472</i>	<i>15 %</i>	<i>68,472</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>692,562</i>	<i>124,297</i>	<i>17.9 %</i>	<i>124,297</i>

Vote:501 Adjumani District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	i. Staff salaries paid for 31 staffs for 12 months ii 7000 Farmers trained (3500M,3500F) in the application of improved and appropriate technologies. ii Form, train farmer 250 Parish model farmers on Value chain for priority commodities iii. 4 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. 11 Nucleus Model farms established per Sub county for key enterprises viii 50 Demonstration sites established and maintained ix. Assorted Improved Agro Inputs procured for the 30,000 farmers who are individuals and in groups x Trained 1000 farmers on gender inequality by extension workers xi 4 Study trips in Jinza Agriculture trade show, Zardi and Kenya by extension workers	i Paid staff salaries for 32 staff in first quarter ii serviced and maintained 3 production department vehicles iii Coordinated the activities of both state and non state actors in the quarter iv conducted 12 radio programme to pass production related messages v Deployed 30 pyramidal traps for monitoring and surveillance of tsetse flies vi Conducted live baiting on 749 animals for farmers around River Amuru vii Registered 292 boat owners, 86 barias, and 311 mongers		i Paid staff salaries for 3 months and conduct 12 meetings ii Trained 1750(900M, 850F) on application of improved technologies iii Registered 250 parish model farmers, 20000 household food security farmers, 20 other value chain actors and 11 nucleus farmers at sub county level. iv Collected, analysed and disseminated 1 basic agriculture statistics v Established 12 demonstrations for key enterprises of piggery, simsim and rice vi Trained 250 farmers on gender inequality	i Paid staff salaries for 32 staff in first quarter ii serviced and maintained 3 production department vehicles iii Coordinated the activities of both state and non state actors in the quarter iv conducted 12 radio programme to pass production related messages v Deployed 30 pyramidal traps for monitoring and surveillance of tsetse flies vi Conducted live baiting on 749 animals for farmers around River Amuru vii Registered 292 boat owners, 86 barias, and 311 mongers

Vote:501 Adjumani District**Quarter1**

			xii Support 15 patients with agriculture inputs to improve their food security and nutrition		
			xiii 60 Departmental and sectoral planning meetings and reporting conducted		
			xiv 20 service and repair of motorcycles and vehicles		
211101	General Staff Salaries	623,873	155,968	25 %	155,968
221001	Advertising and Public Relations	800	0	0 %	0
221002	Workshops and Seminars	74,000	18,375	25 %	18,375
221008	Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221009	Welfare and Entertainment	6,000	1,500	25 %	1,500
221011	Printing, Stationery, Photocopying and Binding	10,000	2,500	25 %	2,500
221012	Small Office Equipment	2,000	500	25 %	500
222001	Telecommunications	1,603	320	20 %	320
224004	Cleaning and Sanitation	2,000	500	25 %	500
224006	Agricultural Supplies	20,000	5,000	25 %	5,000
227001	Travel inland	30,000	7,500	25 %	7,500
227004	Fuel, Lubricants and Oils	90,000	21,164	24 %	21,164
228002	Maintenance - Vehicles	30,000	6,415	21 %	6,415
	Wage Rect:	623,873	155,968	25 %	155,968
	Non Wage Rect:	268,403	64,274	24 %	64,274
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	892,276	220,242	25 %	220,242

Reasons for over/under performance:

- i Restriction of gathering of people due to COVID-19 affected training of the farmers
- ii Unreliable rainfall (3 weeks drought in August) affected crop production in quarter one

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Vote:501 Adjumani District**Quarter1**

Non Standard Outputs:	1. Procurement of 70 KTB hives 2 Procurement of 10 sets of protective gear 3. Procurement of 60 pyramidal traps 4 Procure and distribute fish feeds to 10 ponds in Ofua and 2 cages in Arinyapi 5 Procurement of deep freezer 6 construction of hard ware store 7 Procurement of improved simsim and rice seeds	Trained 2 Apiary groups and 20 farmers along Itirikwa, Esia and Tete on pyramidal trap setting and maintenance	1. Procurement of 70 KTB hives 2 Procurement of 10 sets of protective gear 3. Procurement of 60 pyramidal traps	Trained 2 Apiary groups and 20 farmers along Itirikwa, Esia and Tete on pyramidal trap setting and maintenance
312214 Laboratory and Research Equipment	45,340	1,149	3 %	1,149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,340	1,149	3 %	1,149
External Financing:	0	0	0 %	0
Total:	45,340	1,149	3 %	1,149

Reasons for over/under performance: i Slow procurement process for the Agro inputs

Programme : 0182 District Production Services**Higher LG Services****Output : 018208 Sector Capacity Development**

N/A

Vote:501 Adjumani District

Quarter1

Non Standard Outputs:				
	i 36 household mentors provided with monthly facilitation			
	ii 36 household mentors supervised by DCDO and CDOs			
	iii Technically supported and supervised 360 VHH and 74 farmer groups			
	iv 3 extension motorcycles and 1 vehicle serviced and repaired			
	v Supervision by DLG in the environment and social impact assessment of batch C cars			
	vi Environment and social compliance monitoring and reporting on implementation progress by DLG			
	vii Supported and supervised 10 farmer associations and cooperatives			
	viii Monitored and supervised construction of 48.5kms of batch C CARs			
	ix Supervised Mungula market construction			
221002 Workshops and Seminars	50,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
222003 Information and communications technology (ICT)	4,000	0	0 %	0
224004 Cleaning and Sanitation	2,000	0	0 %	0
227001 Travel inland	40,000	0	0 %	0
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
228002 Maintenance - Vehicles	22,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	0	0 %	0

Vote:501 Adjumani District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: i Funds received in second quarter					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Pay staff salaries for twelve months	Paid staff salary for 3 months		Pay 31 staff salaries for three months	Paid staff salary for 3 months
211101 General Staff Salaries	266,119	66,530	25 %		66,530
Wage Rect:	266,119	66,530	25 %		66,530
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	266,119	66,530	25 %		66,530
Reasons for over/under performance:					
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:	1. Funds disbursed to 29 parishes for implementation of Parish development Association Model	i Conducted sensitisation of the key district stakeholders that is the District councillors, technical planning committee and sub county technical planning committee and sub county chairpersons ii Conducted two radio talk shows on PDM		1. Funds disbursed to 7 parishes for implementation of Parish development Association Model	i Conducted sensitisation of the key district stakeholders that is the District councillors, technical planning committee, sub county chairpersons and sub county technical planning committee ii Conducted two radio talk shows on PDM
263204 Transfers to other govt. units (Capital)	878,641	19,518	2 %		19,518
Wage Rect:	0	0	0 %		0
Non Wage Rect:	878,641	19,518	2 %		19,518
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	878,641	19,518	2 %		19,518
Reasons for over/under performance: i No clear guideline of Parish Development Model as the available guideline is a draft.					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

Vote:501 Adjumani District**Quarter1**

Non Standard Outputs:	i Procure solar driers for a commercial farmer ii construction of 1 store for production hardware iii. Construction of car/motorcycle parking shade iv Procure computer and accessories for entomology v Procure 1 chuff cutter vi Procure 20 four months old land race, large white or camborough pigs		i Procure solar driers for a commercial farmer ii Procure computer and accessories for entomology	
312104 Other Structures	10,000	0	0 %	0
312202 Machinery and Equipment	35,749	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,749	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,749	0	0 %	0

Reasons for over/under performance: i Slow procurement of the value addition machines

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:501 Adjumani District

Quarter1

Non Standard Outputs:

1. Capacity building of PCA Model beneficiaries
2. District leadership mobilisation
3. Community sensitisation and awareness
4. Identification of groups
- 5 training of identified groups/societies
6. Livelihood planning, business training and loan processing
7. Appraisal and approval at parish and district level
8. Monitoring and supervision of all PCA activities
- 9 Data base of groups in a parish established for 29 parishes
10. Profile of economic activities of groups established
11. Group representatives chosen to the PCA committee seconded
12. PCA committee elected
13. PCA established
14. By-laws drafted
15. PCA registered as CBO
16. Dues set and collected
17. PCA opens an account
18. Capable PCA committee capacity build
19. Member profile documented
20. Members investment plan prepared
21. Members capacity built to manage project
- 22 Collated funding requests by groups
- 23 Approved groups input funding requirements
- 24 Lists and amount of approved PCAs for funding

1. District leadership mobilisation
2. Community sensitisation and awareness
3. Identification of groups
- 4 training of identified groups/societies
5. Livelihood planning, business training and loan processing

281504 Monitoring, Supervision & Appraisal of capital works

95,148

0

0 %

0

Vote:501 Adjumani District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,148	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,148	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>889,992</i>	<i>222,498</i>	<i>25 %</i>	<i>222,498</i>
<i>Non-Wage Reccurent:</i>	<i>1,297,044</i>	<i>83,792</i>	<i>6 %</i>	<i>83,792</i>
<i>GoU Dev:</i>	<i>186,237</i>	<i>1,149</i>	<i>1 %</i>	<i>1,149</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,373,274</i>	<i>307,439</i>	<i>13.0 %</i>	<i>307,439</i>

Vote:501 Adjumani District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	1) 20 radio talk shows held on awareness creation 2) 4 Community dialogues held 3) IDI HIV/AIDS supported activities conducted	1) 54 radio talk shows held on awareness creation in Q1 2) 28 Community dialogues held in Q1 3) Routine HIV/AIDS activities conducted		1) 5 radio talk shows held on awareness creation 2) 1 Community dialogues held 3) Q1 IDI HIV/AIDS supported activities conducted	1) 54 radio talk shows held on awareness creation in Q1 2) 28 Community dialogues held in Q1 3) Routine HIV/AIDS activities conducted
211103 Allowances (Incl. Casuals, Temporary)	89,126	286	0 %		286
221002 Workshops and Seminars	110,000	0	0 %		0
221009 Welfare and Entertainment	10,000	0	0 %		0
227001 Travel inland	0	202,080	0 %		202,080
227004 Fuel, Lubricants and Oils	60,000	0	0 %		0
228002 Maintenance - Vehicles	0	10,145	0 %		10,145
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,143	212,511	348 %		212,511
Gou Dev:	0	0	0 %		0
External Financing:	207,983	0	0 %		0
Total:	269,126	212,511	79 %		212,511
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	1. ODF status attained in the district 2. Hygiene improvement campaigns held 3. NTD activities conducted	1. 162 villages that claimed ODF status were followed up in Q1 2. NTD activities conducted in Dzaipi and Arinyapi sub counties in Q1		1. Trigger and follow 50 villages with CLTS 2. Conduct NTD activities in 5 sub counties (Ukusijoni, Pacara, Ciforo, Dzaipi & Arinyapi)	1. 162 villages that claimed ODF status were followed up in Q1, Report to be shared in Q2 2. NTD activities conducted in Dzaipi and Arinyapi sub counties in Q1 treatment oncho entomological surveillance maaji, ofua and adjugopi
211103 Allowances (Incl. Casuals, Temporary)	95,000	0	0 %		0
221002 Workshops and Seminars	170,000	112,572	66 %		112,572
221009 Welfare and Entertainment	10,000	0	0 %		0

Vote:501 Adjumani District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	30,000	0	0 %	0
227004 Fuel, Lubricants and Oils	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	303,000	112,572	37 %	112,572
Total:	365,000	112,572	31 %	112,572

Reasons for over/under performance: Delayed remittance of funds under external financing from donors for CLTS activities.

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:

1) RH activities under UNFPA support conducted	1. Outreaches in 4 HF's under ANSWER project; Mungula, OPEnzini, Bira and Lewa	1) 10 RH outreaches under UNFPA support conducted	1. Outreaches in 4 health facilities under ANSWER project; Mungula, Openzinzi, Bira and Lewa
2) WHO supported surveillance activities conducted	2. GBV orientation training for 30 health workers	2) Routine WHO supported surveillance activities conducted	2. GBV orientation training for 30 health workers
3) UNHCR supported integration activities conducted	3. Refresher training for 25 health workers on MPDSR	3) Routine UNHCR supported integration activities conducted	3. Refresher training for 25 health workers on MPDSR
4) UNICEF supported MCH activities conducted	4. Training of midwives on RDT for covid tests in 5 health facilities	4) Routine UNICEF supported MCH activities conducted	4. Training of midwives on RDT for covid19 tests in 5 health facilities
	5. Mentorship on SRH in 10 health facilities		5. Mentorship on SRH in 10 health facilities
	6. Supported all health facilities to develop 2021/22 EPI micro plans		6. Supported all health facilities to develop 2021/22 EPI micro plans
	7. Review meeting with stakeholders on EPI; LC3S, SACAOS, HF in-Charges etc.		7. Review meeting with stakeholders on EPI; LC3S, SACAOS, HF in-Charges etc.

211103 Allowances (Incl. Casuals, Temporary)	704,972	71,563	10 %	71,563
221002 Workshops and Seminars	290,000	0	0 %	0
227004 Fuel, Lubricants and Oils	43,857	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,038,829	71,563	7 %	71,563
Total:	1,038,829	71,563	7 %	71,563

Reasons for over/under performance:

Output : 088107 Immunisation Services

N/A

Vote:501 Adjumani District

Quarter1

Non Standard Outputs:	1. Mass district immunization campaigns activities supported 2. Routine district immunization activities supported 3. Routine immunization outreach activities supported	1. EPI micro plans developed with health facility teams for all units in the district 2. Vaccines delivered to all health facilities throughout the week 3. Vaccine cold chain maintained at functional state throughout the quarter 4. COVID19 vaccination conducted at 24 health facilities throughout the quarter	1) 1 plan developed for child health days in April 2) 3 rounds of Cold maintenance done , 3) Routine EPI activities implemented in 38 health facilities 4) Mass immunization campaign conducted as deemed necessary by MoH	1. EPI micro plans developed with health facility teams for all units in the district 2. Vaccines delivered to all health facilities throughout the week 3. Vaccine cold chain maintained at functional state throughout the quarter 4. COVID19 vaccination conducted at 24 health facilities throughout the quarter
211103 Allowances (Incl. Casuals, Temporary)	507,983	0	0 %	0
221002 Workshops and Seminars	310,000	30,892	10 %	30,892
227004 Fuel, Lubricants and Oils	47,017	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	865,000	30,892	4 %	30,892
Total:	865,000	30,892	4 %	30,892
Reasons for over/under performance: Stock out of Sinovac COVID19 vaccine beyond the standard duration between 1st and 2nd dose.				
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(68000) 68,000 clients attending OPD services in NGO health facilities served	(9,539) 9,539 clients served at 3 OPDs of 3 PNFP facilities	(17000)17,000 clients attending OPD services in NGO health facilities served	(9539)9,539 clients served at 3 OPDs of 3 PNFP facilities in Q1
Number of inpatients that visited the NGO Basic health facilities	(6500) 6,500 clients in IPD serviced in NGO health facilities served	(1,162) 1,162 clients served at 3 IPDs of 3 PNFP facilities	(1625)1,625 clients in IPD serviced in NGO health facilities served	(1162)1,162 clients served at 3 IPDs of 3 PNFP facilities in Q1
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2100) 2,100 pregnant women delivered in NGO health facilities	(652) 652 pregnant women delivered in NGO (PNFP) health facilities	(525)525 pregnant women delivered in NGO health facilities	(652)652 pregnant women delivered in NGO (PNFP) health facilities in Q1
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2100) 2,100 children under 1 given pentavalent vaccination services in NGO facilities	(539) 539 children under 1 given pentavalent vaccination services in NGO/PNFP facilities	(525)525 children under 1 given pentavalent vaccination services in NGO facilities	(539)539 children under 1 given pentavalent vaccination services in NGO/PNFP facilities in Q1
Non Standard Outputs:	n/a	n/a	n/a	n/a
263367 Sector Conditional Grant (Non-Wage)	47,757	11,939	25 %	11,939

Vote:501 Adjumani District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,757	11,939	25 %	11,939
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,757	11,939	25 %	11,939

Reasons for over/under performance: n/a

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

Number of trained health workers in health centers	(300) 300 health workers trained in the minimum health care packages with support from MOH and partners	(240) 240 health workers trained in the minimum health care packages with support from MOH and partners	(75)75 health workers trained in the minimum health care packages with support from MOH and partners	(240)240 health workers trained in the minimum health care packages with support from MOH and partners
No of trained health related training sessions held.	(12) 12 training session of 25 health workers per session per quarter .	(13) 13 training sessions held	(3)3 training session of 25 health workers per session per quarter	(13)13 training sessions held
Number of outpatients that visited the Govt. health facilities.	(528000) 528,000 outpatient served in all government health facilities	(192,095) 192,095 outpatients served in all lower level government health facilities	(132000)132,000 outpatient served in all government health facilities	(162095)192,095 outpatients served in all lower level government health facilities in Q1
Number of inpatients that visited the Govt. health facilities.	(12000) 12,000 inpatients served in all government health facilities	(5,504) 5,504 inpatients served in all lower level government health facilities	(3000)3,000 inpatients served in all government health facilities	(5504)5,504 inpatients served in all lower level government health facilities in Q1
No and proportion of deliveries conducted in the Govt. health facilities	(5501) 5,500 pregnant women are delivered in all government health facilities providing MCH services	(1,564) 1,564 pregnant women were safely delivered in all lower level government health facilities	(1375)1,375 pregnant women are delivered in all government health facilities providing	(1564)1,564 pregnant women were safely delivered in all lower level government health facilities in Q1
% age of approved posts filled with qualified health workers	(92%) 1. Recruitment plan developed . 2. Vacancies advertised . 3. Candidates interviewed and appointed. 4. Newly appointed staff inducted and performance planned . 5. Staff performance appraisals conducted 6. Good performance rewarded among others	(81.5%) No recruitment conducted	(81.5%)1. Recruitment plan developed . 2. Vacancies declared and advertised .	(81.5%)No recruitment conducted in Q1

Vote:501 Adjumani District

Quarter1

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 420 VHTs equipped with knowledge and skills to provide the basic package of health promotion ,disease prevention and home based care in 210 villages . 90% VHTs achieve quarterly reporting	(85%) 1) 420 VHTs are active 2) 1 quarterly VHT report submitted	(90%)1) 420 VHTs are active 2) 1 quarterly VHT report submitted	(85%)1) 420 VHTs are active 2) 1 quarterly VHT report submitted
No of children immunized with Pentavalent vaccine	(9000) 9,000 children under 1 year given pentavalent vaccination services in all government health facilities and	(2,346) 2,346 children under 1 year given pentavalent vaccination services in all lower level government health facilities	(2,250) children under 1 year given pentavalent vaccination services in all government health facilities and	(2346)2,346 children under 1 year given pentavalent vaccination services in all lower level government health facilities in Q1
Non Standard Outputs:	CLTS implemented in all villages in the district to attain ODF status	100% of the previously CLTS triggered villages that have not attained CLTS followed up, report in Q2	50% of the previously CLTS triggered villages that have not attained CLTS followed up in Q1	100% of the previously CLTS triggered villages that have not attained CLTS followed up in Q1, status to be reported in Q2
263104 Transfers to other govt. units (Current)	1,200,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	646,344	161,114	25 %	161,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	646,344	161,114	25 %	161,114
Gou Dev:	0	0	0 %	0
External Financing:	1,200,000	0	0 %	0
Total:	1,846,344	161,114	9 %	161,114
Reasons for over/under performance:	Long stock out of essential medicines and other health supplies throughout Q1			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) Construction of one block 2-stance VIP latrine at OPD District Health Office	()	()	()
No of villages which have been declared Open Deafecation Free(ODF)	(170) 170 of 206 villages attain and sustain ODF status	()	()	()
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
Output : 088156 Hand Washing Facility Installation(LLS.)				
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	One block of 2- stance VIP latrine constructed at District Health Office	n/a	Advertise and identify a Contractor for Latrine construction (2 stance at Health Office)	n/a

Vote:501 Adjumani District

Quarter1

263206 Other Capital grants	15,626	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,626	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,626	0	0 %	0
Reasons for over/under performance: n/a				
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) N/A	(0) n/a	(0)N/A	(0)n/a
No of healthcentres rehabilitated	(0) N/A	(0) n/a	(0)N/A	(0)n/a
Non Standard Outputs:	1) 4 monitoring and supervision sessions at construction sites 2) Retention for Ofua Fencing Paid 3) Retention fee for Mungula HC IV incinerator paid	Engineers visited new sites to verify BoQs for new projects	1) 1 monitoring and supervision session at construction sites	Engineers visited new sites to verify BoQs for new projects
281504 Monitoring, Supervision & Appraisal of capital works	10,000	476	5 %	476
312104 Other Structures	6,550	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,550	476	3 %	476
External Financing:	0	0	0 %	0
Total:	16,550	476	3 %	476
Reasons for over/under performance: n/a				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(0) N/A	(0) n/a	(0)n/a	(0)n/a
No of staff houses rehabilitated	(1) 1) Rehabilitation of 1 block of staff house at Lewa HC II	(0) n/a	(1)Procure a Contractor	(0)n/a
Non Standard Outputs:	1) Payment of retention of 1 staff house rehabilitated at Ciforo HC III 2) Payment of retention of 1 staff house rehabilitated at Maaji B HC II	n/a	Monitor and supervise for defects in preparation for payment of retention fee for 1 staff house rehabilitated at Ciforo HC III and another one at Maaji B HC II	n/a
312102 Residential Buildings	21,444	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,444	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,444	0	0 %	0

Vote:501 Adjumani District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: n/a					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(0) N/A	(0) n/a		(0)n/a	(0)n/a
No of maternity wards rehabilitated	(0) N/A	(0) n/a		(0)n/a	(0)n/a
Non Standard Outputs:	Retention fee for upgrade of Arinyapi HC II to III paid	n/a		Monitor and supervise site for defects (1st 3 months)	n/a
312101 Non-Residential Buildings	23,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,000	0	0 %		0
Reasons for over/under performance: n/a					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) New OPD constructed at Pacara HC II	(1) n/a (1 advert inviting bidder placed by the PDU in national newspapers)		(1)Advertisement and procurement of Contractor	(1)n/a (1 advert inviting bidder placed by the PDU in national newspapers)
No of OPD and other wards rehabilitated	(2) 1) OPD renovated at Ciforo HC III 2) General Ward renovated at Ofua HC III	(0) n/a		(2)Advertisement and procurement of Contractor for Ciforo OPD and Ofua General Ward renovation	(0)n/a
Non Standard Outputs:	N/A	n/a		n/a	n/a
312101 Non-Residential Buildings	301,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	301,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	301,500	0	0 %		0
Reasons for over/under performance: n/a					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					

Vote:501 Adjumani District**Quarter1**

%age of approved posts filled with trained health workers	(96%) The % of approved posts filled with trained health care workers increased from 90.5% to 96% by June 2022.	(90.5%) Hospital staffing level remained at 90.5% as in previous quarter	(90.5%)Declaration of vacancies	(0.0%)No new health workers recruited in Q1
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(12300) 12,300 clients provided inpatient services in 5 wards in the hospital	(2,807) Cumulative number of inpatients attended to in the hospital is 2,807	(3075)3075 clients provided inpatient services in 5 wards in the hospital	(2807)2,807 inpatients attended to in the hospital in Q1
No. and proportion of deliveries in the District/General hospitals	(2500) 2,500 pregnant women delivered in the hospital	(639) Cumulative number of mothers delivered in the hospital is 639	(625)625 pregnant women delivered in the hospital	(639)639 mother safely delivered in the hospital in Q1
Number of total outpatients that visited the District/ General Hospital(s).	(57000) 57,000 outpatients provided with health care services in the OPD	(18,382) Cumulative number of outpatients attended to in the hospital is 18,382	(14250)14250 outpatients provided with health care services in the OPD	(18382)18,382 outpatients attended to in the hospital in Q1
Non Standard Outputs:	Blood transfusion services provided to those in need Caesarean section services provided to mothers with labor complications	1. Cumulatively transfused 173 units of blood in the hospital 2. Cumulatively 318 mothers delivered through caesarean section following development of labor complications	1. Blood transfusion services provided to at least 100% of those in need 2. Caesarean section services provided to 100% mothers with labor complications	1. Transfused 173 units of blood in the hospital in Q1 2. 318 mothers delivered through caesarean section following development of labor complications
263367 Sector Conditional Grant (Non-Wage)	459,410	114,852	25 %	114,852
Wage Rect:	0	0	0 %	0
Non Wage Rect:	459,410	114,852	25 %	114,852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	459,410	114,852	25 %	114,852
Reasons for over/under performance:	1) Severe stock out of essential medicines and other health supplies experienced throughout Q1 2) Inadequate space in the hospital, for example a 25 bed capacity maternity ward is hosting over 75 mothers at ago thus operating at over 3 times its designed capacity.			

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

N/A

Vote:501 Adjumani District

Quarter1

Non Standard Outputs:		1. Monthly staff salaries paid 2. Day to day DHO office activities run; stationery, fuel, vehicle maintenance, staff welfare etc 3. Monthly DHT meetings held 4. Support supervision to Hospital, HC IV and selected HC IIIs and IIs conducted 4. Quarterly extended DHMT meetings held 6. Quarterly sector performance review meetings held 7. Quarterly submission of sector PBS reports to MoFPED and MoH done	1) Paid promptly staff salaries for 3 months in Q1 2) Day to day DHO's office activities conducted throughout Q1 3) Held 3 monthly DHT meetings 4) Support supervision conducted to hospital, HCIV and selected lower level HFs	1. Three (3) monthly staff salaries paid 2. Day to day DHO office activities run; stationery, fuel, vehicle maintenance, staff welfare etc 3. Three (3) monthly DHT meetings held 4. One (1) session of support supervision to Hospital, HC IV and selected HC IIIs and IIs conducted 4. One (1) extended DHMT meetings held 6. One (1) sector performance review meetings held 7. One (1) sector PBS report submitted to MoFPED and MoH	1) Paid promptly staff salaries for 3 months in Q1 2) Day to day DHO's office activities conducted throughout Q1 3) Held 3 monthly DHT meetings 4) Support supervision conducted to hospital, HCIV and selected lower level HFs
211101	General Staff Salaries	6,652,229	1,662,214	25 %	1,662,214
213001	Medical expenses (To employees)	4,000	0	0 %	0
221001	Advertising and Public Relations	1,000	90	9 %	90
221002	Workshops and Seminars	8,792	0	0 %	0
221007	Books, Periodicals & Newspapers	1,460	360	25 %	360
221009	Welfare and Entertainment	11,551	2,065	18 %	2,065
221011	Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %	1,500
221012	Small Office Equipment	2,000	0	0 %	0
222001	Telecommunications	7,000	1,750	25 %	1,750
222003	Information and communications technology (ICT)	3,000	750	25 %	750
224004	Cleaning and Sanitation	2,000	500	25 %	500
227001	Travel inland	12,000	2,025	17 %	2,025
227004	Fuel, Lubricants and Oils	16,000	4,000	25 %	4,000
228002	Maintenance - Vehicles	18,000	2,559	14 %	2,559
228004	Maintenance – Other	2,000	400	20 %	400
Wage Rect:		6,652,229	1,662,214	25 %	1,662,214
Non Wage Rect:		94,803	15,999	17 %	15,999
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,747,031	1,678,213	25 %	1,678,213
Reasons for over/under performance:		Inadequate funds for paying enhanced staff lunch allowances as this was not captured in the approved sector wage bill for current FY			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

Vote:501 Adjumani District

Quarter1

Non Standard Outputs:	4 monitoring sessions of health service delivery by Social Service Committee conducted	1 session of monitoring by Social Services Committee conducted and awaiting payment	One (1) session of monitoring by Social Service Committee conducted	1 session of monitoring by Social Services Committee conducted and awaiting payment
227001 Travel inland	5,000	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:	Local revenue was not remitted to the sector in Q1			
<i>Total For Health : Wage Rect:</i>	<i>6,652,229</i>	<i>1,662,214</i>	<i>25 %</i>	<i>1,662,214</i>
<i>Non-Wage Reccurent:</i>	<i>1,376,456</i>	<i>516,415</i>	<i>38 %</i>	<i>516,415</i>
<i>GoU Dev:</i>	<i>378,120</i>	<i>476</i>	<i>0 %</i>	<i>476</i>
<i>Donor Dev:</i>	<i>3,614,812</i>	<i>215,027</i>	<i>6 %</i>	<i>215,027</i>
<i>Grand Total:</i>	<i>12,021,617</i>	<i>2,394,132</i>	<i>19.9 %</i>	<i>2,394,132</i>

Vote:501 Adjumani District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	All the 701 teachers (314 Female and 387 Male) in the 68 (10 in the 2 town councils and 58 in the 9 sub counties) are paid their salaries	All the 758 teachers (343 Female and 415 Male) in the 68 (10 in the 2 town councils and 58 in the 9 sub counties) are paid their salaries		All the 701 teachers (314 Female and 387 Male) in the 68 (10 in the 2 town councils and 58 in the 9 sub counties) are paid their salaries	All the 758 teachers (343 Female and 415 Male) in the 68 (10 in the 2 town councils and 58 in the 9 sub counties) are paid their salaries
211101 General Staff Salaries	6,521,394	1,628,675	25 %		1,628,675
Wage Rect:	6,521,394	1,628,675	25 %		1,628,675
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,521,394	1,628,675	25 %		1,628,675
Reasons for over/under performance: na					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(701) All Government Aided primary school teachers paid and UPE capitation grant released	() na		(736)All Government Aided primary school teachers paid and UPE capitation grant released	()na
No. of qualified primary teachers	(701) Qualified teachers in all Government Aided primary schools maintained.	() na		(737)Qualified teachers in all Government Aided primary schools maintained.	()na
No. of pupils enrolled in UPE	(51000) Pupils (girls and boys , nationals and refugees) in equal numbers enrolled in all Government Aided primary schools.	() na		(51000)Pupils (girls and boys , nationals and refugees) in equal numbers enrolled in all Government Aided primary schools.	()na
No. of student drop-outs	(1000) Dropout rate in all Government Aided primary schools reduced	() na		(200)vDropout rate in all Government Aided primary schools reduced	()na
No. of Students passing in grade one	(210) 210 (55 Females and 155 Males) students in primary schools pass.	(195) na		(210)210 (55 Females and 155 Males) students in primary schools pass.	(0)na

Vote:501 Adjumani District

Quarter1

No. of pupils sitting PLE	(6130) pupils in all Government Aided primary schools sat for PLE.	(5841) na	(6130)pupils in all Government Aided primary schools sat for PLE.	(5841)na
Non Standard Outputs:	Preparing payroll, submitting payroll for payment and releasing UPE capitation grant for to the schools and receipt of Acknowledgement by schools	na	Preparing payroll, submitting payroll for payment and releasing UPE capitation grant for to the schools and receipt of Acknowledgement by schools	na
263367 Sector Conditional Grant (Non-Wage)	1,143,558	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,143,558	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,143,558	0	0 %	0
Reasons for over/under performance:	na			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub County	(4) One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub County	(4)One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub County	(4)One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub County
No. of classrooms rehabilitated in UPE	(4) One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub County	() One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub County	(4)One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub County	()One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub County
Non Standard Outputs:	One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub-county	One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub-county	One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub-county	One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub-county
312101 Non-Residential Buildings	174,091	9,060	5 %	9,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	174,091	9,060	5 %	9,060
External Financing:	0	0	0 %	0
Total:	174,091	9,060	5 %	9,060
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, .	() na	(10)5 stances each constructed at the following Primary schools; Okawa and Jurumani Primary Schools, .	()na

Vote:501 Adjumani District

Quarter1

No. of latrine stances rehabilitated	(10) 5 stances each constructed at the following Primary schools; Eleukwe and Gwere Primary Schools, .	() na	(10)5 stances each constructed at the following Primary schools; Okawa and Jurumani Primary Schools, .	()na
Non Standard Outputs:	5 stances each constructed at the following Primary schools; Jurumini (for girls) and Okawa (for boys) Primary Schools, .	na	5 stances each constructed at the following Primary schools; Jurumini (for girls) and Okawa (for boys) Primary Schools, .	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 Adjumani Central PS Constructed in Adjumani Town Council	() na	(4)v4 units of staff house at Adjumani Central PS Constructed in Adjumani Town Council	()na
No. of teacher houses rehabilitated	(4) 4 units of staff house at Adjumani Central PS Constructed in Adjumani Town Council	() na	(4)4 units of staff house at Adjumani Central PS Constructed in Adjumani Town Council	()na
Non Standard Outputs:	4 units of staff house at Adjumani Central PS in Adjumani Town Council Constructed	na	4 units of staff house at Adjumani Central PS in Adjumani Town Council Constructed	na
312102 Residential Buildings	247,191	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	247,191	0	0 %	0
External Financing:	0	0	0 %	0
Total:	247,191	0	0 %	0
Reasons for over/under performance:	na			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(320) Procured 320, 3-seater desks each for selected Primary Schools	() na	(320)Procured 320, 3-seater desks each for selected Primary Schools	()na

Vote:501 Adjumani District

Quarter1

Non Standard Outputs:		procured 320, 3-seater desks each for selected Primary Schools in the district	na	procured 320, 3-seater desks each for selected Primary Schools in the district	na
312203	Furniture & Fixtures	86,621	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	86,621	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	86,621	0	0 %	0
Reasons for over/under performance:		na			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		207 teaching and non-teaching staff (76 Female and 131 Male) have their salaries paid in the 9 government aided secondary schools(3 in the 2 town councils and 6 in the 6 sub counties)	207 teaching and non-teaching staff (76 Female and 131 Male) have their salaries paid in the 9 government aided secondary schools(3 in the 2 town councils and 6 in the 6 sub counties)	207 teaching and non-teaching staff (76 Female and 131 Male) have their salaries paid in the 9 government aided secondary schools(3 in the 2 town councils and 6 in the 6 sub counties)	207 teaching and non-teaching staff (76 Female and 131 Male) have their salaries paid in the 9 government aided secondary schools(3 in the 2 town councils and 6 in the 6 sub counties)
211101	General Staff Salaries	1,937,568	484,229	25 %	484,229
	Wage Rect:	1,937,568	484,229	25 %	484,229
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,937,568	484,229	25 %	484,229
Reasons for over/under performance:		na			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE		(6000) 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.	() na	(6000)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.	()na
No. of teaching and non teaching staff paid		(207) teaching and non-teaching staff paid All USE schools	() na	(207)teaching and non-teaching staff paid All USE schools	()na

Vote:501 Adjumani District**Quarter1**

No. of students passing O level	(55) students pass in all USE schools	(0) na	(55)students pass in all USE schools	(0)na
No. of students sitting O level	(1500) student sit O level in all USE schools	(0) na	(1500)student sit O level in all USE schools	(0)na
Non Standard Outputs:	Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, MAAJI SEED SS , Mungula SS and Bezza AL-Hijji SS enrolled .4 from Town Council and the 6 from hard to reach.	na	Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, MAAJI SEED SS , Mungula SS and Bezza AL-Hijji SS enrolled .4 from Town Council and the 6 from hard to reach.	na
263367 Sector Conditional Grant (Non-Wage)	716,525	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	716,525	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	716,525	0	0 %	0
Reasons for over/under performance:	Due to COVID-19 lockdown and all schools closed, USE capitation grant was not deposited to the school accounts as advised by MoEPD.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Arinyapi Seed Secondary School in Arinyapi Sub-county Constructed	Maaji Seed Secondary School in Ukusijoni Sub-county Constructed	Arinyapi Seed Secondary School in Arinyapi Sub-county Constructed	Maaji Seed Secondary School in Ukusijoni Sub-county Constructed
312101 Non-Residential Buildings	798,502	15,860	2 %	15,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	798,502	15,860	2 %	15,860
External Financing:	0	0	0 %	0
Total:	798,502	15,860	2 %	15,860
Reasons for over/under performance:	Arinyapi Seed Secondary School project is yet to be advertised.			
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 Instuctors in Amelo Technical Institute	(22) 22 Tutors and Instructors in Amelo Technical Institute salaries paid	(20)Recruitment of 20 Tutors and Instuctors in Amelo Technical Institute	(22)22 Tutors and Instuctors in Amelo Technical Institute salaries paid
No. of students in tertiary education	(53) Students enrolled in the technical institute	(28) Students enrolled in the technical institute	(53)Students enrolled in the technical institute	(28)Students enrolled in the technical institute

Vote:501 Adjumani District**Quarter1**

Non Standard Outputs:		Recruitment of 20 Tutors and Instuctors in Amelo Technical Institute in	verification of payroll and enrolment of students supervised	Recruitment of 20 Tutors and Instuctors in Amelo Technical Institute in	verification of payroll and enrolment of students supervised
211101	General Staff Salaries	382,984	95,530	25 %	95,530
	Wage Rect:	382,984	95,530	25 %	95,530
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	382,984	95,530	25 %	95,530
Reasons for over/under performance:		na			
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:		Operationnal activities of the institute funded	na	Operationnal activities of the institute funded	na
263367	Sector Conditional Grant (Non-Wage)	124,981	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	124,981	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	124,981	0	0 %	0
Reasons for over/under performance:		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:		116 pre-primary schools and134 primary schools in the district monitored.	116 pre-primary schools and134 primary schools in the district monitored.	116 pre-primary schools and134 primary schools in the district monitored.	116 pre-primary schools and134 primary schools in the district monitored.
221009	Welfare and Entertainment	3,200	1,004	31 %	1,004
221011	Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	1,000
221012	Small Office Equipment	3,000	1,000	33 %	1,000
222001	Telecommunications	1,590	530	33 %	530
227001	Travel inland	21,691	7,230	33 %	7,230
227004	Fuel, Lubricants and Oils	13,017	4,339	33 %	4,339

Vote:501 Adjumani District

Quarter1

228002 Maintenance - Vehicles	2,000	667	33 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,498	15,770	33 %	15,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,498	15,770	33 %	15,770
Reasons for over/under performance: na				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	21 secondary schools (9 government and 12 private) inspected and monitored	21 secondary schools (9 government and 12 private) inspected and monitored	21 secondary schools (9 government and 12 private) inspected and monitored	21 secondary schools (9 government and 12 private) inspected and monitored
221009 Welfare and Entertainment	1,790	585	33 %	585
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012 Small Office Equipment	1,200	400	33 %	400
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	7,790	2,597	33 %	2,597
227004 Fuel, Lubricants and Oils	4,600	1,533	33 %	1,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,580	5,115	29 %	5,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,580	5,115	29 %	5,115
Reasons for over/under performance: na				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Teachers capacity on sports and other cocurricular activities built. Learners supported in sporting activities in regional and national sports and games including MDD and scouting . Monitored CAPE I,II,III and Physical Education activities	Teachers capacity on sports and other cocurricular activities built.	Teachers capacity on sports and other cocurricular activities built. Learners supported in sporting activities in regional and national sports and games including MDD and scouting . Monitored CAPE I,II,III and Physical Education activities	Teachers capacity on sports and other cocurricular activities built.
221003 Staff Training	30,000	10,000	33 %	10,000

Vote:501 Adjumani District

Quarter1

227001 Travel inland	10,000	3,333	33 %	3,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	13,333	33 %	13,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	13,333	33 %	13,333
Reasons for over/under performance: This fund is only limited to teachers training due to closure of schools				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity of teachers, na community and SMC built on policies, emergency response, teaching and learning process and general management		Capacity of teachers, na community and SMC built on policies, emergency response, teaching and learning process and general management	
221003 Staff Training	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: Activity will be undertaken in Q2.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Paid salaries of the 10 staff in Education Department. PLE supervised and monitored. Audited school facilities. Implemented UNHCR & UNICEF sponsored activities and sponsoring 20 needy students		Paid salaries of the 10 staff in Education Department. PLE supervised and monitored. Audited school facilities. Implemented UNHCR & UNICEF sponsored activities and sponsoring 20 needy students	
211101 General Staff Salaries	92,743	22,623	24 %	22,623
221002 Workshops and Seminars	752,383	67,272	9 %	67,272
227001 Travel inland	25,000	0	0 %	0
228004 Maintenance – Other	24,742	0	0 %	0
282103 Scholarships and related costs	20,000	0	0 %	0
Wage Rect:	92,743	22,623	24 %	22,623
Non Wage Rect:	69,742	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	752,383	67,272	9 %	67,272
Total:	914,868	89,895	10 %	89,895

Vote:501 Adjumani District

Quarter1

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>	8,934,689	2,231,057	25 %		2,231,057
<i>Non-Wage Reccurent:</i>	2,169,884	34,218	2 %		34,218
<i>GoU Dev:</i>	1,363,910	24,920	2 %		24,920
<i>Donor Dev:</i>	752,383	67,272	9 %		67,272
<i>Grand Total:</i>	13,220,866	2,357,467	17.8 %		2,357,467

Vote:501 Adjumani District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	1. Assorted machine and equipment consumables quarterly procured 2. 04 Dump Trucks quarterly repaired and serviced 3. 06 supervision motorcycles and 01 Supervision motor vehicle serviced and repaired	1. Assorted machine and equipment consumables procured		1. Assorted machine and equipment consumables procured 2. 04 Dump Trucks repaired and serviced 3. 06 supervision motorcycles and 01 Supervision motor vehicle serviced and repaired	1. Assorted machine and equipment consumables procured
228002 Maintenance - Vehicles	30,000	10,000	33 %		10,000
228003 Maintenance – Machinery, Equipment & Furniture	75,917	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	105,917	10,000	9 %		10,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	105,917	10,000	9 %		10,000
Reasons for over/under performance: Budget Short fall					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	04 Continuous Professional Development Courses Attended	1. No continuous Professional development courses attended by the department staff		01 Continuous Professional Development Courses Attended	1. No continuous Professional development courses attended by the department staff
221003 Staff Training	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance: No courses of interest organised by the institution					
Output : 048108 Operation of District Roads Office					
N/A					

Vote:501 Adjumani District

Quarter1

Non Standard Outputs:		1. Quarterly Staff Salaries paid 2. Quarterly District Roads Office operated	1. Staff salaries paid in the months of July, August and September. 2. District road office maintained in the months of July, August and September	1. Staff Salaries paid 2. District Roads Office operated	1. Staff salaries paid in the months of July, August and September 2. District road office maintained
211101	General Staff Salaries	120,000	28,203	24 %	28,203
211103	Allowances (Incl. Casuals, Temporary)	74,743	0	0 %	0
221007	Books, Periodicals & Newspapers	1,440	360	25 %	360
221008	Computer supplies and Information Technology (IT)	8,400	0	0 %	0
221009	Welfare and Entertainment	2,000	500	25 %	500
221011	Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222001	Telecommunications	2,000	500	25 %	500
224004	Cleaning and Sanitation	2,000	500	25 %	500
225001	Consultancy Services- Short term	2,000	0	0 %	0
227001	Travel inland	10,000	1,168	12 %	1,168
227004	Fuel, Lubricants and Oils	10,000	2,500	25 %	2,500
228003	Maintenance – Machinery, Equipment & Furniture	10,724	0	0 %	0
273103	Retrenchment costs	6,440	0	0 %	0
	Wage Rect:	120,000	28,203	24 %	28,203
	Non Wage Rect:	133,747	5,528	4 %	5,528
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	253,747	33,731	13 %	33,731
Reasons for over/under performance:		Budget shortfall			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:		04 Community Sensitization meetings held 05Road Safety signages Installed	01 Community sensitization meeting organized	04 Community Sensitization meetings held 05 Road Safety signages Installed	01 Community sensitization meeting organized
224005	Uniforms, Beddings and Protective Gear	2,002	1,200	60 %	1,200
227001	Travel inland	5,000	1,225	25 %	1,225
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,002	2,425	35 %	2,425
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,002	2,425	35 %	2,425
Reasons for over/under performance:		Under budgeting for the activity caused the over performance			

Vote:501 Adjumani District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	() 1. 100.13 Km of CARs routine manually maintained	(0) N/A		()	(0)N/A
	1. 100.13 Km of CARs routine manually maintained				
	2. 5 Km of CARs routine mechanized maintained				
Non Standard Outputs:	1. 100.13 Km of CARs routine manually maintained 1. 100.13 Km of CARs routine manually maintained 2. 5 Km of CARs routine mechanized maintained	1.No community access roads maintained		1. 100.13 Km of CARs routine manually maintained 2. 5 Km of CARs routine mechanized maintained	1.No community access roads maintained
263367 Sector Conditional Grant (Non-Wage)	103,878	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	103,878	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,878	0	0 %		0
Reasons for over/under performance: No funds released for community access road maintenance					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Length in Km. of urban roads upgraded to bitumen standard	(1.22) 1. USMID AF Projects Karoko (0.6km),Asiku Road (0.4km), Iraku Lane (0.1km) Theresa Lane (0.1km)	(0) N/A		(1.22)1. USMID AF Projects Karoko (0.6km),Asiku Road (0.4km), Iraku Lane (0.1km) Theresa Lane (0.1km)	(0)N/A
Non Standard Outputs:	1.22km of Urban roads upgraded	N/A		1. USMID AF Projects Karoko (0.6km),Asiku Road (0.4km), Iraku Lane (0.1km) Theresa Lane (0.1km)	N/A
263201 LG Conditional grants (Capital)	2,036,369	0	0 %		0

Vote:501 Adjumani District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,036,369	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,036,369	0	0 %	0
Reasons for over/under performance:	The projects are still in the design stage by the Ministry of Lands Housing and Urban Development.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	() 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.	(44) 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.	()	(44)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.
Length in Km of Urban unpaved roads periodically maintained	() na	(44) 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.	()	(44)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.
Non Standard Outputs:	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. 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. 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. 28.9 Km of Urban Unpaved roads within Adjumani Town Council routine mechanized maintained.
263367 Sector Conditional Grant (Non-Wage)	154,378	24,122	16 %	24,122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	154,378	24,122	16 %	24,122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,378	24,122	16 %	24,122
Reasons for over/under performance:	1. Budget shortfall			
Output : 048158 District Roads Maintainence (URF)				

Vote:501 Adjumani District

Quarter1

Length in Km of District roads routinely maintained	(472) 1. 416.1Km routine manually maintained 2. 56Km routine mechanized maintained	(230) 1. 230Km routine manually maintained	(432.1)1. 416.1Km routine manually maintained 2. 16Km routine mechanized maintained	(230)1. 230Km routine manually maintained
Length in Km of District roads periodically maintained	() na	() 1. 230Km routine manually maintained	()	(230)1. 230Km routine manually maintained
No. of bridges maintained	() 10 Lines of culverts installed	()	()	()
Non Standard Outputs:	1. 416.1Km routine manually maintained 2. 56Km routine mechanized maintained	1. 230Km routine manually maintained	1. 416.1Km routine manually maintained 2. 16Km routine mechanized maintained	1. 230Km routine manually maintained
263367 Sector Conditional Grant (Non-Wage)	504,161	23,686	5 %	23,686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	504,161	23,686	5 %	23,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	504,161	23,686	5 %	23,686
Reasons for over/under performance:	Budget shortfall			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	() N/A	() N/A	()	()N/A
Length in Km. of rural roads rehabilitated	(18) 1. USMID-AF Projects Gulinya to Maaji (15km), Payaru Gbala Road (3km)	() N/A	()	()N/A
Non Standard Outputs:	1.18km to be rehabilitated	N/A		N/A
312103 Roads and Bridges	1,816,879	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,816,879	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,816,879	0	0 %	0
Reasons for over/under performance:	The projects are still in the design stage under Ministry of Lands Housing and Urban Development			
Total For Roads and Engineering : Wage Rect:	120,000	28,203	24 %	28,203

Vote:501 Adjumani District**Quarter1**

<i>Non-Wage Recurrent:</i>	<i>1,013,084</i>	<i>65,761</i>	<i>6 %</i>	<i>65,761</i>
<i>GoU Dev:</i>	<i>3,853,248</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>4,986,332</i>	<i>93,964</i>	<i>1.9 %</i>	<i>93,964</i>

Vote:501 Adjumani District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid and staff motivated	Staff salaries payment and staff motivation		Staff salaries paid and staff motivated	Staff salaries paid and staff motivated
211101 General Staff Salaries	48,120	12,030	25 %		12,030
221002 Workshops and Seminars	18,000	0	0 %		0
221003 Staff Training	896	0	0 %		0
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221012 Small Office Equipment	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	16,000	4,000	25 %		4,000
Wage Rect:	48,120	12,030	25 %		12,030
Non Wage Rect:	22,296	4,000	18 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	18,000	0	0 %		0
Total:	88,416	16,030	18 %		16,030
Reasons for over/under performance:	Na				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(56) Supervision and Monitoring visits.	(114) Supervision and Monitoring visits		(14)Supervision and Monitoring visits	(14)Supervision and Monitoring visits
No. of water points tested for quality	(100) One hundred water sources conducted for surveillance .	(25) Twenty five water sources to be tested for quality.		(25)Twenty five water sources to be tested for quality.	(25)Twenty five water sources to be tested for quality.
No. of District Water Supply and Sanitation Coordination Meetings	(4) Four DWSSCC meeting held at the District headquarters	(1) One DWSSCC meeting held at the District headquarters.		(1)One DWSSCC meeting held at the District headquarters.	(1)One DWSSCC meeting held at the District headquarters.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Four financial reports displayed at the notice board	(1) One financial report displayed at the notice board.		(1)One financial report displayed at the notice board.	(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 water sources tested for quality.		(25)Twenty water sources tested for quality.	(25)Twenty water sources tested for quality.

Vote:501 Adjumani District

Quarter1

Non Standard Outputs:		Conducted four DWSSCC meetings. One hundred water sources tested for quality. Displaced four mandatory financial reports on notice board. Conducted fifty six supervision and monitoring visits.	Conducted one DWSSCC meetings. twenty five water sources tested for quality. one mandatory financial reports on notice board. Conducted fourteen supervision and monitoring visits.	Conducted four DWSSCC meetings. One hundred water sources tested for quality. Displaced four mandatory financial reports on notice board. Conducted fifty six supervision and monitoring visits.	Conducted one DWSSCC meetings. twenty five water sources tested for quality. one mandatory financial reports on notice board. Conducted fourteen supervision and monitoring visits.
213001	Medical expenses (To employees)	7,432	0	0 %	0
221002	Workshops and Seminars	8,740	0	0 %	0
221006	Commissions and related charges	6,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,420	600	25 %	600
222001	Telecommunications	1,600	400	25 %	400
224004	Cleaning and Sanitation	400	100	25 %	100
227001	Travel inland	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	34,592	1,100	3 %	1,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	34,592	1,100	3 %	1,100
Reasons for over/under performance:		NA			
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated		(16) Sixteen water sources rehabilitated	() activity not yet done	(4)Four water sources rehabilitated.	()activity not yet done
% of rural water point sources functional (Gravity Flow Scheme)		(93%) 3% rise in the water sources functionality from 90% to 93%	()	(1%)1% rise of water sources functionality.	()
% of rural water point sources functional (Shallow Wells)		(1%) 1% of entire number of water sources assessed	(1%) Twenty water sources tested for quality.	(1%)1% of entire number of water sources assessed.	(1%)Twenty water sources tested for quality.
No. of water pump mechanics, scheme attendants and caretakers trained		(10) Trained ten CBHPMs on preventive maintenance from each Subcounty.	(10) Ten number CBHPMs trained on preventive maintenance.	(10)Ten number CBHPMs trained on preventive maintenance.	(10)Ten number CBHPMs trained on preventive maintenance.
No. of public sanitation sites rehabilitated		(1) One sanitation hardware constructed at Zinyini Market in Arinyapi Subcounty.	() not done	(1)One sanitation hardware constructed at Zinyini Market in Arinyapi Subcounty	()not done
Non Standard Outputs:		One sanitation hardware constructed at Zinyini Market. Trainned CBHPMs on preventinve maintenance. Assessed and Rehabilitated sixteen water sources.		One sanitation hardware constructed at Zinyini Market. Trainned CBHPMs on preventinve maintenance. Assessed and Rehabilitated sixteen water sources.	

Vote:501 Adjumani District

Quarter1

221009 Welfare and Entertainment	1,920	480	25 %	480
227001 Travel inland	10,080	0	0 %	0
228002 Maintenance - Vehicles	2,592	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,592	480	2 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,592	480	2 %	480
Reasons for over/under performance: procurement process is yet to be concluded				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(14) Fourteen community sensitization meetings to fulfill critical requirements held.	(4) Four community sensitization to fulfill critical requirements held.	(4)Four community sensitization to fulfill critical requirements held.	(4)Four community sensitization to fulfill critical requirements held.
No. of water user committees formed.	(14) Fourteen Water user committees established.	(4) Four Water user committees established.	(4)Four Water user committees established.	(4)Four Water user committees established.
No. of Water User Committee members trained	(14) Trainned fourteen water user committees.	(4) Trainned four water user committees.	(4)Trainned four water user committees.	(4)Trainned four water user committees.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) Trainned CBHPMs on preventive maintenance.	(1) Trainned CBHPMs on preventive maintenance.	(1)Trainned CBHPMs on preventive maintenance.	(1)Trainned CBHPMs on preventive maintenance.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(11) One District level and ten subcounty level advocacy meetings conducted.	(1) One District level and ten subcounty level advocacy meetings conducted.	(1)One District level and ten subcounty level advocacy meetings conducted.	(1)One District level and ten subcounty level advocacy meetings conducted.
Non Standard Outputs:	Eleven water planning and advocacy meetings held. Trainned CBHPMs once. Established and trainned fourteen water user committees. Sensitized fourteen committees to fulfill critical requirements at new Water sources.		Eleven water planning and advocacy meetings held. Trainned CBHPMs once. Established and trainned fourteen water user committees. Sensitized fourteen committees to fulfill critical requirements at new Water sources.	
221002 Workshops and Seminars	9,700	1,080	11 %	1,080
224005 Uniforms, Beddings and Protective Gear	1,500	0	0 %	0

Vote:501 Adjumani District**Quarter1**

227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,080	9 %	1,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	1,080	9 %	1,080

Reasons for over/under performance: NA

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	Two state functions celebrated.	This did not take place	Two state functions celebrated.	This did not take place
221001 Advertising and Public Relations	1,600	0	0 %	0
221002 Workshops and Seminars	16,000	0	0 %	0
221009 Welfare and Entertainment	11,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
282101 Donations	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	13,000	0	0 %	0
Total:	31,000	0	0 %	0

Reasons for over/under performance: lack of funds

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A

Non Standard Outputs:	Sixteen water sources assessed and rehabilitated.	Four water sources assessed and rehabilitated.	Four water sources assessed and rehabilitated.	Four water sources assessed and rehabilitated.
263104 Transfers to other govt. units (Current)	25,560	8,050	31 %	8,050
263370 Sector Development Grant	84,374	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,374	0	0 %	0
External Financing:	25,560	8,050	31 %	8,050
Total:	109,934	8,050	7 %	8,050

Reasons for over/under performance: na

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Vote:501 Adjumani District

Quarter1

Non Standard Outputs:	Number of projects Advertised, supervised and monitored during implementation.	This did not take place	Number of projects Advertised, supervised and monitored during implementation.	This did not take place
281504 Monitoring, Supervision & Appraisal of capital works	10,448	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,448	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,448	0	0 %	0
Reasons for over/under performance:	funds not recieved			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Community led total sanitation conducted in the Subcounties of Adropi and Itirikwa.	Triggering conducted in the Sub counties of Adropi and Itirikwa.	Triggering conducted in the Sub counties of Adropi and Itirikwa.	Triggering conducted in the Sub counties of Adropi and Itirikwa.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	4,495	23 %	4,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	4,495	23 %	4,495
External Financing:	0	0	0 %	0
Total:	19,802	4,495	23 %	4,495
Reasons for over/under performance:	na			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) One public toilet constructed at Zinyini Market market	(0) Activity not yet done	(1)One public toilet constructed at Zinyini Market.	(0)Activity not yet done
Non Standard Outputs:	No.of Public toilets constructed.	Activity not yet done	No.of Public toilets constructed.	Activity not yet done
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:	Na			
Output : 098183 Borehole drilling and rehabilitation				
N/A				

Vote:501 Adjumani District

Quarter1

Non Standard Outputs:	Fourteen borehole locations sited, drilled ,test pumped and installed. Sixteen old water sources assessed and rehabilitated.	Four borehole locations sited, drilled ,test pumped and installed. Sixteen old water sources assessed and rehabilitated.		
281502 Feasibility Studies for Capital Works	42,500	0	0 %	0
312104 Other Structures	371,869	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	414,369	0	0 %	0
External Financing:	0	0	0 %	0
Total:	414,369	0	0 %	0
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) N/A	() Activity not yet done	(0)No piped water system	()Activity not yet done
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(2) Two piped water systems extended	() Activity not yet done	(0)No piped water system extended	()Activity not yet done
Non Standard Outputs:	Two piped water systems extended.	Activity not yet done	No piped water system extended	Activity not yet done
312104 Other Structures	17,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,500	0	0 %	0
Reasons for over/under performance: NA				
Total For Water : Wage Rect:	48,120	12,030	25 %	12,030
Non-Wage Reccurent:	111,480	6,660	6 %	6,660
GoU Dev:	562,493	4,495	1 %	4,495
Donor Dev:	56,560	8,050	14 %	8,050
Grand Total:	778,652	31,235	4.0 %	31,235

Vote:501 Adjumani District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Monthly Staff Salaries prepared and paid. Quarterly office supplies procured. Quarterly inland travels made	3 Monthly Staff Salaries prepared and paid.		Monthly Staff Salaries prepared and paid. Quarterly office supplies procured. Quarterly inland travels made	Monthly Staff Salaries prepared and paid.
211101 General Staff Salaries	33,400	8,321	25 %		8,321
221009 Welfare and Entertainment	654	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	474	0	0 %		0
221012 Small Office Equipment	363	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	568	0	0 %		0
227001 Travel inland	807	0	0 %		0
227002 Travel abroad	510	0	0 %		0
227004 Fuel, Lubricants and Oils	2,053	0	0 %		0
228001 Maintenance - Civil	321	0	0 %		0
228002 Maintenance - Vehicles	809	0	0 %		0
Wage Rect:	33,400	8,321	25 %		8,321
Non Wage Rect:	6,560	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,960	8,321	21 %		8,321
Reasons for over/under performance: No planned local revenue released.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(150) Hectares of trees planted at farm levels in all sub-counties	(0) N/A		(0)N/A	(0)N/A
Number of people (Men and Women) participating in tree planting days	(700) Farmers and institutions across sub-counties participate in tree planting	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Quarterly office supplies procured. Field and inland travels made	1 Quarterly office supplies procured. 12 Field and inland travels made		Quarterly office supplies procured. Field and inland travels made	Quarterly office supplies procured. Field and inland travels made
224006 Agricultural Supplies	5,000	1,250	25 %		1,250

Vote:501 Adjumani District

Quarter1

227001 Travel inland	7,000	490	7 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,740	15 %	1,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	1,740	15 %	1,740
Reasons for over/under performance: N/A				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(2) 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	(300) Farmers and institutions trained	(0) N/A	(75)Farmers and institutions trained	(0)N/A
Non Standard Outputs:	Quarterly office supplies procured. Field trips and inland travels made	N/A	Quarterly office supplies procured. Field trips and inland travels made	N/A
221002 Workshops and Seminars	13,123	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,123	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,123	0	0 %	0
Reasons for over/under performance: No planned local revenue released				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(48) Identification of farmers and institutions. Conducting meetings	(12) Identification of farmers and institutions. Conducting meetings	(12)Identification of farmers and institutions. Conducting meetings	(12)Identification of farmers and institutions. Conducting meetings
Non Standard Outputs:	Monthly staff salaries paid. Departmental vehicles maintained	3 Monthly staff salaries paid.	Monthly staff salaries paid. Departmental vehicles maintained	Monthly staff salaries paid.
211101 General Staff Salaries	60,300	13,969	23 %	13,969
227001 Travel inland	1,415	0	0 %	0
227002 Travel abroad	200	0	0 %	0
228002 Maintenance - Vehicles	1,665	0	0 %	0
Wage Rect:	60,300	13,969	23 %	13,969
Non Wage Rect:	3,280	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,580	13,969	22 %	13,969
Reasons for over/under performance: N/A				
Output : 098306 Community Training in Wetland management				

Vote:501 Adjumani District

Quarter1

No. of Water Shed Management Committees formulated	(16) watershed management committees formulated across sub-counties	(4) watershed management committees formulated across sub-counties	(4) watershed management committees formulated across sub-counties	(4) watershed management committees formulated across sub-counties
Non Standard Outputs:	48 inspection. 48 meetings. 4km wetland boundaries demarcated. 10 wetland Management plans	12 inspection. 12 meetings	4 watershed management committees formulated across sub-counties 12 inspection. 12 meetings. 4km wetland boundaries demarcated. 3 plan	12 inspection. 12 meetings
221002 Workshops and Seminars	3,663	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	611	0	0 %	0
227001 Travel inland	3,053	0	0 %	0
227004 Fuel, Lubricants and Oils	2,442	0	0 %	0
228001 Maintenance - Civil	17,875	1,660	9 %	1,660
228002 Maintenance - Vehicles	611	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,255	1,660	6 %	1,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,255	1,660	6 %	1,660
Reasons for over/under performance: Delayed procurement of concrete pillars for wetland boundary demarcation				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) Sub-county wet;land action plans updated	(0) N/A	(1)Sub-county wet;land action plans updated	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(1) degraded wetland restored	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
225001 Consultancy Services- Short term	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(100) Stakeholders sensitized	(0) N/A	(25)Stakeholders sensitized	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	937	0	0 %	0

Vote:501 Adjumani District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	937	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	937	0	0 %	0
Reasons for over/under performance: N/A				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(48) Compliance monitoring of environmental hotspots and district projects	(12) Compliance monitoring of environmental hotspots and district projects	(12) Compliance monitoring of environmental hotspots and district projects	(12) Compliance monitoring of environmental hotspots and district projects
Non Standard Outputs:	Staff salaries paid. Quarterly field trips made. Vehicle maintained	3 Monthly Staff salaries paid.	Staff salaries paid. Quarterly field trips made. Vehicle maintained	Staff salaries paid.
211101 General Staff Salaries	85,500	20,978	25 %	20,978
227001 Travel inland	1,968	0	0 %	0
228002 Maintenance - Vehicles	656	0	0 %	0
Wage Rect:	85,500	20,978	25 %	20,978
Non Wage Rect:	2,624	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,124	20,978	24 %	20,978
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	(6) Institutions surveyed and titled	(0) N/A	(2) Institutions surveyed and titled	(0) N/A
Non Standard Outputs:	Monthly Staff salaries paid. Quarterly Office supplies procured. Physical Planning Committee meet	3 Monthly Staff salaries paid	Monthly Staff salaries paid. Quarterly Office supplies procured. Physical Planning Committee meet	Monthly Staff salaries paid
211101 General Staff Salaries	100,800	24,811	25 %	24,811
221008 Computer supplies and Information Technology (IT)	242	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,423	0	0 %	0
222001 Telecommunications	1,292	0	0 %	0
227001 Travel inland	4,039	0	0 %	0
227004 Fuel, Lubricants and Oils	2,479	0	0 %	0
Wage Rect:	100,800	24,811	25 %	24,811
Non Wage Rect:	10,476	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,276	24,811	22 %	24,811

Vote:501 Adjumani District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Institutional land titles	N/A		Institutional land titles	N/A
311101 Land	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance: Delayed requisition					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1 EIA certificate. Monthly supervision and monitoring reports. 48 Monthly wages for nursery workers. 146.361 ICS. Monthly office and ICT supplies. 5 ha of assorted woody and fruit tree planted. 12 monthly extension outreaches. Council committee 4 quarterly monitoring undertaken. 2 wetland management plans. 4 trainings. 4 awareness and advocacy campaigns. 12 sector coordination meetings	3 Monthly supervision and monitoring reports. 1 Monthly wages for nursery workers.36 ICS. 3 Monthly office and ICT supplies. 3 monthly extension outreaches.		Monthly supervision and monitoring reports. 3 Monthly wages for nursery workers.36.59025 ICS. Monthly office and ICT supplies. 3monthly extension outreaches. Council committee quarterly monitoring undertaken. 1 wetland management plans. 1 trainings . 1 awareness and advocacy campaigns. 3 monthly inland travels. 3 sector coordination meetings	Monthly supervision and monitoring reports. 3 Monthly wages for nursery workers.36 ICS. 3 Monthly office and ICT supplies. 3 monthly extension outreaches.
281501 Environment Impact Assessment for Capital Works	20,629	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	74,940	5,390	7 %		5,390
312104 Other Structures	2,195	0	0 %		0
312213 ICT Equipment	2,195	0	0 %		0

Vote:501 Adjumani District

Quarter1

312301 Cultivated Assets	14,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	114,660	5,390	5 %	5,390
Total:	114,660	5,390	5 %	5,390
Reasons for over/under performance:		Higher bid price than available resource envelop for procuring EIA consultant for Mungula Farm		
<i>Total For Natural Resources : Wage Rect:</i>	<i>280,000</i>	<i>68,078</i>	<i>24 %</i>	<i>68,078</i>
<i>Non-Wage Reccurent:</i>	<i>80,255</i>	<i>3,400</i>	<i>4 %</i>	<i>3,400</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>114,660</i>	<i>5,390</i>	<i>5 %</i>	<i>5,390</i>
<i>Grand Total:</i>	<i>504,914</i>	<i>76,868</i>	<i>15.2 %</i>	<i>76,868</i>

Vote:501 Adjumani District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 mobilization and support supervision exercises of child development at the 11 lower local governments.	Conducted 01 mobilization and support supervision exercises of child development at the 11 lower local governments.		Conducted 01 mobilization and support supervision exercises of child development at the 11 lower local governments.	Conducted 01 mobilization and support supervision exercises of child development at the 11 lower local governments.
221009 Welfare and Entertainment	4,600	2,000	43 %		2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000
227001 Travel inland	2,010	0	0 %		0
227004 Fuel, Lubricants and Oils	2,400	500	21 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	9,010	3,500	39 %		3,500
Total:	11,010	3,500	32 %		3,500
Reasons for over/under performance:	N/A				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Support 04 vulnerable groups, 11 community development officers will be supported in all the 11 LLGs, 12 community dialogue meetings would be conducted	Supported 01 vulnerable groups, 11 community development officers will be supported in all the 11 LLGs, 1 community dialogue meeting was conducted		Support 01 vulnerable groups, 11 community development officers will be supported in all the 11 LLGs, 3 community dialogue meetings would be conducted	Supported 01 vulnerable groups, 11 community development officers will be supported in all the 11 LLGs, 1 community dialogue meeting was conducted
221009 Welfare and Entertainment	2,000	500	25 %		500
227001 Travel inland	1,200	300	25 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	800	25 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,200	800	25 %		800
Reasons for over/under performance:	N/A				
Output : 108105 Adult Learning					

Vote:501 Adjumani District

Quarter1

No. FAL Learners Trained	(120) 120 FAL centres will be supported, and 1400 learners will be enrolled.	(120) 120 FAL centres were supported, and 800 learners will be enrolled.	(120)120 FAL centres will be supported, and 1400 learners will be enrolled.	(120)120 FAL centres were supported, and 800 learners will be enrolled.
Non Standard Outputs:	Community mobilization, sensitisation and dialogue meetings conducted.	Community mobilization, sensitization and dialogue meetings conducted.	Community mobilization, sensitisation and dialogue meetings conducted.	Community mobilization, sensitization and dialogue meetings conducted.
221009 Welfare and Entertainment	8,000	1,983	25 %	1,983
221011 Printing, Stationery, Photocopying and Binding	2,000	480	24 %	480
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,963	25 %	2,963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	2,963	25 %	2,963
Reasons for over/under performance:	N/A			
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	To avail information and build the capacities of the department staff to access vital information to enhance their capacities to effectively deliver services to the population.	Availed information and built the capacities of the department staff to access vital information to enhance their capacities to effectively deliver services to the population.	To avail information and build the capacities of the department staff to access vital information to enhance their capacities to effectively deliver services to the population.	Availed information and built the capacities of the department staff to access vital information to enhance their capacities to effectively deliver services to the population.
221008 Computer supplies and Information Technology (IT)	1,900	475	25 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	475	25 %	475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	475	25 %	475
Reasons for over/under performance:	N/A			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender awareness creation both at the HLG and the LLGs.	No activity was done!	Gender awareness creation both at the HLG and the LLGs.	No activity was done!
221002 Workshops and Seminars	20,500	0	0 %	0
221009 Welfare and Entertainment	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

Vote:501 Adjumani District

Quarter1

222001 Telecommunications	163	0	0 %	0
227001 Travel inland	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,163	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	18,500	0	0 %	0
Total:	43,663	0	0 %	0

Reasons for over/under performance: N/A

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(20) Number of 20 YLP groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at sub county and district levels held, monitoring and technical supervision of YLP programme at sub counties conducted.	(20) Child protection dialogue meetings were held in all the 11 LLGs, groups formed and supported ,YLP review meetings at sub county and district levels held, monitoring and technical supervision of YLP programme at sub counties conducted.	(20)groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at sub county and district levels held, monitoring and technical supervision of YLP programme at sub counties conducted.	(20)Child protection dialogue meetings were held in all the 11 LLGs, groups formed and supported ,YLP review meetings at sub county and district levels held, monitoring and technical supervision of YLP programme at sub counties conducted.
Non Standard Outputs:	Planned to handle child abuse cases through negotiation and arbitration and referrals and up to 90 cases annually.	Handled child abuse cases through negotiation and arbitration and referrals and up to 20 cases quarterly.	Planned to handle child abuse cases through negotiation and arbitration and referrals and up to 22 cases annually.	Handled child abuse cases through negotiation and arbitration and referrals and up to 20 cases quarterly.
221002 Workshops and Seminars	442,286	38,626	9 %	38,626
221009 Welfare and Entertainment	1,000	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227004 Fuel, Lubricants and Oils	600	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:	442,286	38,626	9 %	38,626
Total:	444,286	38,626	9 %	38,626

Reasons for over/under performance: N/A

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(10) 10 sub county youth councils in place and functional.	(10) 10 sub county youth councils in place and functional.	(10)10 sub county youth councils in place and functional.	(10)10 sub county youth councils in place and functional.
Non Standard Outputs:	District youth council conducts quarterly monitoring of youth related projects like YLP, UWEP and PWD special grant.	10 LLG youth councils in place and functional. District youth council held quarterly meeting	10 LLG youth councils in place and functional. District youth council holds quarterly meeting.	10 LLG youth councils in place and functional. District youth council held quarterly meeting

Vote:501 Adjumani District

Quarter1

221009 Welfare and Entertainment	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	2,500	435	17 %	435
227004 Fuel, Lubricants and Oils	1,500	300	20 %	300
228002 Maintenance - Vehicles	800	140	18 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	1,275	20 %	1,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	1,275	20 %	1,275
Reasons for over/under performance: N/A				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(05) 05 groups of PWDs and the elderly will be formed	(05) 05 groups of PWDs and the elderly formed and new District Council established and functional	(05)05 groups of PWDs and the elderly will be formed	(05)05 groups of PWDs and the elderly formed and new District Council established and functional
Non Standard Outputs:	Quarterly project generation and appraisal for PWD special grant.	3 groups of PWDs and the elderly formed	3 groups of PWDs and the elderly will be formed	3 groups of PWDs and the elderly formed
221009 Welfare and Entertainment	5,200	650	13 %	650
224006 Agricultural Supplies	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,200	650	4 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,200	650	4 %	650
Reasons for over/under performance: N/A				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Held quarterly meeting with Cultural leaders.	Held quarterly meeting with Cultural leaders.	Held quarterly meeting with Cultural leaders.	Held quarterly meeting with Cultural leaders.
221009 Welfare and Entertainment	2,600	650	25 %	650
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	650	16 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	650	16 %	650
Reasons for over/under performance: N/A				

Vote:501 Adjumani District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Conducted quarterly inspection of work places.	Conducted quarterly inspection of work places.		Conducted quarterly inspection of work places.	Conducted quarterly inspection of work places.
221009 Welfare and Entertainment	2,600	650	25 %		650
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,100	650	16 %		650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,100	650	16 %		650
Reasons for over/under performance: N/A					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Arbitrated 40 labour dispute case between employers and employees.	No activity		Arbitrated 10 labour dispute case between employers and employees.	No activity
221009 Welfare and Entertainment	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: Late release of funds					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(10) 10 sub county women councils established and functional	(10) No activity		(10)10 sub county women councils established and functional	(10)No activity
Non Standard Outputs:	District women council conducts quarterly monitoring of projects related to women eg UWEP in the LLGs.	No activity		10 sub county women councils established. District women council holds quarterly meeting.	No activity
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	1,000	0	0 %		0

Vote:501 Adjumani District

Quarter1

227004 Fuel, Lubricants and Oils	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,900	0	0 %	0

Reasons for over/under performance: Late release of funds

Output : 108115 Sector Capacity Development

N/A

Non Standard Outputs:	Built capacity of department staff.	Built capacity of department staff quarterly on roles and responsibilities.	Built capacity of department staff quarterly on roles and responsibilities.	Built capacity of department staff quarterly on roles and responsibilities.
221003 Staff Training	2,000	0	0 %	0
227001 Travel inland	834	208	25 %	208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,834	208	7 %	208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,834	208	7 %	208

Reasons for over/under performance: N/A

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Quarterly rehabilitation meeting held	Quarterly rehabilitation meeting held	Quarterly rehabilitation meeting held	Quarterly rehabilitation meeting held
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	150	6 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	150	6 %	150

Reasons for over/under performance: Limited number of partners in Social rehabilitation

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Monthly payment of staff salary done, 12 Dept meetings held, 06 External workshops attended and 04 reports submitted.	Monthly payment of staff salary done, 3 Dept meetings held, 01 External workshop attended and 01 report submitted.	Monthly payment of staff salary done, 3 Dept meetings held, 01 External workshop attended and 01 report submitted.	Monthly payment of staff salary done, 3 Dept meetings held, 01 External workshop attended and 01 report submitted.
211101 General Staff Salaries	160,000	32,929	21 %	32,929

Vote:501 Adjumani District**Quarter1**

221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	160,000	32,929	21 %	32,929
Non Wage Rect:	8,000	500	6 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,000	33,429	20 %	33,429
Reasons for over/under performance: N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>160,000</i>	<i>32,929</i>	<i>21 %</i>	<i>32,929</i>
<i>Non-Wage Reccurent:</i>	<i>96,396</i>	<i>8,321</i>	<i>9 %</i>	<i>8,321</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>469,796</i>	<i>42,126</i>	<i>9 %</i>	<i>42,126</i>
<i>Grand Total:</i>	<i>726,192</i>	<i>83,375</i>	<i>11.5 %</i>	<i>83,375</i>

Vote:501 Adjumani District

Quarter1

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 enhanced in the department.Informat ion Gap between the MOFPED, NPA, MOLG and the District Bridged. District Website updated annually.24/7 email service in the unit upheld.	A minimum of 03 DTPC Minutes produced and shared. Vehicle, buildings and equipment maintained in a good working condition. The office maintained in a clean state. All the required small office equipment are functional.Computer supplies available all the time. Welfare enhanced in the 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		A minimum of 03 DTPC Minutes produced. Vehicle, buildings and equipment maintained in a good working condition. The office maintained in a clean state. All the required small office equipment are functional.Computer supplies available all the time. Welfare enhanced in the 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.	A minimum of 03 DTPC Minutes produced and shared. Vehicle, buildings and equipment maintained in a good working condition. The office maintained in a clean state. All the required small office equipment are functional.Computer supplies available all the time. Welfare enhanced in the 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
211101 General Staff Salaries	68,000	15,391	23 %		15,391
213001 Medical expenses (To employees)	3,000	495	17 %		495
221002 Workshops and Seminars	5,000	0	0 %		0
221003 Staff Training	6,000	1,500	25 %		1,500
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %		750
221009 Welfare and Entertainment	4,000	972	24 %		972
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %		375
221012 Small Office Equipment	1,000	250	25 %		250
224005 Uniforms, Beddings and Protective Gear	1,000	250	25 %		250
227001 Travel inland	7,000	1,750	25 %		1,750
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
228003 Maintenance – Machinery, Equipment & Furniture	1,500	375	25 %		375

Vote:501 Adjumani District**Quarter1**

228004 Maintenance – Other	1,000	250	25 %	250
Wage Rect:	68,000	15,391	23 %	15,391
Non Wage Rect:	36,000	7,467	21 %	7,467
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,000	22,858	22 %	22,858
Reasons for over/under performance:	The overall performance was 22% which under because workshops and seminars were not conducted due to COVID19 and medical expenses fund not fully utilized.			
Output : 138302 District Planning				
No of qualified staff in the Unit	() Appraise Departmental Staff and motivate, take care of them.	(4) 04 Staff motivated and taken care of.	()	()04 Staff motivated and taken care of.
No of Minutes of TPC meetings	() Hold 12 DTPC Meetings	(03) 03 DTPC Meetings held , minutes prepared and shared with members	()	()03 DTPC Meetings held , minutes prepared and shared with members
Non Standard Outputs:	Data collected from all the subcounties and disseminated to all sub counties.mentoring and capacity building conducted	Process for data collection from LLGs (Sub-counties and Town councils initiated but not yet done	Quarterly Data collected from all the sub-counties and disseminated to all sub counties.mentoring and capacity building conducted	Process for data collection from LLGs (Sub-counties and Town councils initiated but not yet done
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,750	22 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,750	22 %	1,750
Reasons for over/under performance:	The overall performance was 22% which was under because some activities were not completed like welfare and entertainment.			
Output : 138303 Statistical data collection				
N/A				

Vote:501 Adjumani District

Quarter1

Non Standard Outputs:	We had Four staff in the unit, the District planner, senior planner , Population Officer and the Stenographer Secretary. quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonized.	04 Staff were in the Department , District Planner, Senior Planner, Population Officer and Copy typist.	Three staff in the unit, the District planner, senior planner and the Copy typist. quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonized.	04 Staff were in the Department , District Planner, Senior Planner, Population Officer and Copy typist.
221008 Computer supplies and Information Technology (IT)	1,500	350	23 %	350
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
227001 Travel inland	3,500	875	25 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,600	20 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,600	20 %	1,600
Reasons for over/under performance:	The overall performance was 20% which was under because welfare and entertainment fund was not fully utilized.			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Development Plans Harmonized and Integrated, DDP III Reviewed , validated and Submitted to NPA/MDAs . Community Planning Meetings attended, and Report shared LLGs and TCs guided in coming up with LLGs DP IIIs	DPPIII Reviewed and Integrated, Validated and draft submitted to NPA/MDA. Community meetings attended and some Report shared	Development Plans Harmonized and Integrated, DDP III Reviewed , validated and Submitted to NPA/MDAs . Community Planning Meetings attended, and Report shared	DPPIII Reviewed and Integrated, Validated and draft submitted to NPA/MDA. Community meetings attended and some Report shared
221003 Staff Training	4,395	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	1,500	0	0 %	0
227001 Travel inland	12,500	0	0 %	0

Vote:501 Adjumani District

Quarter1

227004	Fuel, Lubricants and Oils	4,000	710	18 %	710
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,395	710	2 %	710
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,395	710	2 %	710
Reasons for over/under performance:		The overall Performance was 2% which was under because fund for travel inland was utilized as movement was restricted due to COVID19.			
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 in the District Harmonized , facts and figures produced for the District.	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 in the District Harmonized , facts and figures produced for the District.
221009	Welfare and Entertainment	1,411	0	0 %	0
222003	Information and communications technology (ICT)	2,000	500	25 %	500
227001	Travel inland	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,411	1,500	20 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,411	1,500	20 %	1,500
Reasons for over/under performance:		The overall performance was 20% which was under because fund for welfare and entertainment was not fully utilized .			
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	Final Budget Prepared, Quarterly Report produced and submitted to the line Ministries.LLG budgets Reports consolidated and data bundle procured and utilized	Final Budget prepared, quarterly reports produced, reports submitted to line ministries, LLGS reports and budget concolidated. Data boodles procured	Final Budget Prepared, Quarterly Report produced and submitted to the line Ministries.LLG budgets Reports consolidated and data bundle procured and utilized
221009	Welfare and Entertainment	4,000	1,000	25 %	1,000
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222003	Information and communications technology (ICT)	4,000	1,000	25 %	1,000
227001	Travel inland	8,000	2,000	25 %	2,000

Vote:501 Adjumani District**Quarter1**

227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,500	23 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,500	23 %	4,500

Reasons for over/under performance: The overall performance was 23% which was under because fund for printing and photocopying was not utilized.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Cost Effectiveness of all development Projects assessed and value for money observed. Monitoring of projects, Field visits conducted and reports shared, Community meetings attended , Commissioning of projects done. M &E Reports compiled and discussed with stake holders. Quarterly Reports compiled and shared with line Ministries	Cost effectiveness of all Development projects were assessed and value for money observed.Field visits and monitoring conducted and reports were shared with stakeholders	Cost Effectiveness of all development Projects assessed and value for money observed. Monitoring of projects, Field visits conducted and reports shared Quarterly, Community meetings attended , Commissioning of projects done. M &E Reports compiled and discussed with stake holders. Quarterly Reports compiled and shared with line Ministries	Cost effectiveness of all Development projects were assessed and value for money observed.Field visits and monitoring conducted and reports were shared with stakeholders
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227002 Travel abroad	6,000	1,500	25 %	1,500
227004 Fuel, Lubricants and Oils	1,537	384	25 %	384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,537	1,884	25 %	1,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,537	1,884	25 %	1,884

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:501 Adjumani District

Quarter1

Non Standard Outputs:	District Council hall extension liabilities cleared to the Contractor, Adropi subcounty headquarters constructed. Multi-sectorial Data Monitoring for Birth and Death Registration under UNICEF Promoted, and population dynamics data collection and analysis under UNFPA. M &E Reports compiled and discussed with stake holders. Quarterly Reports compiled and shared with line Ministries Assess Cost Effectiveness of all development Projects and value for money. Monitor projects in the field. Conduct regular Field visits and compile reports and share with stakeholders, Attend Community meetings , Commission projects . Compile and discuss M &E Reports with stake holders. Compile Quarterly Reports and share with line Ministries	The Retention for council hall was paid and Monitoring was also conducted	District Council hall extension liabilities cleared to the Contractor, Adropi subcounty headquarters constructed, Multi-sectorial Data Monitoring for Birth and Death Registration under UNICEF Promoted, and population dynamics data collection and analysis under UNFPA. M &E Reports compiled and discussed with stake holders.	The Retention for council hall was paid and Monitoring was also conducted
281504 Monitoring, Supervision & Appraisal of capital works	119,649	10,839	9 %	10,839
312101 Non-Residential Buildings	270,158	90,053	33 %	90,053
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	307,175	100,892	33 %	100,892
External Financing:	82,631	0	0 %	0
Total:	389,806	100,892	26 %	100,892
Reasons for over/under performance:	The overall performance was 26% which was over due to payment on non-residential building for the District.			
Total For Planning : Wage Rect:	68,000	15,391	23 %	15,391
Non-Wage Reccurent:	116,343	19,411	17 %	19,411
GoU Dev:	307,175	100,892	33 %	100,892
Donor Dev:	82,631	0	0 %	0
Grand Total:	574,149	135,694	23.6 %	135,694

Vote:501 Adjumani District

Quarter1

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:	4 statutory reports produced 4 draft internal audit reports prepared 25 Pension and gratuity files verified 1 Audit plan prepared 560 pay change reports verified Supplies verified from the stores 12 monthly payrolls verified for both pensioners and active staff	1 statutory reports produced 1draft internal audit reports prepared Department staff salaries paid Salary and pension arrears verified Supplies verified from the stores 3 monthly payrolls verified for both pensioners and active staff		1 statutory reports produced 1draft internal audit reports prepared 6 Pension and gratuity files verified 140 pay change reports verified Supplies verified from the stores 3 monthly payrolls verified for both pensioners and active staff	1 statutory reports produced 1draft internal audit reports prepared Department staff salaries paid Salary and pension arrears verified Supplies verified from the stores 3 monthly payrolls verified for both pensioners and active staff
211101 General Staff Salaries	38,401	6,304	16 %		6,304
221008 Computer supplies and Information Technology (IT)	2,300	575	25 %		575
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %		625
221012 Small Office Equipment	500	125	25 %		125
222001 Telecommunications	1,400	0	0 %		0
222003 Information and communications technology (ICT)	1,500	375	25 %		375
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
228002 Maintenance - Vehicles	1,200	0	0 %		0
228004 Maintenance – Other	944	97	10 %		97
Wage Rect:	38,401	6,304	16 %		6,304
Non Wage Rect:	16,344	2,547	16 %		2,547
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,745	8,851	16 %		8,851
Reasons for over/under performance:	Fund was available for undertaking the above activities				
Output : 148202 Internal Audit					

Vote:501 Adjumani District

Quarter1

No. of Internal Department Audits	(4) Financial and non financial documents of local govt,schools,health centres,Hospital,institution audited , procurement processes audited, audit inspections carried out	(1) Financial and non financial documents of local govt,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	(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	(31/07/2021) 1 quarterly internal audit reports submitted to IAG-MOFPED,OAG-Arua,MOLG,RDC,District Speaker, LCV ,CAO,LGPAC,Audit committee	(2021-07-31)1 quarterly internal audit reports submitted to IAG-MOFPED,OAG-Arua,MOLG,RDC,District Speaker, LCV ,CAO,LGPAC,Audit committee	(2021-07-31)1 quarterly internal audit reports submitted to IAG-MOFPED,OAG-Arua,MOLG,RDC,District Speaker, LCV ,CAO,LGPAC,Audit committee
Non Standard Outputs:	Special audit carried out Investigation carried out	1 special audit carried at Itirikwa Primary School	Special audit carried out Investigation carried out	1 special audit carried at Itirikwa Primary School
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	12,500	3,125	25 %	3,125
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	1,250
228004 Maintenance – Other	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,500	4,875	25 %	4,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,500	4,875	25 %	4,875
Reasons for over/under performance: funds were available for undertaking activities				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	CIA Annual conference Attended CPD attended for Accountants Career short courses attended Annual workshop for internal auditors AGM attended for LGIAA	CIA conference deferred	CIA Annual conference Attended Career short courses attended AGM attended for LGIAA	CIA conference deferred
221002 Workshops and Seminars	3,200	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,200	0	0 %	0

Vote:501 Adjumani District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No fund to under take short courses					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	12 DTPC meetings Attended 6 Departmental meetings held 60 project sites inspected	NA		3 DTPC meetings Attended 2 Departmental meetings held 15 project sites inspected	NA
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance: Funds from local revenue was inadequate hence some of the activities could not be under taken					
Total For Internal Audit : Wage Rect:	38,401	6,304	16 %		6,304
Non-Wage Reccurent:	48,044	7,422	15 %		7,422
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	86,445	13,726	15.9 %		13,726

Vote:501 Adjumani District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 04 Radio talk show conducted on trade related issues	()		(1)Radio talk show conducted on trade related issues	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 04 trade sensitization meetings conducted at sub-county level.	()		(1) Trade sensitization meetings conducted at sub-county level.	()
No of businesses inspected for compliance to the law	(4) 100 Businesses inspected for compliance to the law.	()		(25)25 Businesses inspected for compliance to the law.	()
No of businesses issued with trade licenses	(4) 50 business issued with trade license	()		(10) 10 Business issued with trade license	()
Non Standard Outputs:	1. staff Salary paid 2. Improved agribusiness management and entrepreneurial skills 3. Increased compliance to product standards 4.Value addition facilities established	2 Staff salaries paid. 300 Farmers trained in business management and entrepreneural skills in Ukusijoni 4 Non-micro desposit taking financial institutions checked and monitored.		1. staff Salary paid 2. Improved agribusiness management and entrepreneurial skills 3. Increased compliance to product standards 4.Value addition facilities established	2 Staff salaries paid. 300 Farmers trained in business management and entrepreneural skills in Ukusijoni 4 Non-micro desposit taking financial institutions checked and monitored.
211101 General Staff Salaries	32,500	8,125	25 %		8,125
221002 Workshops and Seminars	1,429	0	0 %		0
221012 Small Office Equipment	500	125	25 %		125
222001 Telecommunications	175	43	25 %		43
227001 Travel inland	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	32,500	8,125	25 %		8,125
Non Wage Rect:	4,104	668	16 %		668
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,604	8,793	24 %		8,793
Reasons for over/under performance:	1. Limited financial support to the department work plan 2. No means of transport				
Output : 068302 Enterprise Development Services					

Vote:501 Adjumani District

Quarter1

No of awareness radio shows participated in	(4) 4 Enterprise development awareness created	()	(1)Enterprise development awareness created	()
No of businesses assited in business registration process	(2) 2 Mobile URSB clinics organized	()	(0)	()
No. of enterprises linked to UNBS for product quality and standards	(2) 02 Business linked to UNBS for quality standard mark	()	(1) Business linked to UNBS for quality standard mark	()
Non Standard Outputs:	1. Increased private investments 2. 4 Business awareness on enterprise development created 3.100 Business community assisted with registration processes 4. 4Value addition business acquire UNBS Q-mark	Conducted one enterprise selection awareness training in Itirikwa for 50 farmers. Supported 2 groups (latodo and Pakele youth) with URSB registration and URA TIN aquisition.	ncreased private investments 2. 4 Business awareness on enterprise development created 3.100 Business community assisted with registration processes 4. 4Value addition business acquire UNBS Q-mark	Conducted one enterprise selection awareness training in Itirikwa for 50 farmers. Supported 2 groups (latodo and Pakele youth) with URSB registration and URA TIN aquisition.
221012 Small Office Equipment	2,104	195	9 %	195
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,104	445	11 %	445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,104	445	11 %	445
Reasons for over/under performance:	Lack of district priority enterprise for promotion and marketing Community business entities still dont understand the imprtance of URSB registration and URA TIN.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Farmer, Traders and Produce groups linked to UEPB	()	(1)Farmer, Traders and Produce groups linked to UEPB	()
No. of market information reports desserminated	(4) 12 Market information collected, analyzed and disseminated	()	(1)03 Market information collected, analyzed and disseminated	()
Non Standard Outputs:	1. Improved access to market information by farmers 2. Improved capacity in agricultural marketing 3. Market information published		1. Improved access to market information by farmers 2. Improved capacity in agricultural marketing	
222003 Information and communications technology (ICT)	2,500	0	0 %	0
227001 Travel inland	604	0	0 %	0

Vote:501 Adjumani District

Quarter1

227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,104	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,104	0	0 %	0

Reasons for over/under performance:

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(12) 44 Cooperatives monitored and supervised on monthly bases	()	(10)Cooperatives monitored and supervised on monthly bases	()
No. of cooperative groups mobilised for registration	(4) 04 Cooperatives mobilized and supported with registration	()	(1) Cooperatives mobilized and supported with registration	()
No. of cooperatives assisted in registration	(4) 04 cooperatives assisted with registration	()	(1)Cooperatives assisted with registration	()
Non Standard Outputs:	Improved Cooperative Management and governance Cooperative capacity enhanced	Trained and submitted one Savings Credit cooperative for registration based inAdjumani Town Council Provided support and technical backstopping for 12 Emyooga savings and credit cooperative society.	Improved Cooperative Management and governance	Trained and submitted one Savings Credit cooperative for registration based inAdjumani Town Council Provided support and technical backstopping for 12 Emyooga savings and credit cooperative society.
221002 Workshops and Seminars	2,675	650	24 %	650
227001 Travel inland	1,429	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,104	650	16 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,104	650	16 %	650

Reasons for over/under performance: Limited financial and human resource to support the growing cooperative societies inclusive of VSLA
 Limited cooperative business understanding especially among the Emyooga Saccos
 Mismangement of Saccos especially among the emyooga
 Limited capacity development training provided for the Saccos due to financial constraints especially Emyooga group

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(1) Ma'di Culture Promoted	(0)	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Hospitality facilities in the district established	(1) Hospitality facilities in the district established	()
No. and name of new tourism sites identified	(1) Number of tourism sites established	(1) Number of tourism sites established	()

Vote:501 Adjumani District

Quarter1

Non Standard Outputs:	1. Tourism development strategy and guideline developed 2. Increased tourism infrastructure development 3. Increase in number of tourists in the district 4. Variety of tourism products developed	Tourism development strategy and guideline developed 2. Increased tourism infrastructure development 3. Increase in number of tourists in the district 4. Variety of tourism products developed		
222003 Information and communications technology (ICT)	2,500	0	0 %	0
227001 Travel inland	1,604	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,104	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,104	0	0 %	0
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) Number of industrial opportunities and potentials established	(1)Number of industrial opportunities and potentials established	()	
No. of producer groups identified for collective value addition support	(1) One enterprise for value addition development opportunities identified	(1)One enterprise for value addition development opportunities identified	()	
No. of value addition facilities in the district	(1) Number of value addition facilities in the district established	(1)Number of value addition facilities in the district established	()	
A report on the nature of value addition support existing and needed	(1) One report on value addition facilities generated	(1)One report on value addition facilities generated	()	

Vote:501 Adjumani District

Quarter1

Non Standard Outputs:	1. Value Addition development opportunities identified 2.A survey to identify opportunities for value addition within the district 3.Community focused enterprise development for collective value addition supported 4.Survey on the nature of value addition facilities that exist in the district identified and documented	Conducted one value addition facility survey in the Sub-counties of Adjumani Town Council, Pakele Town Council and Adrop Sub-county where 15 facilities were profiled.	Value Addition development opportunities identified 2.A survey to identify opportunities for value addition within the district 3.Community focused enterprise development for collective value addition supported 4.Survey on the nature of value addition facilities that exist in the district identified and documented	Conducted one value addition facility survey in the Sub-counties of Adjumani Town Council, Pakele Town Council and Adrop Sub-county where 15 facilities were profiled.
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	1,321	0	0 %	0
227004 Fuel, Lubricants and Oils	1,783	446	25 %	446
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,104	446	11 %	446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,104	446	11 %	446
Reasons for over/under performance:	Limited industrial development in Adjumani due to investment cost.			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	1. LED catalytic enterprise developed 2. Target cooperatives formed 3. New businesses entering market space.	Conducted one tourism survey and profiled 07 tourism sites Attended indutrial promotion capacity development training Attended Uganda Export promotion training on export requirements and Ugandas' top export products which all aimed at promotion of Local Economic development	LED catalytic enterprise developed 2. Target cooperatives formed 3. New businesses entering market space.	Conducted one tourism survey and profiled 07 tourism sites Attended indutrial promotion capacity development training Attended Uganda Export promotion training on export requirements and Ugandas' top export products which all aimed at promotion of Local Economic development
227001 Travel inland	4,104	463	11 %	463
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,104	463	11 %	463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,104	463	11 %	463

Vote:501 Adjumani District

Quarter1

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
Reasons for over/under performance: Limited fund for well organised capacity development training.					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	staff welfare managed small office items procured improved service delivery Sector monitored			staff welfare managed small office items procured improved service delivery	
221009 Welfare and Entertainment	1,783	0	0 %		0
227001 Travel inland	2,321	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,104	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,104	0	0 %		0
Reasons for over/under performance:					
Total For Trade Industry and Local Development : Wage Rect:	32,500	8,125	25 %		8,125
Non-Wage Reccurent:	32,835	2,672	8 %		2,672
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	65,335	10,797	16.5 %		10,797

Vote:501 Adjumani District

Quarter1

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				350,207	0
Sector : Works and Transport				18,086	0
<i>Programme : District, Urban and Community Access Roads</i>				18,086	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				18,086	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Dzaipi	Mgbere Mgbere	Other Transfers from Central Government		18,086	0
Sector : Education				177,040	0
<i>Programme : Pre-Primary and Primary Education</i>				177,040	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				146,131	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AJUGOPI P.S.	Ajugopi	Sector Conditional Grant (Non-Wage)		10,697	0
DZAIPi P.S.	Mgbere	Sector Conditional Grant (Non-Wage)		17,476	0
ELEMA P.S.	Ajugopi	Sector Conditional Grant (Non-Wage)		17,068	0
ETIA P.S.	Miniki	Sector Conditional Grant (Non-Wage)		9,716	0
JURUMINI P.S.	Ajugopi	Sector Conditional Grant (Non-Wage)		6,533	0
MAGARA P.S	Adidi	Sector Conditional Grant (Non-Wage)		14,250	0
MINIKI	Ajugopi	Sector Conditional Grant (Non-Wage)		15,035	0
NYUMAZI P.S.	Ajugopi	Sector Conditional Grant (Non-Wage)		17,911	0
Olia P/S	Mgbere	Sector Conditional Grant (Non-Wage)		11,744	0
PAGIRINYA P/S	Logoangwa	Sector Conditional Grant (Non-Wage)		18,646	0
YORO P.S	Logoangwa	Sector Conditional Grant (Non-Wage)		7,055	0
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				30,909	0
Item : 312101 Non-Residential Buildings					

Vote:501 Adjumani District

Quarter1

Building Construction - Latrines-237	Ajugopi Jurumini Primary school	Sector Development Grant	26,273	0
Building Construction - Construction Expenses-213	Ajugopi Jurumini Primary School-	Sector Development Grant	1,545	0
Building Construction - Network-246	Ajugopi Jurumini Primary School- 5%retention	Sector Development Grant	1,545	0
Building Construction - Building Costs-209	Ajugopi Jurumini Primary School-5% ESIA	Sector Development Grant	1,545	0
Sector : Health			132,262	0
Programme : Primary Healthcare			132,262	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			132,262	0
Item : 263104 Transfers to other govt. units (Current)				
Dzaipi HC III	Mgbere Dzaipi HC III	External Financing	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJUGOPI HC II	Adidi	Sector Conditional Grant (Non-Wage)	11,752	0
DZAIPi HC III	Mgbere	Sector Conditional Grant (Non-Wage)	23,503	0
ELEMA HC II	Miniki	Sector Conditional Grant (Non-Wage)	11,752	0
NYUMANZI HC II	Ajugopi	Sector Conditional Grant (Non-Wage)	11,752	0
Pagirinya HC III	Logoangwa	Sector Conditional Grant (Non-Wage)	23,503	0
Sector : Water and Environment			22,819	0
Programme : Rural Water Supply and Sanitation			22,819	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,819	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Logoangwa Arua Lorikowo- Pawinyo village	Sector Development Grant	2,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Logoangwa Arua Lorikowo- Pawinyo village	Sector Development Grant	20,319	0
LCIII : Arinyapi			989,324	0
Sector : Works and Transport			13,593	0

Vote:501 Adjumani District**Quarter1**

Programme : District, Urban and Community Access Roads			13,593	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,593	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arinyapi	Ituji Ituji	Other Transfers from Central Government	13,593	0
Sector : Education			829,013	0
Programme : Pre-Primary and Primary Education			30,511	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,511	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gwere P/S	Zinyini	Sector Conditional Grant (Non-Wage)	11,882	0
Ogolo P/S	Liri	Sector Conditional Grant (Non-Wage)	6,370	0
Oriangwa P/S	Arasi	Sector Conditional Grant (Non-Wage)	12,259	0
Programme : Secondary Education			798,502	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			798,502	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ituji Arinyapi Seed Secondary School	Sector Development Grant	798,502	0
Sector : Health			97,007	0
Programme : Primary Healthcare			97,007	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			97,007	0
Item : 263104 Transfers to other govt. units (Current)				
Arinyapi HC III	Ituji Arinyapi HC III	External Financing	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARINYAPI HC III	Ituji	Sector Conditional Grant (Non-Wage)	23,503	0
ELEGU HC II	Elegu	Sector Conditional Grant (Non-Wage)	11,752	0
OGOLO HC II	Liri	Sector Conditional Grant (Non-Wage)	11,752	0
Sector : Water and Environment			49,711	0
Programme : Rural Water Supply and Sanitation			49,711	0

Vote:501 Adjumani District**Quarter1**

Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,552	0
Item : 263370 Sector Development Grant				
Water sector	Ituji Itoasi west-	Sector Development , Grant	5,279	0
Water sector	Liri Ovuvu East	Sector Development , Grant	5,273	0
Capital Purchases				
Output : Construction of public latrines in RGCs			16,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Zinyini Zinyini Market	Sector Development Grant	16,000	0
Output : Borehole drilling and rehabilitation			23,159	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Arasi Olikwi village	Sector Development Grant	2,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Arasi Olikwi village	Sector Development Grant	20,659	0
LCIII : Ukusijoni			266,605	0
Sector : Works and Transport			7,002	0
Programme : District, Urban and Community Access Roads			7,002	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,002	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ukusijoni	Payaru Payaru	Other Transfers from Central Government	7,002	0
Sector : Education			69,077	0
Programme : Pre-Primary and Primary Education			25,327	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,327	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAASA P.S.	Maaji	Sector Conditional Grant (Non-Wage)	13,864	0
UKUSIJONI	Payaru	Sector Conditional Grant (Non-Wage)	11,463	0
Programme : Secondary Education			43,750	0
Lower Local Services				

Vote:501 Adjumani District**Quarter1**

Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAAJI SEED SCHOOL	Ayiri	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			133,662	0
Programme : Primary Healthcare			133,662	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			132,262	0
Item : 263104 Transfers to other govt. units (Current)				
Ukusijoni HC III	Kiraba Ukusijoni HC III	External Financing	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayiri HC III	Ayiri	Sector Conditional Grant (Non-Wage)	23,503	0
MAAJI A HC II	Maaji	Sector Conditional Grant (Non-Wage)	11,752	0
MAAJI B HEALTH CENTRE	Ayiri	Sector Conditional Grant (Non-Wage)	11,752	0
MAAJI C HC II	Ayiri	Sector Conditional Grant (Non-Wage)	11,752	0
UKUSIJONIHC III	Payaru	Sector Conditional Grant (Non-Wage)	23,503	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			1,400	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Ayiri Maaji B HC II - Retention for staff house	Sector Development Grant	1,400	0
Sector : Water and Environment			56,865	0
Programme : Rural Water Supply and Sanitation			56,865	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,546	0
Item : 263370 Sector Development Grant				
Water sector	Gulinya Ajiforo-Gulinya central village	Sector Development , Grant	5,273	0
Water sector	Maaji Maasa P/S-Tindiri village	Sector Development , Grant	5,273	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,319	0

Vote:501 Adjumani District

Quarter1

Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Ayiri Kasese (Eribaku village)	Sector Development , Grant	2,500	0
Feasibility Studies - Capital Works-566	Ayiri Paapinga (Ayiri central village)	Sector Development , Grant	2,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ayiri Kasese-Eribaku village	Sector Development , Grant	20,659	0
Construction Services - Water Schemes-418	Ayiri Paapinga-Ayiri central village	Sector Development , Grant	20,659	0
LCIII : Adropi			280,104	0
Sector : Works and Transport			4,418	0
Programme : District, Urban and Community Access Roads			4,418	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,418	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adropi Sub county	Obilokong Obilokong	Other Transfers from Central Government	4,418	0
Sector : Education			80,377	0
Programme : Pre-Primary and Primary Education			80,377	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,377	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJUJO P.S	Palemo	Sector Conditional Grant (Non-Wage)	5,622	0
ELEUKWE P.S	Esia	Sector Conditional Grant (Non-Wage)	10,375	0
MOINYA P.S	Esia	Sector Conditional Grant (Non-Wage)	15,622	0
NYEU P.S.	Palemo	Sector Conditional Grant (Non-Wage)	9,362	0
OPENZINZI P.S	Openzinzi	Sector Conditional Grant (Non-Wage)	17,560	0
OYUWI P/S	Esia	Sector Conditional Grant (Non-Wage)	21,837	0
Sector : Health			94,255	0
Programme : Primary Healthcare			94,255	0
Lower Local Services				

Vote:501 Adjumani District**Quarter1**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			85,255	0
Item : 263104 Transfers to other govt. units (Current)				
Openzinzi HC III	Openzinzi Openzinzi HC III	External Financing	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBILOKONGO HC II	Esia	Sector Conditional Grant (Non-Wage)	11,752	0
OPENEZINZI HC III	Openzinzi	Sector Conditional Grant (Non-Wage)	23,503	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			9,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-Completion of General Ward-213	Openzinzi Openzinzi HC III (completion of Genral Ward)	Sector Development Grant	9,000	0
Sector : Water and Environment			67,054	0
Programme : Rural Water Supply and Sanitation			67,054	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,833	0
Item : 263104 Transfers to other govt. units (Current)				
Water sector	Palemo Oniangwakupweri- Anzoo village	External Financing	5,560	0
Item : 263370 Sector Development Grant				
Water sector	Openzinzi Openzinzi prisons - Male boma	Sector Development Grant	5,273	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,902	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Palemo Anzoo village	Transitional Development Grant	4,952	0
Monitoring, Supervision and Appraisal - Meetings-1264	Obilokong Obilokong village	Transitional Development Grant	4,950	0
Output : Borehole drilling and rehabilitation			46,319	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Esia Gbala village	Sector Development , Grant	2,500	0
Feasibility Studies - Capital Works- 566	Obilokong Moinya village	Sector Development , Grant	2,500	0
Item : 312104 Other Structures				

Vote:501 Adjumani District

Quarter1

Construction Services - Water Schemes-418	Esia Gbala village	Sector Development , Grant	20,659	0
Construction Services - Water Schemes-418	Obilokong Moinya village	Sector Development , Grant	20,659	0
Sector : Public Sector Management			34,000	0
Programme : Local Government Planning Services			34,000	0
Capital Purchases				
Output : Administrative Capital			34,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Obilokong Completion of Adropi subcounty headquarters	District Discretionary Development Equalization Grant	34,000	0
LCIII : Ofua			325,916	0
Sector : Works and Transport			5,238	0
Programme : District, Urban and Community Access Roads			5,238	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,238	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ofua	Ofua Central Ofua Central	Other Transfers from Central Government	5,238	0
Sector : Education			71,049	0
Programme : Pre-Primary and Primary Education			71,049	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,049	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUREKU P.S.	Subbe	Sector Conditional Grant (Non-Wage)	18,768	0
MIRIEYI P.S.	Subbe	Sector Conditional Grant (Non-Wage)	21,612	0
OFUA CENTRAL P.S	Ofua Central	Sector Conditional Grant (Non-Wage)	16,932	0
SUBBE P.S.	Subbe	Sector Conditional Grant (Non-Wage)	13,736	0
Sector : Health			147,105	0
Programme : Primary Healthcare			147,105	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			85,255	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:501 Adjumani District

Quarter1

Ofua HC III	Ofua Central Ofua HC III	External Financing	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUREKU HC II	Bacere	Sector Conditional Grant (Non-Wage)	11,752	0
OFUA HC III	Ofua Central	Sector Conditional Grant (Non-Wage)	23,503	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			4,350	0
Item : 312104 Other Structures				
Construction Services - Contractors - Fencing-393	Ofua Central Ofua HC III (Retetention for Fencing)	Sector Development Grant	4,350	0
Output : OPD and other ward Construction and Rehabilitation			57,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ofua Central Ofua HC III (General ward Rehab)	Sector Development Grant	57,500	0
Sector : Water and Environment			102,524	0
Programme : Rural Water Supply and Sanitation			102,524	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			15,546	0
Item : 263104 Transfers to other govt. units (Current)				
Water sector	Subbe Guki-Ayiwala village	External Financing	5,000	0
Item : 263370 Sector Development Grant				
Water sector	Ilinyi Opiyo village	Sector Development , Grant	5,273	0
Water sector	Tianyu Tianyu central village	Sector Development , Grant	5,273	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			69,478	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Bacere Awaranga-Bacere Village	Sector Development ,, Grant	2,500	0
Feasibility Studies - Capital Works- 566	Ilinyi Bari-Kureku East village	Sector Development ,, Grant	2,500	0
Feasibility Studies - Capital Works- 566	Ilinyi Opiyo village	Sector Development ,, Grant	2,500	0

Vote:501 Adjumani District

Quarter1

Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bacere Awaranga-Bacere village	Sector Development ,, Grant	20,659	0
Construction Services - Water Schemes-418	Ilinyi Bari (Kureku East village)	Sector Development ,, Grant	20,659	0
Construction Services - Water Schemes-418	Ilinyi Opiyo village	Sector Development ,, Grant	20,659	0
Output : Construction of piped water supply system			17,500	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Ofua Central Kololo -Ofua central village	Sector Development Grant	17,500	0
LCIII : Ciforo			422,407	0
Sector : Works and Transport			6,079	0
Programme : District, Urban and Community Access Roads			6,079	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,079	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ciforo	Mugi Mugi	Other Transfers from Central Government	6,079	0
Sector : Education			194,159	0
Programme : Pre-Primary and Primary Education			111,417	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,417	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOJO LOWER P/S	Mugi	Sector Conditional Grant (Non-Wage)	8,269	0
ATURA P.S	Agojo	Sector Conditional Grant (Non-Wage)	9,473	0
AYIRI	Agojo	Sector Conditional Grant (Non-Wage)	11,142	0
ESIA	Agojo	Sector Conditional Grant (Non-Wage)	6,263	0
GULINYA P/S	Agojo	Sector Conditional Grant (Non-Wage)	8,442	0
LOA	Loa	Sector Conditional Grant (Non-Wage)	12,584	0
MAGBURU	Loa	Sector Conditional Grant (Non-Wage)	9,938	0
OKANGALI	Loa	Sector Conditional Grant (Non-Wage)	10,515	0

Vote:501 Adjumani District

Quarter1

ONIGO	Mugi	Sector Conditional Grant (Non-Wage)	16,344	0
OPEJO P.S.	Loa	Sector Conditional Grant (Non-Wage)	6,923	0
UMWIA P.S.	Loa	Sector Conditional Grant (Non-Wage)	11,525	0
Programme : Secondary Education			82,743	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			82,743	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OFUA S.S	Mugi	Sector Conditional Grant (Non-Wage)	82,743	0
Sector : Health			149,759	0
Programme : Primary Healthcare			149,759	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			108,759	0
Item : 263104 Transfers to other govt. units (Current)				
Ciforo HC III	Mugi Ciforo HC III	External Financing	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOJO HC II	Agojo	Sector Conditional Grant (Non-Wage)	11,752	0
CIFORO HC III	Mugi	Sector Conditional Grant (Non-Wage)	23,503	0
MAGBURU HC II	Okangali	Sector Conditional Grant (Non-Wage)	11,752	0
OPEJO HC II	Opejo	Sector Conditional Grant (Non-Wage)	11,752	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			1,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Mugi Ciforo HC III - Retention Staff house renovation	Sector Development Grant	1,000	0
Output : OPD and other ward Construction and Rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Mugi Ciforo HC III (OPD Rehabilitation)	Sector Development Grant	40,000	0
Sector : Water and Environment			72,411	0
Programme : Rural Water Supply and Sanitation			72,411	0

Vote:501 Adjumani District**Quarter1**

Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			26,092	0
Item : 263104 Transfers to other govt. units (Current)				
Water sector	Loa Mbale-Loa central village	External Financing	5,000	0
Item : 263370 Sector Development Grant				
Water sector	Okangali Makalu-Ogboro	Sector Development ,,, Grant	5,273	0
Water sector	Opejo Odema-Agali village	Sector Development ,,, Grant	5,273	0
Water sector	Loa Ubugo village	Sector Development ,,, Grant	5,273	0
Water sector	Loa Ukubelu-Liri village	Sector Development ,,, Grant	5,273	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,319	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Mugi Mochope Village	Sector Development , Grant	2,500	0
Feasibility Studies - Capital Works-566	Opejo Odujoa (Liri village)	Sector Development , Grant	2,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mugi Mochope village	Sector Development , Grant	20,659	0
Construction Services - Water Schemes-418	Opejo Odujoa-Liiri village	Sector Development , Grant	20,659	0
LCIII : Pacara			722,766	0
Sector : Works and Transport			13,636	0
Programme : District, Urban and Community Access Roads			13,636	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,636	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pacara	Marindi Marindi	Other Transfers from Central Government	13,636	0
Sector : Education			375,932	0
Programme : Pre-Primary and Primary Education			223,472	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,381	0

Vote:501 Adjumani District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
ETEJO	Omi	Sector Conditional Grant (Non-Wage)	9,360	0
MIJALE P.S	Jihwa	Sector Conditional Grant (Non-Wage)	7,659	0
OLJI P.S.	Alere	Sector Conditional Grant (Non-Wage)	8,397	0
UNNA	Unna	Sector Conditional Grant (Non-Wage)	23,965	0
Capital Purchases				
Output : Classroom construction and rehabilitation			174,091	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Omi Etejo Primary School	Sector Development Grant	147,977	0
Building Construction - Monitoring and Supervision-243	Omi Etejo Primary School	Sector Development Grant	8,705	0
Building Construction - Construction Expenses-213	Omi Etejo Primary School-5% ESIA	Sector Development Grant	8,705	0
Building Construction - Building Costs-209	Omi Etejo Primary School-5% retention	Sector Development Grant	8,705	0
Programme : Secondary Education			152,460	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			152,460	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIYAYA S.S.S	Alere	Sector Conditional Grant (Non-Wage)	152,460	0
Sector : Health			327,926	0
Programme : Primary Healthcare			327,926	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)			117,007	0
Item : 263104 Transfers to other govt. units (Current)				
Robidire HC III	Alere Robidire HC III	External Financing	70,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:501 Adjumani District

Quarter1

ALERE HC II	Alere	Sector Conditional Grant (Non-Wage)	11,752	0
ARRA HC II	Omi	Sector Conditional Grant (Non-Wage)	11,752	0
PACHARA HC II	Marindi	Sector Conditional Grant (Non-Wage)	11,752	0
UDERU HC II	Unna	Sector Conditional Grant (Non-Wage)	11,752	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			195,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs - New OPD -209	Marindi Pacara HC III (New OPD)	Sector Development Grant	195,000	0
Sector : Water and Environment			5,273	0
Programme : Rural Water Supply and Sanitation			5,273	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			5,273	0
Item : 263370 Sector Development Grant				
Water sector	Marindi Pacara subcounty headquarters - Mijale village	Sector Development Grant	5,273	0
LCIII : Pakele			811,941	0
Sector : Agriculture			45,340	0
Programme : Agricultural Extension Services			45,340	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,340	0
Item : 312214 Laboratory and Research Equipment				
Agro Inputs	Fuda Fuda	Sector Development Grant	45,340	0
Sector : Works and Transport			19,892	0
Programme : District, Urban and Community Access Roads			19,892	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,892	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pakele	Boroli Boroli	Other Transfers from Central Government	19,892	0
Sector : Education			361,229	0
Programme : Pre-Primary and Primary Education			195,047	0

Vote:501 Adjumani District

Quarter1

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			168,451	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMELO P.S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)	10,217	0
AMURU P.S.	Boroli	Sector Conditional Grant (Non-Wage)	7,234	0
BOROLI P.S.	Boroli	Sector Conditional Grant (Non-Wage)	24,609	0
FUDA P.S.	Fuda	Sector Conditional Grant (Non-Wage)	12,079	0
IBIBIAWORO P.S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)	8,074	0
LEWA P.S.	Fuda	Sector Conditional Grant (Non-Wage)	14,365	0
MELIADERI P.S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)	12,572	0
MELIJO P.S.	Fuda	Sector Conditional Grant (Non-Wage)	12,264	0
OKAWA P.S	Meliyo	Sector Conditional Grant (Non-Wage)	11,468	0
PAKELE ARMY P.S	Pakele Town Board	Sector Conditional Grant (Non-Wage)	19,482	0
PAKELLE GIRLS P. S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)	4,039	0
PAKELLE GIRLS P.S.	Pakele Town Board	Sector Conditional Grant (Non-Wage)	14,593	0
PALUGA P/S	Meliaderi	Sector Conditional Grant (Non-Wage)	9,408	0
PERECI P.S.	Pereci	Sector Conditional Grant (Non-Wage)	8,046	0
Capital Purchases				
Output : Latrine construction and rehabilitation			26,596	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Lewa Okawa Primary School-5% retention	Sector Development Grant	719	0
Building Construction - Latrines-237	Lewa Okawa Primary School	Sector Development Grant	24,440	0
Building Construction - Projects-252	Lewa Okawa Primary School 5% ESIA	Sector Development Grant	719	0
Building Construction - General Construction Works-227	Lewa Okawa Primary School- Monitoring & Supervi	Sector Development Grant	719	0

Vote:501 Adjumani District

Quarter1

Programme : Secondary Education			166,183	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			166,183	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADJUMANI S.S.S	Pereci	Sector Conditional Grant (Non-Wage)	33,035	0
ST MARY ASSUMPTA S.S.S	Pereci	Sector Conditional Grant (Non-Wage)	133,148	0
Sector : Health			310,729	0
Programme : Primary Healthcare			310,729	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,919	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MARYLAND KOCOA HC III	Pakele Town Board	Sector Conditional Grant (Non-Wage)	15,919	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			275,765	0
Item : 263104 Transfers to other govt. units (Current)				
Bira HC III	Fuda Bira HC III	External Financing	50,000	0
Maryland Kocoa HC III	Pakele Town Board Maryland Kocoa HC III	External Financing	70,000	0
Pakele HC III	Pakele Town Board Pakele HC III	External Financing	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayilo 1 HC III	Lewa	Sector Conditional Grant (Non-Wage)	23,503	0
Ayilo 2 HC II	Lewa	Sector Conditional Grant (Non-Wage)	11,752	0
BIRA HC III	Boroli	Sector Conditional Grant (Non-Wage)	23,503	0
LEWA HC II	Lewa	Sector Conditional Grant (Non-Wage)	11,752	0
OLIA HC II	Meliaderi	Sector Conditional Grant (Non-Wage)	11,752	0
PAKELE HC III	Pakele Town Board	Sector Conditional Grant (Non-Wage)	23,503	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			19,044	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-Roof-241	Lewa Lewa HC II (rehab of staff house)	Sector Development Grant	19,044	0

Vote:501 Adjumani District**Quarter1**

Sector : Water and Environment			74,751	0
Programme : Rural Water Supply and Sanitation			74,751	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			5,273	0
Item : 263370 Sector Development Grant				
Water sector	Pereci Ingweji-Palanyua village	Sector Development Grant	5,273	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			69,478	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Lewa Duwe (Malobu village)	Sector Development ,, Grant	2,500	0
Feasibility Studies - Capital Works-566	Pereci Lopire	Sector Development ,, Grant	2,500	0
Feasibility Studies - Capital Works-566	Fuda Odraji village	Sector Development ,, Grant	2,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Melijo Duwe -Malobu village	Sector Development ,, Grant	20,659	0
Construction Services - Water Schemes-418	Pereci Lopire village	Sector Development ,, Grant	20,659	0
Construction Services - Water Schemes-418	Fuda Odraji village	Sector Development ,, Grant	20,659	0
LCIII : Adjumani Town Council			35,693,843	0
Sector : Agriculture			1,019,538	0
Programme : District Production Services			1,019,538	0
Lower Local Services				
Output : Transfers to LG			878,641	0
Item : 263204 Transfers to other govt. units (Capital)				
Parishes	Central Parishes	Sector Conditional Grant (Non-Wage)	878,641	0
Capital Purchases				
Output : Administrative Capital			45,749	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Central Adjumani district head quarter	Sector Development Grant	10,000	0
Item : 312202 Machinery and Equipment				

Vote:501 Adjumani District

Quarter1

Machinery and Equipment - Assorted Equipment-1007	Central Adjumani district head quarter	Sector Development Grant	35,749	0
Output : Non Standard Service Delivery Capital			95,148	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Adjumani district head quarter	Sector Development Grant	95,148	0
Sector : Works and Transport			4,511,788	0
Programme : District, Urban and Community Access Roads			4,511,788	0
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			2,036,369	0
Item : 263201 LG Conditional grants (Capital)				
Adjumani District Local Government	Central District Head Quarter	District Discretionary Development Equalization Grant	2,036,369	0
Output : Urban unpaved roads Maintenance (LLS)			154,378	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adjumani Town Council	Central Central	Other Transfers from Central Government	154,378	0
Output : District Roads Maintenance (URF)			504,161	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adjumani DLG	Central Central	Other Transfers from Central Government	504,161	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			1,816,879	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Central Adjumani District Local Government	District Discretionary Development Equalization Grant	1,816,879	0
Sector : Education			494,291	0
Programme : Pre-Primary and Primary Education			344,244	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,053	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adjumani Central P/S	Central	Sector Conditional Grant (Non-Wage)	22,005	0
Adjumani Girls P/S	Cesia	Sector Conditional Grant (Non-Wage)	18,095	0

Vote:501 Adjumani District

Quarter1

Biyaya P/S	Biyaya	Sector Conditional Grant (Non-Wage)	22,466	0
Cesia P/S	Cesia	Sector Conditional Grant (Non-Wage)	19,387	0
Keyo I P/S	Biyaya	Sector Conditional Grant (Non-Wage)	7,378	0
Oligo P/S	Cesia	Sector Conditional Grant (Non-Wage)	7,722	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			247,191	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Central Adjumani Central Primary School-5% ESIA	Sector Development Grant	12,360	0
Building Construction - Building Costs-210	Central Adjumani Central Primary School	Sector Development Grant	12,360	0
Building Construction - Staff Houses-263	Central Adjumani Central Primary School	Sector Development Grant	210,112	0
Building Construction - Monitoring and Supervision-244	Central Adjumani Town Council	Sector Development Grant	12,360	0
Programme : Secondary Education			150,048	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			150,048	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERE S.S.S	Biyaya	Sector Conditional Grant (Non-Wage)	111,588	0
DZAIPI S.S	Biyaya	Sector Conditional Grant (Non-Wage)	38,460	0
Sector : Health			890,955	0
Programme : Primary Healthcare			431,545	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 Hospital	Central Adjumani Hospital	External Financing	320,000	0

Vote:501 Adjumani District

Quarter1

Adjumani Mission HC III	Cesia Adjumani Mission HC III	External Financing	70,000	0
Output : Hand Washing Facility Installation(LLS.)			15,626	0
Item : 263206 Other Capital grants				
DHO Office	Central DHO Office (Construction of 2- stance VIP Latrine)	Sector Development Grant	15,626	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central DHO Office	Sector Development Grant	10,000	0
Programme : District Hospital Services			459,410	0
Lower Local Services				
Output : District Hospital Services (LLS.)			459,410	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADJUMANI HOSPITAL	Central	Sector Conditional Grant (Non-Wage)	459,410	0
Sector : Water and Environment			186,380	0
Programme : Rural Water Supply and Sanitation			41,721	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,273	0
Item : 263104 Transfers to other govt. units (Current)				
Water sector	Cesia Oligo P/s -Pakondo village	External Financing	5,000	0
Item : 263370 Sector Development Grant				
Water sector	Biyaya Abirichaku- Community borehole	Sector Development Grant	5,273	0
Capital Purchases				
Output : Administrative Capital			10,448	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Monitoring and supervision of Projects	Sector Development Grant	10,448	0
Output : Borehole drilling and rehabilitation			21,000	0

Vote:501 Adjumani District

Quarter1

Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Central Adjumani District Headquarters	Sector Development Grant		21,000	0
Programme : Natural Resources Management				144,660	0
Capital Purchases					
Output : Administrative Capital				30,000	0
Item : 311101 Land					
Real estate services - Land Titles-1518	Central District Headquarters	District Discretionary Development Equalization Grant		30,000	0
Output : Non Standard Service Delivery Capital				114,660	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Consultancy-497	Central District Headquarters	External Financing		18,435	0
Environmental Impact Assessment - Travel-503	Central District Headquarters	External Financing		2,194	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District Headquarters	External Financing	5,390,000.000	1,200	0
Monitoring, Supervision and Appraisal - Fuel-2180	Central District Headquarters	External Financing		1,200	0
Monitoring, Supervision and Appraisal - Inspections-1261	Central District Headquarters	External Financing		4,800	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Central District Headquarters	External Financing		1,500	0
Monitoring, Supervision and Appraisal - Meetings-1264	Central District Headquarters	External Financing		48,000	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Central District Headquarters	External Financing		18,240	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Central District Headquarters	External Financing		2,195	0
Item : 312213 ICT Equipment					
ICT - Computers-734	Central District Headquarters	External Financing		2,195	0
Item : 312301 Cultivated Assets					

Vote:501 Adjumani District

Quarter1

Cultivated Assets - Plantation-424	Central District Headquarters	External Financing	14,700	0
Sector : Public Sector Management			28,590,891	0
Programme : District and Urban Administration			28,235,085	0
Lower Local Services				
Output : Lower Local Government Administration			26,770,032	0
Item : 242003 Other				
DRDIP	Central District Headquarters	Other Transfers from Central Government	26,629,456	0
Item : 263101 LG Conditional grants (Current)				
Royalties to LLGS	Central ALL LLGS	Locally Raised Revenues	45,000	0
Item : 263104 Transfers to other govt. units (Current)				
LST transfer to LLG	Central All LLGS	Locally Raised Revenues	45,000	0
NUSAF	Central District Headquarters	Other Transfers from Central Government	50,576	0
Capital Purchases				
Output : Administrative Capital			1,465,053	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Central District Headquarters	External Financing	260,053	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Central District Headquarters	Locally Raised Revenues	202,000	0
Building Construction - Workshops-273	Central District headquarters	Locally Raised Revenues	3,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Central Administration	District Discretionary Development Equalization Grant	1,000,000	0
Programme : Local Government Planning Services			355,806	0
Capital Purchases				
Output : Administrative Capital			355,806	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:501 Adjumani District**Quarter1**

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District headquarters	District Discretionary Development Equalization Grant	37,018	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District Headquarters	External Financing	73,714	0
Monitoring, Supervision and Appraisal - Inspections-1261	Central District Headquarters	External Financing	8,917	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Central completion of District council hall extension	District Discretionary Development Equalization Grant	236,158	0
LCIII : Itirikwa			651,662	0
Sector : Works and Transport			15,936	0
Programme : District, Urban and Community Access Roads			15,936	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,936	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Itirikwa	Itirikwa Itirikwa	Other Transfers from Central Government	15,936	0
Sector : Education			92,830	0
Programme : Pre-Primary and Primary Education			92,830	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,830	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIWARA P.S.	Odu	Sector Conditional Grant (Non-Wage)	15,360	0
ITIRIKWA P.S.	Itirikwa	Sector Conditional Grant (Non-Wage)	9,068	0
KOLIDIDI P.S.	Kolididi	Sector Conditional Grant (Non-Wage)	12,805	0
MUNGULA P.S.	Odu	Sector Conditional Grant (Non-Wage)	29,417	0
ODU P.S	Odu	Sector Conditional Grant (Non-Wage)	14,413	0
ZOKA P.S	Itirikwa	Sector Conditional Grant (Non-Wage)	11,768	0
Sector : Health			447,972	0
Programme : Primary Healthcare			447,972	0
Lower Local Services				

Vote:501 Adjumani District**Quarter1**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			422,772	0
Item : 263104 Transfers to other govt. units (Current)				
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)	11,752	0
ALIWARA HC II	Mungula	Sector Conditional Grant (Non-Wage)	11,752	0
MUNGULA HEALTH CENTRE IV	Mungula	Sector Conditional Grant (Non-Wage)	117,517	0
ZOKA HC II	Zoka	Sector Conditional Grant (Non-Wage)	11,752	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			2,200	0
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Mungula Mungula HC IV (Retention Incinerator)	Sector Development Grant	2,200	0
Output : Maternity Ward Construction and Rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-Incinerator-209	Mungula Mungula HC IV (Completion of Incinerator)	Sector Development Grant	23,000	0
Sector : Water and Environment			94,924	0
Programme : Rural Water Supply and Sanitation			94,924	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			15,546	0
Item : 263104 Transfers to other govt. units (Current)				
Water sector	Baratuku Jurukendre-Ozugo village	External Financing	5,000	0
Item : 263370 Sector Development Grant				
Water sector	Itirikwa Gbayi west village	Sector Development , Grant	5,273	0
Water sector	Baratuku Oninyaraku village	Sector Development , Grant	5,273	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,900	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:501 Adjumani District**Quarter1**

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Itirikwa Ajeri village	Transitional Development Grant	4,950	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Kolididi Kolididi central village	Transitional Development Grant	4,950	0
Output : Borehole drilling and rehabilitation			69,478	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Mungula Nyebeole(Aliwara village)	Sector Development ,, Grant	2,500	0
Feasibility Studies - Capital Works-566	Mungula Ojigo-Aliwara village	Sector Development ,, Grant	2,500	0
Feasibility Studies - Capital Works-566	Kolididi Osukwinya (Kolididi central village)	Sector Development ,, Grant	2,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mungula Nyebeole-Aliwara village	Sector Development ,, Grant	20,659	0
Construction Services - Water Schemes-418	Mungula Ojigo-Aliwara village	Sector Development ,, Grant	20,659	0
Construction Services - Water Schemes-418	Kolididi Osukwinya-Kolididi central village	Sector Development ,, Grant	20,659	0
LCIII : Missing Subcounty			603,977	0
Sector : Education			603,977	0
Programme : Pre-Primary and Primary Education			357,654	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			271,033	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayilo IA PS & AEP	Missing Parish	Sector Conditional Grant (Non-Wage)	54,968	0
Ayilo IB PS	Missing Parish	Sector Conditional Grant (Non-Wage)	33,922	0
Maaji III PS	Missing Parish	Sector Conditional Grant (Non-Wage)	33,650	0
Nyumanzi 1 PS	Missing Parish	Sector Conditional Grant (Non-Wage)	30,063	0
Nyumanzi 2 PS	Missing Parish	Sector Conditional Grant (Non-Wage)	29,842	0
Pagrinya 2 PS	Missing Parish	Sector Conditional Grant (Non-Wage)	39,158	0

Vote:501 Adjumani District

Quarter1

ZOKA CENTRAL PS	Missing Parish	Sector Conditional Grant (Non-Wage)	29,621	0
Biyo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	11,914	0
Rende Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,895	0
Capital Purchases				
Output : Provision of furniture to primary schools			86,621	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Missing Parish Selected Primary Schools in the district	Sector Development Grant	86,621	0
Programme : Secondary Education			121,343	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			121,343	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BEZZA AL-HIJJ S S	Missing Parish	Sector Conditional Grant (Non-Wage)	72,415	0
MUNGULA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	48,928	0
Programme : Skills Development			124,981	0
Lower Local Services				
Output : Skills Development Services			124,981	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMELO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	124,981	0