
Vote:501 Adjumani District

Quarter2

Terms and Conditions

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



ORYONO GRANDFIELD OMONDA

Date: 11/03/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,043,341	584,433	29%
Discretionary Government Transfers	9,304,577	2,413,157	26%
Conditional Government Transfers	25,360,003	13,889,846	55%
Other Government Transfers	28,485,838	3,044,945	11%
External Financing	5,350,894	1,255,596	23%
Total Revenues shares	70,544,653	21,187,979	30%

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	5,541,732	4,076,768	16%	12%	74%
Finance	427,764	206,486	184,872	48%	43%	90%
Statutory Bodies	692,562	308,497	271,310	45%	39%	88%
Production and Marketing	2,373,274	1,191,566	630,176	50%	27%	53%
Health	12,021,617	5,618,681	5,039,492	47%	42%	90%
Education	13,220,866	6,374,573	4,824,109	48%	36%	76%
Roads and Engineering	4,986,332	362,085	325,909	7%	7%	90%
Water	778,652	651,277	114,655	84%	15%	18%
Natural Resources	504,914	245,067	193,761	49%	38%	79%
Community Based Services	726,192	255,999	153,593	35%	21%	60%
Planning	574,149	363,052	350,291	63%	61%	96%
Internal Audit	86,445	40,045	33,452	46%	39%	84%
Trade Industry and Local Development	65,335	28,917	24,845	44%	38%	86%
Grand Total	70,544,653	21,187,979	16,223,232	30%	23%	77%
<i>Wage</i>	<i>18,679,960</i>	<i>10,206,509</i>	<i>9,753,778</i>	<i>55%</i>	<i>52%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>10,908,817</i>	<i>4,485,936</i>	<i>2,363,915</i>	<i>41%</i>	<i>22%</i>	<i>53%</i>
<i>Domestic Devt</i>	<i>35,604,982</i>	<i>5,239,938</i>	<i>3,159,118</i>	<i>15%</i>	<i>9%</i>	<i>60%</i>
<i>Donor Devt</i>	<i>5,350,894</i>	<i>1,255,596</i>	<i>946,421</i>	<i>23%</i>	<i>18%</i>	<i>75%</i>

Vote:501 Adjumani District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The overall revenue performance as at the end of second quarter of FY 2021/2022 was 30%, i.e. out of UGX.70,544,653,394 budgeted only UGX. 21,187,979,000 was received by the end of December 2021. Of the funds received cumulatively in the quarter two of FY 2021/2022 of UGX. 21,187,979,000 only UGX. 21,187,979,000 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 two and disbursed to departments worth UGX. 21,187,979,000 only UGX. 16,223,232,000 (77% of funds received) was spent by close of December 2021, leaving a total of UGX. 4,964,745,000 unspent by the departments by the end of quarter two 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	584,433	29 %
Local Services Tax	249,802	124,901	50 %
Land Fees	46,528	23,632	51 %
Occupational Permits	1,000	0	0 %
Local Hotel Tax	15,000	0	0 %
Application Fees	46,525	20,081	43 %
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	22,279	51 %
Rent & rates – produced assets – from private entities	172,116	90,000	52 %
Park Fees	49,464	19,366	39 %
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	24,900	49 %
Market /Gate Charges	286,664	116,166	41 %
Other Fees and Charges	353,279	70,000	20 %
Lock-up Fees	78,916	15,773	20 %
Quarry Charges	18,296	9,500	52 %
Court fines and Penalties - private	209	0	0 %
Miscellaneous receipts/income	393,882	24,630	6 %
2a.Discretionary Government Transfers	9,304,577	2,413,157	26 %
District Unconditional Grant (Non-Wage)	672,361	336,181	50 %
Urban Unconditional Grant (Non-Wage)	92,097	46,048	50 %
District Discretionary Development Equalization Grant	5,917,303	709,369	12 %

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Urban Unconditional Grant (Wage)	220,168	110,084	50 %
District Unconditional Grant (Wage)	2,341,745	1,170,872	50 %
Urban Discretionary Development Equalization Grant	60,904	40,602	67 %
2b.Conditional Government Transfers	25,360,003	13,889,846	55 %
Sector Conditional Grant (Wage)	16,118,047	8,925,552	55 %
Sector Conditional Grant (Non-Wage)	4,746,187	2,245,063	47 %
Sector Development Grant	2,470,959	1,647,306	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	77,185	77,185	100 %
Pension for Local Governments	1,199,609	617,432	51 %
Gratuity for Local Governments	728,214	364,107	50 %
2c. Other Government Transfers	28,485,838	3,044,945	11 %
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	302,085	30 %
Uganda Women Entrepreneurship Program(UWEP)	23,163	3,511	15 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	150,000	48,890	33 %
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	2,690,459	10 %
Development Initiative for Northern Uganda (DINU)	0	0	0 %
3. External Financing	5,350,894	1,255,596	23 %
United Nations Children Fund (UNICEF)	2,580,000	676,100	26 %
United Nations Population Fund (UNPF)	292,389	15,013	5 %
Global Fund for HIV, TB & Malaria	250,000	15,660	6 %
United Nations High Commission for Refugees (UNHCR)	643,505	490,859	76 %
World Health Organisation (WHO)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	265,000	57,964	22 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	20,000	0	0 %
Belgium Technical Cooperation (BTC)	1,200,000	0	0 %
Total Revenues shares	70,544,653	21,187,979	30 %

Cumulative Performance for Locally Raised Revenues

Local revenue accounted for 3% (584,433,000) of total amount of revenue realized by the end of Quarter two. Local revenue performance against the planned was 29% i.e. out of UGX 2,043,341,193 a total of UGX. 584,433,000 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

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Central Government transfer accounted for 77% (UGX. 21,187,979,000) of total amount of revenue realized by the end of quarter two. The central government revenue performance against the planned was 47% i.e. out of UGX 34,664,579,534.15 a total of UGX 16,303,003,000 was realized so far by close of the second quarter. The Central Government transfer performance against the budget by the end of quarter one was 26% for Discretionary Government Transfers of annual budget of UGX 9,304,576,880 only UGX. 2,413,157,000 was realized. Under conditional government transfers only 55% was received, i.e. out of annual budget of UGX 25,360,002,654 only UGX. 13,889,846,000 was realized. These central government revenue performances was good because of total release of grants by the government for the quarter, and more so a 2/3 of release of funds under Development grants.

Cumulative Performance for Other Government Transfers

Other Government Transfers accounted for 14% (UGX. 3,044,945,000) of total amount of revenue realized by the end of quarter two. The other government revenue performance against the planned was 11% i.e. out of UGX 28,485,838,467 a total of UGX 3,044,945,000 was realized so far by close of the second quarter. This other government revenue performance was poor because of non release of grants by the government for the quarter especially DRDIP and USMID/DDEG.

Cumulative Performance for External Financing

The Donor fund accounted for 6% (UGX. 1,255,596,000) of the total amount of cumulative revenue received by the end of quarter Two of UGX. 21,187,979,000 in Adjumani District. The donor budget performance was 23% by end of quarter two i.e. out of the annual donor budget of UGX. 5,350,894,200 only UGX. 1,255,596,000 was realized mainly from UNICEF, GAVI, UNFPA, GLOBAL FUND AND UNHCR as seen above

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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	428,026	46 %	234,404	206,635	88 %
District Production Services	1,435,657	202,150	14 %	358,914	116,102	32 %
Sub- Total	2,373,274	630,176	27 %	593,318	322,737	54 %
Sector: Works and Transport						
District, Urban and Community Access Roads	4,986,332	325,909	7 %	1,246,583	231,945	19 %
Sub- Total	4,986,332	325,909	7 %	1,246,583	231,945	19 %
Sector: Trade and Industry						
Commercial Services	65,335	24,845	38 %	16,334	14,048	86 %
Sub- Total	65,335	24,845	38 %	16,334	14,048	86 %
Sector: Education						
Pre-Primary and Primary Education	8,230,360	3,295,040	40 %	2,057,590	1,657,304	81 %
Secondary Education	3,452,595	1,080,655	31 %	863,149	580,567	67 %
Skills Development	507,965	225,929	44 %	126,991	130,400	103 %
Education & Sports Management and Inspection	1,029,946	222,485	22 %	257,487	98,372	38 %
Sub- Total	13,220,866	4,824,109	36 %	3,305,217	2,466,643	75 %
Sector: Health						
Primary Healthcare	4,810,176	989,273	21 %	1,202,544	388,206	32 %
District Hospital Services	459,410	229,705	50 %	114,852	114,852	100 %
Health Management and Supervision	6,752,031	3,820,514	57 %	1,688,008	2,142,301	127 %
Sub- Total	12,021,617	5,039,492	42 %	3,005,404	2,645,359	88 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	778,652	114,655	15 %	194,663	83,420	43 %
Natural Resources Management	504,914	193,761	38 %	126,229	116,892	93 %
Sub- Total	1,283,566	308,416	24 %	320,892	200,312	62 %
Sector: Social Development						
Community Mobilisation and Empowerment	726,192	153,593	21 %	181,548	70,218	39 %
Sub- Total	726,192	153,593	21 %	181,548	70,218	39 %
Sector: Public Sector Management						
District and Urban Administration	34,086,551	4,076,768	12 %	8,521,638	3,257,996	38 %
Local Statutory Bodies	692,562	271,310	39 %	169,927	147,012	87 %
Local Government Planning Services	574,149	350,291	61 %	143,537	214,597	150 %
Sub- Total	35,353,262	4,698,369	13 %	8,835,102	3,619,605	41 %
Sector: Accountability						
Financial Management and Accountability(LG)	427,764	184,872	43 %	106,941	90,058	84 %
Internal Audit Services	86,445	33,452	39 %	21,611	19,726	91 %

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	<i>Sub- Total</i>	<i>514,210</i>	<i>218,323</i>	<i>42 %</i>	<i>128,552</i>	<i>109,784</i>	<i>85 %</i>
Grand Total		70,544,653	16,223,232	23 %	17,632,950	9,680,650	55 %

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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	2,006,993	41%	1,225,675	970,452	79%
District Unconditional Grant (Non-Wage)	112,298	56,149	50%	28,074	28,074	100%
District Unconditional Grant (Wage)	743,578	372,555	50%	185,894	186,660	100%
General Public Service Pension Arrears (Budgeting)	77,185	77,185	100%	19,296	0	0%
Gratuity for Local Governments	728,214	364,107	50%	182,054	182,054	100%
Locally Raised Revenues	170,755	112,297	66%	42,689	90,109	211%
Multi-Sectoral Transfers to LLGs_NonWage	1,176,333	297,184	25%	294,083	110,984	38%
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	617,432	51%	299,902	317,529	106%
Urban Unconditional Grant (Wage)	220,168	110,084	50%	55,042	55,042	100%
Development Revenues	29,183,851	3,534,739	12%	7,295,963	843,445	12%
District Discretionary Development Equalization Grant	1,033,000	22,000	2%	258,250	11,000	4%
External Financing	260,053	253,334	97%	65,013	128,598	198%
Locally Raised Revenues	205,000	139,000	68%	51,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,005,767	429,946	43%	251,442	178,352	71%
Other Transfers from Central Government	26,680,032	2,690,459	10%	6,670,008	525,494	8%
Total Revenues shares	34,086,551	5,541,732	16%	8,521,638	1,813,897	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	963,746	482,637	50%	240,936	241,811	100%

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Non Wage	3,938,954	584,400	15%	984,738	278,776	28%
Development Expenditure						
Domestic Development	28,923,798	2,756,806	10%	7,230,950	2,607,879	36%
External Financing	260,053	252,926	97%	65,013	129,530	199%
Total Expenditure	34,086,551	4,076,768	12%	8,521,638	3,257,996	38%
C: Unspent Balances						
Recurrent Balances		939,956	47%			
Wage		2				
Non Wage		939,954				
Development Balances		525,007	15%			
Domestic Development		524,599				
External Financing		408				
Total Unspent		1,464,964	26%			

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 share was UGX. 1,813,897,000/= with 21%. 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. 3,257,996,000/= with a percentage of 38% 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. 1,464,964,000/= representing 26%.

Reasons for unspent balances on the bank account

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

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*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	206,486	48%	106,941	104,241	97%
District Unconditional Grant (Non-Wage)	86,458	43,229	50%	21,615	21,615	100%
District Unconditional Grant (Wage)	262,885	131,443	50%	65,721	65,721	100%
Locally Raised Revenues	78,421	31,814	41%	19,605	16,906	86%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	427,764	206,486	48%	106,941	104,241	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	262,885	116,020	44%	65,721	54,942	84%
Non Wage	164,879	68,851	42%	41,220	35,116	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	427,764	184,872	43%	106,941	90,058	84%
C: Unspent Balances						
Recurrent Balances		21,615	10%			
Wage		15,422				
Non Wage		6,192				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,615	10%			

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Summary of Workplan Revenues and Expenditure by Source

RECURRENT REVENUE During Quarter two, the total revenue planned and received amounted to Shs106,941,000 and Shs. 104,241,000 respectively representing overall performance of 97%. This 10% increase was Locally generated revenue compared to Ugx. 14,909,000 (76%) during quarter one. This was quite very good revenue performance during quarter two. Of the 104,241,000 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. 16,906,000(86%). The increase in locally generated revenue was attributed to better collection during quarter two. RECURRENT EXPENDITURE During quarter two, the total recurrent expenditure amounted to shs. 90,058,000 (84%) ; of which the wage expenditure amounted to Shs. 54,942,000 (84%) and None wage expenditure amounted to Shs.35,116,000 (85%) , leaving unspent balance of Shs. 21,615,000 (wage UGX. 15,422,000 and None wage UGX. 6,192,000) representing 10%.

Reasons for unspent balances on the bank account

The unspent balance UGX. 21,615,000 (wage UGX. 15,422,000 and None wage UGX. 6,192,000) representing 10% . The cumulative Unspent wage UGX. 15,422,000 was due to none recruitment of Principal Finance Officer and Senior Assistant Accountant ; and the cumulative unspent none wage UGX. 6,192,000 was commitment for services of motor vehicle maintenance which was warranted late and therefore not paid in time 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 -Supervised LLGs on book keeping -Procured fuel and stationary for IFMS and operational costs among others

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*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	308,497	45%	173,140	160,599	93%
District Unconditional Grant (Non-Wage)	224,159	112,079	50%	56,040	56,040	100%
District Unconditional Grant (Wage)	229,398	114,699	50%	57,349	57,349	100%
Locally Raised Revenues	239,005	81,719	34%	59,751	47,210	79%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	692,562	308,497	45%	173,140	160,599	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	229,398	107,216	47%	57,349	51,391	90%
Non Wage	463,164	164,093	35%	112,578	95,622	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	692,562	271,310	39%	169,927	147,012	87%
C: Unspent Balances						
Recurrent Balances		37,188	12%			
Wage		7,483				
Non Wage		29,705				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		37,188	12%			

Summary of Workplan Revenues and Expenditure by Source

The total revenue received for the Quarter was Ugx 160,599,000= forming a percentage of 93% this is a good performing attributed to the government fulfillment of its obligation. The unconditional grant non wage received was Ugx 56,040,000= and unconditional grant wage received was Ugx 57,349,000= and locally raised revenue received was Ugx 47,210,000= the department released almost all the expected grant and locally raised revenue forming a good expenditure of performance of 93% due to good revenue allocation and utilization by the department in the Quarter.

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

The un spent balance was basically from Ex- Gratia for the Lower Local Council I and IIs that has not been paid ,it shall be effected at the end of the financial year in june.

Highlights of physical performance by end of the quarter

The expenditure of the quarter was mainly on (PDU,DSC,Council and Committee allowances) payment of honoraria, procurement of fuel and lubricants, airtime, maintenance of vehicle and facilitated travel in land movements.

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*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	1,067,408	49%	546,759	558,149	102%
District Unconditional Grant (Wage)	266,119	133,060	50%	66,530	66,530	100%
Other Transfers from Central Government	150,000	48,890	33%	37,500	48,890	130%
Sector Conditional Grant (Non-Wage)	1,147,044	573,522	50%	286,761	286,761	100%
Sector Conditional Grant (Wage)	623,873	311,936	50%	155,968	155,968	100%
Development Revenues	186,237	124,158	67%	46,559	62,079	133%
Sector Development Grant	186,237	124,158	67%	46,559	62,079	133%
Total Revenues shares	2,373,274	1,191,566	50%	593,318	620,228	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	889,992	400,294	45%	222,498	177,796	80%
Non Wage	1,297,044	228,733	18%	324,261	144,940	45%
Development Expenditure						
Domestic Development	186,237	1,149	1%	46,559	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,373,274	630,176	27%	593,318	322,737	54%
C: Unspent Balances						
Recurrent Balances		438,381	41%			
Wage		44,702				
Non Wage		393,679				
Development Balances		123,009	99%			
Domestic Development		123,009				
External Financing		0				
Total Unspent		561,390	47%			

Vote:501 Adjumani District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Production department has annual budget of 2,373, 274,000. The quarter two budget was 593, 318,000 of which the total revenue received for quarter two was 620,228,000 which forms 105% of the quarters budget because PRELNOR released 48,890,000 that formed 130% quarters revenue shares and Development revenue was 62,079,000 that formed 133% of revenue shares for the quarter. District unconditional grant wage was 66, 530,000 and sector conditional grant wage was 155,968,000. Sector conditional grant non wage was 286,761,000. The total expenditure in the quarter was 322,737,000 representing 54% because recurrent budget of 438,381,000 is PDM fund whose guideline is not ready and 123,009,000 is development fund and the technologies are being procured.

Reasons for unspent balances on the bank account

The unspent balance of 561, 390,000 which represents 47% 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 second quarter ii Serviced and maintained four 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 32 pyramidal traps and 916 tiny targets for monitoring and surveillance of tsetse flies around the streams of Esia, Zoka, Nyama, Itirikwa and Surumu vi Conducted live baiting on 1035 animals for farmers vii Inspected fish and fish products at landing sites ix Conducted technical advisory services for 1397 farmers. The areas were FAAB, PHH, apiary and grafting xi Conducted sensitisation meeting for district and subcounty leadership on parish development model xii Conducted active and passive disease surveillance where were 2920 cattle were vaccinated against BQ, 2334 Chicken against NCD, 546 goats against enterotoxaemia xiii Trained 117 poultry farmers in toloro and 15 herds men on tick control in pachara xiv Twenty five heads of cattle inseminated in lower local government and confirmed pregnancy in 10 inseminated heifers and 10 calves delivered under improved breeding xv Inspected and certified all animals procured into the district by partners and government projects

Vote:501 Adjumani District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,028,685	4,928,493	61%	2,007,171	2,730,445	136%
Locally Raised Revenues	5,000	773	15%	1,250	773	62%
Other Transfers from Central Government	120,000	0	0%	30,000	0	0%
Sector Conditional Grant (Non-Wage)	1,251,456	851,845	68%	312,864	316,855	101%
Sector Conditional Grant (Wage)	6,652,229	4,075,874	61%	1,663,057	2,412,817	145%
Development Revenues	3,992,932	690,188	17%	998,233	292,978	29%
External Financing	3,614,812	438,108	12%	903,703	166,938	18%
Sector Development Grant	378,120	252,080	67%	94,530	126,040	133%
Total Revenues shares	12,021,617	5,618,681	47%	3,005,404	3,023,424	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,652,229	3,778,640	57%	1,663,057	2,116,425	127%
Non Wage	1,376,456	852,619	62%	344,114	336,203	98%
Development Expenditure						
Domestic Development	378,120	15,809	4%	94,530	15,333	16%
External Financing	3,614,812	392,424	11%	903,703	177,397	20%
Total Expenditure	12,021,617	5,039,492	42%	3,005,404	2,645,359	88%
C: Unspent Balances						
Recurrent Balances						
		297,234	6%			
Wage		297,235				
Non Wage		0				
Development Balances						
		281,955	41%			
Domestic Development		236,271				
External Financing		45,684				
Total Unspent		579,189	10%			

Vote:501 Adjumani District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received UGX 3,023,424,000 in Q2 which is 101% of the UGX 3,005,400,000 planned for the quarter. Total funds received since Q1 is UGX 5,618,681,000 which is 47% of the sector approved budget for the FY (UGX 12,021,617,000). This is a good performance; 145% of wage for the quarter was received (i.e. UGX 2,412,817,000 of the UGX 1,663,057,000 planned for the quarter, total wage received since Q1 is UGX 4,075,874,000 which is 61% of the approved budget for the FY (UGX 6,652,229,000). 133% of the sector development grant for the quarter was received i.e. UGX 126,040,000 of the UGX 94,530,000 planned for the quarter. Total sector development grant received since Q1 is UGX 252,080,000 which is 67% of the approved budget for the FY (UGX 378,120,000). However, the sector did not receive any revenues under other government transfers during the quarter.. The sector expended UGX 2,645,359,000 which is 88% of UGX 3,005,400,000 planned for the quarter. Total expenditure since Q1 is UGX 5,039,492,000 which is 42% of the UGX 12,021,617,000 total budget approved for the FY. This is a good performance arising from 127% expenditure under wage i.e. expended UGX 2,116,425,000 more than UGX 1,663,057,000 as planned for the quarter and also 98% of non-wage (UGX 336,203,000 against less than UGX 344,144,000 planned for the quarter). This was a good performance. However, only 16% domestic development funds were spent i.e. UGX 15,333,000 of UGX 94,530,000 planned and only 20% of external finances spent i.e. UGX 177,397,000 of the UGX 903,703,000 planned for the quarter. Unspent balances in the quarter amounted to UGX 579,189,000 which is 10% of the approved FY budget. Most of the unspent balances (UGX 297,235,000 and UGX 236,271,000 were under wage and domestic development respectively while the rest UGX 45,684,000 were under external finances.

Reasons for unspent balances on the bank account

The highest amount of unspent balance (UGX 297,235,000) under wage is due to delayed recruitment of health workers following non functional District Service Commission (only 2 members are available, others awaits approval by Public Service Commission in Kampala). The second highest amount of unspent balance amounting to UGX 236,271,000 domestic development is as a result of ongoing procurement process for domestic development projects; 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. It should be noted that the Contract for construction of OPD at Pacara HC II has been awarded while others are at final stages of award.

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 171,347 clients (169,172 new cases while 2,175 were re-attendances), Total OPD attendance since Q1 is 361,363 2) Inpatient Department (IPD): attended to 11,283 clients, 20,756 since Q1 3) Safe delivery: Assisted 3,001 health facility based safe deliveries of mothers during the quarter, 5,856 since Q1. 351 of the mothers were delivered through caesarean section following development of labor complications (338 in Adjumani hospital, 13 from Mungula HC IV), 669 since Q1 4) Immunization services; Protected 2,933 under 1 year old children with 3rd dose of DPT, 5,968 since Q1 5) Received a total of 138,564 doses of COVID19 vaccines; 96,000 doses of Johnson and Johnson, 34,528 doses of Astrazeneca, 4,746 doses of Moderna and 3,290 doses of Sinovac. Mass COVID19 vaccination: Administered 92,730 doses of COVID19 vaccines from which 56.1% (52,016 persons) are fully vaccinated, majority of whom, 87.7% (45,606) with J&J while 12.3% (6,410) with other COVID19 vaccines (Astrazeneca and Sinovac). Up to 43.9% (40,714 persons) have received only partial COVID19 vaccination (1st dose). 6) Transfused 286 units of blood in Q2, 486 since Q1; total units ordered in Q2 were 604 of which only 286 were received. Total units ordered since Q1 are 1,183. Total trips made to collect blood in Q2 were 19 (16 to Gulu, 3 to Arua) and total trips since Q1 are 35 (30 to Gulu and 5 to Arua),

Vote:501 Adjumani District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,104,573	5,292,408	48%	2,776,143	2,350,441	85%
District Unconditional Grant (Wage)	92,743	46,372	50%	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	0	0%
Sector Conditional Grant (Wage)	8,841,946	4,537,741	51%	2,210,486	2,327,255	105%
Development Revenues	2,116,293	1,082,165	51%	529,073	488,371	92%
External Financing	752,383	172,892	23%	188,096	33,734	18%
Sector Development Grant	1,363,910	909,273	67%	340,978	454,637	133%
Total Revenues shares	13,220,866	6,374,573	48%	3,305,217	2,838,812	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,934,689	4,550,721	51%	2,233,672	2,319,664	104%
Non Wage	2,169,884	75,878	3%	542,471	41,660	8%
Development Expenditure						
Domestic Development	1,363,910	54,340	4%	340,978	29,420	9%
External Financing	752,383	143,170	19%	188,096	75,898	40%
Total Expenditure	13,220,866	4,824,109	36%	3,305,217	2,466,643	75%
C: Unspent Balances						
Recurrent Balances		665,809	13%			
Wage		33,392				
Non Wage		632,416				
Development Balances		884,655	82%			
Domestic Development		854,933				
External Financing		29,721				
Total Unspent		1,550,464	24%			

Vote:501 Adjumani District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The total revenue received for the quarter was Ushs.2,838,812,000=, which is 86% of the planned revenue of Ushs.3,305,217,000=. The is a very good performance as 100% plus of the wage for headquarter staff and 133% of sector development grant was received indicating governments commitment in fulfilling her obligation. The expenditure for the quarter was Ushs.2,466,643,000=, which forms 75% of the revenue received. This is a good performance, due to the department absorbing and utilizing the resources in time. 24% of the revenue forms Ushs,1,550,464,000=, 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 at Maaji Seed SS and SFG projects was done. Integration activities was done.

Vote:501 Adjumani District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,133,084	362,085	32%	283,271	190,018	67%
District Unconditional Grant (Wage)	120,000	60,000	50%	30,000	30,000	100%
Other Transfers from Central Government	1,013,084	302,085	30%	253,271	160,018	63%
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	362,085	7%	1,246,583	190,018	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,000	58,093	48%	30,000	29,890	100%
Non Wage	1,013,084	267,816	26%	253,271	202,055	80%
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	325,909	7%	1,246,583	231,945	19%
C: Unspent Balances						
Recurrent Balances						
		36,176	10%			
Wage		1,907				
Non Wage		34,268				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		36,176	10%			

Vote:501 Adjumani District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The total cumulative revenue received was UGX 362,085,000 of the planned revenue of UGX 4,986,332,000 formed 7%. 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 7% 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 Uganda Road Funds for quarter two 2. The shortfall in releases 3. Delayed servicing of Equipments by the regional workshop.

Highlights of physical performance by end of the quarter

1. 17 Staff staff salaries paid for the months of July, August, September, October, November, and December. 2. District Roads office operated(Stationery, cleaning & sanitation items were procured, Telecommunication, operation fuel, Furniture, and Photocopier 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	159,600	79,830	50%	39,900	39,930	100%
District Unconditional Grant (Wage)	48,120	24,090	50%	12,030	12,060	100%
Sector Conditional Grant (Non-Wage)	111,480	55,740	50%	27,870	27,870	100%
Development Revenues	619,052	571,447	92%	154,763	195,057	126%
External Financing	56,560	196,452	347%	14,140	7,560	53%
Sector Development Grant	542,691	361,794	67%	135,673	180,897	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	778,652	651,277	84%	194,663	234,987	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,120	19,341	40%	12,030	7,311	61%
Non Wage	111,480	16,934	15%	27,870	10,274	37%
Development Expenditure						
Domestic Development	562,493	52,988	9%	140,623	48,493	34%
External Financing	56,560	25,392	45%	14,140	17,342	123%
Total Expenditure	778,652	114,655	15%	194,663	83,420	43%
C: Unspent Balances						
Recurrent Balances		43,555	55%			
Wage		4,749				
Non Wage		38,806				
Development Balances		493,067	86%			
Domestic Development		322,007				
External Financing		171,060				
Total Unspent		536,622	82%			

Vote:501 Adjumani District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

There was total revenue of UGX234,987,000 in the quarter this was 30% of the total budget of UGX778,652,000. This forms 121% of the total planned budget for the quarter of UGX234,987,000. This was a very good revenue performance as two thirds of the budget is released. UGX83,420,000 of the revenue was spent forming 43% of total revenue spent as result of awaited procurements to spend the remaining revenue.

Reasons for unspent balances on the bank account

Procurement of a firm to do drilling, another to supply materials for boreholes rehabilitation was still under way

Highlights of physical performance by end of the quarter

There was expenditure on Salaries, fuel, Office coordination, Community led total sanitation, Monitoring of old projects and community mobilization for formation of water source committees.

Vote:501 Adjumani District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	360,255	170,127	47%	90,064	90,064	100%
District Unconditional Grant (Wage)	280,000	140,000	50%	70,000	70,000	100%
Locally Raised Revenues	40,000	10,000	25%	10,000	10,000	100%
Sector Conditional Grant (Non-Wage)	40,255	20,127	50%	10,064	10,064	100%
Development Revenues	144,660	74,940	52%	36,165	39,940	110%
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	10,000	133%
External Financing	114,660	54,940	48%	28,665	29,940	104%
Total Revenues shares	504,914	245,067	49%	126,229	130,004	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	280,000	125,340	45%	70,000	57,262	82%
Non Wage	80,255	13,505	17%	20,064	10,105	50%
Development Expenditure						
Domestic Development	30,000	0	0%	7,500	0	0%
External Financing	114,660	54,916	48%	28,665	49,526	173%
Total Expenditure	504,914	193,761	38%	126,229	116,892	93%
C: Unspent Balances						
Recurrent Balances		31,283	18%			
Wage		14,660				
Non Wage		16,623				
Development Balances		20,024	27%			
Domestic Development		20,000				
External Financing		24				
Total Unspent		51,307	21%			

Vote:501 Adjumani District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

103% (UGX130,004,000) 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 104%(UGX29,940,000) Ext. Finance formed the available revenue for the quarter. 93%(UGX116,892,000) of the revenue received was spent 82%(UGX57,262,000) for wage, 50%(UGX10,105,000) recurrent and 173%(UGX49,526) development activities. The unspent balance is 21%(UGX51,307,000) resulted from 18%(UGX31,283,000) recurrent activities and 27%(UGX20,024 ,000) development activities

Reasons for unspent balances on the bank account

The dry season did not allow planting activities. Planned funds for activities were not released all. Some activities yet on-going and not paid for

Highlights of physical performance by end of the quarter

3 monthly staff salaries prepared and paid Field and travel travels made 12 forest monitoring and compliance surveys/inspections undertaken 4 watershed management committees formulated across sub-counties 12 wetland inspections and 12 community meetings. 3 Wetland Management plans 12 Compliance monitoring of environmental hotspots and district project 4 Institutions surveyed and titled 3 Physical Planning Committee meet 3 Monthly supervision and monitoring reports. 3 Monthly wages for nursery workers.36.59025 ICS. Monthly office and ICT supplies. 3 monthly extension outreaches. 1 Council committee quarterly monitoring undertaken. 1 wetland management plans. 1 trainings . 1 awareness and advocacy campaigns. 3 monthly inland travels. 3 sector coordination meetings

Vote:501 Adjumani District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	256,396	116,128	45%	64,099	62,820	98%
District Unconditional Grant (Wage)	160,000	80,000	50%	40,000	40,000	100%
Locally Raised Revenues	20,000	6,000	30%	5,000	6,000	120%
Other Transfers from Central Government	23,163	3,511	15%	5,791	3,511	61%
Sector Conditional Grant (Non-Wage)	53,234	26,617	50%	13,308	13,308	100%
Development Revenues	469,796	139,871	30%	117,449	81,967	70%
External Financing	469,796	139,871	30%	117,449	81,967	70%
Total Revenues shares	726,192	255,999	35%	181,548	144,787	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,000	60,409	38%	40,000	27,481	69%
Non Wage	96,396	15,591	16%	24,099	7,270	30%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	469,796	77,593	17%	117,449	35,467	30%
Total Expenditure	726,192	153,593	21%	181,548	70,218	39%
C: Unspent Balances						
Recurrent Balances		40,128	35%			
Wage		19,591				
Non Wage		20,537				
Development Balances		62,278	45%			
Domestic Development		0				
External Financing		62,278				
Total Unspent		102,406	40%			

Summary of Workplan Revenues and Expenditure by Source

The department has planned to receive 181,458,000 Ugshs in the quarter, however it has received 144,787,000 Ugshs representing 80% of the planned revenue: of this 70,218,000 Ugshs was spent representing 39% of the funds spent, and a balance of 102,406,000 Ugshs representing 40% of the unspent funds in the quarter.

Vote:501 Adjumani District

Quarter2**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 and 02 Sub County CDOs that were not filled, the external fund was from UNICEF for child protection in the department and the balance here was as a result of system delay to pay the service providers for the activities carried, and the non wage balance was for disability grant whose groups have been formed and were in the process of appraisal and bank account opening to transfer the funds on to their respective bank accounts.

Highlights of physical performance by end of the quarter

The department paid salary for the staff, held department meeting, 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	184,343	85,027	46%	46,086	45,290	98%
District Unconditional Grant (Non-Wage)	86,947	43,474	50%	21,737	21,737	100%
District Unconditional Grant (Wage)	68,000	33,204	49%	17,000	16,204	95%
Locally Raised Revenues	29,395	8,349	28%	7,349	7,349	100%
Development Revenues	389,806	278,025	71%	97,452	175,634	180%
District Discretionary Development Equalization Grant	307,175	278,025	91%	76,794	175,634	229%
External Financing	82,631	0	0%	20,658	0	0%
Total Revenues shares	574,149	363,052	63%	143,537	220,923	154%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,000	26,213	39%	17,000	10,822	64%
Non Wage	116,343	46,053	40%	29,086	26,641	92%
Development Expenditure						
Domestic Development	307,175	278,026	91%	76,794	177,134	231%
External Financing	82,631	0	0%	20,658	0	0%
Total Expenditure	574,149	350,291	61%	143,537	214,597	150%
C: Unspent Balances						
Recurrent Balances						
		12,761	15%			
Wage		6,991				
Non Wage		5,770				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,761	4%			

Vote:501 Adjumani District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The total Revenue Planned for the Q2 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 Q2 was 148,447,,000UGX represented 103% which was very good performance. (wage 16,970,000UGX 100%, Non-wage 21,737,000UGX 100% Locally raised Revenue 7,349,000UGX 100%, DDEG 102,392,000UGX 133% and External finance 0% The Total expenditure for Q2 was 214,597.000 GX which was 150% hence very good performance. The details as below; recurrent expenditure (wage 10,822,000UGX 64%; Non-wage 26,641,000UGX 92%; domestic development177,134,000UGX 230% and External finance 0%)

Reasons for unspent balances on the bank account

We had a total of Unspent balance of 12,761,000 UGX. represented 4% (Re-current 12,761 ,000UGX 4%,; mainly wage 6,991,000UGX and Non-wage 5,770,000GX and development UGX 0 %. Reason for Unspent balance due to Non recruitment of the Principal Planner, limited travel inland due to COVID19 and funds planned for welfare ,entertainment, ICT and small office equipment not fully utilized in the quarter.

Highlights of physical performance by end of the quarter

The details of the activities done in Q2 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 indicators validated and Consolidated copy shared with NPA/MDAs, all office equipment remained in good condition in the quarter; Facts and figures indicators produced for the District ,;Stakeholders meetings at District and LLGs were held.l budget conference conducted and reports for Q2 submitted to the line Ministries; and LLGs reports and budgets consolidated.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,445	40,045	46%	21,611	23,023	107%
District Unconditional Grant (Non-Wage)	24,689	12,345	50%	6,172	6,172	100%
District Unconditional Grant (Wage)	38,401	19,201	50%	9,600	9,600	100%
Locally Raised Revenues	23,355	8,500	36%	5,839	7,250	124%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	86,445	40,045	46%	21,611	23,023	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,401	12,607	33%	9,600	6,304	66%
Non Wage	48,044	20,844	43%	12,011	13,422	112%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	86,445	33,452	39%	21,611	19,726	91%
C: Unspent Balances						
Recurrent Balances						
Wage		6,593				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,593	16%			

Summary of Workplan Revenues and Expenditure by Source

A total of Ugx 23,023,000 was received in the quarter, representing 107% 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 7,250,000 .The revenue received in the quarter reflects an increase especially in local revenue allocation A total of ugx 19,726,000 was incurred as an expenditure, representing 91% for the quarter, of which ugx 13,422,000 was non-wage and ugx 6,304,000 was wage. Leaving a balance of ugx 6,593,000 as unspent in the quarter representing 16%

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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 at Dzaipi s/c ,project inspection sites,payment of staff salaries,procurement of stationeries,fuel and other office items.

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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	28,917	44%	16,334	16,334	100%
District Unconditional Grant (Wage)	32,500	16,250	50%	8,125	8,125	100%
Locally Raised Revenues	15,000	3,750	25%	3,750	3,750	100%
Sector Conditional Grant (Non-Wage)	17,835	8,917	50%	4,459	4,459	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	65,335	28,917	44%	16,334	16,334	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,500	16,247	50%	8,125	8,122	100%
Non Wage	32,835	8,598	26%	8,209	5,926	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	65,335	24,845	38%	16,334	14,048	86%
C: Unspent Balances						
Recurrent Balances						
Wage		3				
Non Wage		4,069				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,073	14%			

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Summary of Workplan Revenues and Expenditure by Source

The department total annual revenue planned is 65,335,000/=. The Second 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 44% Of the annual revenue. The quarter release is 100% for wage (8,125,000), 100% for Sector condition grant (4,459,000) and 100% for Local revenue representing 100% of the planned revenue hence a good revenue performance. Meanwhile the expenditure stands at 14,048,000 representing 86% of the total quarter releases which is also a good expenditure performance as only 4,073,000 remained unspent at the end of the quarter which represent 14% of the total release.

Reasons for unspent balances on the bank account

The unspent fund of 4,073,000 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 Funds were used to conduct department activities which includes: 1. Staff Salary Payment 2. Market vendors, committees and Farmers capacity development under trade promotion. 3. Strengthen Cooperative governance through AGM mobilization and Sensitization under Cooperative development and Outreach program 4. Value Addition data collection in the sub-counties of Adropi, Adjumani Town Council and Ciforo under industrial Promotion 5. Conducted Sector committee Monitoring for support services to cooperative societies 6. Staff capacity development where a staff attended a business development training 7. Procurement of Office Stationaries to easy work for effective service delivery 8. Staff welfare management through procurement of small kitchen and cleaning items.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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	482,637	50 %		241,811
211103 Allowances (Incl. Casuals, Temporary)	3,840	3,840	100 %		2,880
213002 Incapacity, death benefits and funeral expenses	15,000	5,340	36 %		3,340
221001 Advertising and Public Relations	8,000	2,000	25 %		0
221004 Recruitment Expenses	6,000	0	0 %		0
221007 Books, Periodicals & Newspapers	877	200	23 %		0
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %		750
221009 Welfare and Entertainment	22,141	9,987	45 %		4,452
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %		1,500
221012 Small Office Equipment	2,000	1,000	50 %		500
221017 Subscriptions	6,000	1,940	32 %		1,500
222001 Telecommunications	7,500	3,750	50 %		1,875
224004 Cleaning and Sanitation	12,000	5,840	49 %		2,909
227001 Travel inland	19,000	9,119	48 %		4,375
227004 Fuel, Lubricants and Oils	17,500	8,750	50 %		4,375
228002 Maintenance - Vehicles	8,000	4,000	50 %		2,093
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,455	49 %		705

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282102 Fines and Penalties/ Court wards	22,000	11,413	52 %	5,343
Wage Rect:	963,746	482,637	50 %	241,811
Non Wage Rect:	161,858	73,135	45 %	36,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,125,603	555,771	49 %	278,408

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	505	49 %	255
221020 IPPS Recurrent Costs	8,230	4,044	49 %	2,000
222001 Telecommunications	2,500	1,250	50 %	625
227001 Travel inland	2,000	970	49 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,755	6,769	49 %	3,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,755	6,769	49 %	3,370

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) 8 Sessions	()	(8)8 Sessions
Availability and implementation of LG capacity building policy and plan	(1) Yes	(1) Yes	(1)Yes	(1)Yes

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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	22,000	67 %	12,073
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	33,000	22,000	67 %	12,073
	External Financing:	0	0	0 %	0
	Total:	33,000	22,000	67 %	12,073
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	1,000	50 %	500
222001	Telecommunications	720	360	50 %	180
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,720	1,360	50 %	680
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,720	1,360	50 %	680

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 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	District payroll managed on monthly basis		Manage the District payroll on monthly basis	District payroll managed on monthly basis
212102 Pension for General Civil Service	1,199,609	337,506	28 %		154,299
213004 Gratuity Expenses	728,214	78,394	11 %		78,394
321608 General Public Service Pension arrears (Budgeting)	77,185	77,185	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,005,008	493,085	25 %		232,694
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,005,008	493,085	25 %		232,694
Reasons for over/under performance: No challenges experienced					
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
221007 Books, Periodicals & Newspapers	960	480	50 %		480
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500
221012 Small Office Equipment	720	360	50 %		180
221014 Bank Charges and other Bank related costs	0	2,951	0 %		1,045

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222001 Telecommunications	1,200	600	50 %	300
222002 Postage and Courier	600	300	50 %	150
227001 Travel inland	2,600	1,300	50 %	650
227004 Fuel, Lubricants and Oils	1,920	700	36 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	7,191	80 %	4,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	7,191	80 %	4,005

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

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	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	1,540	50 %	770
222001 Telecommunications	720	360	50 %	180
227004 Fuel, Lubricants and Oils	1,920	960	50 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,720	2,860	50 %	1,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,720	2,860	50 %	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

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	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	2,522,606	9 %	2,522,606
263101 LG Conditional grants (Current)	45,000	0	0 %	0

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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	2,522,606	9 %	2,522,606
External Financing:	0	0	0 %	0
Total:	26,770,032	2,522,606	9 %	2,522,606
Reasons for over/under performance: Sometimes there is delay in sending the funds from the central government to the local government				
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, Public works under taken under USMID Community projects financed under Public works, under USMID, Office constructed at Adropi Sub County with DDEG funds Community projects financed under Public works under USMID, Public works under taken under USMID			
281504 Monitoring, Supervision & Appraisal of capital works	260,053	252,926	97 %	129,530
312101 Non-Residential Buildings	205,000	205,000	100 %	66,000
312104 Other Structures	1,000,000	7,200	1 %	7,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,205,000	212,200	18 %	73,200
External Financing:	260,053	252,926	97 %	129,530
Total:	1,465,053	465,126	32 %	202,730
Reasons for over/under performance: Inadequate funding and sometimes there is delay in sending the funds				
Total For Administration : Wage Rect:	963,746	482,637	50 %	241,811
Non-Wage Reccurent:	2,762,621	584,400	21 %	278,776
GoU Dev:	27,918,032	2,756,806	10 %	2,607,879
Donor Dev:	260,053	252,926	97 %	129,530
Grand Total:	31,904,451	4,076,768	12.8 %	3,257,996

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) Annual Performance report submission to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	() Annual performance reports submitted to Ministry of Finance, Ministry of Local Government, District Head quarters		()N/A	()N/A
Non Standard Outputs:	Annual Performance report submission to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	Preparation of monthly reports, bank reconciliation statement preparation, Supervision of LLGs		Preparation of monthly reports, , and compilation of quarterly report for submission to Ministry of Finance, Ministry of Local Government.	Preparation of monthly reports, bank reconciliation statement preparation, Supervision of LLGs
211101 General Staff Salaries	44,687	13,444	30 %		6,811
221009 Welfare and Entertainment	4,100	2,050	50 %		1,025
221011 Printing, Stationery, Photocopying and Binding	5,046	2,485	49 %		1,230
221012 Small Office Equipment	1,750	875	50 %		438
221016 IFMS Recurrent costs	30,000	15,000	50 %		7,508
221017 Subscriptions	2,000	1,000	50 %		500
222001 Telecommunications	2,600	1,300	50 %		650
227001 Travel inland	14,490	7,218	50 %		3,595
227004 Fuel, Lubricants and Oils	7,351	3,675	50 %		1,838
228001 Maintenance - Civil	1,204	0	0 %		0
228002 Maintenance - Vehicles	34,671	14,503	42 %		4,763
Wage Rect:	44,687	13,444	30 %		6,811
Non Wage Rect:	103,212	48,105	47 %		21,546
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	147,899	61,549	42 %		28,357
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	(77144500) Local service tax collected at both HLG and LLGs		(69326500)Local Service tax collection at District Headquarters and all the 09 sub-counties	(7818000)Local service tax collected at both HLG and LLGs
Value of Hotel Tax Collected	() N/A	() N/A		()	()N/A

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Value of Other Local Revenue Collections	(388662298) Other Local revenue collections at District Headquarters and all the 09 sub-counties	(500721817) Other revenue collected at both HLG and LLGs	(97165574)Other Local revenue collections at District Headquarters and all the 09 sub-counties	(403556243)Other revenue collected at both HLG and LLGs
Non Standard Outputs:	Local Service tax collected at District Headquarters and all the 09 sub-counties	Sensitization on revenue collection and administration, held quarterly review meeting with LLGs	Sensitize on Local Service tax collection at District Headquarters, hold monthly and quarterly revenue meetings with stakeholders, such as Lcs, Parish chiefs, business communities.	Sensitization on revenue collection and administration, held quarterly review meeting with LLGs
211101 General Staff Salaries	22,369	11,102	50 %	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	2,500	32 %	2,500
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	9,622	4,811	50 %	2,406
227004 Fuel, Lubricants and Oils	5,524	4,000	72 %	4,000
228002 Maintenance - Vehicles	2,000	0	0 %	0
282101 Donations	10,800	0	0 %	0
Wage Rect:	22,369	11,102	50 %	5,551
Non Wage Rect:	40,046	11,311	28 %	8,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,415	22,413	36 %	14,456
Reasons for over/under performance:	Team work			
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	()N/A	()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	()N/A	()N/A
Non Standard Outputs:	Draft budget and annual work plans prepared	Held budgeting planning meeting with LLGs	Quarterly planning meeting from Lower Local Governments and preparation of budget and work plans prepared	Held budgeting planning meeting with LLGs
221009 Welfare and Entertainment	500	125	25 %	0

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227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	625	42 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	625	42 %	250
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.	() N/A	()N/A	()N/A
Non Standard Outputs:	Final Accounts prepared and submitted to Auditor General office, Accountant General.	Supervised book keeping at LLGs, preparation of financial statements. Bank reconciliation statement preparation	Books of Accounts posted, monthly and quarterly financial statements prepared	Supervised book keeping at LLGs, preparation of financial statements. Bank reconciliation statement preparation
211101 General Staff Salaries	195,829	91,475	47 %	42,580
221003 Staff Training	2,500	0	0 %	0
222001 Telecommunications	3,000	1,500	50 %	750
227001 Travel inland	8,800	4,400	50 %	2,210
227004 Fuel, Lubricants and Oils	5,821	2,910	50 %	1,455
Wage Rect:	195,829	91,475	47 %	42,580
Non Wage Rect:	20,121	8,810	44 %	4,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	215,950	100,285	46 %	46,995
Reasons for over/under performance: Teamwork in the department				
Total For Finance : Wage Rect:	262,885	116,020	44 %	54,942
Non-Wage Reccurent:	164,879	68,851	42 %	35,116
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	427,764	184,872	43.2 %	90,058

Vote:501 Adjumani District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	salaries paid to staffs 07 council meetings held and minutes prepared/produced fuel and airtime procured stationery procured travels facilitated vehicles maintained quarterly reports prepare	staff salary paid 01 council held and minutes produced fuel and airtime procured district chairperson facilitated district chairpersons vehicle maintained		Quarterly salaries paid to staffs 02 council meetings held and minutes prepared/produced fuel and airtime procured stationery procured travels facilitated vehicles maintained quarterly reports prepared	staff salary paid 01 council held and minutes produced fuel and airtime procured district chairperson facilitated district chairpersons vehicle maintained
211101 General Staff Salaries	229,398	107,216	47 %		51,391
211103 Allowances (Incl. Casuals, Temporary)	239,474	91,669	38 %		50,276
221008 Computer supplies and Information Technology (IT)	1,952	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,240	2,120	50 %		1,150
221012 Small Office Equipment	2,209	1,100	50 %		550
222001 Telecommunications	3,273	1,637	50 %		837
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
228002 Maintenance - Vehicles	3,996	1,998	50 %		1,748
Wage Rect:	229,398	107,216	47 %		51,391
Non Wage Rect:	262,144	99,524	38 %		55,061
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	491,542	206,740	42 %		106,451
Reasons for over/under performance:	local local revenue realised				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:501 Adjumani District

Quarter2

Non Standard Outputs:	2 District Contracts Committee meetings held. 12 District Contracts Committee minutes produced and prepared. 4 quarterly reports prepared and produced. Evaluation Committee meetings held. Evaluation Committee reports prepared and produced. District Procurement Plan consolidated.	04 Contracts committee meetings held 09 Evaluation meetings held 01 quarterly 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.	04 Contracts committee meetings held 09 Evaluation meetings held 01 quarterly prepared
211103 Allowances (Incl. Casuals, Temporary)	7,680	3,840	50 %	3,840
221009 Welfare and Entertainment	500	250	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	425
222001 Telecommunications	500	250	50 %	125
227001 Travel inland	2,000	840	42 %	840
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	753
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,180	7,430	49 %	6,233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,180	7,430	49 %	6,233

Reasons for over/under performance: Inadequate funding that affected the activity of the department in the quarter.

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.	Internal promotion for parish chief (02) Confirmation of 03 health workers and 01 from planning office processed retainers payment to DSC members Handled disciplinary cases	1 District Service Commission meetings held. 1 District Service Commission minutes prepared and produced. 1 quarterly reports prepared and produced.	Internal promotion for parish chief (02) Confirmation of 03 health workers and 01 from planning office processed retainers payment to DSC members Handled disciplinary cases
211103 Allowances (Incl. Casuals, Temporary)	14,348	5,561	39 %	3,361
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	500	14 %	250
221011 Printing, Stationery, Photocopying and Binding	2,895	1,000	35 %	500
221012 Small Office Equipment	805	400	50 %	200

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Quarter2

222001 Telecommunications	720	360	50 %	180
227001 Travel inland	4,140	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,100	8,821	29 %	4,991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,100	8,821	29 %	4,991

Reasons for over/under performance: The committee were less in number at the end of the quarter, that had affected the operation of the commission

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	() 150 applications for certificate of customary ownership	() 35 Files received and handled	()	()35 Files received and handled
No. of Land board meetings	(2) hold 6 district land board meetings	() 02 land board meetings held	()hold0 2 district land board meetings	()02 land board meetings held
Non Standard Outputs:	150 applications for certificate of customary ownership hold 6 district land board meetings	02 land board meetings held 35 files handled 02 land board minutes prepared 01 quarter report produced	02 district land board meetings Held. 32 Land application for Customary certificates cleared	02 land board meetings held 35 files handled 02 land board minutes prepared 01 quarter report produced
211103 Allowances (Incl. Casuals, Temporary)	7,648	2,080	27 %	2,080
221009 Welfare and Entertainment	1,500	340	23 %	340
221011 Printing, Stationery, Photocopying and Binding	852	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,420	24 %	2,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,420	24 %	2,420

Reasons for over/under performance: Late release of money for the activities in the quarter for the department

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1) 1 Auditor General's report reviewed	() Audit Generals report not reviewed	()	()Audit Generals report not reviewed
No. of LG PAC reports discussed by Council	(6) 6 LGPAC meetings held	() 2 local government public accounts committee meetings held	()	()2 local government public accounts committee meetings held
Non Standard Outputs:	Auditor generals report reviewed and six LGPAC meetings held	2 LGPAC meetings held and minutes produced procured stationary	02 LG PAC Meetings held and 02 Minutes Produced and shared, Stationery and Airtime procured, Facilitated Travel In-lands.	2 LGPAC meetings held and minutes produced procured stationary
211103 Allowances (Incl. Casuals, Temporary)	11,000	2,504	23 %	2,504

Vote:501 Adjumani District

Quarter2

221009 Welfare and Entertainment	1,200	350	29 %	350
221011 Printing, Stationery, Photocopying and Binding	1,054	400	38 %	400
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	3,254	22 %	3,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,060	3,254	22 %	3,254
Reasons for over/under performance: The committee was less in number therefore they do not constitute the right quorum of the committee that delayed the sitting.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) 12 DEC meetings held 12 DEC minutes	() 03 DEC meeting held and 03 minutes produced shared DEC recommendation in the council	()	()03 DEC meeting held and 03 minutes produced shared DEC recommendation in the council
Non Standard Outputs:	12 DEC meetings held 12 DEC minutes	03 DEC meeting held and 03 minutes produced shared DEC recommendation in the council	03 DEC Meetings Held and 03 Minutes Produced and shared. DEC Recommendation shared in the Council.	03 DEC meeting held and 03 minutes produced shared DEC recommendation in the council
222001 Telecommunications	3,000	1,500	50 %	750
227001 Travel inland	20,000	9,454	47 %	4,535
227002 Travel abroad	12,000	0	0 %	0
227004 Fuel, Lubricants and Oils	13,000	6,500	50 %	3,250
228002 Maintenance - Vehicles	15,000	2,500	17 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,000	19,954	32 %	11,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,000	19,954	32 %	11,035
Reasons for over/under performance: low local revenue realized for during the quarter.				
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	22,691	34 %	12,628

Vote:501 Adjumani District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,680	22,691	34 %	12,628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,680	22,691	34 %	12,628
Reasons for over/under performance: late release of the local revenue that affected the activities of the committee				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>229,398</i>	<i>107,216</i>	<i>47 %</i>	<i>51,391</i>
<i>Non-Wage Reccurent:</i>	<i>463,164</i>	<i>164,093</i>	<i>35 %</i>	<i>95,622</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>271,310</i>	<i>39.2 %</i>	<i>147,012</i>

Vote:501 Adjumani District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 3 months ii Trained 1397 (897F, 500m) farmers on on FAAB, fruit nursery management and grafting, vegetable production, Farmer Field School and post harvest handling iii Collected, analysed and disseminated basic fresh fish catch statistics that indicate tilapia is the commonly caught fish because of its resilience for hunting and yield data for soya beans, simsim and maize where soyabean performed better 400 kgs per acre iv Conducted 3 departmental meetings		i Paid staff salaries for 3 months ii Trained 1750(900M, 850F) on application of improved and appropriate technologies iii Collected, analysed and disseminated 1 basic agriculture statistics iv Established 12 demonstrations for key enterprises of piggery, simsim and rice v Conducted 12 departmental and sectoral meetings vi 4 Study trips in Jinza Agriculture trade show, Zardi and Kenya by extension workers vii 10 service and repair of motorcycles and vehicles	i Paid staff salaries for 3 months ii Trained 1397 (897F, 500m) farmers on on FAAB, fruit nursery management and grafting, vegetable production, Farmer Field School and post harvest handling iii Collected, analysed and disseminated basic fresh fish catch statistics that indicate tilapia is the commonly caught fish because of its resilience for hunting and yield data for soya beans, simsim and maize where soyabean performed better 400 kgs per acre iv Conducted 3 departmental meetings

Vote:501 Adjumani District

Quarter2

			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	293,120	47 %	137,151
221001	Advertising and Public Relations	800	400	50 %	400
221002	Workshops and Seminars	74,000	37,000	50 %	18,625
221008	Computer supplies and Information Technology (IT)	2,000	1,000	50 %	500
221009	Welfare and Entertainment	6,000	3,000	50 %	1,500
221011	Printing, Stationery, Photocopying and Binding	10,000	5,000	50 %	2,500
221012	Small Office Equipment	2,000	1,000	50 %	500
222001	Telecommunications	1,603	802	50 %	482
224004	Cleaning and Sanitation	2,000	1,000	50 %	500
224006	Agricultural Supplies	20,000	9,849	49 %	4,849
227001	Travel inland	30,000	14,848	49 %	7,348
227004	Fuel, Lubricants and Oils	90,000	45,000	50 %	23,836
228002	Maintenance - Vehicles	30,000	14,859	50 %	8,444
	Wage Rect:	623,873	293,120	47 %	137,151
	Non Wage Rect:	268,403	133,757	50 %	69,483
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	892,276	426,877	48 %	206,635

Reasons for over/under performance:

- i) Procurement for agro inputs is slow and hence has affected the establishment of technology demonstration
 ii) Covid 19 restrictions has affected study trips in Jinza Agriculture trade show, Zardi and Kenya by extension workers

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

N/A

Vote:501 Adjumani District**Quarter2**

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

1 Procure and distribute fish feeds to 10 ponds in Ofua and 2 cages in Arinyapi

312214 Laboratory and Research Equipment	45,340	1,149	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,340	1,149	3 %	0
External Financing:	0	0	0 %	0
Total:	45,340	1,149	3 %	0

Reasons for over/under performance:

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

N/A

Vote:501 Adjumani District

Quarter2

Non Standard Outputs:	<p>i 36 household mentors provided with monthly facilitation</p> <p>ii 36 household mentors supervised by DCDO and CDOs</p> <p>iii Technically supported and supervised 360 VHH and 74 farmer groups</p> <p>iv 3 extension motorcycles and 1 vehicle serviced and repaired</p> <p>v Supervision by DLG in the environment and social impact assessment of batch C cars</p> <p>vi Environment and social compliance monitoring and reporting on implementation progress by DLG</p> <p>vii Supported and supervised 10 farmer associations and cooperatives</p> <p>viii Monitored and supervised construction of 48.5kms of batch C CARs</p> <p>ix Supervised Mungula market construction</p>	<p>i. 36 Vulnerable household mentors supervised by DCDO and CDOs</p> <p>ii Technically supported and supervised 360 VHH and 74 farmer groups</p> <p>iii 3 extension motorcycle and 1 vehicle serviced and repaired</p> <p>iv Monitored and supervised construction of 68.9 Kms CARs</p> <p>v Trained 120 horticulture and 60 apiary farmers for off season vegetable and growing and apiary respectively</p> <p>vi Delivered quarter ii report and accountability to Gulu</p>	<p>i 36 household mentors supervised by DCDO and CDOs</p> <p>ii Technically supported and supervised 360 VHH and 74 farmer groups</p> <p>iii 3 extension motorcycles and 1 vehicle serviced and repaired</p> <p>iv Supervision by DLG in the environment and social impact assessment of batch C cars</p> <p>v Monitored and supervised construction of 48.5kms of batch C CARs</p> <p>vi Supervised Mungula market construction</p> <p>vii Deliver reports to Gulu</p>	<p>i. 36 Vulnerable household mentors supervised by DCDO and CDOs</p> <p>ii Technically supported and supervised 360 VHH and 74 farmer groups</p> <p>iii 3 extension motorcycle and 1 vehicle serviced and repaired</p> <p>iv Monitored and supervised construction of 68.9 Kms CARs</p> <p>v Trained 120 horticulture and 60 apiary farmers for off season vegetable and growing and apiary respectively</p> <p>vi Delivered quarter ii report and accountability to Gulu</p>
221002 Workshops and Seminars	50,000	31,444	63 %	31,444
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	500	25 %	500
227001 Travel inland	40,000	2,868	7 %	2,868
227004 Fuel, Lubricants and Oils	20,000	1,030	5 %	1,030
228002 Maintenance - Vehicles	22,000	13,048	59 %	13,048
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,000	48,890	33 %	48,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	48,890	33 %	48,890

Vote:501 Adjumani District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: i Slow approval of 48.5 Kms of batch B community access road and Mungula satellite market by IFAD has delayed construction of the CARs and the satellite market in Mungula					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Pay staff salaries for twelve months	Paid 31 staff salaries for three months		Pay 31 staff salaries for three months	Paid 31 staff salaries for three months
211101 General Staff Salaries	266,119	107,175	40 %		40,645
Wage Rect:	266,119	107,175	40 %		40,645
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	266,119	107,175	40 %		40,645
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 for development partners on PDM ii Conducted sensitisation for Sub County leadership on PDM iii Conducted sensitisation for the masses at parish level		1. Funds disbursed to 7 parishes for implementation of Parish development Association Model	i Conducted sensitisation for development partners on PDM ii Conducted sensitisation for Sub County leadership on PDM iii Conducted sensitisation for the masses at parish level
263204 Transfers to other govt. units (Capital)	878,641	46,085	5 %		26,567
Wage Rect:	0	0	0 %		0
Non Wage Rect:	878,641	46,085	5 %		26,567
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	878,641	46,085	5 %		26,567
Reasons for over/under performance: i Slow approval of the final guideline for PDM					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

Vote:501 Adjumani District**Quarter2**

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 deep freezer for Adjumani main market butcher operator	
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:

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:501 Adjumani District

Quarter2

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. Capacity building of PCA Model beneficiaries
- Appraisal and approval at parish and district level
2. Monitoring and supervision of all PCA activities
- 3 Data base of groups in a parish established for 29 parishes
4. Profile of economic activities of groups established

281504 Monitoring, Supervision & Appraisal of capital works

95,148

0

0 %

0

Vote:501 Adjumani District**Quarter2**

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>400,294</i>	<i>45 %</i>	<i>177,796</i>
<i>Non-Wage Reccurent:</i>	<i>1,297,044</i>	<i>228,733</i>	<i>18 %</i>	<i>144,940</i>
<i>GoU Dev:</i>	<i>186,237</i>	<i>1,149</i>	<i>1 %</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>2,373,274</i>	<i>630,176</i>	<i>26.6 %</i>	<i>322,737</i>

Vote:501 Adjumani District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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) 79 radio talk shows held on awareness creation since Q1 2) 50 Community dialogues held since Q1 3) Routine HIV/AIDS activities conducted including commemoration of World AIDS Day on 1st Dec 2021		1) 5 radio talk shows held on awareness creation 2) 1 Community dialogues held 3) Q1 IDI HIV/AIDS supported activities conducted	1) 25 radio talk shows held on awareness creation 2) 22 Community dialogues held 3) Commemorated World AIDS Day on 1st Dec 2021
211103 Allowances (Incl. Casuals, Temporary)	89,126	571	1 %		286
221002 Workshops and Seminars	110,000	0	0 %		0
221009 Welfare and Entertainment	10,000	0	0 %		0
227001 Travel inland	0	211,900	0 %		9,820
227004 Fuel, Lubricants and Oils	60,000	0	0 %		0
228002 Maintenance - Vehicles	0	21,461	0 %		11,316
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,143	233,932	383 %		21,422
Gou Dev:	0	0	0 %		0
External Financing:	207,983	0	0 %		0
Total:	269,126	233,932	87 %		21,422
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:501 Adjumani District

Quarter2

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. 100 of the 162 ODF claiming villages were followed up; 100 met basic requirements for attainment of ODF since Q1. 3. NTD: Conducted Oncho (river blindness) treatment in Arinyapi sub county and attained epidemiological and program coverage of 82% and 95% respectively.	1. Trigger and follow 50 villages with CLTS 2. Conduct NTD activities in 5 sub counties (Ukusijoni, Pacara, Ciforo, Dzaipi & Arinyapi 2(i) 1 round mass treatment for Oncho (River Blindness)	1. All 162 villages that claimed ODF, were followed up, 100 met minimum requirements for attainment of ODF pending certification by external parties. 2. NTD: Conducted Oncho (river blindness) treatment in Arinyapi sub county and attained epidemiological and program coverage of 82% and 95% respectively i.e. of the 29,266 targeted population, 27,762 persons were treated.
211103 Allowances (Incl. Casuals, Temporary)	95,000	1,000	1 %	1,000
221002 Workshops and Seminars	170,000	140,397	83 %	27,825
221009 Welfare and Entertainment	10,000	0	0 %	0
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	1,000	2 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	303,000	140,397	46 %	27,825
Total:	365,000	141,397	39 %	28,825

Reasons for over/under performance:

Output : 088106 District healthcare management services

N/A

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Quarter2

Non Standard Outputs:		1) RH activities under UNFPA support conducted 2) WHO supported surveillance activities conducted 3) UNHCR supported integration activities conducted 4) UNICEF supported MCH activities conducted	1. Outreaches in 8 HF's under ANSWER project; Mungula, OPEnzinzi, Bira and Lewa 2. GBV orientation training for 60 health workers 3. Refresher training for 45 health workers on MPDSR 4. Training of midwives on RDT for covid19 tests in 5 health facilities 5. Mentorship on SRH in 20 health facilities 6. Supported all health facilities to develop 2021/22 EPI micro plans 7. 2 Review meeting with stakeholders on EPI; LC3S, SACAOS, HF in-Charges etc.	1) 10 RH outreaches under UNFPA support conducted 2) Routine WHO supported surveillance activities conducted 3) Routine UNHCR supported integration activities conducted 4) Routine UNICEF supported MCH activities conducted	1. Outreaches in 4 HF's under ANSWER project; Mungula, OPEnzinzi, Bira and Lewa 2. GBV orientation training for 30 health workers 3. Refresher training for 20 health workers on MPDSR 5. Mentorship on SRH in 10 health facilities 6. Supported all health facilities to develop 2021/22 EPI micro plans 7. 1 Review meeting with stakeholders on EPI; LC3S, SACAOS, HF in-Charges etc.
211103	Allowances (Incl. Casuals, Temporary)	704,972	133,383	19 %	61,820
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	133,383	13 %	61,820
	Total:	1,038,829	133,383	13 %	61,820

Reasons for over/under performance: Delayed release of funds under external financing from Partners

Output : 088107 Immunisation Services

N/A

Vote:501 Adjumani District

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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. Received 138,564 doses of COVID19 vaccines in the district; 96,000 of J&J, 34,528 of Astrazeneca, 4,746 of Moderna and 3,290 of Sinovac 3. Vaccines delivered to all health facilities throughout the week 3. Vaccine cold chain maintained at functional state throughout the quarter 4. Administered 92,730 doses of COVID19 vaccines to eligible persons;	1) 1 child health days program implemented 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. Received 119,000 doses of COVID19 vaccines; 96,000 of Johnson & Johnson, 19,000 of Astrazeneca, 1,645 of Sinovac and 2,366 of Mordena 2. Delivered COVID19 and routine EPI vaccines to all health facilities throughout the quarter 3. Vaccine cold chain maintained at functional state throughout the quarter 4. Conducted mass COVID19 vaccination; Administered 65,088 doses of vaccines; 62,642 in 1st dose and 2,446 in 2nd dose to eligible individuals
211103	Allowances (Incl. Casuals, Temporary)	507,983	0	0 %	0
221002	Workshops and Seminars	310,000	111,044	36 %	80,152
227004	Fuel, Lubricants and Oils	47,017	7,600	16 %	7,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	865,000	118,644	14 %	87,752
	Total:	865,000	118,644	14 %	87,752
Reasons for over/under performance:		Poor attitude of the population towards COVID19 vaccination			
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	(35,242) 35,242 clients served at OPDs of NGO/PNFP/PFP facilities since Q1		(17000)17,000 clients attending OPD services in NGO health facilities served	(25703)25,703 clients served at OPDs of NGO/PNFP/PFP facilities
Number of inpatients that visited the NGO Basic health facilities	(6500) 6,500 clients in IPD serviced in NGO health facilities served	(4,325) 4,325 clients served at IPDs of NGO/PNFP/PFP facilities since Q1		(1625)1,625 clients in IPD serviced in NGO health facilities served	(3163)3,163 clients served at IPDs of NGO/PNFP/PFP facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2100) 2,100 pregnant women delivered in NGO health facilities	(1,504) 1,504 pregnant women delivered in NGO/PNFP/PFP health facilities since Q1		(525)525 pregnant women delivered in NGO health facilities	(852)852 pregnant women delivered in NGO/PNFP/PFP health facilities

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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	(1,348) 1,348 children under 1 given pentavalent vaccination services in NGO/PNFP/PFP facilities since Q1	(525)525 children under 1 given pentavalent vaccination services in NGO facilities	(809)809 children under 1 given pentavalent vaccination services in NGO/PNFP/PFP facilities
Non Standard Outputs:	n/a	n/a	n/a	n/a
263367 Sector Conditional Grant (Non-Wage)	47,757	23,879	50 %	11,939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,757	23,879	50 %	11,939
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,757	23,879	50 %	11,939

Reasons for over/under performance:

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

Number of trained health workers in health centers	(300) 300 health workers trained in the minimum health care packages with support from MOH and partners	(320) 320 health workers trained in the minimum health care packages with support from MOH and partners since Q1	(75)75 health workers trained in the minimum health care packages with support from MOH and partners	(80)80 health workers trained in the minimum health care packages with support from MoH and partners; 30 in COVID19 areas, 40 On newborn care, 5 in ADHS and 5 in cervical cancer care,
No of trained health related training sessions held.	(12) 12 training session of 25 health workers per session per quarter .	(15) 18 training sessions held	(3)3 training session of 25 health workers per session per quarter	(2)5 training sessions held
Number of outpatients that visited the Govt. health facilities.	(528000) 528,000 outpatient served in all government health facilities	(240,820) 240,820 outpatients served in all lower level government health facilities since Q1	(132000)132,000 outpatient served in all government health facilities	(134562)134,562 outpatients served in all lower level government health facilities
Number of inpatients that visited the Govt. health facilities.	(12000) 12,000 inpatients served in all government health facilities	(9,978) 9,978 inpatients served in all lower level government health facilities since Q1	(3000)3,000 inpatients served in all government health facilities	(6013)6,013 inpatients served in all lower level government health facilities
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	(2,666) 2,666 pregnant women were safely delivered in all lower level government health facilities since Q1	(1375)1,375 pregnant women are delivered in all government health facilities providing	(1612)1,612 pregnant women were safely delivered in all lower level government health facilities

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% 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 since Q1	(81.5%)1. Candidates interviewed and appointed. 2. Newly appointed staff inducted and performance planned	(81.5%)No recruitment conducted
% 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	(100%) 1) 420 VHTs are active 2) 2 quarterly VHT report submitted since Q1	(90%)1) 420 VHTs are active 2) 1 quarterly VHT report submitted	(100%)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	(3,850) 3,850 children under 1 year given pentavalent vaccination services in all lower level government health facilities since Q1	(2,250) children under 1 year given pentavalent vaccination services in all government health facilities and	(2102)2,102 children under 1 year given pentavalent vaccination services in all lower level government health facilities
Non Standard Outputs:	CLTS implemented in all villages in the district to attain ODF status	Of the verified villages, 100 of 162 have met minimum requirements to attain ODF pending independent satisfaction by external party	Remaining 50% of Villages that have not attained ODF status followed up in Q2	100% of the previously CLTS triggered 162 villages that have not attained CLTS followed up
263104 Transfers to other govt. units (Current)	1,200,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	646,344	322,229	50 %	161,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	646,344	322,229	50 %	161,114
Gou Dev:	0	0	0 %	0
External Financing:	1,200,000	0	0 %	0
Total:	1,846,344	322,229	17 %	161,114
Reasons for over/under performance: Stock out of essential medicines and other health supplies throughout the quarter due to non delivery by NMS				
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	()	()	()

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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	() N/A	(0)N/A	()N/A	
Non Standard Outputs:	One block of 2- stance VIP latrine constructed at District Health Office	n/a	Execute works to construct 2-stance VIP latrine at DHO Office	n/a	
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:					
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	n/a	1) 1 monitoring and supervision session at construction sites 2) Payment of retention for Ofua HC III fencing 3) Payment of retention fee for Mungula incinerator	n/a	
281504 Monitoring, Supervision & Appraisal of capital works	10,000	476	5 %		0
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 %		0
External Financing:	0	0	0 %		0
Total:	16,550	476	3 %		0
Reasons for over/under performance:					
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)Monitor and supervise works and pay contractor	(0)n/a	

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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	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
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
Reasons for over/under performance:				
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	4 sites visited by Assistant Engineering Officers to obtain information to complete BoQs	Monitor and supervise site for defects (6th month)	4 sites visited by Assistant Engineering Officers to obtain information to complete BoQs
312101 Non-Residential Buildings	23,000	15,333	67 %	15,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	15,333	67 %	15,333
External Financing:	0	0	0 %	0
Total:	23,000	15,333	67 %	15,333
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) New OPD constructed at Pacara HC II	(0) n/a	(1)Execution of works Monitoring and supervision of works	(0)n/a (best bidder identified and contract awarded)
No of OPD and other wards rehabilitated	(2) 1) OPD renovated at Ciforo HC III 2) General Ward renovated at Ofua HC III	() n/a	(2)Execution, monitoring and supervision of works at Ciforo OPD and Ofua General Ward renovation sites	()n/a (best bidder evaluation conducted, contract to be awarded in Q3)
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

Vote:501 Adjumani District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(96%) The % of approved posts filled with trained health care workers increased from 90.5% to 96% by June 2022.	(90.5%) Hospital staffing level remained at 90.5% as in previous quarter		(90.5%)Advertisement and recruitment	(90.5%)Hospital staffing level remained at 90.5% as in previous quarter
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	(5,663) Cumulative number of inpatients attended to in the hospital since Q1 is 5,663		(3075)3075 clients provided inpatient services in 5 wards in the hospital	(2856)2,856 clients provided inpatient services in 5 wards in the hospital in Q2
No. and proportion of deliveries in the District/General hospitals	(2500) 2,500 pregnant women delivered in the hospital	(1,391) Cumulative number of mothers delivered in the hospital since Q1 is 1,391		(625)625 pregnant women delivered in the hospital	(752)752 pregnant women delivered in the hospital in Q2
Number of total outpatients that visited the District/ General Hospital(s).	(57000) 57,000 outpatients provided with health care services in the OPD	(32,697) Cumulative number of outpatients attended to in the hospital since Q1 is 32,697		(14250)14250 outpatients provided with health care services in the OPD	(14585)14,585 outpatients provided with health care services in the OPD in Q2
Non Standard Outputs:	Blood transfusion services provided to those in need Caesarean section services provided to mothers with labor complications	1. Cumulatively transfused units of blood in the hospital 2. Cumulatively 656 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. Blood transfusion: Transfused units of blood in the hospital 2. C/Section: 338 of the mothers were delivered through caesarean section following development of labor complications
263367 Sector Conditional Grant (Non-Wage)	459,410	229,705	50 %		114,852
Wage Rect:	0	0	0 %		0
Non Wage Rect:	459,410	229,705	50 %		114,852
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	459,410	229,705	50 %		114,852
Reasons for over/under performance: Stock out of essential medicines and other health supplies throughout the quarter due to non delivery by NMS					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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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 6 months in Q1 and Q2 2) Day to day DHO's office activities conducted in Q1 and Q2 3) Held 6 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 Q2 2) Day to day DHO's office activities conducted throughout Q2 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	3,778,640	57 %	2,116,425
213001	Medical expenses (To employees)	4,000	1,441	36 %	1,441
221001	Advertising and Public Relations	1,000	400	40 %	310
221002	Workshops and Seminars	8,792	891	10 %	891
221007	Books, Periodicals & Newspapers	1,460	720	49 %	360
221009	Welfare and Entertainment	11,551	5,775	50 %	3,710
221011	Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %	1,500
221012	Small Office Equipment	2,000	1,000	50 %	1,000
222001	Telecommunications	7,000	3,500	50 %	1,750
222003	Information and communications technology (ICT)	3,000	1,500	50 %	750
224004	Cleaning and Sanitation	2,000	1,000	50 %	500
227001	Travel inland	12,000	4,010	33 %	1,985
227004	Fuel, Lubricants and Oils	16,000	11,991	75 %	7,991
228002	Maintenance - Vehicles	18,000	5,646	31 %	3,087
228004	Maintenance – Other	2,000	1,000	50 %	600
	Wage Rect:	6,652,229	3,778,640	57 %	2,116,425
	Non Wage Rect:	94,803	41,875	44 %	25,876
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,747,031	3,820,514	57 %	2,142,301
Reasons for over/under performance:		Stock out of essential medicines and other health supplies throughout the quarter due to non delivery by NMS			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:	4 monitoring sessions of health service delivery by Social Service Committee conducted	n/a	One (1) session of monitoring by Social Service Committee conducted	n/a
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:	Insufficient and late release of local revenue to the department during the quarter to facilitate monitoring activities			
<i>Total For Health : Wage Rect:</i>	<i>6,652,229</i>	<i>3,778,640</i>	<i>57 %</i>	<i>2,116,425</i>
<i>Non-Wage Reccurent:</i>	<i>1,376,456</i>	<i>852,619</i>	<i>62 %</i>	<i>336,203</i>
<i>GoU Dev:</i>	<i>378,120</i>	<i>15,809</i>	<i>4 %</i>	<i>15,333</i>
<i>Donor Dev:</i>	<i>3,614,812</i>	<i>392,424</i>	<i>11 %</i>	<i>177,397</i>
<i>Grand Total:</i>	<i>12,021,617</i>	<i>5,039,492</i>	<i>41.9 %</i>	<i>2,645,359</i>

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	3,272,420	50 %		1,643,744
Wage Rect:	6,521,394	3,272,420	50 %		1,643,744
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,521,394	3,272,420	50 %		1,643,744
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		(736)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)Dropout 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.	() na		(210)210 (55 Females and 155 Males) students in primary schools pass.	()na

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No. of pupils sitting PLE	(6130) pupils in all Government Aided primary schools sat for PLE.	() na	(6130)pupils in all Government Aided primary schools sat for PLE.	(0)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	(0) na	(4)One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub County	(0)na
No. of classrooms rehabilitated in UPE	(4) One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub County	(4) na	(4)One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub County	(4)na
Non Standard Outputs:	One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub-county	na	One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub-county	na
312101 Non-Residential Buildings	174,091	9,060	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	174,091	9,060	5 %	0
External Financing:	0	0	0 %	0
Total:	174,091	9,060	5 %	0
Reasons for over/under performance:	na			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10) 5 stances each constructed at the following Primary schools; Eleukwe and Gwere Primary Schools, .	(0) na	(10)5 stances each constructed at the following Primary schools; Okawa and Jurumani Primary Schools, .	(0)na

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No. of latrine stances rehabilitated	(10) 5 stances each constructed at the following Primary schools; Eleukwe and Gwere Primary Schools, .	(0) na	(10)5 stances each constructed at the following Primary schools; Okawa and Jurumani Primary Schools, .	(0)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	(4) Procurement process for construction of 4 units of staff house at Adjumani central PS is in progress	(4)4 units of staff house at Adjumani Central PS Constructed in Adjumani Town Council	(4)Procurement process for construction of 4 units of staff house at Adjumani central PS is in progress
No. of teacher houses rehabilitated	(4) 4 units of staff house at Adjumani Central PS Constructed in Adjumani Town Council	(4) Procurement process for construction of 4 units of staff house at Adjumani central PS is in progress	(4)4 units of staff house at Adjumani Central PS Constructed in Adjumani Town Council	(4)Procurement process for construction of 4 units of staff house at Adjumani central PS is in progress
Non Standard Outputs:	4 units of staff house at Adjumani Central PS in Adjumani Town Council Constructed	Procurement process for construction of 4 units of staff house at Adjumani central PS is in progress	4 units of staff house at Adjumani Central PS in Adjumani Town Council Constructed	Procurement process for construction of 4 units of staff house at Adjumani central PS is in progress
312102 Residential Buildings	247,191	9,060	4 %	9,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	247,191	9,060	4 %	9,060
External Financing:	0	0	0 %	0
Total:	247,191	9,060	4 %	9,060
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	(320) 3-seater desks each for selected Primary Schools payment approved by DEC	(320)Procured 320, 3-seater desks each for selected Primary Schools	(320)3-seater desks each for selected Primary Schools payment approved by DEC

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Non Standard Outputs:	procured 320, 3-seater desks each for selected Primary Schools in the district	3-seater desks each for selected Primary Schools payment approved by DEC		procured 320, 3-seater desks each for selected Primary Schools in the district	3-seater desks each for selected Primary Schools payment approved by DEC
312203 Furniture & Fixtures	86,621	4,500	5 %		4,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	86,621	4,500	5 %		4,500
External Financing:	0	0	0 %		0
Total:	86,621	4,500	5 %		4,500
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)	187 teaching and non-teaching staff (76 Female and 111 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)		187 teaching and non-teaching staff (76 Female and 111 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)	187 teaching and non-teaching staff (76 Female and 111 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	1,048,935	54 %		564,707
Wage Rect:	1,937,568	1,048,935	54 %		564,707
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,937,568	1,048,935	54 %		564,707
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

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No. of students passing O level	(55) students pass in all USE schools	() na	(55)students pass in all USE schools	()na
No. of students sitting O level	(1500) student sit O level in all USE schools	() na	(1500)student sit O level in all USE schools	()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: na				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Arinyapi Seed Secondary School in Arinyapi Sub-county Constructed	Supervision of Maaji Seed Secondary School	Arinyapi Seed Secondary School in Arinyapi Sub-county Constructed	Supervision of Maaji Seed Secondary School
312101 Non-Residential Buildings	798,502	31,720	4 %	15,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	798,502	31,720	4 %	15,860
External Financing:	0	0	0 %	0
Total:	798,502	31,720	4 %	15,860
Reasons for over/under performance: na				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(20) Recruitment of 20 Tutors and Instuctors in Amelo Technical Institute	(20) Paid 20 Tutors and Instructors.	(20)Recruitment of 20 Tutors and Instuctors in Amelo Technical Institute	(20)Paid 20 Tutors and Instructors.
No. of students in tertiary education	(53) Students enrolled in the technical institute	(53) Students enrolled in the technical institute	(53)Students enrolled in the technical institute	(53)Students enrolled in the technical institute

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Non Standard Outputs:	Recruitment of 20 Tutors and Instructors in Amelo Technical Institute in	Prepared and displayed payroll and students enrolment	Recruitment of 20 Tutors and Instructors in Amelo Technical Institute in	Prepared and displayed payroll and students enrolment
211101 General Staff Salaries	382,984	184,269	48 %	88,739
Wage Rect:	382,984	184,269	48 %	88,739
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	382,984	184,269	48 %	88,739
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	Operational activities of the institute funded	Operationnal activities of the institute funded	Operational activities of the institute funded
263367 Sector Conditional Grant (Non-Wage)	124,981	41,660	33 %	41,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,981	41,660	33 %	41,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,981	41,660	33 %	41,660
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 and 134 primary schools in the district monitored.	na	116 pre-primary schools and 134 primary schools in the district monitored.	na
221009 Welfare and Entertainment	3,200	1,004	31 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	0
221012 Small Office Equipment	3,000	1,000	33 %	0
222001 Telecommunications	1,590	530	33 %	0
227001 Travel inland	21,691	7,230	33 %	0
227004 Fuel, Lubricants and Oils	13,017	4,339	33 %	0

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228002 Maintenance - Vehicles	2,000	667	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,498	15,770	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,498	15,770	33 %	0
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	na		21 secondary schools (9 government and 12 private) inspected and monitored
221009 Welfare and Entertainment	1,790	585	33 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012 Small Office Equipment	1,200	400	33 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	7,790	2,597	33 %	0
227004 Fuel, Lubricants and Oils	4,600	1,533	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,580	5,115	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,580	5,115	29 %	0
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	na		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
221003 Staff Training	30,000	10,000	33 %	0

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227001 Travel inland	10,000	3,333	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	13,333	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	13,333	33 %	0
Reasons for over/under performance: na				
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: na				
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	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	45,097	49 %	22,474
221002 Workshops and Seminars	752,383	143,170	19 %	75,898
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	45,097	49 %	22,474
Non Wage Rect:	69,742	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	752,383	143,170	19 %	75,898
Total:	914,868	188,267	21 %	98,372

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	na				
<i>Total For Education : Wage Rect:</i>	8,934,689	4,550,721	51 %		2,319,664
<i>Non-Wage Reccurent:</i>	2,169,884	75,878	3 %		41,660
<i>GoU Dev:</i>	1,363,910	54,340	4 %		29,420
<i>Donor Dev:</i>	752,383	143,170	19 %		75,898
<i>Grand Total:</i>	13,220,866	4,824,109	36.5 %		2,466,643

Vote:501 Adjumani District

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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. Four Dump truck tyres procured 2. 02 pairs of grader blades procured 3. 01 Pair of ripper teeth procured for wheel loaders and 20kg of Greace procured. 4. 4 Grader tyres procured 5. Servicing of Dump Trucks		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. Four Dump truck tyres procured 2. 02 pairs of grader blades procured 3. 01 Pair of ripper teeth procured for wheel loaders and 20kg of Greace procured.
228002 Maintenance - Vehicles	30,000	10,000	33 %		0
228003 Maintenance – Machinery, Equipment & Furniture	75,917	10,000	13 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	105,917	20,000	19 %		10,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	105,917	20,000	19 %		10,000
Reasons for over/under performance: Budget cuts by Ministry of Finance Planning and economic development					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	04 Continuous Professional Development Courses Attended			01 Continuous Professional Development Courses Attended	
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:					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	1. Quarterly Staff Salaries paid 2. Quarterly District Roads Office operated	1. 14 Staff Salaries paid in the month of July, August, September October, November and December 2. Purchase of furniture, telecommunication airtime for coordination, Fuel for office operation, sanitation and stationery for Roads office procured in the Months of July, August, September October, November and December	1. Staff Salaries paid 2. District Roads Office operated	1. 14 Staff Salaries paid in the month of October, November and December 2. Purchase of furniture, telecommunication airtime for coordination, Fuel for office operation, sanitation and stationery for Roads office procured
211101 General Staff Salaries	120,000	58,093	48 %	29,890
211103 Allowances (Incl. Casuals, Temporary)	74,743	7,398	10 %	7,398
221007 Books, Periodicals & Newspapers	1,440	860	60 %	500
221008 Computer supplies and Information Technology (IT)	8,400	8,200	98 %	8,200
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	2,000
222001 Telecommunications	2,000	1,000	50 %	500
224004 Cleaning and Sanitation	2,000	1,000	50 %	500
225001 Consultancy Services- Short term	2,000	0	0 %	0
227001 Travel inland	10,000	3,093	31 %	1,925
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %	2,500
228003 Maintenance – Machinery, Equipment & Furniture	10,724	10,720	100 %	10,720
273103 Retrenchment costs	6,440	0	0 %	0
Wage Rect:	120,000	58,093	48 %	29,890
Non Wage Rect:	133,747	40,271	30 %	34,743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	253,747	98,364	39 %	64,633
Reasons for over/under performance:	Need to procure furniture and heavy-duty photocopier for the road sector			

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:	04 Community Sensitization meetings held 05 Road Safety signages Installed	01. Community Sensitization meeting held 02. one training of gang leaders conducted	04 Community Sensitization meetings held 05 Road Safety signages Installed	01. One training of road gang leaders conducted.
224005 Uniforms, Beddings and Protective Gear	2,002	1,200	60 %	0

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227001	Travel inland	5,000	2,450	49 %	1,225
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,002	3,650	52 %	1,225
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,002	3,650	52 %	1,225
Reasons for over/under performance:		Budget shortfall			
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	() 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. 100.13 Km of CARs routine manually maintained 2. 5 Km of CARs routine mechanized maintained	1. 100.13 Km of CARs routine manually maintained 2. 5 Km of CARs routine mechanized maintained	1. 100.13 Km of CARs routine manually maintained 2. 5 Km of CARs routine mechanized maintained	
263367	Sector Conditional Grant (Non-Wage)	103,878	51,939	50 %	51,939
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	103,878	51,939	50 %	51,939
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	103,878	51,939	50 %	51,939
Reasons for over/under performance:		Funds for community access roads are usually released in quarter two, thus all is transferred to the sub counties.			
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)	()	(1.22)1. USMID AF Projects Karoko (0.6km),Asiku Road (0.4km), Iraku Lane (0.1km) Theresa Lane (0.1km)	()	
Non Standard Outputs:	1.22km of Urban roads upgraded		1. USMID AF Projects Karoko (0.6km),Asiku Road (0.4km), Iraku Lane (0.1km) Theresa Lane (0.1km)		
263201	LG Conditional grants (Capital)	2,036,369	0	0 %	0

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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:

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.	()	()	()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.
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Length in Km of Urban unpaved roads periodically maintained	() na	()	()	()
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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.
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263367 Sector Conditional Grant (Non-Wage)	154,378	42,473	28 %	18,351
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	154,378	42,473	28 %	18,351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,378	42,473	28 %	18,351

Reasons for over/under performance: Budget shortfall

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(472) 1. 416.1Km routine manually maintained 2. 56Km routine mechanized maintained	()	(429.5)1. 416.1Km routine manually maintained 2. 13.4Km routine mechanized maintained	()1. 230Km routine manually maintained
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Length in Km of District roads periodically maintained	() na	()	()	()
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No. of bridges maintained	() 10 Lines of culverts installed	()	()	()
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Non Standard Outputs:		1. 416.1Km routine manually maintained 2. 56Km routine mechanized maintained	1. 230Km routine manually maintained 2. 6Km routine mechanized maintained	1. 416.1Km routine manually maintained 2. 13.4Km routine mechanized maintained	1. 230Km routine manually maintained 2. 6Km routine mechanized maintained
263367	Sector Conditional Grant (Non-Wage)	504,161	109,483	22 %	85,797
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	504,161	109,483	22 %	85,797
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	504,161	109,483	22 %	85,797
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	()	()	()
Length in Km. of rural roads rehabilitated		(18) 1. USMID-AF Projects Gulinya to Maaji (15km), Payaru Gbala Road (3km)	()	()	()
Non Standard Outputs:		1.18km to be rehabilitated			
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:					
Total For Roads and Engineering : Wage Rect:		120,000	58,093	48 %	29,890
Non-Wage Reccurent:		1,013,084	267,816	26 %	202,055
GoU Dev:		3,853,248	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		4,986,332	325,909	6.5 %	231,945

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid and staff motivated	Staff salaries paid and staff motivated		Staff salaries paid and staff motivated	Staff salaries paid and staff motivated
211101 General Staff Salaries	48,120	19,341	40 %		7,311
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	8,000	50 %		4,000
Wage Rect:	48,120	19,341	40 %		7,311
Non Wage Rect:	22,296	8,000	36 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	18,000	0	0 %		0
Total:	88,416	27,341	31 %		11,311
Reasons for over/under performance: Staff were motivated and no challenges faced.					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(56) Supervision and Monitoring visits.	(60) Sixty supervision and monitoring visits conducted		(14)Supervision and Monitoring visits	(12)Twelve supervision and monitoring visits conducted
No. of water points tested for quality	(100) One hundred water sources conducted for surveillance .	(25) Twenty five water sources tested for quality		(25)Twenty five water sources to be tested for quality	(25)Twenty five water sources 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 five water sources tested for quality.		(25)Twenty water sources tested for quality.	(25)Twenty five water sources tested for quality.

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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 meeting and twenty five water quality tests.	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 meeting and twenty five water quality tests.
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	1,209	50 %	609
222001	Telecommunications	1,600	800	50 %	400
224004	Cleaning and Sanitation	400	200	50 %	100
227001	Travel inland	8,000	1,315	16 %	1,315
Wage Rect:		0	0	0 %	0
Non Wage Rect:		34,592	3,524	10 %	2,424
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		34,592	3,524	10 %	2,424
Reasons for over/under performance:		Conducted One DWSSCC meeting and twenty five water quality tests.			
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(16) Sixteen water sources rehabilitated	(0) No water sources rehabilitated as yet		(4)Four water sources rehabilitated.	(0)No water sources rehabilitated as yet
% of rural water point sources functional (Gravity Flow Scheme)	(93%) 3% rise in the water sources functionality from 90% to 93%	(0%) 0% rise in the increase in water sources functionality.		(1%)1% rise of water sources functionality.	(0%)0% rise in the increase in water sources functionality.
% of rural water point sources functional (Shallow Wells)	(1%) 1% of entire number of water sources assessed	(20%) 20% of Water sources tested for quality.		(1%)1% of entire number of water sources assessed	(20%)20% of 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.	(1) One number sanitation ware to be constructed at Zinyini Market in Arinyapi Subcounty.		(1)One sanitation hardware constructed at Zinyini Market in Arinyapi Subcounty	(1)One number sanitation ware to be constructed at Zinyini Market in Arinyapi Subcounty.

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Non Standard Outputs:	One sanitation hardware constructed at Zinyini Market. Trained CBHPMs on preventinve maintenance. Assessed and Rehabilitated sixteen water sources.	One sanitation hardware to be constructed at Zinyini market is yet to be constructed, Sixteen boreholes to be rehabilitated and Ten CBHPMs yet to be trained for the various Sub counties.	One sanitation hardware constructed at Zinyini Market. Trained CBHPMs on preventinve maintenance. Assessed and Rehabilitated sixteen water sources.	One sanitation hardware to be constructed at Zinyini market is yet to be constructed, Sixteen boreholes to be rehabilitated and Ten CBHPMs yet to be trained for the various Sub counties.
221009 Welfare and Entertainment	1,920	960	50 %	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	960	4 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,592	960	4 %	480
Reasons for over/under performance:	One sanitation hardware to be constructed at Zinyini Market, Sixteen boreholes to be rehabilitated in the sub counties. These projects have been procured but are yet to start.			
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.	(12) Twelve community sensitization meetings held to full fill critical requirements.	(4)Four community sensitization to fulfill critical requirements held.	(12)Twelve community sensitization meetings held to full fill critical requirements.
No. of water user committees formed.	(14) Fourteen Water user committees established.	(12) Twelve water source committees established but not yet trained.	(4)Four Water user committees established.	(12)Twelve water source committees established but not yet trained.
No. of Water User Committee members trained	(14) Trained fourteen water user committees.	(0) No water source committees trained as yet.	(4)Trained four water user committees.	(0)No water source committees trained as yet.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) Trained CBHPMs on preventive maintenance.	(10) Ten water source committees trained on preventive maintenance.	(1)Trained CBHPMs on preventive maintenance.	(10)Ten water source committees trained 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.	(11) One District Level and Ten subcounty level Planning and Advocacy meeting conducted.	(4)Four subcounty level advocacy meetings conducted.	(11)One District Level and Ten subcounty level Planning and Advocacy meeting conducted.

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Non Standard Outputs:		Eleven water planning and advocacy meetings held. Trained CBHPMs once. Established and trained fourteen water user committees. Sensitized fourteen committees to fulfill critical requirements at new Water sources.	Eleven Water Planning and Advocacy meetings held.Trained CBHPMs	Eleven water planning and advocacy meetings held. Trained CBHPMs once. Established and trained fourteen water user committees. Sensitized fourteen committees to fulfill critical requirements at new Water sources.	Eleven Water Planning and Advocacy meetings held.Trained CBHPMs.
221002	Workshops and Seminars	9,700	2,974	31 %	1,894
224005	Uniforms, Beddings and Protective Gear	1,500	0	0 %	0
227004	Fuel, Lubricants and Oils	800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	2,974	25 %	1,894
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	2,974	25 %	1,894
Reasons for over/under performance:		Eleven water planning and Advocacy meetings held and trained community based hand pump mechanics. Water source committees were established but not trained. Most communities at certain water sources did not fulfill critical requirements such as possession of drying racks and rubbish pits to qualify as an Ideal homestead.			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		Two state functions celebrated.	No state function celebrated as yet.	Two state functions celebrated.	No state function celebrated as yet.
221001	Advertising and Public Relations	1,600	0	0 %	0
221002	Workshops and Seminars	16,000	1,476	9 %	1,476
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	1,476	8 %	1,476
	Gou Dev:	0	0	0 %	0
	External Financing:	13,000	0	0 %	0
	Total:	31,000	1,476	5 %	1,476
Reasons for over/under performance:		Due to Lockdown as a result of Covid-19 World hand washing day and World toilet day last year in October and November were not celebrated.			
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
Non Standard Outputs:		Sixteen water sources assessed and rehabilitated.	Sixteen water sources assessed but not yet rehabilitated.	Four water sources assessed and rehabilitated.	Sixteen water sources assessed but not yet rehabilitated.

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263104 Transfers to other govt. units (Current)	25,560	25,392	99 %	17,342
263370 Sector Development Grant	84,374	48,493	57 %	48,493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,374	48,493	57 %	48,493
External Financing:	25,560	25,392	99 %	17,342
Total:	109,934	73,885	67 %	65,835

Reasons for over/under performance: Sixteen water sources assessed but not yet rehabilitated. Borehole parts for rehabilitation and yet to be procured.

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Number of projects Advertised, supervised and monitored during implementation.	NA	Number of projects Advertised, supervised and monitored during implementation.	NA
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: NA

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Community led total sanitation conducted in the Subcounties of Adropi and Itirikwa.	Follow up has been conducted from the sub counties of Adropi and Itirikwa. payment yet to be done as it takes time to be processed	Follow up conducted in the Sub counties of Adropi and Itirikwa.	Follow up has been conducted from the sub counties of Adropi and Itirikwa. payment yet to be done as it takes time to be processed
281504 Monitoring, Supervision & Appraisal of capital works	19,802	4,495	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	4,495	23 %	0
External Financing:	0	0	0 %	0
Total:	19,802	4,495	23 %	0

Reasons for over/under performance: late request

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) No public toilet constructed at Zinyini Market as yet.	(1)One public toilet constructed at Zinyini Market	(0)No public toilet constructed at Zinyini Market as yet.
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Non Standard Outputs:	No.of Public toilets constructed.	No public toilet Constructed at Zinyini as yet.	No.of Public toilets constructed.	No public toilet Constructed at Zinyini as yet.
312101 Non-Residential Buildings	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0
Reasons for over/under performance:	No public toilet constructed at Zinyini as yet but procurement is at Advanced stages.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(14) Fourteen boreholes drilled in the various selected sub counties.	(12) Twelve boreholes sited but not yet drilled.	(4)Four boreholes drilled in the various sub counties	(12)Twelve boreholes sited but not yet drilled.
No. of deep boreholes rehabilitated	(16) Sixteen water sources assessed and rehabilitated.	(16) Sixteen boreholes assessed for rehabilitation but not yet rehabilitated.	(4)Four water sources assessed and rehabilitated	(16)Sixteen boreholes assessed for rehabilitation but not yet rehabilitated.
Non Standard Outputs:	Fourteen borehole locations sited, drilled ,test pumped and installed. Sixteen old water sources assessed and rehabilitated.	Sixteen boreholes assessed for rehabilitation and twelve boreholes sited awaiting drilling.	Four borehole locations sited, drilled ,test pumped and installed. Sixteen old water sources assessed and rehabilitated.	Sixteen boreholes assessed for rehabilitation and twelve boreholes sited awaiting drilling.
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:	Twelve boreholes have been sited awaiting drilling in the next quarter and sixteen boreholes assessed awaiting rehabilitation.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) N/A	(0) No piped water system extended.	(0)No piped water systems extended	(0)No piped water systems extended.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(2) Two piped water systems extended	(0) No piped water system extended or rehabilitated.	(0)No piped water system	(0)No piped water system extended.
Non Standard Outputs:	Two piped water systems extended.	No piped water system extended.	No piped water system extended	No piped water system extended.
312104 Other Structures	17,500	0	0 %	0

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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: No piped water system extended in the mean time.				
<i>Total For Water : Wage Rect:</i>	<i>48,120</i>	<i>19,341</i>	<i>40 %</i>	<i>7,311</i>
<i>Non-Wage Reccurent:</i>	<i>111,480</i>	<i>16,934</i>	<i>15 %</i>	<i>10,274</i>
<i>GoU Dev:</i>	<i>562,493</i>	<i>52,988</i>	<i>9 %</i>	<i>48,493</i>
<i>Donor Dev:</i>	<i>56,560</i>	<i>25,392</i>	<i>45 %</i>	<i>17,342</i>
<i>Grand Total:</i>	<i>778,652</i>	<i>114,655</i>	<i>14.7 %</i>	<i>83,420</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Monthly Staff Salaries prepared and paid. Quarterly office supplies procured. Quarterly inland travels made	6 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	15,725	47 %		7,405
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	15,725	47 %		7,405
Non Wage Rect:	6,560	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,960	15,725	39 %		7,405
Reasons for over/under performance: No local revenue released for planned activities					
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		(350)Farmers and institutions across sub-counties participate in tree planting	(0)N/A
Non Standard Outputs:	Quarterly office supplies procured. Field and inland travels made	Field and inland travels made		Quarterly office supplies procured. Field and inland travels made	Field and inland travels made
224006 Agricultural Supplies	5,000	1,740	35 %		490

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227001	Travel inland	7,000	490	7 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	2,230	19 %	490
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	2,230	19 %	490
Reasons for over/under performance:		Dry season did not allow planting activities. Planned funds for activities where not released all			
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:		Planned funds not released			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(48) Identification of farmers and institutions. Conducting meetings	(24) 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	6 Monthly staff salaries paid.		Monthly staff salaries paid. Departmental vehicles maintained	3 Monthly staff salaries paid.
211101	General Staff Salaries	60,300	28,123	47 %	14,154
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	28,123	47 %	14,154
	Non Wage Rect:	3,280	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	63,580	28,123	44 %	14,154
Reasons for over/under performance:		N/A			
Output : 098306 Community Training in Wetland management					

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No. of Water Shed Management Committees formulated	(16) watershed management committees formulated across sub-counties	(8) 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	24 inspection. 24 meetings. 3 plan	4 watershed management committees formulated across sub-counties 12 inspection. 12meetings. 3 plan	12 inspection. 12meetings. 3 plan
221002 Workshops and Seminars	3,663	1,830	50 %	1,830
221011 Printing, Stationery, Photocopying and Binding	611	305	50 %	305
227001 Travel inland	3,053	1,524	50 %	1,524
227004 Fuel, Lubricants and Oils	2,442	1,217	50 %	1,217
228001 Maintenance - Civil	17,875	4,460	25 %	2,800
228002 Maintenance - Vehicles	611	305	50 %	305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,255	9,641	34 %	7,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,255	9,641	34 %	7,981
Reasons for over/under performance:	N/A			
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:	Planned funds not released			
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

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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: Planned funds not released				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(48) Compliance monitoring of environmental hotspots and district projects	(24) Compliance monitoring of environmental hotspots and district project	(12) Compliance monitoring of environmental hotspots and district projects	(12) Compliance monitoring of environmental hotspots and district project
Non Standard Outputs:	Staff salaries paid. Quarterly field trips made. Vehicle maintained	6 Monthly Staff salaries paid.	Staff salaries paid. Quarterly field trips made. Vehicle maintained	3 Monthly Staff salaries paid.
211101 General Staff Salaries	85,500	32,982	39 %	12,004
227001 Travel inland	1,968	0	0 %	0
228002 Maintenance - Vehicles	656	0	0 %	0
Wage Rect:	85,500	32,982	39 %	12,004
Non Wage Rect:	2,624	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,124	32,982	37 %	12,004
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	(4) Institutions surveyed and titled	(2) Institutions surveyed and titled	(2) Institutions surveyed and titled
Non Standard Outputs:	Monthly Staff salaries paid. Quarterly Office supplies procured. Physical Planning Committee meet	6 Monthly Staff salaries paid. Quarterly Office supplies procured. Physical Planning Committee meet	Monthly Staff salaries paid. Quarterly Office supplies procured. Physical Planning Committee meet	3 Monthly Staff salaries paid. Quarterly Office supplies procured. Physical Planning Committee meet
211101 General Staff Salaries	100,800	48,511	48 %	23,700
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	634	16 %	634
227004 Fuel, Lubricants and Oils	2,479	1,000	40 %	1,000
Wage Rect:	100,800	48,511	48 %	23,700
Non Wage Rect:	10,476	1,634	16 %	1,634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,276	50,144	45 %	25,334

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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: On-going activities					
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	6 Monthly supervision and monitoring reports. 6 Monthly wages for nursery workers. 73 ICS. 3 Monthly office and ICT supplies. 3 monthly extension outreaches. 2 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. Monthly wages for nursery workers. 36.59025 ICS. Monthly office and ICT supplies. 3 monthly extension outreaches. Council committee 1 quarterly monitoring undertaken. 1 wetland management plans. 1 trainings . 1 awareness and advocacy campaigns. 3 monthly inland travels. 3 sector coordination meetings	3 Monthly supervision and monitoring reports. 3 Monthly wages for nursery workers. 36.59025 ICS. Monthly office and ICT supplies. 3 monthly extension outreaches. 1 Council committee quarterly monitoring undertaken. 1 wetland management plans. 1 trainings . 1 awareness and advocacy campaigns. 3 monthly inland travels. 3 sector coordination meetings
281501 Environment Impact Assessment for Capital Works	20,629	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	74,940	54,916	73 %		49,526
312104 Other Structures	2,195	0	0 %		0
312213 ICT Equipment	2,195	0	0 %		0

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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	54,916	48 %	49,526
Total:	114,660	54,916	48 %	49,526
Reasons for over/under performance:	N/A			
<i>Total For Natural Resources : Wage Rect:</i>	<i>280,000</i>	<i>125,340</i>	<i>45 %</i>	<i>57,262</i>
<i>Non-Wage Reccurent:</i>	<i>80,255</i>	<i>13,505</i>	<i>17 %</i>	<i>10,105</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>54,916</i>	<i>48 %</i>	<i>49,526</i>
<i>Grand Total:</i>	<i>504,914</i>	<i>193,761</i>	<i>38.4 %</i>	<i>116,892</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	4,000	87 %		2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,390	70 %		390
227001 Travel inland	2,010	1,010	50 %		1,010
227004 Fuel, Lubricants and Oils	2,400	2,000	83 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	9,010	8,400	93 %		4,900
Total:	11,010	8,400	76 %		4,900
Reasons for over/under performance:	Overwhelming demand for child protection interventions as there are increasing child abuse cases in the District.				
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	No activities		Support 01 vulnerable groups, 11 community development officers will be supported in all the 11 LLGs, 3 community dialogue meetings would be conducted	No activities
221009 Welfare and Entertainment	2,000	500	25 %		0
227001 Travel inland	1,200	300	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	800	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,200	800	25 %		0
Reasons for over/under performance:	Late release of funds due to system delay.				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(120) 120 FAL centres will be supported, and 1400 learners will be enrolled.	(00) No activities	(120)120 FAL centres will be supported, and 1400 learners will be enrolled.	(00)No activities
Non Standard Outputs:	Community mobilization, sensitisation and dialogue meetings conducted.	No activities	Community mobilization, sensitisation and dialogue meetings conducted.	No activities
221009 Welfare and Entertainment	8,000	1,983	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	480	24 %	0
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,963	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	2,963	25 %	0
Reasons for over/under performance: Late release of funds due to delay in the system.				
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.	No activities	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.	No activities
221008 Computer supplies and Information Technology (IT)	1,900	475	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	475	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	475	25 %	0
Reasons for over/under performance: Late release of funds due to delay in system				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender awareness creation both at the HLG and the LLGs.	Gender awareness created both at the HLG and the LLGs.	Gender awareness creation both at the HLG and the LLGs.	Gender awareness created both at the HLG and the LLGs.
221002 Workshops and Seminars	20,500	15,013	73 %	15,013
221009 Welfare and Entertainment	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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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	15,013	81 %	15,013
Total:	43,663	15,013	34 %	15,013

Reasons for over/under performance: Low turn up for community dialogue meetings.

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, 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, 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	54,180	12 %	15,554
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	54,180	12 %	15,554
Total:	444,286	54,180	12 %	15,554

Reasons for over/under performance: Increasing cases of child abuse across the district.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(10) 10 sub county youth councils in place and functional.	(10) No activities.	(10)10 sub county youth councils in place and functional.	(10)No activities
Non Standard Outputs:	District youth council conducts quarterly monitoring of youth related projects like YLP, UWEP and PWD special grant.	No activities	10 LLG youth councils in place and functional. District youth council holds quarterly meeting.	No activities.
221009 Welfare and Entertainment	800	200	25 %	0

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221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	0
222001 Telecommunications	400	100	25 %	0
227001 Travel inland	2,500	435	17 %	0
227004 Fuel, Lubricants and Oils	1,500	300	20 %	0
228002 Maintenance - Vehicles	800	140	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	1,275	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	1,275	20 %	0
Reasons for over/under performance: Late release of funds due to system delay.				
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.	(05)05 groups of PWDs and the elderly will be formed	(05)05 groups of PWDs and the elderly formed
Non Standard Outputs:	Quarterly project generation and appraisal for PWD special grant.	05 groups of PWDs and the elderly will be formed	3 groups of PWDs and the elderly will be formed	05 groups of PWDs and the elderly formed.
221009 Welfare and Entertainment	5,200	950	18 %	300
224006 Agricultural Supplies	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,200	950	6 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,200	950	6 %	300
Reasons for over/under performance: Overwhelming demand from the PWDs and the elderly for livelihood support.				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Held quarterly meeting with Cultural leaders.	No activities.	Held quarterly meeting with Cultural leaders.	No activities.
221009 Welfare and Entertainment	2,600	650	25 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	650	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	650	16 %	0
Reasons for over/under performance: Leadership struggle among some clans in the district: this affects the activities of Madi cultural Institution.				
Output : 108112 Work based inspections				
N/A				

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Non Standard Outputs:	Conducted quarterly inspection of work places.	No activities.	Conducted quarterly inspection of work places.	No activities.
221009 Welfare and Entertainment	2,600	650	25 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	650	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	650	16 %	0
Reasons for over/under performance: System delay in fund processing.				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Arbitrated 40 labour dispute case between employers and employees.	No activities.	Arbitrated 10 labour dispute case between employers and employees.	No activities.
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 due to system delay.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(10) 10 sub county women councils established and functional	(10) 10 sub county women councils established and functional	(10)10 sub county women councils established and functional	(10)10 sub county women councils established and functional
Non Standard Outputs:	District women council conducts quarterly monitoring of projects related to women eg UWEP in the LLGs.	10 sub county women councils established. District women council held quarterly meeting.	10 sub county women councils established. District women council holds quarterly meeting.	10 sub county women councils established. District women council held quarterly meeting.
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	400	95	24 %	95
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,100	275	25 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	970	20 %	970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,900	970	20 %	970

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
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	1,000	50 %		1,000
227001 Travel inland	834	208	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,834	1,208	43 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,834	1,208	43 %		1,000
Reasons for over/under performance:	High demand for capacity enhancement for the department staff.				
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	Quarterly rehabilitation meeting held	No activities		Quarterly rehabilitation meeting held	No activities
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,600	150	6 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,600	150	6 %		0
Reasons for over/under performance:	N/A				
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, 1 Dept meeting 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, 1 Dept meeting held, 01 External workshop attended and 01 report submitted.
211101 General Staff Salaries	160,000	60,409	38 %		27,481
221009 Welfare and Entertainment	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0

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228002 Maintenance - Vehicles	6,000	5,000	83 %	5,000
Wage Rect:	160,000	60,409	38 %	27,481
Non Wage Rect:	8,000	5,500	69 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,000	65,909	39 %	32,481
Reasons for over/under performance:	N/A			
<i>Total For Community Based Services : Wage Rect:</i>	<i>160,000</i>	<i>60,409</i>	<i>38 %</i>	<i>27,481</i>
<i>Non-Wage Reccurent:</i>	<i>96,396</i>	<i>15,591</i>	<i>16 %</i>	<i>7,270</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>77,593</i>	<i>17 %</i>	<i>35,467</i>
<i>Grand Total:</i>	<i>726,192</i>	<i>153,593</i>	<i>21.2 %</i>	<i>70,218</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	A minimum of 12 DTPC Minutes produced. Vehicle, bildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional.Computer supplies available all the time. Welfare enhanced in the department.Informat ion Gap between the MOFPED, NPA, MOLG and the District Bridged. District Website updated annually.24/7 email service in the unit upheld.	03 DTPC meetings Organized and minutes produced and shared,vehicles, equipment maintained and remained operational in good condition,office maintained and remained clean. All computers remained functional.Staff welfare catered for, shared information with MOFPED, NPA, Ministries and Departments in Q2. Data for coordination through Emails enhanced.		A minimum of 03DTPC Minutes produced. Vehicle, buildings and equipment maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional.Computer supplies available all the time. Welfare enhanced in the department.Informat ion Gap between the MOFPED, NPA, MOLG and the District Bridged. District Website updated annually.24/7 email service in the unit upheld.	03 DTPC meetings Organized and minutes produced and shared,vehicles, equipment maintained and remained operational in good condition,office maintained and remained clean. All computers remained functional.Staff welfare catered for, shared information with MOFPED, NPA, Ministries and Departments in Q2. Data for coordination through Emails enhanced.
211101 General Staff Salaries	68,000	26,213	39 %		10,822
213001 Medical expenses (To employees)	3,000	1,495	50 %		1,000
221002 Workshops and Seminars	5,000	2,500	50 %		2,500
221003 Staff Training	6,000	3,000	50 %		1,500
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %		750
221009 Welfare and Entertainment	4,000	2,000	50 %		1,028
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %		375
221012 Small Office Equipment	1,000	500	50 %		250
224005 Uniforms, Beddings and Protective Gear	1,000	500	50 %		250
227001 Travel inland	7,000	3,500	50 %		1,750
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
228003 Maintenance – Machinery, Equipment & Furniture	1,500	750	50 %		375

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228004 Maintenance – Other	1,000	500	50 %	250
Wage Rect:	68,000	26,213	39 %	10,822
Non Wage Rect:	36,000	17,995	50 %	10,528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,000	44,208	43 %	21,350

Reasons for over/under performance: Performance was good about 43% which was below as the wage of one staff was not utilized because position of Principal Planner was not filled.

Output : 138302 District Planning

No of qualified staff in the Unit	() Appraise Departmental Staff and motivate, take care of them.	(05) 05 Staff members motivated and taken care of.	()	(05) Staff members motivated and taken care of.
No of Minutes of TPC meetings	() Hold 12 DTPC Meetings	(05) 03 DTPC meetings held and minutes shared with members	()	(03) DTPC meetings held and minutes shared with members
Non Standard Outputs:	Data collected from all the subcounties and disseminated to all sub counties.mentoring and capacity building conducted	mentor-ship and capacity building for LLGs staff done on validation of DDP/LLG DP	Quarterly Data collected from all the sub-counties and disseminated to all sub counties.mentoring and capacity building conducted	mentorship and capacity building for LLGs staff done on validation of DDP/LLG DP
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	500
221009 Welfare and Entertainment	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,250

Reasons for over/under performance: very good Performance. 50% as Planned.

Output : 138303 Statistical data collection

N/A				
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.	05 Staff in the Department, District Planner, Senior Planner, Population Officer, Office Typeset and Office Attendant. Planning meetings conducted and quarterly report prepared and shared with stakeholders at the District and MDAs	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.	05 Staff in the Department, District Planner, Senior Planner, Population Officer, Office Typeset and Office Attendant. Planning meetings conducted and quarterly report prepared and shared with stakeholders at the District and MDAs

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221008 Computer supplies and Information Technology (IT)	1,500	750	50 %	400
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
227001 Travel inland	3,500	1,750	50 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,250	41 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,250	41 %	1,650

Reasons for over/under performance: 41% which was under performance because fund for staff welfare and entertainment not utilized as the number of staff were few and COVID19 could not allow entertainment be done.

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

Development Plans harmonized and Integrated, DDPIII validated,Community planning held and budget conference organized. Report prepared and submitted to the Line ministries and shared with stakeholders.

Development Plans Harmonized and Integrated, DDP III Reviewed , validated and Submitted to NPA/MDAs . Community Planning Meetings attended, and Report shared

Development Plans harmonized and Integrated, DDPIII validated,Community planning held and budget conference organized. Report prepared and submitted to the Line ministries and shared with stakeholders.

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	1,334	11 %	1,334
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,395	3,334	11 %	2,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,395	3,334	11 %	2,624

Reasons for over/under performance: There was under performance of 11% as travel inland fund used due to COVID19 as there were limited travels in Q2 and also fund for ICT, small equipment .Staff training not used as assessment not conducted.

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:	One Data Base for all sectors in the District Harmonized .Facts and figures produced, data from departments collected and archived for planing, data dissemination	Data Base for all sector Harmonized and shared with stake holders. Data from the Departments validated and integrated in DDPIII	One Data Base for all sectors in the District Harmonized .Facts and figures produced, data from departments collected and archived for planing, data dissemination	Data Base for all sector Harmonized and shared with stake holders. Data from the Departments validated and integrated in DDPIII
221009 Welfare and Entertainment	1,411	705	50 %	705
222003 Information and communications technology (ICT)	2,000	1,000	50 %	500
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,411	3,705	50 %	2,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,411	3,705	50 %	2,205
Reasons for over/under performance:	Performance as planned (50%)			
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	Quarterly Reports Produced and shared with line Ministries. LLG reports consolidated and shared with DTPC members. Data bundle procured and utilized.	Quarterly reports produced, reports submitted to line ministries, LLGS reports and. Data bundles procured	Quarterly Reports Produced and shared with line Ministries. LLG reports consolidated and shared with DTPC members. Data bundle procured and utilized.
221009 Welfare and Entertainment	4,000	2,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
222003 Information and communications technology (ICT)	4,000	2,000	50 %	1,000
227001 Travel inland	8,000	4,000	50 %	2,000
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,000	50 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	10,000	50 %	5,500
Reasons for over/under performance:	Very good performances as there was no over/under performance in the quarter.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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Non Standard Outputs:	Cost Effectiveness of all development Projects assessed and value for money observed. Monitoring of projects, Field visits conducted and reports shared, Community meetings attended , Commissioning of projects done. M &E Reports compiled and discussed with stake holders. Quarterly Reports compiled and shared with line Ministries	Quarterly Monitoring and field visits Conducted to assess the performance of projects, programmes and cost effectiveness. of them. Reports for field monitoring compiled and shared. Community meetings attended at LLGs and District Headquarter organized by District and Partners. Quarterly Report compiled shared with line Ministries and District 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	Quarterly Monitoring and field visits Conducted to assess the performance of projects, programmes and cost effectiveness. of them. Reports for field monitoring compiled and shared. Community meetings attended at LLGs and District Headquarter organized by District and Partners. Quarterly Report compiled shared with line Ministries and District Stakeholders.
227002 Travel abroad	6,000	3,000	50 %	1,500
227004 Fuel, Lubricants and Oils	1,537	768	50 %	384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,537	3,768	50 %	1,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,537	3,768	50 %	1,884
Reasons for over/under performance:	Very good performance as there was no over/under performance in the quarter.			

Capital Purchases

Output : 138372 Administrative Capital

N/A

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Quarter2

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	M &E reports compiled and discussed with stake holders. Population statistics shared with stakeholders. Payment of Non-Residential Done (Arears for Council Hall)	District Council hall extension liabilities cleared to the Contractor, 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.	M &E reports compiled and discussed with stake holders. Population statistics shared with stakeholders. Payment of Non-Residential Done (Arears for Council Hall)
281504 Monitoring, Supervision & Appraisal of capital works	119,649	20,093	17 %	9,254
312101 Non-Residential Buildings	270,158	257,933	95 %	167,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	307,175	278,026	91 %	177,134
External Financing:	82,631	0	0 %	0
Total:	389,806	278,026	71 %	177,134
Reasons for over/under performance:	There was over performance of 71% due the payment of Non_residential Buildings.			
Total For Planning : Wage Rect:	68,000	26,213	39 %	10,822
Non-Wage Reccurent:	116,343	46,053	40 %	26,641
GoU Dev:	307,175	278,026	91 %	177,134
Donor Dev:	82,631	0	0 %	0
Grand Total:	574,149	350,291	61.0 %	214,597

Vote:501 Adjumani District

Quarter2

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	2 statutory reports produced 2draft internal audit reports prepared Department staff salaries paid 15 pay change reports verified 3 Pension and gratuity files verified Salary and pension arrears verified Supplies verified from the stores 6 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 3 Pension and gratuity files verified 15 pay change reports verified Supplies verified from the stores 3 monthly payrolls verified for both pensioners and active staff
211101 General Staff Salaries	38,401	12,607	33 %		6,304
221008 Computer supplies and Information Technology (IT)	2,300	1,150	50 %		575
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	50 %		625
221012 Small Office Equipment	500	250	50 %		125
222001 Telecommunications	1,400	0	0 %		0
222003 Information and communications technology (ICT)	1,500	750	50 %		375
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
228002 Maintenance - Vehicles	1,200	0	0 %		0
228004 Maintenance – Other	944	194	21 %		97
Wage Rect:	38,401	12,607	33 %		6,304
Non Wage Rect:	16,344	5,094	31 %		2,547
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,745	17,702	32 %		8,851
Reasons for over/under performance:	Funds were available to undertake the planned activities				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Financial and non financial documents of local govt,schools,health centres,Hospital,institution audited , procurement processes audited, audit inspections carried out	(2) Financial and non financial documents of local govt,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	(31/10/2021) 2 quarterly internal audit reports submitted to IAG-MOFPED,OAG-Arua,MOLG,RDC,District Speaker, LCV ,CAO,LGPAC,Audit committee	(2021-10-31)1 quarterly internal audit reports submitted to IAG-MOFPED,OAG-Arua,MOLG,RDC,District Speaker, LCV ,CAO,LGPAC,Audit committee	(2021-10-31)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 out at Dzaipi sub county 1 special audit carried at Itirikwa Primary School	Special audit carried out Investigation carried out	1 special audit carried out at Dzaipi sub county
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	12,500	6,250	50 %	3,125
227004 Fuel, Lubricants and Oils	5,000	2,500	50 %	1,250
228004 Maintenance – Other	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,500	9,750	50 %	4,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,500	9,750	50 %	4,875
Reasons for over/under performance:	Delayed responses from auditee specially during the process of carrying out special audit.			
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	Annual CPD for Internal auditors deferred CIA conference deferred	CPD attended for Accountants Career short courses attended	Annual CPD for Internal auditors deferred
221002 Workshops and Seminars	3,200	0	0 %	0

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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
Reasons for over/under performance: Most internal auditors were engaged in offering responses to IAG's queries raised in the last financial year.				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	12 DTPC meetings Attended 6 Departmental meetings held 60 project sites inspected	3 DTPC meetings Attended 1 Departmental meetings held 36 project sites inspected	3 DTPC meetings Attended 1 Departmental meetings held 15 project sites inspected	3 DTPC meetings Attended 1 Departmental meetings held 36 project sites inspected
227001 Travel inland	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	6,000
Reasons for over/under performance: Funds were available for undertaking the activities				
<i>Total For Internal Audit : Wage Rect:</i>	<i>38,401</i>	<i>12,607</i>	<i>33 %</i>	<i>6,304</i>
<i>Non-Wage Reccurent:</i>	<i>48,044</i>	<i>20,844</i>	<i>43 %</i>	<i>13,422</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>86,445</i>	<i>33,452</i>	<i>38.7 %</i>	<i>19,726</i>

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Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
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	1. Staff Salaries paid for the quarter 2. Value addition facility data collected for the Sub-counties of Ofua with 10 Grinding mills, Itirikwa with 15 Grinding Mills and Pachara with 02 Grindingmills as value addition facilities in these sub-counties 3. Stationeries like printing papers, Desk organisers were procured to aid the effective performance of the department.		1. staff Salary paid 2. Improved agribusiness management and entrepreneurial skills 3. Increased compliance to product standards 4. Value addition facilities established	1. Staff Salaries paid for the quarter 2. Value addition facility data collected for the Sub-counties of Ofua with 10 Grinding mills, Itirikwa with 15 Grinding Mills and Pachara with 02 Grindingmills as value addition facilities in these sub-counties 3. Stationeries like printing papers, Desk organisers were procured to aid the effective performance of the department.
211101 General Staff Salaries	32,500	16,247	50 %		8,122
221002 Workshops and Seminars	1,429	357	25 %		357
221012 Small Office Equipment	500	250	50 %		125
222001 Telecommunications	175	88	50 %		45
227001 Travel inland	1,000	500	50 %		250

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227004	Fuel, Lubricants and Oils	1,000	500	50 %	250
	Wage Rect:	32,500	16,247	50 %	8,122
	Non Wage Rect:	4,104	1,695	41 %	1,027
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,604	17,941	49 %	9,148
Reasons for over/under performance:		1. Limited fund for effective tradion promotion 2. Most business are unwilling to give data for the fear of tax. 3. Most are unwilling to register for the fear of tax.			
Output : 068302 Enterprise Development Services					
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	()		(1)Mobile URSB clinics organized	()
No. of enterprises linked to UNBS for product quality and standards	(2) 02 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	1. Business awareness on enterprise development conducted for market committees and Vendors of Lukwara Market and Lead Farmers in Itirikwa sub-county. A total of 70 members that benefited from the information session. 2. Potential Processor Data submitted to UNBS for Sentization		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	1. Business awareness on enterprise development conducted for market committees and Vendors of Lukwara Market and Lead Farmers in Itirikwa sub-county. A total of 70 members that benefited from the information session. 2. Potential Processor Data submitted to UNBS for Sentization
221012	Small Office Equipment	2,104	391	19 %	196
227001	Travel inland	1,000	500	50 %	250
227004	Fuel, Lubricants and Oils	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,104	1,141	28 %	696
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,104	1,141	28 %	696
Reasons for over/under performance:		1. URSB clinic didnt take place due to financial constraint 2. UNBS sentization didnt take place due to financial constraint .			
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	()

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No. of market information reports disseminated	(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. Supported and provided market information to 20 Vegetable growing Farmers in the sub-counties of Ciforo, Ofua, Pakele, Itirikwa among others. 2. Supported 2 fish farmers with market and marketing information in Arinyapi and silver fish sellers in Awindiri market. 3. Sensitize the market committees of Lukwara market on their roles and market management.	1. Improved access to market information by farmers 2. Improved capacity in agricultural marketing	1. Supported and provided market information to 20 Vegetable growing Farmers in the sub-counties of Ciforo, Ofua, Pakele, Itirikwa among others. 2. Supported 2 fish farmers with market and marketing information in Arinyapi and silver fish sellers in Awindiri market. 3. Sensitize the market committees of Lukwara market on their roles and market management.
222003 Information and communications technology (ICT)	2,500	0	0 %	0
227001 Travel inland	604	150	25 %	150
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,104	400	10 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,104	400	10 %	400
Reasons for over/under performance:	1. Vegetable farmers have challenges of water for production, stray animal and low capital investment. 2. High market demand for vegetables yet low production. 3. Transport challenges for silver fish mongers due to limited private sector involvement in the sector.			
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	53 Cooperative Mobilized for Conducting Annual General Meetings. All cooperative societies have not conducted AGM for the Last 2years due to COVID19 Pandemic.	Improved Cooperative Management and governanc	53 Cooperative Mobilized for Conducting Annual General Meetings. All cooperative societies have not conducted AGM for the Last 2years due to COVID19 Pandemic.

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221002	Workshops and Seminars	2,675	1,638	61 %	988
227001	Travel inland	1,429	344	24 %	344
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,104	1,982	48 %	1,332
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,104	1,982	48 %	1,332
Reasons for over/under performance:		1. No AGM has yet been conducted for any cooperative society in the district. 2. Most Saccos dont have money for organising AGMs 3. Most Cooperatives are facing high Loan default			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined 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	()	
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	1. Profile three tourism sites of Zoka Forest, Idriani Piligrimage center and Nile bank for potential tourism activities 2. Identified youths to be trained as tour guides in the district. 3. Identified three women group to be trained in making art and craft for tour promotion.	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	1. Profile three tourism sites of Zoka Forest, Idriani Pilgrimage center and Nile bank for potential tourism activities 2. Identified youths to be trained as tour guides in the district. 3. Identified three women group to be trained in making art and craft for tour promotion.	
222003	Information and communications technology (ICT)	2,500	0	0 %	0
227001	Travel inland	1,604	445	28 %	445
	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:		Limited fund for tourism promotion and development Limited private sector involvement in the sector development.			
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	()	

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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	()
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	1. Value additin facility survey conducted for the sub-counties of Adropi, Adjumani town council and Ciforo to establish the nature and functionality of the facilities. In these sub-counties there are majorly Rice, Maize and Paste milling/processing facilities	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	1. Value additin facility survey conducted for the sub-counties of Adropi, Adjumani town council and Ciforo to establish the nature and functionality of the facilities. In these sub-counties there are majorly Rice, Maize and Paste milling/processing facilities
221012 Small Office Equipment	1,000	250	25 %	250
227001 Travel inland	1,321	330	25 %	330
227004 Fuel, Lubricants and Oils	1,783	892	50 %	446
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,104	1,472	36 %	1,026
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,104	1,472	36 %	1,026
Reasons for over/under performance:	1. value Addition facility development and industrialization remains a challenges since it is a private sector led interventions.			
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.	1. Attanded and participated in one Business capacity development training in a new Model called Get Ahead.	LED catalytic enterprise developed 2. Target cooperatives formed 3. New businesses entering market space.	1. Attanded and participated in one Business capacity development training in a new Model called Get Ahead.
227001 Travel inland	4,104	1,464	36 %	1,001

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,104	1,464	36 %	1,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,104	1,464	36 %	1,001
Reasons for over/under performance: The capacity development fund is limited to sponsor a formal certificate course.				
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:				
<i>Total For Trade Industry and Local Development :</i>	<i>32,500</i>	<i>16,247</i>	<i>50 %</i>	<i>8,122</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>32,835</i>	<i>8,598</i>	<i>26 %</i>	<i>5,926</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>65,335</i>	<i>24,845</i>	<i>38.0 %</i>	<i>14,048</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Dzaipi				350,207	0
Sector : Works and Transport				18,086	0
Programme : District, Urban and Community Access Roads				18,086	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				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
Programme : Pre-Primary and Primary Education				177,040	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				146,131	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AJUGOPI P.S.	Ajugopi	Sector Conditional Grant (Non-Wage)		10,697	0
DZAIFI 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					
Output : Latrine construction and rehabilitation				30,909	0
Item : 312101 Non-Residential Buildings					

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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

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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

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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				

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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

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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				

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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				

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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)				

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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 (Retention 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

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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

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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

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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

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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)				

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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

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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

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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

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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				

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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

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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

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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

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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 -	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				

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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				

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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				

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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				

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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

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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