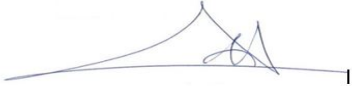

VOTE: 802 Adjumani District

Quarter 2

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 802 Adjumani District for FY 2023/24. 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
(Accounting Officer)

Signed on Date: 12-02-2024

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

VOTE: 802 Adjumani District

Quarter 2

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,043,350	2,043,350	259,548	13%
Discretionary Government Transfers	13,788,938	19,011,027	13,868,878	101%
Conditional Government Transfers	30,370,214	35,018,190	17,490,084	58%
Other Government Transfers	2,348,485	2,348,485	1,785,982	76%
External Financing	4,190,604	4,190,604	1,365,048	33%
Total Revenues shares	52,741,590	62,611,656	34,769,540	66%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,330,861	2,206,259	758,369	57%
Tourism Development	23,500	23,500	6,250	27%
Natural Resources, Environment, Climate Change, Land And Water Management	955,937	955,937	249,263	26%
Private Sector Development	98,272	98,272	16,874	17%
Integrated Transport Infrastructure And Services	11,018,614	16,146,624	6,570,714	60%
Sustainable Urbanisation And Housing	14,376	14,376	0	0%
Human Capital Development	20,259,697	21,836,621	8,200,163	40%
Public Sector Transformation	13,111,574	15,344,329	7,116,840	54%
Community Mobilization And Mindset Change	73,980	73,980	22,636	31%
Governance And Security	4,619,411	4,619,411	2,230,953	48%
Development Plan Implementation	1,235,367	1,292,346	133,871	11%
Grand Total	52,741,590	62,611,656	25,305,934	48%
Wage	25,044,292	25,791,411	12,467,225	50%
Non-Wage Recurrent	8,874,580	11,594,151	3,600,707	41%
Domestic Devt	14,632,114	21,035,490	7,985,275	55%
External Financing	4,190,604	4,190,604	1,252,727	30%

VOTE: 802 Adjumani District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The overall cumulative revenue performance as at the end of second quarter of FY 2023/2024 was 66%, i.e. out of UGX. 52,741,590,000 Approved budgeted and later revised to UGX. 62,611,656,000 only UGX.34,769,540,000 was received cumulatively by December 2023. Of the funds received cumulatively in the quarter two of FY 2023/2024 of UGX. 34,769,540,000 only UGX. 34,769,540,000 were 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. 34,769,540,000 only UGX. 25,557,998,000 (48% of funds received) was spent by close of December 2023, leaving a total of UGX. 9,211,542,000 unspent by the departments by the end of quarter two FY 2023/2024.

VOTE: 802 Adjumani District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,043,350	2,043,350	259,548	13%
Advertisements/Bill Boards	2,045	2,045	0	0%
Animal and Crop Husbandry related Levies	74,338	74,338	0	0%
Business licenses	92,815	92,815	0	0%
Educational/Instruction related levies	11,300	11,300	0	0%
Fees from appeals	9	9	0	0%
Inspection Fees	50,567	50,567	0	0%
Land Fees	46,528	46,528	10,000	21%
Liquor licenses	1,725	1,725	0	0%
Local Hotel Tax	15,000	15,000	0	0%
Local Services Tax-Payable By Individuals	249,802	249,802	50,000	20%
Market /Gate Charges	286,664	286,664	90,494	32%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	145,268	145,268	67,000	46%
Miscellaneous receipts/income	393,882	393,882	40,000	10%
Other fees e.g. street parking fees	353,279	353,279	0	0%
Other Licence fees	9,105	9,105	0	0%
Other permits	8,215	8,215	2,054	25%
Refuse collection charges/Public convenience	2,400	2,400	0	0%
Registration fees for Documents and Businesses	12,793	12,793	0	0%
Rent & rates – produced assets-From Private Entities	172,116	172,116	0	0%
Sale of bid documents-From Private Entities	46,525	46,525	0	0%
Sale of non-produced Government Properties/assets	68,974	68,974	0	0%
Discretionary Government Transfers	13,788,938	19,011,027	13,868,878	101%
District Discretionary Equalisation Development Grant	9,751,406	14,879,416	11,558,624	119%
District Unconditional Grant Non-Wage	644,633	738,713	369,357	57%
District Unconditional Grant Wage	2,973,557	2,973,557	1,691,064	57%

VOTE: 802 Adjumani District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Discretionary Equalisation Development Grant	37,704	37,704	18,852	50%
Urban Unconditional Grant Wage	259,678	259,678	170,001	65%
Urban Unconditional Non-Wage	121,960	121,960	60,980	50%
Conditional Government Transfers	30,370,214	35,018,190	17,490,084	58%
Programme Conditional Grant - Non Wage Recurrent	5,509,528	8,135,019	3,670,421	67%
Programme Conditional Grant - Development	3,034,814	4,310,180	2,193,355	72%
Programme Conditional Grant - Wage Recurrent	21,811,058	22,558,176	11,618,901	53%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	2,348,485	2,348,485	1,785,982	76%
Development Response to Displacement Impacts Project (DRDIP)	1,679,177	1,679,177	1,429,177	85%
Infectious Diseases Institute (IDI)	60,000	60,000	15,550	26%
National Oil Seeds Project	30,000	30,000	0	0%
Neglected Tropical Diseases (NTDs)	60,000	60,000	0	0%
Support to PLE (UNEB)	27,000	27,000	27,780	103%
Uganda Road Fund (URF)	469,145	469,145	313,475	67%
Uganda Women Entrepreneurship Program(UWEP)	23,163	23,163	0	0%
External Financing	4,190,604	4,190,604	1,365,048	33%
Belgium Technical Cooperation (BTC)	1,200,000	1,200,000	791,533	66%
Global Alliance for Vaccines and Immunization (GAVI)	137,193	137,193	25,706	19%
Global Fund for HIV, TB & Malaria	250,000	250,000	0	0%
United Nations Children Fund (UNICEF)	1,030,503	1,030,503	309,691	30%
United Nations High Commission for Refugees (UNHCR)	480,521	480,521	215,191	45%
United Nations Population Fund (UNPF)	283,472	283,472	22,928	8%
World Food Programme(WFP)	708,915	708,915	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	52,741,590	62,611,656	34,769,540	66%

VOTE: 802 Adjumani District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

The Locally raised revenue accounted for 13% (259,548,000) of the planned annual local revenue by the end of quarter two. Local revenue performance against the planned was 13% i.e. out of UGX 2,043,350,000 a total of UGX. 259,548,000 was collected and warranted. This was below average performance mainly due to long term effect of 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

The cumulative Central Government transfer performance against the budget by the end of quarter two was 101% for Discretionary Government Transfers of annual approved budget of UGX13,788,938,000 and later revised to UGX 19,011,027,000 only UGX 13,868,878,000 was realized. This was a excellent Discretionary Government Transfers as much of the funds were released by central government. Under conditional government transfers only 58% was received, i.e. out of annual approved budget of UGX 30,370,214,000 and later revised to UGX. 35,018,190,000 only UGX 17,490,084,000 was realized. This was a good revenue performance from conditional government transfers by central government as it is more of operational funds, for service delivery to the local community. All in All this was a very good revenue performance of central government transfers to Adjumani District local government.

Cumulative Performance for Other Government Transfers

The total cumulative other government revenue performance against the planned was 76% i.e. out of UGX 2,348,485,000 a total of UGX 1,785,982,000 was realized so far by close of the second quarter. This other government revenue performance was very good revenue performance to Adjumani from central government; this was attributed to great amount of funds released from IDI, UNEB, URF and DRDIP to Adjumani district local government.

Cumulative Performance for External Financing

The total cumulative Donor fund performance was 33% by end of quarter two i.e. out of the annual donor budget of UGX. 4,190,604,000 only UGX. 1,365,048,000 were realized mainly from BTC, GAVI, UNICEF, UNHCR and UNPF as seen above. For over a decade the donor performance in Adjumani has been look worm and this could be attributed to donor fatigue on global stage and war in the middle east and Russia and Ukraine war as well.

VOTE: 802 Adjumani District

Quarter 2

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,008,933	0	3,598,549	60%	2,546,135
Sub-Total	6,008,933	0	3,598,549	60%	2,546,135
Department: Finance					
10 Financial Management and Accountability (LG)	592,393	0	179,152	30%	98,864
Sub-Total	592,393	0	179,152	30%	98,864
Department: Statutory bodies					
10 Legislation and Oversight	641,482	0	242,531	38%	144,482
Sub-Total	641,482	0	242,531	38%	144,482
Department: Production and Marketing					
10 Agricultural Extension	980,873	0	568,595	58%	338,602
20 Agricultural Production	266,119	0	189,774	71%	123,621
30 Agricultural Value Chain Services	83,869	0	0	0%	0
Sub-Total	1,330,861	0	758,369	57%	462,223
Department: Health					
10 Primary HealthCare	12,734,394	0	5,943,648	47%	3,181,357
20 Hospital Services	865,880	0	326,736	38%	171,625
30 Health Management and Supervision	1,471,333	0	802,300	55%	805,828
Sub-Total	15,071,607	0	7,072,684	47%	4,158,810
Department: Education					
10 Pre-Primary and Primary Education	8,428,158	0	3,632,513	43%	1,875,806
20 Secondary Education	4,940,827	0	2,191,920	44%	1,068,295
30 Skills Development	686,472	0	322,264	47%	149,100
40 Education&Sports Management and Inspection	810,906	0	146,769	18%	103,602
Sub-Total	14,866,364	0	6,293,465	42%	3,196,803
Department: Roads and Engineering					
10 Community Access Roads	11,018,614	0	6,570,714	60%	6,342,770

VOTE: 802 Adjumani District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	11,018,614	0	6,570,714	60%	6,342,770
Department: Water					
10 Rural Water Supply and Sanitation	927,127	0	44,086	5%	56,135
Sub-Total	927,127	0	44,086	5%	56,135
Department: Natural Resources					
10 Natural Resources Management	644,334	0	249,263	39%	158,308
Sub-Total	644,334	0	249,263	39%	158,308
Department: Community Based Services					
20 Empowerment and Mindset Change	978,895	0	167,550	17%	98,512
Sub-Total	978,895	0	167,550	17%	98,512
Department: Planning					
10 Planning and Statistics	465,347	0	74,329	16%	69,381
Sub-Total	465,347	0	74,329	16%	69,381
Department: Internal Audit					
10 Compliance	94,859	0	32,118	34%	19,394
Sub-Total	94,859	0	32,118	34%	19,394
Department: Trade, Industry and Local Development					
10 Commercial Services	100,772	0	23,124	23%	12,549
Sub-Total	100,772	0	23,124	23%	12,549
Grand Total	52,741,590	0	25,305,934	48%	17,364,367

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,882,859	6,021,534	2,636,395	68%	1,113,141
District Unconditional Grant Non-Wage	105,377	105,377	52,689	50%	26,344
District Unconditional Grant Wage	694,449	694,449	412,144	59%	238,532
Locally Raised Revenues	229,754	139,754	125,716	55%	101,116
Multi-Sectoral Transfers to LLGs_NonWage	1,202,071	1,292,071	112,423	9%	74,713
Other Transfers from Central Government	250,000	250,000	0	0%	-200,682
Programme Conditional Grant - Non Wage Recurrent	1,141,530	3,280,206	1,763,422	154%	768,036
Urban Unconditional Grant Wage	259,678	259,678	170,001	65%	105,082
Development Revenues	2,126,075	2,126,075	1,623,920	76%	1,567,233
District Discretionary Equalisation Development Grant	6,839	6,839	3,420	50%	3,420
External Financing	231,022	231,022	93,900	41%	37,213
Multi-Sectoral Transfers to LLGs_Gou	459,036	459,036	97,423	21%	97,423
Other Transfers from Central Government	1,429,177	1,429,177	1,429,177	100%	1,429,177
Total Revenues Shares	6,008,933	8,147,609	4,260,315	71%	2,680,374
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	954,127	954,127	576,845	60%	338,373
Non Wage	2,928,732	5,067,408	1,429,706	49%	642,019
Development Expenditure					
Domestic Development	1,895,053	1,895,053	1,502,409	79%	1,515,539
External Financing	231,022	231,022	89,590	39%	50,205
Total Expenditure	6,008,933	8,147,609	3,598,549	60%	2,546,135
C: Unspent Balances					
Recurrent Balances					
Wage			629,845		
Non Wage			5,301		
Development Balances					
Domestic Development			31,921		
			27,611		

VOTE: 802 Adjumani District**Quarter 2****SECTION B : Summary by Department**

External Financing	4,310	
Total Unspent	661,766	

Summary of Department Revenues and Expenditure by Source

The department approved an annual budget of UGX. 6,008,933,000/= while the cumulative release was UGX.4,260,315,000/= with 71% approved budget released. Therefore, this was a good revenue performance since most of the funds expected where released to the department, the good performance was due to the Other Transfers from Central Government that were generously released. The cumulative expenditure was UGX. 3,598,549,000/= with a percentage of 60% of the approved budget release. Therefore, the total unspent balance was UGX. 661,766,000/=.

Reasons for unspent balances on the bank account

The Wage amount unspent was as a result of unpaid Pay As You Earn, while the non-wage amount unspent was consequently from the unprocessed Fuel in the system. Furthermore, the Domestic development was as a result of the delay in document processing, while External Financing remained, unspent due travel inland money that was not utilized.

Highlights of physical performance by end of the quarter

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

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	457,384	457,384	205,554	45%	106,478
District Unconditional Grant Non-Wage	86,078	86,078	43,039	50%	21,519
District Unconditional Grant Wage	262,885	262,885	131,443	50%	65,721
Locally Raised Revenues	108,421	108,421	31,072	29%	19,237
Development Revenues	135,009	135,009	32,500	24%	32,500
District Discretionary Equalisation Development Grant	65,000	65,000	32,500	50%	32,500
Locally Raised Revenues	70,009	70,009	0	0%	0
Total Revenues Shares	592,393	592,393	238,054	40%	138,978
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	262,885	262,885	107,140	41%	58,108
Non Wage	194,499	194,499	72,011	37%	40,756
Development Expenditure					
Domestic Development	135,009	135,009	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	592,393	592,393	179,152	30%	98,864
C: Unspent Balances					
Recurrent Balances			26,402		
Wage			24,302		
Non Wage			2,100		
Development Balances			32,500		
Domestic Development			32,500		
External Financing			0		
Total Unspent			58,902		

Summary of Department Revenues and Expenditure by Source

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department

The Approved Budget for the financial year was Ugx 592,393,000 , and the cumulative outturn upto Q2 was UGX 238,054,000 forming 40% of the finance department. this was a fair revenue performance as low revenue was realized from Local revenue and development funds to date. The expenditure performance was 30% worth UGX 179,152,000 of the budget. This was spent on wage and non-wages leaving total of unspent balance of UGX 58,902,000, wage UGX 24,302,000 and non wage UGX 2,100,000 AND development was UGX. 32,500,000 from DDEG .

Reasons for unspent balances on the bank account

Non -Wage -Request for payment for one activity were initiated towards the closure of the quarter while Wages balance was meant for the non-recruited staff in the department for example Principal Finance Officer and Finance Block Refurbishment was just initiated. in the quarter and payment awaits certification of works done.

Highlights of physical performance by end of the quarter

Payments of staff salaries, procurement of fuel, Electricity, stationery, official in land travels, Revenue Mobilization and preparation of twelve months accounts for financial year 2022/2023

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	710,357	735,562	269,583	38%	156,097
District Unconditional Grant Non-Wage	218,954	244,159	104,861	48%	84,560
District Unconditional Grant Wage	229,398	229,398	94,869	41%	37,520
Locally Raised Revenues	262,005	262,005	69,853	27%	34,018
Development Revenues	0	0	0	0%	0
Total Revenues Shares	710,357	735,562	269,583	38%	156,097
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	229,398	229,398	86,862	38%	46,565
Non Wage	412,084	506,164	155,669	38%	97,917
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	641,482	735,562	242,531	38%	144,482
C: Unspent Balances					
Recurrent Balances			27,052		
Wage			8,007		
Non Wage			19,045		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,052		

Summary of Department Revenues and Expenditure by Source

VOTE: 802 Adjumani District

Quarter 2**SECTION B : Summary by Department**

The total cumulative revenue received for the quarter was 269,583,000= that formulate 38% of the revised budget of ugx: 735,562,000= for the F/Y 2023/2024, this constitute of the unconditional grant non wage ugx: 84,560,000= and unconditional wage ugx: 37,520,000= and the locally raised revenue ugx: 34,018,000=. the performance was good due to the commitment and fulfillment of the Government obligation and the department utilization of the budget resulting into the total expenditure of 38% (ugx: 144,482,000=) with 38% (ugx: 46,565,000=) in wage and 38% (ugx: 97,917,000=) in non wage resulting into a balance of ugx: 27,052,000= for the quarter.

Reasons for unspent balances on the bank account

The unspent balance of the quarter was as a result of the expiry of the term of office for district land board members, allowance for the lower local council I & IIs, and the balance of the staff salary.

Highlights of physical performance by end of the quarter

The activities for the quarter was one ordinary council meeting held, one committees meeting held, three DEC meetings held, quarterly DSC meeting held, staff confirmation and promotion meeting held by DSC, promotional interviews held and disciplinary meeting held, DCC meetings held, contract awards held

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,246,992	1,596,761	857,360	69%	545,612
District Unconditional Grant Wage	266,119	266,119	133,060	50%	66,530
Programme Conditional Grant - Non Wage Recurrent	0	349,769	136,619	0%	136,619
Programme Conditional Grant - Wage Recurrent	980,873	980,873	587,681	60%	342,463
Development Revenues	83,869	609,498	301,080	359%	301,080
External Financing	53,869	53,869	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	0	525,629	301,080	0%	301,080
Total Revenues Shares	1,330,861	2,206,259	1,158,440	87%	846,691
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,246,992	1,246,992	621,376	50%	311,117
Non Wage	0	321,057	106,801	0%	120,914
Development Expenditure					
Domestic Development	30,000	555,629	30,192	101%	30,192
External Financing	53,869	53,869	0	0%	0
Total Expenditure	1,330,861	2,177,547	758,369	57%	462,223
C: Unspent Balances					
Recurrent Balances			129,183		
Wage			99,365		
Non Wage			29,818		
Development Balances			270,888		
Domestic Development			270,888		
External Financing			0		
Total Unspent			400,071		

Summary of Department Revenues and Expenditure by Source

VOTE: 802 Adjumani District

Quarter 2**SECTION B : Summary by Department**

in quarter production department received a total of 846,691,000 of which 545,612,000 is recurrent revenue and 301,080,000 is development revenue. Of the 545,612,000 recurrent revenue, 66,530,000 is district unconditional grant wage, 136,619,000 is programme conditional grant non wage, 342,463,000 is programme condition grant wage. Of the 301,080,000 development grant, 301,080,000 is programme conditional grant development. Production department spent 311,117,000 to pay staff salary and 120,914,000 was spent on non wage. A total of 30,192,000 was spent on development.

Reasons for unspent balances on the bank account

The department has an unspent balance of 400,071,000 of which 99,363,000 is wage, 29,818,000 is non wage and 270,881,000 is development - microirrigation.

The unspent balance was as a result of late approval of supplementary budget.

Highlights of physical performance by end of the quarter

Organized and conducted production and natural resource committee monitoring of extension service delivery in lower local government.
Profiled 275 four acre module farmers, 55 farmer field schools, 40 agro input dealers, 22 extension farmers, 112 subsistence farmers.
Vaccinated 2650 dogs and cats against rabies.
Transported 11 hand tractor and 1 four wheel tractor from Namelere to Adjumani for farmers.
Organized and conducted 3 production department meeting for planning of production activities.
Participated in DPOs biannual review meeting in MAAIF headquarters.
Technically supported 5760 PDM beneficiary farmers where over 92% of the PRF were disbursed to the beneficiaries.
Supported Parish Development Committees with their quarterly allowances, stationaries and refreshment.
Launched National oil seed project where farmers in Ofua, Pakele, Okusijoni Dzaipi and Adropi have been supported with soyabean seeds.

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,267,377	12,267,377	6,362,567	52%	3,321,489
District Unconditional Grant Wage	399,152	399,152	199,576	50%	99,788
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	120,000	120,000	15,550	13%	10,066
Programme Conditional Grant - Non Wage Recurrent	1,646,950	1,646,950	823,475	50%	411,738
Programme Conditional Grant - Wage Recurrent	10,096,275	10,096,275	5,323,966	53%	2,799,897
Development Revenues	2,804,230	2,863,313	1,217,215	43%	1,143,015
District Discretionary Equalisation Development Grant	135,723	135,723	67,861	50%	67,861
External Financing	2,501,304	2,501,304	1,036,210	41%	962,010
Programme Conditional Grant - Development	167,203	226,286	113,143	68%	113,143
Total Revenues Shares	15,071,607	15,130,691	7,579,782	50%	4,464,504
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,495,427	10,495,427	5,242,941	50%	2,786,427
Non Wage	1,771,950	1,771,950	815,740	46%	414,160
Development Expenditure					
Domestic Development	302,926	362,009	9,572	3%	9,572
External Financing	2,501,304	2,501,304	1004431.245	40%	948,650
Total Expenditure	15,071,607	15,130,691	7,072,684	47%	4,158,810
C: Unspent Balances					
Recurrent Balances					
Wage			303,886		
Non Wage			280,601		
Development Balances					
Domestic Development			203,211		
External Financing			171,433		
Total Unspent			507,098		

VOTE: 802 Adjumani District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

health sector total revenue received in Q2 was UGX 4,464,504,000, cumulatively UGX 7,579,782,000 which is 50% of the total health budget of UGX 15,071,607 for the FY. UGX 3,321,489,00 was recurrent revenues, cumulatively UGX 6,362,577,000(52% of total recurrent sector budget of UGX 12,267,377,000. Development revenues: a total of UGX 1,143,015,000 was received for external, domestic development and DDEG, cumulatively UGX 1,217,215,000(43%) of the total development budget of UGX 2,804,230,000. This is poor budget performance as revenue received is less than 50% of the total development budget .Total health sector expenditure in Q2 amounted to UGX4,158,810,000, cumulatively UGX 7,072,684,000 which is 47% of total budget UGX 15,071,607,000 for the FY. These expenditures were as follows: wage recurrent UGX 2,786,427,000(50%)of budget, recurrent non-wage UGX 414,160,000(46%) of budget, external development UGX 948,650,000(47%) of budget and domestic development UGX 9,572,000(3%) of budget.

Reasons for unspent balances on the bank account

Total unspent balances in the quarter amounted to UGX 507,098,000. The unspent balances were:

PHC -Recurrent Non-wage of UGX 23,285,000 from DHO office and some LLHFs. Reasons; pending workshops & training of HF in-charges to be conducted by the Health Office, one PNFP HF unable to use disbursed funds due to absence of a functional HUMC.

Recurrent wage; UGX 280,601,000 for staff salaries was unspent. Reasons; unvalidated staff who were temporarily deleted from the payroll, staff on interdiction and excess wage for staff in post.

External development; UGX 31,779,000 for external development was unspent. Reasons; pending training of health workers on HIV/AIDs mainstreaming by IDI, pending payments for equipment and supplies used in IRS 2 under Global Fund support.

Domestic development: UGX 171,433,000 was unspent in Q2. Reasons: late evaluation of bids and award of contracts hence late commencement of projects

Highlights of physical performance by end of the quarter

OPD department: 161,707 out-patients were attended in Q2(total of 339,131 since Q1)

maternal and child services: ANC 1st visit 3,044 mothers were attended in Q2(total of 6,347 since Q1); 4th ANC visit; 2,279 mothers attended to in Q2 (total of 5161 mothers since Q1); Facility deliveries: 3005 facility safe deliveries were conducted in Q2 (total of 5805 deliveries since Q1)

Immunization services: 3474 children were protected with DPT 3 (total of 6751 children protected since Q1); 3425 children protected against measles in Q2 (total of 6675 children protected since Q1);

In patient department: 11,294 inpatients were managed from all health facilities in Q2 (total of 22,158 inpatients since Q1). Blood transfusion services: 293units of safe blood was transfused from Adjumani general hospital & Mungula HC IV in Q2 (total of 697 units of blood since Q1). caesarian sections: 314 mothers were delivered by caesarian section in Q2 from the general hospital & Mungula HC IV (total of 626)

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,362,625	14,246,791	6,623,272	50%	3,087,556
District Unconditional Grant Wage	100,000	100,000	50,000	50%	25,000
Locally Raised Revenues	20,000	20,000	11,000	55%	11,000
Other Transfers from Central Government	27,000	27,000	27,780	103%	27,780
Programme Conditional Grant - Non Wage Recurrent	2,481,715	2,618,762	827,238	33%	0
Programme Conditional Grant - Wage Recurrent	10,733,910	11,481,029	5,707,254	53%	3,023,776
Development Revenues	1,503,739	2,137,413	972,836	65%	961,346
External Financing	295,789	295,789	52,024	18%	40,534
Programme Conditional Grant - Development	1,207,950	1,841,625	920,812	76%	920,812
Total Revenues Shares	14,866,364	16,384,204	7,596,109	51%	4,048,903
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,833,910	11,581,029	5,364,386	50%	2,894,462
Non Wage	2,528,715	2,665,762	776,373	31%	58,063
Development Expenditure					
Domestic Development	1,207,950	1,841,625	126,934	11%	221,306
External Financing	295,789	295,789	25772.6	9%	22,972
Total Expenditure	14,866,364	16,384,204	6,293,465	42%	3,196,803
C: Unspent Balances					
Recurrent Balances			482,513		
Wage			392,868		
Non Wage			89,645		
Development Balances			820,130		
Domestic Development			793,878		
External Financing			26,251		
Total Unspent			1,302,643		

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received cumulative revenue of shillings 7,596,109,000, which forms 51% of shillings 14,866,364,000. This is a fairly good performance of quarter two of a financial year.

The cumulative expenditure upto quarter two was shillings 6,293,465,000, forming 24% of the total budget of the year. This is a fair performance upto quarter two of the financial year.

Shillings 1,302,643,000 was registered as unspent balance in the quarter.

Reasons for unspent balances on the bank account

The unspent was majorly due to unpaid wage and domestic development fund unspent due to the fact that procurement process is still ongoing.

Highlights of physical performance by end of the quarter

The department mainly paid salaries for teachers in primary, secondary, instructor in Amelo Technical Institute, and staff in the education department. Arinyapi Seed Secondary School construction was supervised.

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	689,145	689,145	423,475	61%	243,475
District Unconditional Grant Wage	220,000	220,000	110,000	50%	55,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	469,145	469,145	313,475	67%	188,475
Development Revenues	10,329,469	15,457,479	11,847,656	115%	8,487,833
District Discretionary Equalisation Development Grant	9,329,469	14,457,479	11,347,656	122%	8,237,833
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	11,018,614	16,146,624	12,271,131	111%	8,731,308
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	220,000	220,000	109,972	50%	55,021
Non Wage	469,145	469,145	131,439	28%	16,439
Development Expenditure					
Domestic Development	10,329,469	15,457,479	6,329,303	61%	6,271,310
External Financing	0	0	0	0%	0
Total Expenditure	11,018,614	16,146,624	6,570,714	60%	6,342,770
C: Unspent Balances					
Recurrent Balances			182,064		
Wage			28		
Non Wage			182,036		
Development Balances			5,518,353		
Domestic Development			5,518,353		
External Financing			0		
Total Unspent			5,700,417		

Summary of Department Revenues and Expenditure by Source

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department

The cumulative revenue received was 12,271,131,000 of the planned revenue of 11,018,614,00 which formed 111% of the total approved budget. This was mainly because of the USMID AF and URF supplementary budgets. This was a very good revenue performance. The total Cumulative expenditure was 6,822,778,000 which formed 62% of the total expenditure which was good performance. This was attributed to the performance of the contractors executing the USMID AF Projects.

Reasons for unspent balances on the bank account

The main reason of unspent balance is due to the uncompleted works by the USMID AF contractors and delayed implementation of rehabilitation grant funds due to conflicting guidelines for the Ministry of Works and Transport and Ministry of Local Government.

Highlights of physical performance by end of the quarter

1. 17 Staff salaries paid for October, November, and December.
2. Payment of Advance payment to the Town roads contractor.
3. Payment of IPCs to USMID AF Batch 1 and Batch 2 contractors and consultants
4. Facilitation for stakeholder engagement meetings, Monitoring, supervision, and fiduciary Audits.
5. Payment for clerk of works for the months of October, November, and December
6. Vehicle maintenance

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department**Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	173,680	173,680	86,840	50%	43,420
District Unconditional Grant Wage	60,000	60,000	30,000	50%	15,000
Programme Conditional Grant - Non Wage Recurrent	113,680	113,680	56,840	50%	28,420
Development Revenues	753,447	810,426	414,399	55%	414,399
External Financing	78,971	78,971	48,671	62%	48,671
Programme Conditional Grant - Development	659,661	716,640	358,320	54%	358,320
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	927,127	984,106	501,239	54%	457,819
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	17,983	30%	16,599
Non Wage	113,680	113,680	14,025	12%	16,095
Development Expenditure					
Domestic Development	674,476	731,454	0	0%	0
External Financing	78,971	78,971	12077.937	15%	23,441
Total Expenditure	927,127	984,106	44,086	5%	56,135
C: Unspent Balances					
Recurrent Balances			54,832		
Wage			12,017		
Non Wage			42,815		
Development Balances			402,321		
Domestic Development			365,727		
External Financing			36,593		
Total Unspent			457,153		

Summary of Department Revenues and Expenditure by Source

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department

There was a total revenue of UGX 457,819,999 of which UGX 15,000,000 was wage,UGX28,420,000 as non-wage,UGX 48,671,000 as external financing and UGX 365,727,000 as development.The revenue performance was fair compared to the last quarter. There was expenditure of UGX16,095,000 on non-wage, UGX 16,599,000 on wage,UGX 12,077,000 on external financing under UNHCR Integration.

Reasons for unspent balances on the bank account

Most of the revenue performance is for development activities whose procurement's have just been concluded for actual implementation in quarter three.

Highlights of physical performance by end of the quarter

There was expenditure on wage,fuel,monitoring and travel inland,supply of borehole parts for rehabilitation of two boreholes under UNHCR Integration.

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	544,454	544,454	236,302	43%	120,938
District Unconditional Grant Wage	403,109	403,109	201,555	50%	100,777
Locally Raised Revenues	83,000	83,000	5,575	7%	5,575
Programme Conditional Grant - Non Wage Recurrent	58,345	58,345	29,172	50%	14,586
Development Revenues	99,880	99,880	51,473	52%	24,765
External Financing	99,880	99,880	51,473	52%	24,765
Total Revenues Shares	644,334	644,334	287,774	45%	145,704
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	403,109	403,109	199,092	49%	103,198
Non Wage	141,345	141,345	5,851	4%	17,297
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	99,880	99,880	44320.5	44%	37,813
Total Expenditure	644,334	644,334	249,263	39%	158,308
C: Unspent Balances					
Recurrent Balances			31,360		
Wage			2,463		
Non Wage			28,897		
Development Balances			7,152		
Domestic Development			0		
External Financing			7,152		
Total Unspent			38,512		

Summary of Department Revenues and Expenditure by Source

UGX145,704,000 forming 90.5% of the planned revenue in the quarter was released. This was a very good revenue performance as a result of reduced allocation from local revenue. Out of the funds released to the department only UGX158,308,000(108.7%) was expended which was a very good performance. Only UGX38,512,000 unspent balance.

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

late requisitioning of funds. And unpaid LPOs

Highlights of physical performance by end of the quarter

Preparation and payment of staff salaries
Maintenance of compound
Extension outreach
Wetland boundary demarcation
30,000 seedlings managed
Monitoring and supervision of project activities
Quarterly office supplies
Planting of 10 acres of woodlots
Maintenance of 10 acres of woodlots
Training of farmers on forest management
Training of artisans on the construction of improved cook stoves
Provision of extension support to farmers

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	253,110	253,110	107,973	43%	55,487
District Unconditional Grant Wage	160,000	160,000	80,000	50%	40,000
Locally Raised Revenues	20,000	20,000	3,000	15%	3,000
Other Transfers from Central Government	23,163	23,163	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	49,947	49,947	24,973	50%	12,487
Development Revenues	725,785	725,785	82,770	11%	25,168
External Financing	725,785	725,785	82,770	11%	25,168
Total Revenues Shares	978,895	978,895	190,743	19%	80,654
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	160,000	160,000	78,691	49%	40,387
Non Wage	93,110	93,110	12,324	13%	12,110
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	725,785	725,785	76534.281	11%	46,015
Total Expenditure	978,895	978,895	167,550	17%	98,512
C: Unspent Balances					
Recurrent Balances			16,958		
Wage			1,309		
Non Wage			15,649		
Development Balances			6,236		
Domestic Development			0		
External Financing			6,236		
Total Unspent			23,194		

Summary of Department Revenues and Expenditure by Source

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department

The CBS department has a total budget of 978,895,000, of this the dept received 80,654,000 in the second quarter representing 19%: of the total budget,: Of the amount received 98,512,000 was the amount spent and an unspent total balance of 23,194,000 in the 2nd quarter.

Reasons for unspent balances on the bank account

The department did not spend 23,194,000 in the quarter: these were from non wage and external financing, and the funds were not spend due to delay in processing of the fund on the system.

Highlights of physical performance by end of the quarter

The department paid salary to all department staff, held three department meetings, procured small office equipment, conducted supervision and monitoring of dept activities, held 25 community dialogue meetings and conducted 5 meetings on child protection with cultural and religious leaders.

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	240,044	240,044	109,949	46%	57,787
District Unconditional Grant Non-Wage	101,105	101,105	50,552	50%	25,276
District Unconditional Grant Wage	107,543	107,543	53,772	50%	26,886
Locally Raised Revenues	31,396	31,396	5,625	18%	5,625
Development Revenues	225,303	225,303	28,616	13%	28,616
District Discretionary Equalisation Development Grant	57,232	57,232	28,616	50%	28,616
External Financing	168,071	168,071	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	465,347	465,347	138,565	30%	86,403
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,543	107,543	35,633	33%	23,684
Non Wage	132,501	132,501	51,830	39%	27,675
Development Expenditure					
Domestic Development	57,232	57,232	-13,134	-23%	18,022
External Financing	168,071	168,071	0	0%	0
Total Expenditure	465,347	465,347	74,329	16%	69,381
C: Unspent Balances					
Recurrent Balances					
Wage			22,486		
Non Wage			18,138		
			4,347		
Development Balances					
Domestic Development			41,750		
External Financing			0		
Total Unspent			64,236		

Summary of Department Revenues and Expenditure by Source

VOTE: 802 Adjumani District**Quarter 2****SECTION B : Summary by Department**

The Total revenue Cumulative Out turn for Q2 FY 2023/2024 was UGX. 138,565,000 UGX against the budgeted of UGX. 465,347,000 for the department which formed 30% of the total of budget released against 50% expected for Q2. This revenue performance was not good performance. 46% (109,949,000UGX)of the recurrent revenue was received (50,552,000UGX (50%) Non-Wage, 53,772,000UGX(50%) wage and 5,625,000UGX(18%) locally raised revenue while Development revenue received 28,616,000UGX (13%) which was DDEG and External 0

The Total expenditure cumulative for Q12 FY 2023/2024 was UGX 74,329,000 which was 16% of the annual budget for the department, of which 33% (35,633,000UGX)

of the quarterly wage planned was spent , 39% (51,830,000UGX) of the Quarterly None wage planned was spent and -13,134,000UGX (-23%) was spent on Development and External Financing 0 because no fund was received in Q2.

This Leaves unspent fund of

64,236,000 UGX by close of Q2 in planning department.

Reasons for unspent balances on the bank account

The cumulative unspent fund of 64,236,000UGX by close of Q2. This unspent fund at the end of Q2 was for wage worth 18,138,00 for 01 staff not yet filled , Non-wage worth 4,347, 000UGX for travel in-land and 41,750,000UGX for domestic Development

Highlights of physical performance by end of the quarter

The details of the activities done in Q2 were as below; Staff salaries were paid, 03 DTPC meetings held, minutes produced and shared, office equipment remained in good condition in the quarter; ;Stakeholders meetings at District and LLGs were held. and Airtime and data bundle given to the staff ,

LLGs reports and budgets consolidated . Budget Conference held and BFP shared with MDAs , Mock Assessment conducted and results shered with District Stakeholders

Welfare of Staff catered for and office stationery procured.

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	94,859	94,859	37,459	39%	21,583
District Unconditional Grant Non-Wage	25,103	25,103	12,552	50%	6,276
District Unconditional Grant Wage	38,401	38,401	19,201	50%	9,600
Locally Raised Revenues	31,355	31,355	5,707	18%	5,707
Development Revenues	0	0	0	0%	0
Total Revenues Shares	94,859	94,859	37,459	39%	21,583
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,401	38,401	13,860	36%	7,412
Non Wage	56,458	56,458	18,258	32%	11,982
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	94,859	94,859	32,118	34%	19,394
C: Unspent Balances					
Recurrent Balances			5,341		
Wage			5,341		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,341		

Summary of Department Revenues and Expenditure by Source

The total revenue received against the total budget was ugx 37,459,000 which translate to 39% of the budgeted revenue for the financial year showing a shortfall in revenue for the period under review. The revenue comprises of non wage ugx 12,552,000 wage ugx 19,201,000 and local revenue worth Ugx 5,706,543 Total expenditure incurred for the period was Ugx 32,118,000 (34%) which consist of wage ugx 13,860,000 and non wage ugx 18,258,000 leaving an outstanding balance of Ugx 5,341,000 by the closure of second-quarter business.

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Accumulated wage for the position of Internal Auditor which is vacant since July to December 2023

Highlights of physical performance by end of the quarter

The department effected payment of staff salaries ,travel inland for undertaking audit activities, procurement of stationery and computer accessories & consumables.

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	64,860	64,860	26,930	42%	14,465
District Unconditional Grant Wage	32,500	32,500	16,250	50%	8,125
Locally Raised Revenues	15,000	15,000	2,000	13%	2,000
Programme Conditional Grant - Non Wage Recurrent	17,360	17,360	8,680	50%	4,340
Development Revenues	35,912	35,912	0	0%	0
External Financing	35,912	35,912	0	0%	0
Total Revenues Shares	100,772	100,772	26,930	27%	14,465
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,500	32,500	12,444	38%	5,948
Non Wage	32,360	32,360	10,680	33%	6,601
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	35,912	35,912	0	0%	0
Total Expenditure	100,772	100,772	23,124	23%	12,549
C: Unspent Balances					
Recurrent Balances			3,806		
Wage			3,806		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,806		

Summary of Department Revenues and Expenditure by Source

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department

The Total annual Planned revenue for the department is 100,772,000 of which total cumulative revenue receipt by Quarter two (Q2) is 26,930,000 representing 27% and total expenditure of 23,124,000 representing 23% representing a bad revenue performance a by Q2 as it should have been 50%. This because the planned development/external financing was not release for the two quarters. The cumulative expenditure stands at 23,124,000/= representing 23% forming a good performance.

Reasons for unspent balances on the bank account

The unspent balance is for salary and late requisition.

Highlights of physical performance by end of the quarter

1. 3 Months salary for two staffs fully processed and paid.
2. 05 small lodges of 15000 were supported with quality assurance information session.
3. 01 Trade fair conducted in Adjumani town council
4. 03 VSLA Groups trained in Ukusijoni
5. 200 SMEs under emyooga were trained in business management skills
6. 50 members of 7 VSLA groups trained in BDS, loan management and supported with application process to access loan fund from MSC under LEGs
7. Department stationeries procured
8. Department Staff welfare Catered for during the quarter.
9. A detail tourist attraction profile developed for elephant corridor and the Nile Bank in north Ogolo Arinyapi Sub-county.
10. Conducted Millers Census together with MTIC with support from WFP

VOTE: 802 Adjumani District

Quarter 2

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Pensioners paid NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	502,036	206,230
273105 Gratuity	406,627	228,628
352880 Salary Arrears Budgeting	77,855	0
352881 Pension and Gratuity Arrears Budgeting	155,012	0
Total for Budget Output	1,141,530	434,858
Wage	0	0
Non-Wage	1,141,530	434,858
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

projects implemented as planned for better service delivery, Salaries to staffs paid, Wages to casual labourers paid

Inadequate funding and sometimes there is delay in sending the funds

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	43,095	0
Total for Budget Output	43,095	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	43,095	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 802 Adjumani District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
	Salary paid	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	954,127	338,373	
Total for Budget Output	954,127	338,373	
Wage	954,127	338,373	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	625,203	50,205	
228004 Maintenance-Other Fixed Assets	21,760	0	
Total for Budget Output	646,963	50,205	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	459,036	0	
Ext Finance	187,927	50,205	

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

Verifying pensioner's payroll and producing payment invoices, Filling monthly human resource pay change forms	Inadequate funding for IPPS activities. Inadequate staffing and sometimes the on and off IPPS connectivity from the central server in Kampala
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VOTE: 802 Adjumani District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	8,230	4,115
221011 Printing, Stationery, Photocopying and Binding	1,025	500
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	2,500	500
227004 Fuel, Lubricants and Oils	2,920	960
Total for Budget Output	17,175	6,575
Wage	0	0
Non-Wage	17,175	6,575
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

Provide LGs with equitable access to development financing NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,839	0
Total for Budget Output	6,839	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,839	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Salaries to staffs paid NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,429,177	1,418,116
Total for Budget Output	1,429,177	1,418,116
Wage	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	1,429,177
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records received, processed, posted and filled, Files audited, Files censored, Mails registered

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	240
221011 Printing, Stationery, Photocopying and Binding	1,442	361
221012 Small Office Equipment	1,720	180
222001 Information and Communication Technology Services.	1,200	300
222002 Postage and Courier	600	150
227001 Travel inland	2,600	650
227004 Fuel, Lubricants and Oils	2,920	480
Total for Budget Output	11,442	2,361
Wage	0	0
Non-Wage	11,442	2,361
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Public Information Collected analyzed and disseminated. Inadequate funding
 District website updated.
 Quarterly newsletter Produced and circulated.
 Banner and a tear drop created

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,394	851
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	1,000	0
Total for Budget Output	5,114	1,031

VOTE: 802 Adjumani District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,114
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	680
221001 Advertising and Public Relations	16,000	0
221002 Workshops, Meetings and Seminars	1,202,004	0
221005 Official Ceremonies and State Functions	20,000	3,500
221008 Information and Communication Technology Supplies.	12,000	1,500
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	1,386
221012 Small Office Equipment	4,066	500
221017 Membership dues and Subscription fees.	8,000	0
221020 Litigation and related expenses	16,000	0
222001 Information and Communication Technology Services.	8,000	1,000
223006 Water	3,220	0
227001 Travel inland	28,000	9,086
227004 Fuel, Lubricants and Oils	30,000	5,000
228002 Maintenance-Transport Equipment	24,953	11,500
228004 Maintenance-Other Fixed Assets	2,000	0
263402 Transfer to Other Government Units	90,000	255,405
273102 Incapacity, death benefits and funeral expenses	8,987	2,100
Total for Budget Output	1,489,631	293,657
	Wage	0
	Non-Wage	1,489,631
	GoU Dev	0
	Ext Finance	0

SubProgramme: 06 Democratic Processes

VOTE: 802 Adjumani District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000019 ICT Services		
PIAP Output: 16030101 Administrative and ICT support services enhanced		
	ICT equipment maintained, repaired, installed, replaced and serviced. Information collected, analyzed and disseminated	Inadequate funding to repair and maintain ICT equipment and enable analysis and processing of information.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	3,800	950	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
221012 Small Office Equipment	1,000	0	
222001 Information and Communication Technology Services.	1,200	300	
227001 Travel inland	1,840	460	
227004 Fuel, Lubricants and Oils	3,000	1,000	
Total for Budget Output	11,840	2,960	
Wage	0	0	
Non-Wage	11,840	2,960	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Physical inspection of the stores NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	500	
Total for Budget Output	2,000	500	
Wage	0	0	
Non-Wage	2,000	500	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 802 Adjumani District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Salaries to staffs paid NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	250,000	0
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	250,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,008,933	2,548,635
Wage	954,127	338,373
Non-Wage	2,928,732	644,519
GoU Dev	1,895,053	1,515,539
Ext Finance	231,022	50,205

VOTE: 802 Adjumani District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
	Guide lines, Time lines and accountabilities are implemented.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	262,885	58,108	
Total for Budget Output	262,885	58,108	
Wage	262,885	58,108	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Accountability and service delivery systems put in place . NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	7,500	1,875	
221009 Welfare and Entertainment	4,600	1,150	
221011 Printing, Stationery, Photocopying and Binding	8,546	2,137	
221012 Small Office Equipment	1,750	438	
221017 Membership dues and Subscription fees.	4,000	1,000	
222001 Information and Communication Technology Services.	7,600	1,900	
223005 Electricity	12,000	3,000	
227001 Travel inland	17,001	4,250	
227004 Fuel, Lubricants and Oils	23,081	5,770	
312231 Office Equipment - Acquisition	70,009	0	
313121 Non-Residential Buildings - Improvement	65,000	0	

VOTE: 802 Adjumani District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	221,087 21,520
	Wage	0 0
	Non-Wage	86,078 21,520
	GoU Dev	135,009 0
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Each key performance area addressed

NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,800	0
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	7,800	1,950
221014 Bank Charges and other Bank related costs	2,000	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	34,622	5,000
227004 Fuel, Lubricants and Oils	10,524	2,619
228001 Maintenance-Buildings and Structures	1,204	0
228002 Maintenance-Transport Equipment	34,671	9,668
	Total for Budget Output	108,421 19,237
	Wage	0 0
	Non-Wage	108,421 19,237
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	592,393 98,864
	Wage	262,885 58,108
	Non-Wage	194,499 40,756
	GoU Dev	135,009 0
	Ext Finance	0 0

VOTE: 802 Adjumani District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
compliance to land use frameworks	compliance to land use frameworks	in existence of the district land board

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	11,376	0	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
Total for Budget Output	14,376	0	
Wage	0	0	
Non-Wage	14,376	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

competence based recruitment NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	12,508	2,284	
221007 Books, Periodicals & Newspapers	692	173	
221008 Information and Communication Technology Supplies.	2,000	500	
221009 Welfare and Entertainment	5,000	1,250	
221011 Printing, Stationery, Photocopying and Binding	2,500	625	
221012 Small Office Equipment	800	200	
222001 Information and Communication Technology Services.	1,500	375	
227001 Travel inland	3,000	1,200	
227004 Fuel, Lubricants and Oils	2,000	500	

VOTE: 802 Adjumani District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	30,000 7,107
	Wage	0 0
	Non-Wage	30,000 7,107
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

procurement and disposal assets managed

25%

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	1,650
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	3,580	391
227001 Travel inland	3,000	819
227004 Fuel, Lubricants and Oils	4,500	1,125
Total for Budget Output	20,180	4,610
Wage	0	0
Non-Wage	20,180	4,610
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

strengthen policies and legal regulations

strengthen policies and legal regulations

not all the policies reviewed

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	229,398	46,565
211107 Boards, Committees and Council Allowances	132,450	31,927
221007 Books, Periodicals & Newspapers	1,773	0
221008 Information and Communication Technology Supplies.	197	0
221009 Welfare and Entertainment	12,529	110

VOTE: 802 Adjumani District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,999	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	4,273	0
227001 Travel inland	5,530	507
227004 Fuel, Lubricants and Oils	3,500	875
228001 Maintenance-Buildings and Structures	4,785	0
228002 Maintenance-Transport Equipment	2,353	0
Total for Budget Output	405,287	79,984
Wage	229,398	46,565
Non-Wage	175,889	33,419
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

review existing law and policies

policies reviewed

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	73,043	11,350
221009 Welfare and Entertainment	8,298	0
Total for Budget Output	81,341	11,350
Wage	0	0
Non-Wage	81,341	11,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Strengthening policies and regulations

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0

VOTE: 802 Adjumani District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	29,970	5,013
227004 Fuel, Lubricants and Oils	14,000	3,000
228001 Maintenance-Buildings and Structures	4,371	0
228002 Maintenance-Transport Equipment	13,155	0
Total for Budget Output	64,996	8,013
Wage	0	0
Non-Wage	64,996	8,013
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

strengthening budgeting and resource mobilisation NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,101	2,260
221009 Welfare and Entertainment	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	2,000	1,000
Total for Budget Output	25,301	5,560
Wage	0	0
Non-Wage	25,301	5,560
GoU Dev	0	0
Ext Finance	0	0
Total for Department	641,482	116,624
Wage	229,398	46,565
Non-Wage	412,084	70,059
GoU Dev	0	0

VOTE: 802 Adjumani District

Quarter 2

Ext Finance	0	0
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VOTE: 802 Adjumani District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Pay 3 months staff salaries for 26 Agriculture extension workers	Paid 26 extension workers staff salaries for three months Profiled 4 acre module farmers, extension farmers, food security farmers and agro input dealers Conducted vaccination of dogs and cats against rabies Selected key agriculture technologies	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	980,873	245,688	
Total for Budget Output	980,873	245,688	
Wage	980,873	245,688	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

Carry out 1 monitoring and supervision of extension service delivery in lower local governments	Organize and conduct 1 monitoring and supervision of agriculture extension service delivery Profile 4 categories of farmers Profile agro input dealers Conduct vaccination of dogs and cats against rabies	N/A
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Carry on 1 monitoring and technical supervision of extension service delivery in the district	Organized and conducted one production and natural resources committee monitoring and supervision of extension service delivery Organized and conducted production monthly departmental meetings Conducted technical supervision of service delivery	NA
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VOTE: 802 Adjumani District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	266,119	65,430
Total for Budget Output	266,119	65,430
Wage	266,119	65,430
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 01040705 Demand driven agriculture technologies developed**

Establish 10 horticulture demonstration farms NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	53,869	0
Total for Budget Output	53,869	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	53,869	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

Supervise design and procurement of construction of 30 kms of community access road in Pakele NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	30,000	0

VOTE: 802 Adjumani District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	30,000
	Ext Finance	0
	Total for Department	1,330,861
	Wage	1,246,992
	Non-Wage	0
	GoU Dev	30,000
	Ext Finance	53,869

VOTE: 802 Adjumani District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
227001 Travel inland	20,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	16,860
221002 Workshops, Meetings and Seminars	40,000	1,959
221003 Staff Training	40,000	6,887
221010 Special Meals and Drinks	20,000	0
221011 Printing, Stationery, Photocopying and Binding	17,193	0
Total for Budget Output	137,193	25,706
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	137,193	25,706

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

23.5% of all eligible people vaccinated

NA

VOTE: 802 Adjumani District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	220,125	108,170
221003 Staff Training	68,514	0
224001 Medical Supplies and Services	45,431	0
224006 Food Supplies	17,704	0
227004 Fuel, Lubricants and Oils	70,815	0
Total for Budget Output	422,589	108,170
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	422,589	108,170

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Three Quarterly health education and promotion NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
221002 Workshops, Meetings and Seminars	50,000	0
221003 Staff Training	100,000	0
227001 Travel inland	25,000	0
227004 Fuel, Lubricants and Oils	25,000	0
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	250,000	0

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0

VOTE: 802 Adjumani District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
221003 Staff Training	50,000	0
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	34,972	0
Total for Budget Output	264,972	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	264,972	0

Budget Output: 320113 Prevention and rehabilitation services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

90000 in and out patients managed NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,044,214	261,054
Total for Budget Output	1,044,214	261,054
Wage	0	0
Non-Wage	1,044,214	261,054

VOTE: 802 Adjumani District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	10,495,427	2,786,427	
Total for Budget Output	10,495,427	2,786,427	
Wage	10,495,427	2,786,427	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	10,500	
221002 Workshops, Meetings and Seminars	12,000	1,475	
221008 Information and Communication Technology Supplies.	8,000	0	
221011 Printing, Stationery, Photocopying and Binding	6,000	0	
224001 Medical Supplies and Services	20,000	8,357	
227001 Travel inland	10,500	2,910	
227004 Fuel, Lubricants and Oils	12,094	0	
Total for Budget Output	108,594	23,242	
Wage	0	0	
Non-Wage	0	0	

VOTE: 802 Adjumani District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	108,594

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
212102 Medical expenses (Employees)	3,500	1,700
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	1,700	425
221008 Information and Communication Technology Supplies.	2,178	1,029
221009 Welfare and Entertainment	6,000	1,780
221010 Special Meals and Drinks	3,000	1,499
221011 Printing, Stationery, Photocopying and Binding	8,500	2,125
221012 Small Office Equipment	1,399	343
222001 Information and Communication Technology Services.	3,500	875
223006 Water	1,575	393
227001 Travel inland	14,000	3,641
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	13,000	4,090
228004 Maintenance-Other Fixed Assets	2,000	675
Total for Budget Output	92,852	24,075
	Wage	0
	Non-Wage	92,852
	GoU Dev	0
	Ext Finance	0

Budget Output: 320080 Support to Hospitals**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

2 HF / staff houses constructed or rehabilitated NA

VOTE: 802 Adjumani District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,203	0
263308 Sector Conditional Grant (Non-Wage)	497,231	124,308
312121 Non-Residential Buildings - Acquisition	75,000	0
312231 Office Equipment - Acquisition	12,000	0
Total for Budget Output	664,434	124,308
Wage	0	0
Non-Wage	497,231	124,308
GoU Dev	167,203	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

10 NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221010 Special Meals and Drinks	3,600	1,800
222001 Information and Communication Technology Services.	413	103
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	2,640	1,320
Total for Budget Output	12,653	4,723
Wage	0	0
Non-Wage	12,653	4,723
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

N / A

VOTE: 802 Adjumani District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	135,723	9,572
Total for Budget Output	135,723	9,572
Wage	0	0
Non-Wage	0	0
GoU Dev	135,723	9,572
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	7,957	0
Total for Budget Output	17,957	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	17,957	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	38,136
221002 Workshops, Meetings and Seminars	400,000	239,215
221003 Staff Training	500,000	462,628
227001 Travel inland	100,000	51,553
227004 Fuel, Lubricants and Oils	100,000	0
Total for Budget Output	1,200,000	791,533
Wage	0	0
Non-Wage	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	1,200,000
		791,533

Budget Output: 320098 Epidemiology and Data Management Research

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
221003 Staff Training	25,000	0
227001 Travel inland	25,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	0

Budget Output: 320100 Health Research & Innovation

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
224011 Research Expenses	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,071,607	4,158,810
Wage	10,495,427	2,786,427
Non-Wage	1,771,950	414,160
GoU Dev	302,926	9,572
Ext Finance	2,501,304	948,650

VOTE: 802 Adjumani District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	247,191	0
312121 Non-Residential Buildings - Acquisition	57,505	7,355
312235 Furniture and Fittings - Acquisition	42,788	0
313121 Non-Residential Buildings - Improvement	174,091	19,120
Total for Budget Output	521,575	26,475
Wage	0	0
Non-Wage	0	0
GoU Dev	521,575	26,475
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,680,631	1,849,331
Total for Budget Output	6,680,631	1,849,331
Wage	6,680,631	1,849,331
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

VOTE: 802 Adjumani District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,225,952	0
Total for Budget Output	1,225,952	0
Wage	0	0
Non-Wage	1,225,952	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

171593.75 NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263310 Sector Development Grant	686,375	194,831	
Total for Budget Output	686,375	194,831	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	686,375	194,831	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	762,664	0	
Total for Budget Output	762,664	0	
Wage	0	0	
Non-Wage	762,664	0	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 802 Adjumani District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

872947.0975 NA

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,491,788	873,464
Total for Budget Output	3,491,788	873,464
Wage	3,491,788	873,464
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

140372.798 NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	561,491	149,100
Total for Budget Output	561,491	149,100
Wage	561,491	149,100
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	124,981	0

VOTE: 802 Adjumani District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	124,981 0
	Wage	0 0
	Non-Wage	124,981 0
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

14132.5

NA

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

14132.5

NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

14132.5

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,827	0
221011 Printing, Stationery, Photocopying and Binding	2,827	0
221012 Small Office Equipment	2,827	0
222001 Information and Communication Technology Services.	2,827	942
227001 Travel inland	25,439	8,480
227004 Fuel, Lubricants and Oils	16,959	5,653
228002 Maintenance-Transport Equipment	2,827	484
Total for Budget Output	56,530	15,559
Wage	0	0
Non-Wage	56,530	15,559
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 802 Adjumani District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
2500	NA	
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
2500	NA	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
5000	NA	
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
5000	NA	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
282103 Scholarships and related costs	20,000	11,000
Total for Budget Output	20,000	11,000
Wage	0	0
Non-Wage	20,000	11,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
67132.12125	NA	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
9024	NA	

VOTE: 802 Adjumani District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	268,528	4,505
Total for Budget Output	268,528	4,505
Wage	0	0
Non-Wage	268,528	4,505
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

6750 NA Number of candidates increased

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	27,000	27,000
Total for Budget Output	27,000	27,000
Wage	0	0
Non-Wage	27,000	27,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

98947.1675 NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	22,566
221002 Workshops, Meetings and Seminars	295,789	22,972
Total for Budget Output	395,789	45,538
Wage	100,000	22,566

VOTE: 802 Adjumani District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	295,789
		22,972

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	33,059	0
Total for Budget Output	33,059	0
Wage	0	0
Non-Wage	33,059	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,866,364	3,196,803
Wage	10,833,910	2,894,462
Non-Wage	2,528,715	58,063
GoU Dev	1,207,950	221,306
Ext Finance	295,789	22,972

VOTE: 802 Adjumani District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Rehabilitating 20.59km of Kulukulu Zoka Road in Ukusijoni Sub County and Upgrading of 3.1km of Adjumani Town Council Roads	NA
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

3.5km of Feeder road rehabilitated in Dzaipi Sub county	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225101 Consultancy Services	20,000	0
225204 Monitoring and Supervision of capital work	3,100	0
227004 Fuel, Lubricants and Oils	7,100	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	50,000
313131 Roads and Bridges - Improvement	850,000	8,500
Total for Budget Output	994,400	59,000
Wage	0	0
Non-Wage	0	0
GoU Dev	994,400	59,000
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

494.4km of feeder roads maintained manually	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	220,000	55,021

VOTE: 802 Adjumani District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	248,299	41,515
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	1,396	105
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	11,000	8,230
222001 Information and Communication Technology Services.	2,200	800
225204 Monitoring and Supervision of capital work	3,100	0
227001 Travel inland	37,289	44,475
227004 Fuel, Lubricants and Oils	64,000	40,464
228001 Maintenance-Buildings and Structures	929,590	306,152
228002 Maintenance-Transport Equipment	8,000	5,367
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,652	1,350
263402 Transfer to Other Government Units	244,798	0
313131 Roads and Bridges - Improvement	8,213,290	5,779,291
Total for Budget Output	10,018,614	6,283,770
Wage	220,000	55,021
Non-Wage	469,145	16,439
GoU Dev	9,329,469	6,212,310
Ext Finance	0	0
Total for Department	11,013,014	6,342,770
Wage	220,000	55,021
Non-Wage	469,145	16,439
GoU Dev	10,323,869	6,271,310
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Quarterly water catchment management measures undertaken NA

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Number of New water sources management committees trained NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	30,000	0
228004 Maintenance-Other Fixed Assets	15,151	0
263310 Sector Development Grant	266,453	0
Total for Budget Output	311,604	0
Wage	0	0
Non-Wage	0	0
GoU Dev	311,604	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

quarterly institutional and organizational capacity enhanced NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	21,000	0
Total for Budget Output	21,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	21,000	0
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010501 Blood products available		

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,573	3,895
227001 Travel inland	11,148	3,365
Total for Budget Output	22,721	7,260
Wage	0	0
Non-Wage	22,721	7,260
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010410 Targeted continuous professional development programme in place**

NA

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	16,599
Total for Budget Output	60,000	16,599
Wage	60,000	16,599
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

QUATERLY compliance inspection in LG undertaken. NA

VOTE: 802 Adjumani District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263311 Transitional Development Grant	14,815	0
Total for Budget Output	14,815	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

CDMIS in place & operational	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,644	0
221005 Official Ceremonies and State Functions	12,000	0
221008 Information and Communication Technology Supplies.	2,160	0
225204 Monitoring and Supervision of capital work	17,676	3,636
Total for Budget Output	45,480	3,636
Wage	0	0
Non-Wage	45,480	3,636
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

All Assets in the department well managed	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	72,675	0
Total for Budget Output	72,675	0

VOTE: 802 Adjumani District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	72,675
	Ext Finance	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff in the department managed. and have high moral for work. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	5,000	0	
Total for Budget Output	5,000	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	5,000	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Quarterly procurement and disposal of assets managed NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228004 Maintenance-Other Fixed Assets	18,140	0	
Total for Budget Output	18,140	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	18,140	

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	17,804	2,080	

VOTE: 802 Adjumani District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221006 Commissions and related charges	6,000	0
221012 Small Office Equipment	7,676	3,119
225202 Environment Impact Assessment for Capital Works	6,450	0
225204 Monitoring and Supervision of capital work	8,021	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	65,951	5,199
Wage	0	0
Non-Wage	45,480	5,199
GoU Dev	20,471	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

quarterly budget allocation and execution	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,431	23,441
Total for Budget Output	45,431	23,441
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	45,431	23,441

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

capacity building of community undertaken quarterly	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223006 Water	193,911	0
225101 Consultancy Services	40,000	0
Total for Budget Output	233,911	0

VOTE: 802 Adjumani District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	233,911
	Ext Finance	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

quarterly effective programme secretariate NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
221002 Workshops, Meetings and Seminars	2,400	0
221009 Welfare and Entertainment	3,000	0
222001 Information and Communication Technology Services.	480	0
225204 Monitoring and Supervision of capital work	1,640	0
227001 Travel inland	180	0
Total for Budget Output	10,400	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	10,400
Total for Department	927,127	56,135
	Wage	60,000
	Non-Wage	113,680
	GoU Dev	674,476
	Ext Finance	78,971

VOTE: 802 Adjumani District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

2 Trainings on climate change induced disaster risks NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	229,709	59,241
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,240	8,916
221002 Workshops, Meetings and Seminars	39,306	9,790
221003 Staff Training	8,600	0
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	2,240	0
221011 Printing, Stationery, Photocopying and Binding	5,000	400
222001 Information and Communication Technology Services.	1,200	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0
224003 Agricultural Supplies and Services	47,900	23,489
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	4,800	0
227001 Travel inland	16,389	2,940
227004 Fuel, Lubricants and Oils	15,357	3,087
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	12,700	0
228004 Maintenance-Other Fixed Assets	27,593	3,188
Total for Budget Output	436,534	111,351
Wage	229,709	59,241
Non-Wage	106,945	14,297
GoU Dev	0	0
Ext Finance	99,880	37,813

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

VOTE: 802 Adjumani District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
0.5 Institutional land surveyed and titled	NA	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	173,400	43,957
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
211107 Boards, Committees and Council Allowances	4,200	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	8,000	3,000
Total for Budget Output	207,800	46,957
Wage	173,400	43,957
Non-Wage	34,400	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	644,334	158,308
Wage	403,109	103,198
Non-Wage	141,345	17,297
GoU Dev	0	0
Ext Finance	99,880	37,813

VOTE: 802 Adjumani District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Quarterly meetings held to strengthen social protection systems in the district. NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	4,428
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	40,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	500
221012 Small Office Equipment	2,000	1,000
224003 Agricultural Supplies and Services	42,011	0
227001 Travel inland	106,347	2,310
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	406,358	8,238
Wage	0	0
Non-Wage	16,347	3,810
GoU Dev	0	0
Ext Finance	390,011	4,428

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

No variation NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	190,000	23,087
222001 Information and Communication Technology Services.	10,000	0
225204 Monitoring and Supervision of capital work	16,274	0
227001 Travel inland	72,000	1,000
Total for Budget Output	288,274	24,087

VOTE: 802 Adjumani District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	286,274

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302 Social care programs implemented**

No variation. NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,000	1,800
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	17,800	2,800
	Wage	0
	Non-Wage	6,800
	GoU Dev	0
	Ext Finance	11,000

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

No variation. NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	0
Total for Budget Output	0	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment**

VOTE: 802 Adjumani District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	10,000	
221009 Welfare and Entertainment	10,500	4,500	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	
227001 Travel inland	6,000	4,000	
Total for Budget Output	28,500	19,500	
Wage	0	0	
Non-Wage	10,000	1,000	
GoU Dev	0	0	
Ext Finance	18,500	18,500	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output: 16060509 Public Relations Managed**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	160,000	40,387	
221009 Welfare and Entertainment	4,800	0	
223001 Property Management Expenses	2,000	1,000	
227001 Travel inland	6,000	1,500	
Total for Budget Output	172,800	42,887	
Wage	160,000	40,387	
Non-Wage	12,800	2,500	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services**

VOTE: 802 Adjumani District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011206 Effective DPI Program Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	8,000	1,000
228002 Maintenance-Transport Equipment	8,000	1,000
Total for Budget Output	20,000	3,000
Wage	0	0
Non-Wage	20,000	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

Quarterly fund recovery meetings held for UWEP and YLP NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,163	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	12,000	0
Total for Budget Output	23,163	0
Wage	0	0
Non-Wage	23,163	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	956,895	100,512
Wage	160,000	40,387
Non-Wage	91,110	14,110
GoU Dev	0	0
Ext Finance	705,785	46,015

VOTE: 802 Adjumani District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
NA		N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	107,543	23,684	
221008 Information and Communication Technology Supplies.	2,000	500	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	1,500	370	
222001 Information and Communication Technology Services.	3,000	750	
227001 Travel inland	45,592	18,134	
227004 Fuel, Lubricants and Oils	4,500	1,125	
312231 Office Equipment - Acquisition	4,560	0	
Total for Budget Output	169,695	44,812	
Wage	107,543	23,684	
Non-Wage	20,000	4,995	
GoU Dev	42,152	16,134	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	7,000	1,750	
221009 Welfare and Entertainment	8,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	1,896	0	
221012 Small Office Equipment	1,000	0	
222001 Information and Communication Technology Services.	2,000	0	

VOTE: 802 Adjumani District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	5,500	1,375
Total for Budget Output	31,396	5,625
Wage	0	0
Non-Wage	31,396	5,625
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

NA

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	75,980	0
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224011 Research Expenses	76,680	0
227001 Travel inland	18,411	599
227004 Fuel, Lubricants and Oils	2,105	-500
Total for Budget Output	176,176	849
Wage	0	0
Non-Wage	8,105	849
GoU Dev	0	0
Ext Finance	168,071	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	3,000	596
221008 Information and Communication Technology Supplies.	4,000	1,000

VOTE: 802 Adjumani District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	19,080	2,998
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	35,080	6,344
Wage	0	0
Non-Wage	20,000	4,456
GoU Dev	15,080	1,888
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

NA

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	5,000	1,250
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

NA

N/A

VOTE: 802 Adjumani District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	500
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	25,000	6,250
227004 Fuel, Lubricants and Oils	5,000	1,250
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Budget Output	45,000	11,250
Wage	0	0
Non-Wage	45,000	11,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	465,347	70,881
Wage	107,543	23,684
Non-Wage	132,501	29,175
GoU Dev	57,232	18,022
Ext Finance	168,071	0

VOTE: 802 Adjumani District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
20 project sites inspected	20 project sites inspected for VFM	NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,750
Total for Budget Output	7,000	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	38,401	7,412
221003 Staff Training	4,000	1,000
221008 Information and Communication Technology Supplies.	5,800	325
221009 Welfare and Entertainment	1,204	301
221011 Printing, Stationery, Photocopying and Binding	3,500	875
221012 Small Office Equipment	1,029	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	15,099	3,775
227004 Fuel, Lubricants and Oils	7,500	1,875
228002 Maintenance-Transport Equipment	8,326	2,082
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	87,859	17,644
Wage	38,401	7,412

VOTE: 802 Adjumani District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	49,458 10,232
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	94,859 19,394
	Wage	38,401 7,412
	Non-Wage	56,458 11,982
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 802 Adjumani District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
01 Domestic Tourism Promotion conducted	NA	no fund for the activity

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,250	313
227001 Travel inland	2,000	500
Total for Budget Output	4,250	1,063
Wage	0	0
Non-Wage	4,250	1,063
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	NA	No fund

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	381
227004 Fuel, Lubricants and Oils	3,250	813
Total for Budget Output	4,250	1,193
Wage	0	0
Non-Wage	4,250	1,193
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
5 Hotels standards and regulations enforced and strengthen.	NA	no variance

VOTE: 802 Adjumani District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	15,000	2,000
Total for Budget Output	15,000	2,000
Wage	0	0
Non-Wage	15,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

NA

limited fund

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,477	369
Total for Budget Output	1,477	369
Wage	0	0
Non-Wage	1,477	369
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,477	369
Total for Budget Output	1,477	369
Wage	0	0
Non-Wage	1,477	369
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 802 Adjumani District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
NA		Limited Fund

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	32,500	5,948	
221002 Workshops, Meetings and Seminars	25,912	0	
227004 Fuel, Lubricants and Oils	10,000	0	
Total for Budget Output	68,412	5,948	
Wage	32,500	5,948	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	35,912	0	

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

NA		Conducted on trade fair	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,000	631	
227004 Fuel, Lubricants and Oils	2,430	608	
Total for Budget Output	4,430	1,239	
Wage	0	0	
Non-Wage	4,430	1,239	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA		Provided farmers with information	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,477	369	
Total for Budget Output	1,477	369	

VOTE: 802 Adjumani District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,477
	GoU Dev	0
	Ext Finance	0
	Total for Department	100,772
	Wage	32,500
	Non-Wage	32,360
	GoU Dev	0
	Ext Finance	35,912

VOTE: 802 Adjumani District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Pensioners paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	502,036	419,788
273105 Gratuity	406,627	489,517
352880 Salary Arrears Budgeting	77,855	77,328
352881 Pension and Gratuity Arrears Budgeting	155,012	130,482
Total for Budget Output	1,141,530	1,117,116
Wage	0	0
Non-Wage	1,141,530	1,117,116
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

projects implemented as planned for better service delivery, Salaries to staffs paid, Wages to casual labourers paid

Inadequate funding and sometimes there is delay in sending the funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	43,095	0
Total for Budget Output	43,095	0
Wage	0	0
Non-Wage	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	43,095

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Salary paid NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	954,127	576,845
Total for Budget Output	954,127	576,845
Wage	954,127	576,845
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Salaries to staffs paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	625,203	92,202
228004 Maintenance-Other Fixed Assets	21,760	0
Total for Budget Output	646,963	92,202
Wage	0	0
Non-Wage	0	0
GoU Dev	459,036	0
Ext Finance	187,927	92,202

Budget Output: 000005 Human Resource Management

VOTE: 802 Adjumani District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

Verifying pensioner’s payroll and producing payment invoices, Filling monthly human resource pay change forms	Inadequate funding for IPPS activities. Inadequate staffing and sometimes the on and off IPPS connectivity from the central server in Kampala
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	8,230	4,115
221011 Printing, Stationery, Photocopying and Binding	1,025	372
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	2,500	1,000
227004 Fuel, Lubricants and Oils	2,920	960
Total for Budget Output	17,175	7,447
Wage	0	0
Non-Wage	17,175	7,447
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

Provide LGs with equitable access to development financing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,839	0
Total for Budget Output	6,839	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,839	0

VOTE: 802 Adjumani District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Salaries to staffs paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,429,177	1,418,116
Total for Budget Output	1,429,177	1,418,116
Wage	0	0
Non-Wage	0	0
GoU Dev	1,429,177	1,418,116
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records Posted and filled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	480
221011 Printing, Stationery, Photocopying and Binding	1,442	721
221012 Small Office Equipment	1,720	360
222001 Information and Communication Technology Services.	1,200	600
222002 Postage and Courier	600	300
227001 Travel inland	2,600	1,150
227004 Fuel, Lubricants and Oils	2,920	480
Total for Budget Output	11,442	4,091
Wage	0	0
Non-Wage	11,442	4,091
GoU Dev	0	0
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Public Information Collected analyzed and disseminated. Inadequate funding
 District website updated.
 Quarterly newsletter Produced and circulated.
 Banner and a tear drop created

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,394	1,697
222001 Information and Communication Technology Services.	720	360
227001 Travel inland	1,000	0
Total for Budget Output	5,114	2,057
Wage	0	0
Non-Wage	5,114	2,057
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	1,200
221001 Advertising and Public Relations	16,000	5,000
221002 Workshops, Meetings and Seminars	1,202,004	0
221005 Official Ceremonies and State Functions	20,000	4,000
221008 Information and Communication Technology Supplies.	12,000	4,800
221009 Welfare and Entertainment	4,000	2,800
221011 Printing, Stationery, Photocopying and Binding	10,000	2,772
221012 Small Office Equipment	4,066	1,000
221017 Membership dues and Subscription fees.	8,000	0

VOTE: 802 Adjumani District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	16,000	0
222001 Information and Communication Technology Services.	8,000	2,000
223006 Water	3,220	0
227001 Travel inland	28,000	12,388
227004 Fuel, Lubricants and Oils	30,000	10,000
228002 Maintenance-Transport Equipment	24,953	12,000
228004 Maintenance-Other Fixed Assets	2,000	2,000
263402 Transfer to Other Government Units	90,000	330,018
273102 Incapacity, death benefits and funeral expenses	8,987	2,780
Total for Budget Output	1,489,631	392,758
Wage	0	0
Non-Wage	1,489,631	297,947
GoU Dev	0	97,423
Ext Finance	0	-2,612

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

ICT equipment maintained, repaired, installed, replaced and serviced.	Inadequate funding to repair and maintain ICT equipment
Information collected, analyzed and disseminated	and enable analysis and processing of information.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,800	1,900
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	1,840	920

VOTE: 802 Adjumani District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	11,840	5,420
Wage	0	0
Non-Wage	11,840	5,420
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Physical inspection of the stores

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Salaries to staffs paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	250,000	0

VOTE: 802 Adjumani District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	250,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,008,933	3,616,551
Wage	954,127	576,845
Non-Wage	2,928,732	1,434,578
GoU Dev	1,895,053	1,515,539
Ext Finance	231,022	89,590

VOTE: 802 Adjumani District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Guide lines, Time lines and accountabilities are implemented.	Guide lines, Time lines and accountabilities are implemented.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	262,885	107,140
Total for Budget Output	262,885	107,140
Wage	262,885	107,140
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Accountability and service delivery systems put in place . Accountability and service delivery systems put in place . NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,500	3,750
221009 Welfare and Entertainment	4,600	2,300
221011 Printing, Stationery, Photocopying and Binding	8,546	4,273
221012 Small Office Equipment	1,750	875
221017 Membership dues and Subscription fees.	4,000	2,000
222001 Information and Communication Technology Services.	7,600	3,800
223005 Electricity	12,000	6,000
227001 Travel inland	17,001	8,500

VOTE: 802 Adjumani District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	23,081	9,441
312231 Office Equipment - Acquisition	70,009	0
313121 Non-Residential Buildings - Improvement	65,000	0
Total for Budget Output	221,087	40,939
Wage	0	0
Non-Wage	86,078	40,939
GoU Dev	135,009	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Each key performance area addressed Each key performance area addressed NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,800	0
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	7,800	3,900
221014 Bank Charges and other Bank related costs	2,000	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	34,622	9,000
227004 Fuel, Lubricants and Oils	10,524	5,250
228001 Maintenance-Buildings and Structures	1,204	0
228002 Maintenance-Transport Equipment	34,671	12,922
Total for Budget Output	108,421	31,072
Wage	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	108,421 31,072
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	592,393 179,152
	Wage	262,885 107,140
	Non-Wage	194,499 72,011
	GoU Dev	135,009 0
	Ext Finance	0 0

VOTE: 802 Adjumani District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
compliance to land use frameworks		in existence of the district land board

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,376	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	14,376	0
Wage	0	0
Non-Wage	14,376	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

competence based recruitment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,508	5,091
221007 Books, Periodicals & Newspapers	692	346
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250
221012 Small Office Equipment	800	400

VOTE: 802 Adjumani District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,500	750
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	30,000	13,837
Wage	0	0
Non-Wage	30,000	13,837
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	3,300
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,500	750
221011 Printing, Stationery, Photocopying and Binding	3,580	-359
227001 Travel inland	3,000	819
227004 Fuel, Lubricants and Oils	4,500	2,250
Total for Budget Output	20,180	7,260
Wage	0	0
Non-Wage	20,180	7,260
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 802 Adjumani District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

strengthen policies and legal regulations

not all the policies reviewed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	229,398	86,862
211107 Boards, Committees and Council Allowances	132,450	57,667
221007 Books, Periodicals & Newspapers	1,773	0
221008 Information and Communication Technology Supplies.	197	0
221009 Welfare and Entertainment	12,529	1,200
221011 Printing, Stationery, Photocopying and Binding	6,999	1,000
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	4,273	1,000
227001 Travel inland	5,530	507
227004 Fuel, Lubricants and Oils	3,500	1,750
228001 Maintenance-Buildings and Structures	4,785	0
228002 Maintenance-Transport Equipment	2,353	0
Total for Budget Output	405,287	149,986
Wage	229,398	86,862
Non-Wage	175,889	63,124
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

review existng laws and policies

policies reviewed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	73,043	23,230
221009 Welfare and Entertainment	8,298	0

VOTE: 802 Adjumani District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	81,341 23,230
	Wage	0 0
	Non-Wage	81,341 23,230
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Strengthening policies and regulations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	29,970	10,000
227004 Fuel, Lubricants and Oils	14,000	6,000
228001 Maintenance-Buildings and Structures	4,371	0
228002 Maintenance-Transport Equipment	13,155	0
Total for Budget Output	64,996	16,000
Wage	0	0
Non-Wage	64,996	16,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

strengthening budgeting and resource mobilisation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,101	2,260

VOTE: 802 Adjumani District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	2,000	1,000
Total for Budget Output	25,301	6,360
Wage	0	0
Non-Wage	25,301	6,360
GoU Dev	0	0
Ext Finance	0	0
Total for Department	641,482	216,673
Wage	229,398	86,862
Non-Wage	412,084	129,811
GoU Dev	0	0
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Pay 3 months staff salaries for 26 Agriculture extension workers	Paid 6 months staff salary for 26 agriculture extension workers Profiled 4 acre module farmers, extension farmers, food security farmers and agro input dealers Conducted vaccination of dogs and cats against rabies Selected key agriculture technologies	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	980,873	489,793
Total for Budget Output	980,873	489,793
Wage	980,873	489,793
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Carry out 1 monitoring and supervision of extension service delivery in lower local governments	Organize and conduct 1 monitoring and supervision of agriculture extension service delivery Profile 4 categories of farmers Profile agro input dealers Conduct vaccination of dogs and cats against rabies	N/A

VOTE: 802 Adjumani District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Carry on 1 monitoring and technical supervision of extension service delivery in the district	Two production committee monitoring Organized and conducted one production and natural resources committee monitoring and supervision of extension service delivery Conducted technical supervision of service delivery	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	266,119	131,582
Total for Budget Output	266,119	131,582
Wage	266,119	131,582
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 01040705 Demand driven agriculture technologies developed**

Establish 10 horticulture demonstration farms

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	53,869	0
Total for Budget Output	53,869	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	53,869	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

VOTE: 802 Adjumani District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

Supervise design and procurement of construction of 30 kms of community access road in Pakele

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	1,330,861	621,376
Wage	1,246,992	621,376
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	53,869	0

VOTE: 802 Adjumani District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
227001 Travel inland	20,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	16,860
221002 Workshops, Meetings and Seminars	40,000	1,959
221003 Staff Training	40,000	6,887
221010 Special Meals and Drinks	20,000	0
221011 Printing, Stationery, Photocopying and Binding	17,193	0
Total for Budget Output	137,193	25,706
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	137,193	25,706

VOTE: 802 Adjumani District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

23.5% of all eligible people vaccinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	220,125	152,700
221003 Staff Training	68,514	0
224001 Medical Supplies and Services	45,431	0
224006 Food Supplies	17,704	0
227004 Fuel, Lubricants and Oils	70,815	0
Total for Budget Output	422,589	152,700
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	422,589	152,700

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Three Quarterly health education and promotion

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
221002 Workshops, Meetings and Seminars	50,000	5,484
221003 Staff Training	100,000	0
227001 Travel inland	25,000	0
227004 Fuel, Lubricants and Oils	25,000	0
Total for Budget Output	250,000	5,484
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	250,000
		5,484

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	100,000	0
221003 Staff Training	50,000	0
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	34,972	0
Total for Budget Output	264,972	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	264,972	0

Budget Output: 320113 Prevention and rehabilitation services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 802 Adjumani District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

90000 in and out patients managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,044,214	522,107
Total for Budget Output	1,044,214	522,107
Wage	0	0
Non-Wage	1,044,214	522,107
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	10,495,427	5,242,941
Total for Budget Output	10,495,427	5,242,941
Wage	10,495,427	5,242,941
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

VOTE: 802 Adjumani District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	21,000
221002 Workshops, Meetings and Seminars	12,000	3,115
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
224001 Medical Supplies and Services	20,000	9,195
227001 Travel inland	10,500	5,028
227004 Fuel, Lubricants and Oils	12,094	1,092
Total for Budget Output	108,594	39,430
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	108,594	39,430

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
212102 Medical expenses (Employees)	3,500	1,700
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	1,700	850
221008 Information and Communication Technology Supplies.	2,178	1,029
221009 Welfare and Entertainment	6,000	3,000
221010 Special Meals and Drinks	3,000	1,499
221011 Printing, Stationery, Photocopying and Binding	8,500	4,250
221012 Small Office Equipment	1,399	643
222001 Information and Communication Technology Services.	3,500	1,750

VOTE: 802 Adjumani District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	1,575	787
227001 Travel inland	14,000	7,000
227004 Fuel, Lubricants and Oils	18,000	9,000
228002 Maintenance-Transport Equipment	13,000	4,683
228004 Maintenance-Other Fixed Assets	2,000	1,000
Total for Budget Output	92,852	38,691
Wage	0	0
Non-Wage	92,852	38,691
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

2 HFs / staff houses constructed or rehabilitated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,203	0
263308 Sector Conditional Grant (Non-Wage)	497,231	248,616
312121 Non-Residential Buildings - Acquisition	75,000	0
312231 Office Equipment - Acquisition	12,000	0
Total for Budget Output	664,434	248,616
Wage	0	0
Non-Wage	497,231	248,616
GoU Dev	167,203	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management**

VOTE: 802 Adjumani District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221010 Special Meals and Drinks	3,600	1,800
222001 Information and Communication Technology Services.	413	207
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	2,640	1,320
Total for Budget Output	12,653	6,327
Wage	0	0
Non-Wage	12,653	6,327
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	135,723	9,572
Total for Budget Output	135,723	9,572
Wage	0	0
Non-Wage	0	0
GoU Dev	135,723	9,572
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

N / A

VOTE: 802 Adjumani District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	7,957	0
Total for Budget Output	17,957	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	17,957	0

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	38,136
221002 Workshops, Meetings and Seminars	400,000	239,215
221003 Staff Training	500,000	462,628
227001 Travel inland	100,000	51,553
227004 Fuel, Lubricants and Oils	100,000	0
Total for Budget Output	1,200,000	791,533
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,200,000	791,533

Budget Output: 320098 Epidemiology and Data Management Research

N / A

VOTE: 802 Adjumani District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
221003 Staff Training	25,000	0
227001 Travel inland	25,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	0

Budget Output: 320100 Health Research & Innovation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224011 Research Expenses	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,071,607	7,083,106
Wage	10,495,427	5,242,941
Non-Wage	1,771,950	815,740
GoU Dev	302,926	9,572
Ext Finance	2,501,304	1,014,853

VOTE: 802 Adjumani District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	247,191	-88,809
312121 Non-Residential Buildings - Acquisition	57,505	4,792
312235 Furniture and Fittings - Acquisition	42,788	0
313121 Non-Residential Buildings - Improvement	174,091	19,120
Total for Budget Output	521,575	-64,897
Wage	0	0
Non-Wage	0	0
GoU Dev	521,575	-64,897
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,680,631	3,296,030
Total for Budget Output	6,680,631	3,296,030
Wage	6,680,631	3,296,030
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 802 Adjumani District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,225,952	402,185
Total for Budget Output	1,225,952	402,185
Wage	0	0
Non-Wage	1,225,952	402,185
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

171593.75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263310 Sector Development Grant	686,375	191,831
Total for Budget Output	686,375	191,831
Wage	0	0
Non-Wage	0	0
GoU Dev	686,375	191,831
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

VOTE: 802 Adjumani District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	762,664	254,221
Total for Budget Output	762,664	254,221
Wage	0	0
Non-Wage	762,664	254,221
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

872947.0975

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,491,788	1,745,867
Total for Budget Output	3,491,788	1,745,867
Wage	3,491,788	1,745,867
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

140372.798

VOTE: 802 Adjumani District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	561,491	280,604
Total for Budget Output	561,491	280,604
Wage	561,491	280,604
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	124,981	41,660
Total for Budget Output	124,981	41,660
Wage	0	0
Non-Wage	124,981	41,660
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

14132.5

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

14132.5

VOTE: 802 Adjumani District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

14132.5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,827	940
221011 Printing, Stationery, Photocopying and Binding	2,827	940
221012 Small Office Equipment	2,827	940
222001 Information and Communication Technology Services.	2,827	942
227001 Travel inland	25,439	8,480
227004 Fuel, Lubricants and Oils	16,959	5,653
228002 Maintenance-Transport Equipment	2,827	484
Total for Budget Output	56,530	18,379
Wage	0	0
Non-Wage	56,530	18,379
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

2500

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

2500

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,284
Total for Budget Output	10,000	3,284
Wage	0	0
Non-Wage	10,000	3,284

VOTE: 802 Adjumani District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 120007 Support Services

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

5000

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

5000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
282103 Scholarships and related costs	20,000	11,000
Total for Budget Output	20,000	11,000
Wage	0	0
Non-Wage	20,000	11,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

67132.12125

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

9024

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	268,528	9,505
Total for Budget Output	268,528	9,505
Wage	0	0
Non-Wage	268,528	9,505
GoU Dev	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

6750	27000	Number of candidates increased
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	27,000	27,000
Total for Budget Output	27,000	27,000
Wage	0	0
Non-Wage	27,000	27,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

98947.1675

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	41,885
221002 Workshops, Meetings and Seminars	295,789	26,578
Total for Budget Output	395,789	68,462
Wage	100,000	41,885
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	295,789	26,578

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

8264.791

VOTE: 802 Adjumani District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	33,059	11,019
Total for Budget Output	33,059	11,019
Wage	0	0
Non-Wage	33,059	11,019
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,866,364	6,296,150
Wage	10,833,910	5,364,386
Non-Wage	2,528,715	778,253
GoU Dev	1,207,950	126,934
Ext Finance	295,789	26,578

VOTE: 802 Adjumani District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Rehabilitating 20.59km of Kulukulu Zoka Road in Ukusijoni Sub County and Upgrading of 3.1km of Adjumani Town Council Roads

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

3.5km of Feeder road rehabilitated in Dzaipi Sub county

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225101 Consultancy Services	20,000	0
225204 Monitoring and Supervision of capital work	3,100	0
227004 Fuel, Lubricants and Oils	7,100	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	50,000
313131 Roads and Bridges - Improvement	850,000	8,500
Total for Budget Output	994,400	59,001
Wage	0	0
Non-Wage	0	0
GoU Dev	994,400	59,001
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

494.4km of feeder roads maintained manually

VOTE: 802 Adjumani District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	220,000	109,972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	248,299	61,595
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	1,396	105
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	11,000	10,380
222001 Information and Communication Technology Services.	2,200	300
225204 Monitoring and Supervision of capital work	3,100	0
227001 Travel inland	37,289	50,549
227004 Fuel, Lubricants and Oils	64,000	60,564
228001 Maintenance-Buildings and Structures	929,590	313,021
228002 Maintenance-Transport Equipment	8,000	5,367
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,652	-4,153
263402 Transfer to Other Government Units	244,798	115,000
313131 Roads and Bridges - Improvement	8,213,290	5,779,291
Total for Budget Output	10,018,614	6,502,991
Wage	220,000	109,972
Non-Wage	469,145	122,717
GoU Dev	9,329,469	6,270,302
Ext Finance	0	0
Total for Department	11,013,014	6,561,992
Wage	220,000	109,972
Non-Wage	469,145	122,717
GoU Dev	10,323,869	6,329,303
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Quarterly water catchment management measures undertaken

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Number of New water sources management committees trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent

225201 Consultancy Services-Capital	30,000	0
228004 Maintenance-Other Fixed Assets	15,151	0
263310 Sector Development Grant	266,453	0
Total for Budget Output	311,604	0
Wage	0	0
Non-Wage	0	0
GoU Dev	311,604	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

quarterly institutional and organizational capacity enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent

312121 Non-Residential Buildings - Acquisition	21,000	0
Total for Budget Output	21,000	0
Wage	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	21,000
	Ext Finance	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000063 Quality Assurance Systems****PIAP Output: 1203010501 Blood products available**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,573	3,895
227001 Travel inland	11,148	3,365
Total for Budget Output	22,721	7,260
Wage	0	0
Non-Wage	22,721	7,260
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010410 Targeted continuous professional development programme in place**

NA

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	17,983
Total for Budget Output	60,000	17,983
Wage	60,000	17,983
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
QUATERLY compliance inspection in LG undertaken.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263311 Transitional Development Grant	14,815	0
Total for Budget Output	14,815	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
CDMIS in place & operational	NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,644	0
221005 Official Ceremonies and State Functions	12,000	0
221008 Information and Communication Technology Supplies.	2,160	0
225204 Monitoring and Supervision of capital work	17,676	3,636
Total for Budget Output	45,480	3,636
Wage	0	0
Non-Wage	45,480	3,636
GoU Dev	0	0
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
All Assets in the department well managed		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	72,675	0
Total for Budget Output	72,675	0
Wage	0	0
Non-Wage	0	0
GoU Dev	72,675	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff in the department managed. and have high moral for work.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	5,000	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Quarterly procurement and disposal of assets managed

VOTE: 802 Adjumani District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	18,140	0
Total for Budget Output	18,140	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	18,140	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,804	2,080
221006 Commissions and related charges	6,000	0
221012 Small Office Equipment	7,676	3,119
225202 Environment Impact Assessment for Capital Works	6,450	0
225204 Monitoring and Supervision of capital work	8,021	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	65,951	5,199
Wage	0	0
Non-Wage	45,480	5,199
GoU Dev	20,471	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

quarterly budget allocation and execution

NA

NA

VOTE: 802 Adjumani District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,431	23,441
Total for Budget Output	45,431	23,441
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	45,431	23,441

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

capacity building of community undertaken quarterly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223006 Water	193,911	0
225101 Consultancy Services	40,000	0
Total for Budget Output	233,911	0
Wage	0	0
Non-Wage	0	0
GoU Dev	233,911	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

quarterly effective programme secretariate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
221002 Workshops, Meetings and Seminars	2,400	0

VOTE: 802 Adjumani District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
222001 Information and Communication Technology Services.	480	0
225204 Monitoring and Supervision of capital work	1,640	0
227001 Travel inland	180	0
Total for Budget Output	10,400	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	10,400	0
Total for Department	927,127	57,519
Wage	60,000	17,983
Non-Wage	113,680	16,095
GoU Dev	674,476	0
Ext Finance	78,971	23,441

VOTE: 802 Adjumani District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

2 Trainings on climate change induced disaster risks

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	229,709	112,563
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,240	10,008
221002 Workshops, Meetings and Seminars	39,306	11,206
221003 Staff Training	8,600	0
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	2,240	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
222001 Information and Communication Technology Services.	1,200	700
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	2,000
224003 Agricultural Supplies and Services	47,900	23,489
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	4,800	0
227001 Travel inland	16,389	838
227004 Fuel, Lubricants and Oils	15,357	-6,758
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	12,700	0
228004 Maintenance-Other Fixed Assets	27,593	3,188
Total for Budget Output	436,534	158,234
Wage	229,709	112,563
Non-Wage	106,945	2,851
GoU Dev	0	0
Ext Finance	99,880	42,821

SubProgramme: 02 Land Management

VOTE: 802 Adjumani District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 140035 Land Information Management**PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

0.5 Institutional land surveyed and titled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	173,400	86,529
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
211107 Boards, Committees and Council Allowances	4,200	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	8,000	3,000
Total for Budget Output	207,800	89,529
Wage	173,400	86,529
Non-Wage	34,400	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	644,334	247,763
Wage	403,109	199,092
Non-Wage	141,345	5,851
GoU Dev	0	0
Ext Finance	99,880	42,821

VOTE: 802 Adjumani District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Quarterly meetings held to strengthen social protection systems in the district.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	4,428
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	40,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	500
221012 Small Office Equipment	2,000	1,000
224003 Agricultural Supplies and Services	42,011	0
227001 Travel inland	106,347	2,310
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	406,358	8,238
Wage	0	0
Non-Wage	16,347	3,810
GoU Dev	0	0
Ext Finance	390,011	4,428

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Quarterly social protection policies strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	190,000	51,327
222001 Information and Communication Technology Services.	10,000	0

VOTE: 802 Adjumani District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,274	0
227001 Travel inland	72,000	1,000
Total for Budget Output	288,274	52,327
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	286,274	51,327

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302 Social care programs implemented**

02 groups per quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	2,080
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,000	3,000
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	17,800	5,080
Wage	0	0
Non-Wage	6,800	2,800
GoU Dev	0	0
Ext Finance	11,000	2,280

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

VOTE: 802 Adjumani District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	2,248
Total for Budget Output	0	2,248
Wage	0	0
Non-Wage	0	2,248
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

Quarterly awareness meetings to create empowerment held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221009 Welfare and Entertainment	10,500	4,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	6,000	4,000
Total for Budget Output	28,500	19,500
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	18,500	18,500

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output: 16060509 Public Relations Managed**

03 months salary paid for all the staff in the dept.

VOTE: 802 Adjumani District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	160,000	78,691
221009 Welfare and Entertainment	4,800	0
223001 Property Management Expenses	2,000	1,000
227001 Travel inland	6,000	1,500
Total for Budget Output	172,800	81,191
Wage	160,000	78,691
Non-Wage	12,800	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206 Effective DPI Program Secretariat**

Quarterly coordination meeting strengthened.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	8,000	466
228002 Maintenance-Transport Equipment	8,000	1,000
Total for Budget Output	20,000	2,466
Wage	0	0
Non-Wage	20,000	2,466
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts**

VOTE: 802 Adjumani District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Quarterly fund recovery meetings held for UWEP and YLP

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,163	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	12,000	0
Total for Budget Output	23,163	0
Wage	0	0
Non-Wage	23,163	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	956,895	171,050
Wage	160,000	78,691
Non-Wage	91,110	15,824
GoU Dev	0	0
Ext Finance	705,785	76,534

VOTE: 802 Adjumani District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Improve service delivery in government system.		N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	107,543	35,633
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	745
222001 Information and Communication Technology Services.	3,000	1,500
227001 Travel inland	45,592	20,134
227004 Fuel, Lubricants and Oils	4,500	2,250
312231 Office Equipment - Acquisition	4,560	0
Total for Budget Output	169,695	61,762
Wage	107,543	35,633
Non-Wage	20,000	9,995
GoU Dev	42,152	16,134
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Statistics on cross cutting issues collected and disseminated...

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	1,750

VOTE: 802 Adjumani District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,896	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	5,500	1,375
Total for Budget Output	31,396	5,625
Wage	0	0
Non-Wage	31,396	5,625
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Resource mobilization and planning conducted

N/A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	75,980	0
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
224011 Research Expenses	76,680	0
227001 Travel inland	18,411	1,349
227004 Fuel, Lubricants and Oils	2,105	525
Total for Budget Output	176,176	3,374
Wage	0	0
Non-Wage	8,105	3,374
GoU Dev	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	168,071
		0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Capacity for development planning strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	3,000	1,336
221008 Information and Communication Technology Supplies.	4,000	2,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	19,080	3,888
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	35,080	11,224
Wage	0	0
Non-Wage	20,000	9,336
GoU Dev	15,080	1,888
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

Effective programme secretariat for M&E

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	5,000	2,500
Total for Budget Output	8,000	4,000

VOTE: 802 Adjumani District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	8,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Quarterly monitoring reports produced and disseminated..

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	2,000	1,000
222001 Information and Communication Technology Services.	3,000	1,500
227001 Travel inland	25,000	12,500
227004 Fuel, Lubricants and Oils	5,000	2,500
228002 Maintenance-Transport Equipment	8,000	4,000
Total for Budget Output	45,000	22,500
Wage	0	0
Non-Wage	45,000	22,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	465,347	108,485
Wage	107,543	35,633
Non-Wage	132,501	54,830
GoU Dev	57,232	18,022
Ext Finance	168,071	0

VOTE: 802 Adjumani District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
20 project sites inspected	40 project sites were inspected for VFM	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,750
Total for Budget Output	7,000	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	38,401	13,860
221003 Staff Training	4,000	2,000
221008 Information and Communication Technology Supplies.	5,800	650
221009 Welfare and Entertainment	1,204	602
221011 Printing, Stationery, Photocopying and Binding	3,500	1,750
221012 Small Office Equipment	1,029	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	15,099	7,550
227004 Fuel, Lubricants and Oils	7,500	1,875

VOTE: 802 Adjumani District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,326	2,082
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	87,859	30,368
Wage	38,401	13,860
Non-Wage	49,458	16,508
GoU Dev	0	0
Ext Finance	0	0
Total for Department	94,859	32,118
Wage	38,401	13,860
Non-Wage	56,458	18,258
GoU Dev	0	0
Ext Finance	0	0

VOTE: 802 Adjumani District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
01 Domestic Tourism Promotion conducted	0	no fund for the activity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,250	625
227001 Travel inland	2,000	1,000
Total for Budget Output	4,250	2,125
Wage	0	0
Non-Wage	4,250	2,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

01 Domestic tourism initiatives developed and promoted	0	No fund
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	3,250	1,625
Total for Budget Output	4,250	2,125
Wage	0	0
Non-Wage	4,250	2,125
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

VOTE: 802 Adjumani District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

5 Hotels standards and regulations enforced and strengthen. 05 no variance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	15,000	2,000
Total for Budget Output	15,000	2,000
Wage	0	0
Non-Wage	15,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

25 VSLA capacity built and trained 03 limited fund

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,477	738
Total for Budget Output	1,477	738
Wage	0	0
Non-Wage	1,477	738
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N/A

VOTE: 802 Adjumani District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,477	738
Total for Budget Output	1,477	738
Wage	0	0
Non-Wage	1,477	738
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

250 Small Business owners capacity build and strengthen 200 Limited Fund

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	32,500	12,444
221002 Workshops, Meetings and Seminars	25,912	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	68,412	12,444
Wage	32,500	12,444
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	35,912	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

01 Local trade fair conducted and 10 trade promotion awareness conducted 01 Conducted on trade fair

VOTE: 802 Adjumani District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,000
227004 Fuel, Lubricants and Oils	2,430	1,215
Total for Budget Output	4,430	2,215
Wage	0	0
Non-Wage	4,430	2,215
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**1 Provision of market information and market organisation 01
for small scale businessProvided farmers with
information

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,477	738
Total for Budget Output	1,477	738
Wage	0	0
Non-Wage	1,477	738
GoU Dev	0	0
Ext Finance	0	0
Total for Department	100,772	23,124
Wage	32,500	12,444
Non-Wage	32,360	10,680
GoU Dev	0	0
Ext Finance	35,912	0

VOTE: 802 Adjumani District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Training curriculum aligned to the skills requirement in	Percentage	60%	30%

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Public Officers managing HR functions trained in use	Percentage	60%	Salary paid

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintained	Percentage	60%	UNHCR Integration projects

Budget Output: 000005 Human Resource Management**PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	60%	Verifying pensioner's payroll

Budget Output: 000006 Planning and Budgeting services**PIAP Output : 16060522 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of planning and budgeting reports prepared	Number	12	

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	60%	Records received, processed,

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	80%	40%

VOTE: 802 Adjumani District

Quarter 2

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	60%	ICT equipment maintained,

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100%	50%

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	100%	50%

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	04	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	100%	40%

VOTE: 802 Adjumani District

Quarter 2

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	100%	50%

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	80%	40%

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	90%	22.5%

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	90%	45%

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	13	Activity not implemented

VOTE: 802 Adjumani District

Quarter 2

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	50	

PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	100	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	300 improved back yard	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040705 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of market-oriented products generated	Number	10	

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040708 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of functional public-private partnerships	Number	30	

Budget Output: 010013 Support to agro-processing & value addition**PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of specialised machinery and equipment procured	Percentage	30%	

VOTE: 802 Adjumani District

Quarter 2

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	120	

Budget Output: 320022 Immunisation Services**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	96	

Budget Output: 320053 Child Health Services**PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Adolescent Health policy finalized and disseminated	Percentage	10%	

Budget Output: 320069 Malaria Control and Prevention**PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	100%	

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	95%	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of health facilities with 95% availability of 41 basket of	Percentage	95%	

PIAP Output : 1203010504 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of health facilities with 95% availability of 41 basket of	Percentage	95	

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	95	

VOTE: 802 Adjumani District

Quarter 2

Department: 050 Health**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of new HIV infections per 1,000 uninfected	Number	1.0%	

PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers in the public and private sector	Number	459	

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	95	

Budget Output: 320080 Support to Hospitals**PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	60%	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320027 Medical and Health Supplies****PIAP Output : 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% recommended medical and diagnostic equipment	Percentage	80	

Budget Output: 320066 Health System Strengthening**PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Guidelines, SOPs/manuals developed	Percentage	70	

Budget Output: 320100 Health Research & Innovation**PIAP Output : 1203011201 Health research & innovation promoted**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health innovations and technologies developed and	Percentage	50	

VOTE: 802 Adjumani District

Quarter 2

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	46%	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	770	770

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70%	na

Budget Output: 320159 Secondary Education Services**PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	30%	na

VOTE: 802 Adjumani District

Quarter 2

Department: 060 Education**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320163 Capitation (Tertiary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	3400000000	na

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	95%	

Budget Output: 320003 Assets and Facilities Management**PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	4504500

Budget Output: 320016 Management of Education Services**PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	40%	40%

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	6	

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Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	90%	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	494.4km	222km of roads are

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of DUCAR Network maintained Periodically	Number	30.27km	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Institutional and policy frameworks for investment and	Yes/No	YES	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	YES	

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Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	75	69

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of government land titled	Percentage	53	51.3

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of wetland boundaries demarcated	Number	20	21

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of water abstraction systems, transmission mains,	Number	75%	72

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000063 Quality Assurance Systems****PIAP Output : 1203010501 Blood products available**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Blood products available	Percentage	70%	30%

SubProgramme: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Percentage	55%	25%

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Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Functional social care and support system in place	Percentage	25%	10%

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	06	3

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	80%	35%

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	100%	50%

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	4	01

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Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	60%	30%

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	100%	50%

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	74%	37%

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100%	50 % performance level

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	90%	55% office supplies items

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	04	0

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output : 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of Regional museums established/ developed	Number	01	

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000058 Stakeholder Management****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of accommodation and restaurant facilities registered,	Number	20	05

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	500	50

Budget Output: 190039 MSMEs Information Services**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	11	

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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: 236319 Dzaipi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AJUGOPI: outpatients attended to 2,131 in Q2 (total of 4531 outpatients since Q1); ANC 1st visit 39 mothers (total of 66 mothers since Q1) ; 4th ANC 25 mothers (total of 25 (total of 41 mothers since Q1); safe facility deliveries 7 (total of 22 deliveries since Q1); DPT 3 coverage 30 children vaccinated (total of 114 children vaccinated since Q1); measles coverage children vaccinated 46in Q2 (total 90 children vaccinated since Q1)	AJUGOPI HC 11	Programme Conditional Grant - Non Wage Recurrent	0	13,347	6,673
Pagirinya HC III: outpatients managed 6906 patients (total of 14,798 outpatients since Q1) 1st ANC 101 mothers attended to (total of 238 mothers attended to since Q1); 4th ANC 56 mothers in Q2 (total of 162 mothers attended to since Q1); safe facility deliveries conducted 140 (total of 289 deliveries conducted since Q1); DPT 3 coverage 92 children protected (total of 212 children vaccinated since Q1); measles coverage 113 children vaccinated (total of 247 children vaccinated since Q1); admissions 730 inpatients managed (total of 1470 admissions since Q1).	PAGIRINYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,694	13,347

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236319 Dzaipi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pagirinya HC III: outpatients managed 6906 patients (total of 14,798 outpatients since Q1) 1st ANC 101 mothers attended to (total of 238 mothers attended to since Q1); 4th ANC 56 mothers in Q2 (total of 162 mothers attended to since Q1); safe facility deliveries conducted 140 (total of 289 deliveries conducted since Q1); DPT 3 coverage 92 children protected (total of 212 children vaccinated since Q1); measles coverage 113 children vaccinated (total of 247 children vaccinated since Q1); admissions 730 inpatients managed (total of 1470 admissions since Q1).	PAGIRINYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,931	11,656

VOTE: 802 Adjumani District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236319 Dzaipi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYUMANZI HC II:outpatients attended to in Q1 10,841 patients (total of 22,271 outpatients since Q1) ; 1st ANC 231 mothers attended to (total of 432 mothers attended to since Q1); 4th ANC 180 mothers in Q2 (total of 414 mothers attended to since Q1); safe facility deliveries conducted 229 (total of 391 deliveries since Q1); DPT 3 coverage 385 children protected (total of 706 children vaccinated since Q1); measles coverage 368 children vaccinated (total of 691 children vaccinated since Q1); admissions 1093 inpatients managed (total of 2,100 inpatients since Q1).	NYUMANZI HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	6,673

VOTE: 802 Adjumani District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236319 Dzaipi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DZAIFI HC III :outpatients attended to in Q2 2497 patients (total of 5,553 outpatients since Q1) ; 1st ANC 54 mothers attended to (total of 114 mothers since Q1); 4th ANC 38 mothers in Q2 (total of 87 mothers attended to since Q1); safe facility deliveries conducted 30 (total of 76 deliveries since Q1); DPT 3 coverage 91 children protected (total of 181 children vaccinated since Q1); measles coverage 87 children vaccinated (total of 179 children vaccinated since Q1); admissions 123 inpatients managed (total of 309 inpatients since Q1).	DZAIFI HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,694	13,347

VOTE: 802 Adjumani District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236319 Dzaipi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DZAIFI HC III :outpatients attended to in Q2 2497 patients (total of 5,553 outpatients since Q1) ; 1st ANC 54 mothers attended to (total of 114 mothers since Q1); 4th ANC 38 mothers in Q2 (total of 87 mothers attended to since Q1); safe facility deliveries conducted 30 (total of 76 deliveries since Q1); DPT 3 coverage 91 children protected (total of 181 children vaccinated since Q1); measles coverage 87 children vaccinated (total of 179 children vaccinated since Q1); admissions 123 inpatients managed (total of 309 inpatients since Q1).	DZAIFI HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,678	3,839

VOTE: 802 Adjumani District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236319 Dzaipi Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

ELEMA HC II:outpatients attended to in Q2 3884 patients (total of 8,831 outpatients since Q1) ; 1st ANC 56 mothers attended to (total of 118 mothers since Q1); 4th ANC 48 mothers in Q2 (total of 119 mothers since Q1); safe facility deliveries conducted 44 (total of 94 safe deliveries since Q1); DPT 3 coverage 74 children protected (total of 151 children vaccinated since Q1); measles coverage 61 children vaccinated (total of 140 children vaccinated since Q1); admissions 86 inpatients managed (total of 209 admissions since Q1).	ADIDI HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	6,673
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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Other Construction works	Biyo Primary School	Programme Conditional Grant - Development		28,753	0
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Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

JURUMINI P.S.	JURUMINI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,028	2,343
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VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236319 Dzaipi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Olia P/S	Olia P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,266	4,089
PAGIRINYA P/S	PAGIRINYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,429	7,143
MAGARA P.S	MAGARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,361	2,787
MINIKI	MINIKI	Programme Conditional Grant - Non Wage Recurrent	0	16,766	5,589
DZAIPI P.S.	DZAIPI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,854	6,285
ETIA P.S.	ETIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,520	3,507
AJUGOPI P.S.	AJUGOPI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,509	3,836
ELEMA P.S.	ELEMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,042	7,347
YORO P.S	YORO P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,570	2,523
NYUMAZI P.S.	NYUMAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,760	6,920

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****Item: 225201 Consultancy Services-Capital**

Consultancy - Engineering	Pakwenia-Orwanyi village	Programme Conditional Grant - Development		2,500	0
Consultancy - Engineering	Andrea-Eyi Leiya village	Programme Conditional Grant - Development		2,500	0

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236319 Dzaipi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Water sector	Andrea-Eyi Leiya village	Programme Conditional Grant - Development		22,204	0
Water sector	Pakwenia-Orwanyi village	Programme Conditional Grant - Development		22,204	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing World Food Programme(WFP)		25,912	0
LCIII: 236320 Arinyapi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Subcounty HQ	External Financing United Nations High Commission for Refugees (UNHCR)		12,564	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236320 Arinyapi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARINYAPI HC III: outpatients attended to in Q1 2,240 patients in Q2 (total of 4,456 outpatients since Q1) ; 1st ANC 30 mothers attended to (total of 75 mothers attended since Q1); 4th ANC 34 mothers in Q2 (total of 66 mothers since Q1); safe facility deliveries conducted 34 (total of 66 deliveries since Q1); DPT 3 coverage 41 children protected (total of 74 children vaccinated since Q1); measles coverage 28 children vaccinated (total of 47 children vaccinated since Q1); admissions 340 inpatients managed (total of 540 admissions since Q1).	ARINYAPI HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,694	6,673

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236320 Arinyapi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARINYAPI HC III: outpatients attended to in Q1 2,240 patients in Q2 (total of 4,456 outpatients since Q1) ; 1st ANC 30 mothers attended to (total of 75 mothers attended since Q1); 4th ANC 34 mothers in Q2 (total of 66 mothers since Q1); safe facility deliveries conducted 34 (total of 66 deliveries since Q1); DPT 3 coverage 41 children protected (total of 74 children vaccinated since Q1); measles coverage 28 children vaccinated (total of 47 children vaccinated since Q1); admissions 340 inpatients managed (total of 540 admissions since Q1).	ARINYAPI HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,037	1,509
ELEGU HC II: outpatients attended to 1002 in Q2 (total of 2,129 outpatients since Q1); ANC 1st visit 28 mothers (total of 46 mothers attended to since Q1) ; 4th ANC 18 mothers (total of 26 mothers since Q1); safe facility deliveries 0; DPT 3 coverage 26 children vaccinated (total of 49 children vaccinated since Q1); measles coverage 24 children vaccinated in Q2(total of 45 mothers since Q!).	ELEGU HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	3,337

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236320 Arinyapi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGOLO HC II. outpatients attended to 1,062 in Q2 (total of 2,143 outpatients since Q10; ANC 1st visit 10 mothers (total of 29 mothers attended to since Q1) ; 4th ANC 13 mothers (total of 26 mothers attended to since Q10; safe facility deliveries 9 (total of 18 deliveries conducted since Q1); DPT 3 coverage 27 children vaccinated (total of 60 children vaccinated since Q1); measles coverage 26 children vaccinated in Q2 (total of 62 children vaccinated since Q10.	OGOLO HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	6,673
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	COMPLETION OF OPD BLOCK AT ELEGU HC II	Programme Conditional Grant - Development		75,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gwere P/S	Gwere P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,914	4,305

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236320 Arinyapi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Oriangwa P/S	Oriangwa P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,200	4,400
Ogolo P/S	Ogolo P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,862	2,287
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of eed econdary School at Arinyapi SS in Arinyapi Sub County	Arinyapi Seed Secondary School	Programme Conditional Grant - Development	0	686,375	191,830
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Elegu Central P/S	Programme Conditional Grant - Development		2,500	0
Item: 263310 Sector Development Grant					
Water sector	Elegu Central P/S	Programme Conditional Grant - Development		22,204	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Anditi	Programme Conditional Grant - Development		5,411	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236320 Arinyapi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Opeareni - Lodidriekpwa village	Programme Conditional Grant - Development		5,411	0
LCIII: 236321 Ukusijoni Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Subcounty HQ	External Financing United Nations High Commission for Refugees (UNHCR)		12,364	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236321 Ukusijoni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
<p>MAAJI C HC II: outpatients attended to 5,785 in Q2 (total of 12,241 outpatients since Q1); ANC 1st visit 228 mothers (total of 279 visits since Q1) ; 4th ANC 158 mothers (total of 215 mothers since Q1); safe facility deliveries 8 (total of 27 deliveries since Q1); DPT 3 coverage 65 children vaccinated (total of 98 children vaccinated since Q1); measles coverage 102 children vaccinated in Q 2 (total of 126 children vaccinated sinceQ1).</p>	<p>MAAJI C HC II</p>	<p>Programme Conditional Grant - Non Wage Recurrent</p>	<p>0</p>	<p>13,347</p>	<p>3,337</p>
<p>UKUSIJONIHC III:outpatients attended to in Q1 3660 patients ; 1st ANC 106 mothers attended to; 4th ANC 59 mothers attended to in Q1; safe facility deliveries conducted 62; DPT 3 coverage 57 children protected; measles coverage 44 children vaccinated; admissions 424 inpatients managed.</p>	<p>UKUSIJONI HC III</p>	<p>Programme Conditional Grant - Non Wage Recurrent</p>	<p>0</p>	<p>10,117</p>	<p>2,529</p>

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236321 Ukusijoni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
UKUSIJONIHC III:outpatients attended to in Q1 3660 patients ; 1st ANC 106 mothers attended to; 4th ANC 59 mothers attended to in Q1; safe facility deliveries conducted 62; DPT 3 coverage 57 children protected; measles coverage 44 children vaccinated; admissions 424 inpatients managed.	UKUSIJONI HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,694	6,673
MAAJI B HEALTH CENTRE: outpatients attended to 1582 in Q1; ANC 1st visit 28 mothers attended to ; 4th ANC 28 mothers attended to; safe facility deliveries 2; DPT 3 coverage 41 children vaccinated; measles coverage 48 children vaccinated in Q1.	MAAJI B HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	3,337
MAAJI A HC II	MAAJI HC II	Programme Conditional Grant - Non Wage Recurrent		13,347	0
Ayiri HC III	AYIRI HC III	Programme Conditional Grant - Non Wage Recurrent		18,536	0
Ayiri HC III	AYIRI HC III	Programme Conditional Grant - Non Wage Recurrent		26,694	0

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236321 Ukusijoni Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
UKUSIJONI	UKUSIJONI	Programme Conditional Grant - Non Wage Recurrent	0	12,433	4,144
MAASA P.S.	MAASA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,037	5,012
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kiraba	District Discretionary Equalisation Development Grant		862,420	0
Item: 313131 Roads and Bridges - Improvement					
Rehabilitation of Kulukulu zoka Road 20.59km	Central	District Discretionary Equalisation Development Grant		1,561,949	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Lindri-Eyi,Ayiri central village	Programme Conditional Grant - Development		2,500	0
Item: 263310 Sector Development Grant					
Water sector	Lindri -eyi ,Ayiri central village	Programme Conditional Grant - Development		22,204	0

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236321 Ukusijoni Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 263311 Transitional Development Grant					
Water sector	Ukusijoni SubCounty	Transitional Conditional Grant - Development		7,092	0
Workshops, Meetings, Seminars - Training (Bench Marking)	various parishes	Transitional Conditional Grant - Development		7,722	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Orichaku-Payaru village	Programme Conditional Grant - Development		5,411	0
LCIII: 236322 Adropi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	SUBCOUNTY HQRTS	External Financing United Nations High Commission for Refugees (UNHCR)		12,631	0

VOTE: 802 Adjumani District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236322 Adropi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPENEZINZI HC III: outpatients attended to in Q1 2964 patients (total of 6085 outpatients attended to since Q1) ; 1st ANC 55 mothers attended to (total of 138 mothers attended to since Q1); 4th ANC 42 mothers in Q2 (total of 120 mothers since Q1); safe facility deliveries conducted 60 (total of 109 deliveries since Q1); DPT 3 coverage 48 children protected (total of 64 children vaccinated since Q1); measles coverage 61 children vaccinated (total of 121 children vaccinated since Q1); admissions 376 inpatients managed (total of 777 inpatients managed since Q1).	OPENZINZI HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,694	13,347

VOTE: 802 Adjumani District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236322 Adropi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
<p>OPENEZINZI HC III: outpatients attended to in Q1 2964 patients (total of 6085 outpatients attended to since Q1) ; 1st ANC 55 mothers attended to (total of 138 mothers attended to since Q1); 4th ANC 42 mothers in Q2 (total of 120 mothers since Q1); safe facility deliveries conducted 60 (total of 109 deliveries since Q1); DPT 3 coverage 48 children protected (total of 64 children vaccinated since Q1); measles coverage 61 children vaccinated (total of 121 children vaccinated since Q1); admissions 376 inpatients managed (total of 777 inpatients managed since Q1).</p>	<p>OPENZINZI HC III</p>	<p>Programme Conditional Grant - Non Wage Recurrent</p>	<p>0</p>	<p>7,823</p>	<p>6,912</p>
<p>OBILOKONGO HC II: outpatients attended to 2184 in Q2 (total of 3,871 outpatients since Q1); ANC 1st visit 53 mothers (total of 133 mothers attended to since Q1) ; 4th ANC 31 mothers (total of 64 mothers attended to since Q1); safe facility deliveries 8 (total of 18 deliveries since Q1); DPT 3 coverage 35 children vaccinated (total of 76 children vaccinated since Q1); measles coverage 42 children vaccinated in Q2 (total of 99 children vaccinated since Q1).</p>	<p>OBILOKONG HC 11</p>	<p>Programme Conditional Grant - Non Wage Recurrent</p>	<p>0</p>	<p>13,347</p>	<p>6,673</p>

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236322 Adropi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYEU P.S.	NYEU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,201	2,400
OYUWI P/S	OYUWI P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,857	7,952
ELEUKWE P.S	ELEUKWE P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,569	3,856
AJUJO P.S	AJUJO P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,041	2,014
OPENZINZI P.S	OPENZINZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,475	6,825
MOINYA P.S	MOINYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,448	2,483
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Anzoo village	Programme Conditional Grant - Development		2,500	0
Consultancy - Engineering	Oninyara village	Programme Conditional Grant - Development		2,500	0
Item: 263310 Sector Development Grant					
Water sector	Oninyara village	Programme Conditional Grant - Development		22,204	0
Water sector	Anzoo village	Programme Conditional Grant - Development		22,204	0

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236322 Adropi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Nyokodo- Endrebamvuku west village	Programme Conditional Grant - Development		5,411	0
Building and Facility Maintenance - Others	Morenica-Mokolo west village	Programme Conditional Grant - Development		5,411	0
Building and Facility Maintenance - Assorted Materials	Endrebamvuku East	Programme Conditional Grant - Development		6,576	0
LCIII: 236323 Ofua Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Subcounty HQ	External Financing United Nations High Commission for Refugees (UNHCR)		14,298	0

VOTE: 802 Adjumani District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236323 Ofua Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KUREKU HC II: outpatients attended to 2391 in Q2 (total of 4,649 outpatients since Q1); ANC 1st visit mothers 45 (total of 106 mothers since Q1) ; 4th ANC 68 mothers attended to (total of 134 mothers since Q1); safe facility deliveries 6 (total of 18 deliveries since Q1); DPT 3 coverage 50 children vaccinated (total of 99 children vaccinated since Q1); measles coverage 30 children vaccinated in Q2 (total of 85 children vaccinated since Q1).	KUREKU HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	6,673
OFUA HC III :outpatients attended to in Q2 4662 patients (total of 9,880 outpatients since Q1) ; 1st ANC 58 mothers attended to (total of 152 mothers since Q1); 4th ANC 77 mothers attended to in Q2 (total of 133 mothers attended since Q1); safe facility deliveries conducted 73 (total of 142 deliveries since Q1); DPT 3 coverage 61 children protected (total of 106 children vaccinated since Q1); measles coverage 63 children vaccinated (total of 109 children vaccinated since Q1); admissions 288 inpatients managed (total of 550 admissions since Q1).	OFUA HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,694	13,347

VOTE: 802 Adjumani District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236323 Ofua Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

OFUA HC III :outpatients attended to in Q2 4662 patients (total of 9,880 outpatients since Q1) ; 1st ANC 58 mothers attended to (total of 152 mothers since Q1); 4th ANC 77 mothers attended to in Q2 (total of 133 mothers attended since Q1); safe facility deliveries conducted 73 (total of 142 deliveries since Q1); DPT 3 coverage 61 children protected (total of 106 children vaccinated since Q1); measles coverage 63 children vaccinated (total of 109 children vaccinated since Q1); admissions 288 inpatients managed (total of 550 admissions since Q1).	OFUA HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,552	8,811
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Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320021 Hospital Management and Support Services

Item: 263303 District Discretionary Development Equalization Grant

cosruction of one block of 4- stance VIP latrine at Ofua HC III		District Discretionary Equalisation Development Grant		22,000	0
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VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236323 Ofua Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OFUA CENTRAL P.S	OFUA CENTRAL P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,311	6,104
SUBBE P.S.	SUBBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,740	4,913
KUREKU P.S.	KUREKU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,413	6,804
MIRIEYI P.S.	MIRIEYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,535	7,845
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	afodi	Programme Conditional Grant - Development		2,500	0
Item: 263310 Sector Development Grant					
Water sector	Afodi-Mirieyi village	Programme Conditional Grant - Development		22,204	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Awindiri west village	Programme Conditional Grant - Development		5,411	0

VOTE: 802 Adjumani District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 236323 Ofua Subcounty

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

Item: 223006 Water

Water - Connection Services	Ofua seed secondary school	Programme Conditional Grant - Development		169,735	0
Water - System Fixtures, Fittings and Maintenance	Kololo	Programme Conditional Grant - Development		15,000	0
Water - Connection Services	Kololo	Programme Conditional Grant - Development		9,176	0

LCIII: 236324 Ciforo Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

Item: 227001 Travel inland

Travel Inland - Allowances	Subcounty HQ	External Financing United Nations High Commission for Refugees (UNHCR)		14,564	0
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VOTE: 802 Adjumani District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236324 Ciforo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGOJO HC II:outpatients attended to 3669 in Q2 (total of 7,472 outpatients attended to since Q1); ANC 1st visit 64 mothers (total of 124 mothers attended since Q1) ; 4th ANC 42 mothers (total of 108 mothers attended since Q1); safe facility deliveries 32 (total of 75 deliveries since Q1); DPT 3 coverage 65 children vaccinated (total of 125 children vaccinated since Q1); measles coverage 101 children vaccinated in Q2 (total of 164 children vaccinated since Q1).	AGOJO HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	6,673
CIFORO HC III: outpatients attended to in Q2 3095 patients (total of 6,606 outpatients since Q1) ; 1st ANC 59 mothers attended to (total of 154 mothers attended to since Q1); 4th ANC 58 mothers in Q2 (total of 134 mothers attended to since Q1); safe facility deliveries conducted 75 (total of 146 deliveries since Q1); DPT 3 coverage 83 children protected (total of 163 children vaccinated since Q1); measles coverage 52 children vaccinated (total of 122 children vaccinated since Q1); admissions 393 inpatients managed (total of 821 inpatients managed since Q1).	CIFORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,694	13,347

VOTE: 802 Adjumani District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236324 Ciforo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CIFORO HC III: outpatients attended to in Q2 3095 patients (total of 6,606 outpatients since Q1) ; 1st ANC 59 mothers attended to (total of 154 mothers attended to since Q1); 4th ANC 58 mothers in Q2 (total of 134 mothers attended to since Q1); safe facility deliveries conducted 75 (total of 146 deliveries since Q1); DPT 3 coverage 83 children protected (total of 163 children vaccinated since Q1); measles coverage 52 children vaccinated (total of 122 children vaccinated since Q1); admissions 393 inpatients managed (total of 821 inpatients managed since Q1).	CIFORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,350	5,675
MAGBURU HC II: outpatients attended to 1329 in Q2 (total of 2,530 outpatients since Q1); ANC 1st visit mothers 38 (total of 67 mothers since Q1) ; 4th ANC 21 mothers (total of 30 mothers since Q1); safe facility deliveries 0; DPT 3 coverage 10 children vaccinated (total of 29 children vaccinated since Q1); measles coverage 12 children vaccinated in Q2 (total of 35 children vaccinated since Q1).	MABGURU HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	6,673

VOTE: 802 Adjumani District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236324 Ciforo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPEJO HC II:outpatients attended to 1339 in Q2 (total of 2,849 outpatients since Q1); ANC 1st visit 50 mothers (total of 64 mothers since Q10 ; 4th ANC 13 mothers (total of 19 mothers since Q1); safe facility deliveries 7 (total of 10 deliveries since Q1); DPT 3 coverage 32 children vaccinated (total of 62 children vaccinated since Q1); measles coverage 38 children vaccinated in Q2 (total of 74 children vaccinated since Q10.	OPEJO HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	6,673
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Onigo Primary School	Programme Conditional Grant - Development		174,091	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ESIA	ESIA	Programme Conditional Grant - Non Wage Recurrent	0	7,883	2,628
MAGBURU	MAGBURU	Programme Conditional Grant - Non Wage Recurrent	0	10,742	3,581
ATURA P.S	ATURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,384	3,461

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236324 Ciforo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GULINYA P/S	GULINYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,039	3,013
UMWIA P.S.	UMWIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,475	4,158
AYIRI	AYIRI	Programme Conditional Grant - Non Wage Recurrent	0	12,103	4,034
AGOJO LOWER P/S	AGOJO LOWER P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,916	2,972
OPEJO P.S.	OPEJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,455	2,485
OKANGALI	OKANGALI	Programme Conditional Grant - Non Wage Recurrent	0	11,366	3,789
ONIGO	ONIGO	Programme Conditional Grant - Non Wage Recurrent	0	17,762	5,921
LOA	LOA	Programme Conditional Grant - Non Wage Recurrent	0	13,622	4,541
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OFUA S.S	OFUA S.S	Programme Conditional Grant - Non Wage Recurrent	0	80,432	26,811

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236324 Ciforo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Demgbele	Programme Conditional Grant - Development		2,500	0
Item: 263310 Sector Development Grant					
Water sector	Demgbele -Onigo village	Programme Conditional Grant - Development		22,204	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Lobeke-Okangali central Village	Programme Conditional Grant - Development		5,411	0
LCIII: 236325 Pacara Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing United Nations High Commission for Refugees (UNHCR)		16,564	0

VOTE: 802 Adjumani District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236325 Pacara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALERE HC II: outpatients attended to 2240 in Q2 (total of 8,314 outpatients since Q1); ANC 1st visit mothers 81 (total of 173 mothers since Q1) ; 4th ANC 58 mothers attended to (total of 142 mothers since Q1); safe facility deliveries 37 (total of 79 deliveries since Q1); DPT 3 coverage 77 children vaccinated (total of 154 children vaccinated since Q1); measles coverage 101 children vaccinated in Q2 (total of 186 children vaccinated against measles since Q1).	ALERE HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	6,673
PACHARA HC II: outpatients attended to 1117 in Q2 (total of 2,447 outpatients since Q1); ANC 1st visit mothers 15 (total of 28 mothers since Q1) ; 4th ANC 12 mothers attended to (total of 16 mothers since Q1); safe facility deliveries 1 (total of 3 deliveries since Q1); DPT 9 coverage 16 children vaccinated (total of 20 children vaccinated since Q1); measles coverage 8 children vaccinated in Q2 (total of 15 children vaccinated since Q1).	PACHARA HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	6,673

VOTE: 802 Adjumani District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236325 Pacara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ROBIDIRE HC III :outpatients attended to in Q2 1727 outpatients (total of 3,371 outpatients since Q1) ; 1st ANC 111 mothers attended to (total of 198 mothers since Q1); 4th ANC 66 mothers attended to in Q2 (total of 136 mothers since Q1); safe facility deliveries conducted 169 (total of 351 deliveries since Q1); DPT 3 coverage 187 children protected (total of 382 children vaccinated since Q1); measles coverage 188 children vaccinated (total of 188 children vaccinated since Q1); admissions 515 inpatients managed (total of 703 admissions since Q1).	ROBIDIRE HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,451	11,226

VOTE: 802 Adjumani District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236325 Pacara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ROBIDIRE HC II I:outpatients attended to in Q2 1727 outpatients (total of 3,371 outpatients since Q1) ; 1st ANC 111 mothers attended to (total of 198 mothers since Q1); 4th ANC 66 mothers attended to in Q2 (total of 136 mothers since Q1); safe facility deliveries conducted 169 (total of 351 deliveries since Q1); DPT 3 coverage 187 children protected (total of 382 children vaccinated since Q1); measles coverage 188 children vaccinated (total of 188 children vaccinated since Q1); admissions 515 inpatients managed (total of 703 admissions since Q1).	ROBIDIRE HC II	Programme Conditional Grant - Non Wage Recurrent	0	22,492	11,246
ARRA HC II: outpatients attended to 1646 in Q2 (total of 3358 outpatients since Q1); ANC 1st visit mothers 23 (TOTAL OF39 mothers attended to since Q1) ; 4th ANC 21 mothers attended to (a total of 34 mothers attended to since Q1); safe facility deliveries 4 (total of 11 deliveries since Q1); DPT 9 coverage 20 children vaccinated (total of 36 children vaccinated since Q1); measles coverage 20 children vaccinated in Q2 9 total 37 children vaccinated since Q1).	ARRA HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	6,673

VOTE: 802 Adjumani District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236325 Pacara Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

UDERU HC II: outpatients attended to 787 in Q2 (total of 1,699 outpatients since Q1); ANC 1st visit 14 mothers attended to (total of 34 mothers since Q1) ; 4th ANC 11 mothers attended to (total of 27 mothers since Q1); safe facility deliveries 0; DPT 3 coverage 19 children vaccinated (total of 38 children vaccinated since Q1); measles coverage 13 children vaccinated in Q2 9 total of 32 children vaccinated since Q1).	UDERU HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	6,673
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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 312111 Residential Buildings - Acquisition

Residential Building - Staff Houses	Mijale Primary School	Programme Conditional Grant - Development		247,191	0
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Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

OLJI P.S.	OLJI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,075	3,025
UNNA	UNNA	Programme Conditional Grant - Non Wage Recurrent	0	32,834	10,945
MIJALE P.S	MIJALE P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,285	2,762

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236325 Pacara Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ETEJO	ETEJO	Programme Conditional Grant - Non Wage Recurrent	0	10,090	3,363
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BEZZA AL-HIJI S S	BEZZA AL-HIJI S S	Programme Conditional Grant - Non Wage Recurrent	0	55,776	18,592
BIYAYA S.S.S	BIYAYA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	163,468	54,489
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Udruangere,Marindi central village	Programme Conditional Grant - Development		2,500	0
Item: 263310 Sector Development Grant					
Water sector	Udruangere-Marindi central village	Programme Conditional Grant - Development		22,204	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Opi zone-Marindi central village	Programme Conditional Grant - Development		5,411	0

VOTE: 802 Adjumani District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236326 Pakele Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Subcounty HQ	External Financing United Nations High Commission for Refugees (UNHCR)		22,763	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayilo 2 HC II : outpatients attended to 7051 in Q2 (total of 14,243 outpatients managed since Q1); ANC 1st visit 106 mothers attended to (total of 181 mothers attended to since Q1) ; 4th ANC 69 mothers 9 total of 206 mothers attended to since Q1); safe facility deliveries 70 (total of 134 deliveries since Q1); DPT 3 coverage 92 children vaccinated (total of 215 children vaccinated since Q1); measles coverage 84 children vaccinated in Q2 (total of 178 children vaccinated since Q1).	AYILO 2 HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	6,673

VOTE: 802 Adjumani District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236326 Pakele Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayilo 1 HC III: outpatients attended to in Q1 11,911 outpatients (total of 26,046 outpatients since Q1); 1st ANC 171 mothers attended to (total of 356 mothers attended to since Q1); 4th ANC 138 mothers in Q2 (total of 264 mothers attended to since Q1); safe facility deliveries conducted 159 (total of 325 deliveries conducted since Q1); DPT 3 coverage 281 children protected (total of 566 children vaccinated since Q1); measles coverage 266 children vaccinated (total of 504 children vaccinated since Q1); admissions 1103 inpatients managed (total of 2,288 inpatients since Q1).	AYILO 1 HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,694	13,347

VOTE: 802 Adjumani District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236326 Pakele Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayilo 1 HC III: outpatients attended to in Q2 11,911 outpatients (total of 26,046 outpatients since Q1); 1st ANC 171 mothers attended to (total of 356 mothers attended to since Q1); 4th ANC 138 mothers in Q2 (total of 264 mothers attended to since Q1); safe facility deliveries conducted 159 (total of 325 deliveries conducted since Q1); DPT 3 coverage 281 children protected (total of 566 children vaccinated since Q1); measles coverage 266 children vaccinated (total of 504 children vaccinated since Q1); admissions 1103 inpatients managed (total of 2,288 inpatients since Q1).	AYILO 2 HC II	Programme Conditional Grant - Non Wage Recurrent	0	19,380	9,690
BIRA HC III: outpatients attended to in Q1 7366 patients ; 1st ANC 155 mothers attended to; 4th ANC 208 mothers attended to in Q1; safe facility deliveries conducted 167; DPT 3 coverage 140 children protected; measles coverage 115 children vaccinated; admissions 605 inpatients managed.	BIIRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,694	6,673

VOTE: 802 Adjumani District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236326 Pakele Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIRA HC III: outpatients attended to in Q1 7366 patients ; 1st ANC 155 mothers attended to; 4th ANC 208 mothers attended to in Q1; safe facility deliveries conducted 167; DPT 3 coverage 140 children protected; measles coverage 115 children vaccinated; admissions 605 inpatients managed.	BIIRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,352	5,088
LEWA HC II: outpatients attended to 2217 in Q1; ANC 1st visit 68 mothers attended to ; 4th ANC 53 mothers attended to; safe facility deliveries 32; DPT 3 coverage 66 children vaccinated; measles coverage 109 children vaccinated in Q1.	LEWA HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	3,337
OLIA HC II: outpatients attended to 3080 in Q1; ANC 1st visit 31 mothers attended to ; 4th ANC 31 mothers attended to; safe facility deliveries 7; DPT 3 coverage 44 children vaccinated; measles coverage 34 children vaccinated in Q1.	OLIA HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	3,337

VOTE: 802 Adjumani District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236326 Pakele Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKELE HC III:outpatients attended to in Q1 4601 patients ; 1st ANC 73 mothers attended to; 4th ANC 60 mothers attended to in Q1; safe facility deliveries conducted 45; DPT 3 coverage 43 children protected; measles coverage 51 children vaccinated; admissions 163 inpatients managed.	PAKELE HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,694	6,673
PAKELE HC III:outpatients attended to in Q1 4601 patients ; 1st ANC 73 mothers attended to; 4th ANC 60 mothers attended to in Q1; safe facility deliveries conducted 45; DPT 3 coverage 43 children protected; measles coverage 51 children vaccinated; admissions 163 inpatients managed.	PAKELE HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,927	1,982

VOTE: 802 Adjumani District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236326 Pakele Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MARYLAND KOCOA HC III :outpatients attended to in Q2 2091 patients (total of 3,590 outpatients since Q1) ; 1st ANC 68 mothers attended to (total of 124 mothers attended to since Q1); 4th ANC 42 mothers attended to in Q2 (total of 80 mothers attended to Since Q1); safe facility deliveries conducted 67 (total of 185 deliveries since Q1); DPT 3 coverage 163 children protected (total of 258 children vaccinated since Q1); measles coverage 144 children vaccinated (total of 262 vaccinated since Q1); admissions 75 inpatients (total of 150 inpatients managed since Q1).	MARYLAND KOCOA HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,451	11,226

VOTE: 802 Adjumani District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236326 Pakele Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

MARYLAND KOCOA HC III:outpatients attended to in Q2 2091 patients (total of 3,590 outpatients since Q1) ; 1st ANC 68 mothers attended to (total of 124 mothers attended to since Q1); 4th ANC 42 mothers attended to in Q2 (total of 80 mothers attended to Since Q1); safe facility deliveries conducted 67 (total of 185 deliveries since Q1); DPT 3 coverage 163 children protected (total of 258 children vaccinated since Q1); measles coverage 144 children vaccinated (total of 262 vaccinated since Q1); admissions 75 inpatients (total of 150 inpatients managed since Q1).	MARYLAND KOCOA HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,587	9,793
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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

MELIJO P.S.	MELIJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,282	4,427
PERECI P.S.	PERECI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,509	2,836
PALUGA P/S	PALUGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,689	3,896
BOROLI P.S.	BOROLI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,958	7,653

VOTE: 802 Adjumani District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236326 Pakele Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LEWA P.S.	LEWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,649	5,216
FUDA P.S.	FUDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,084	4,361
OKAWA P.S	OKAWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,377	4,126
AMURU P.S.	AMURU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,718	2,573
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMELO TECHNICAL INSTITUTE	AMELO TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	0	124,981	41,660
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Mvulijo	Programme Conditional Grant - Development		2,500	0
Consultancy - Engineering	Ibibiaworo village	Programme Conditional Grant - Development		2,500	0
Item: 263310 Sector Development Grant					
Water sector	Mvulijo village	Programme Conditional Grant - Development		22,204	0

VOTE: 802 Adjumani District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236326 Pakele Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Water sector	Ibibiaworo village	Programme Conditional Grant - Development		22,204	0
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Tanziri Market	Programme Conditional Grant - Development		21,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Liria-Pajoloro village	Programme Conditional Grant - Development		5,411	0
Building and Facility Maintenance - Others	Mionoa-Olia village	Programme Conditional Grant - Development		5,411	0
LCIII: 236327 Adjumani Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Adjumani District Headquarters	External Financing World Food Programme(WFP)		43,095	0

VOTE: 802 Adjumani District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Adjumani District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	0	187,927	41,997
Travel Inland - Allowances	Subcounty HQ	External Financing United Nations High Commission for Refugees (UNHCR)		264,190	0
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Adjumani District HQ	District Discretionary Equalisation Development Grant		6,839	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 263402 Transfer to Other Government Units					
SUSTAINABLE ENVIRONMENT SENRM	DISTRICT HEADQUARTERS	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		1,253,182	0
LIVELIHOOD SUPPORT PROJECTS LSP	DISTRICT HEADQUARTERS	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		175,995	0
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	3,800	950
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Adjumani District HQ	District Unconditional Grant Non-Wage	0	1,000	250

VOTE: 802 Adjumani District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	7,500	1,875
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage	0	4,600	1,150
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	5,046	2,137
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	1,750	438
Item: 221017 Membership dues and Subscription fees.					
Subscription for CFO forum and CPA		District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	5,600	1,900
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	7,000	3,000
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	17,001	4,250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	13,081	3,670
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District HQRTS	Locally Raised Revenues		70,009	0

VOTE: 802 Adjumani District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 313121 Non-Residential Buildings - Improvement					
District Headquarters	Finance Block at District HQRTS	District Discretionary Equalisation Development Grant		65,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Locally Raised Revenues	0	7,800	1,950
Item: 227001 Travel inland					
Travel Inland - Perdiem		Locally Raised Revenues	0	34,622	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	10,524	2,631
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	0	34,671	3,255
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)		Other Transfers from Central Government National Oil Seeds Project		10,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Other Transfers from Central Government National Oil Seeds Project		10,000	0

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Other Transfers from Central Government National Oil Seeds Project		10,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances, sitting, safari day	DHO office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	allowances for HWS, VHTs, LC 1 chairpersons and selected leaders	20,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DHO OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	orientation of selected political, religious and cultural leaders for ICHD from district and sub counties	40,000	1,959
Item: 221003 Staff Training					
Staff Training - Allowances	DHO OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	86 vaccination teams trained for ICHD from 43 health facilities	40,000	6,887
Item: 221010 Special Meals and Drinks					
Foodstuff - Special Meals	dho office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DHO OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		17,193	0
Budget Output: 320053 Child Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	DISTRICT HEALTH OFFICE	External Financing United Nations Children Fund (UNICEF)	882 Outreach sessions conducted, Training of 100 Immunization champions to enhance community engagement and social mobilization for immunization activities ,Orientation training of 45 nurses, midwives& health assistants on revised EPI indicators ,	220,125	152,700
Item: 221003 Staff Training					
Staff Training - Allowances	DISTRICT HEALTH OFFICE	External Financing United Nations Children Fund (UNICEF)		68,514	0
Item: 224001 Medical Supplies and Services					
Medical Expenses - Medicines and Assorted Items	DISTRICT HEALTH OFFICE	External Financing United Nations Children Fund (UNICEF)		45,431	0
Item: 224006 Food Supplies					
Foodstuff - Refreshments	DISTRICT HEALTH OFFICE	External Financing United Nations Children Fund (UNICEF)		17,704	0

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DISTRICT HEALTH OFFICE	External Financing United Nations Children Fund (UNICEF)		70,815	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
safari allowances, sitting allowances for coordination meetings	DISTRICT HEALTH OFFICE	External Financing Global Fund for HIV, TB & Malaria		50,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DISTRICT HEALTH OFFICE	External Financing Global Fund for HIV, TB & Malaria	1. Malaria sensitization conducted in 10 schools 2. Medicine management monitoring conducted at 12 health facilities for malaria commodities	50,000	5,484
Item: 221003 Staff Training					
Staff Training - Allowances	DISTRICT HEALTH OFFICE	External Financing Global Fund for HIV, TB & Malaria		100,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HEALTH OFFICE	External Financing Global Fund for HIV, TB & Malaria		25,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DISTRICT HEALTH OFFICE	External Financing Global Fund for HIV, TB & Malaria		25,000	0

VOTE: 802 Adjumani District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
safari allowances, sitting allocation during coordination meetings	DISTRICT HEALTH OFFICE	External Financing United Nations Population Fund (UNPF)		30,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DISTRICT HEALTH OFFICE	External Financing United Nations Population Fund (UNPF)		100,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	DISTRICT HEALTH OFFICE	External Financing United Nations Population Fund (UNPF)		50,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HEALTH OFFICE	External Financing United Nations Population Fund (UNPF)		50,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DISTRICT HEALTH OFFICE	External Financing United Nations Population Fund (UNPF)		34,972	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADJUMANI MISSION HC III :outpatients attended to in Q2 1,608 patients (total of 3,637 outpatients since Q1) ; 1st ANC 173 mothers attended to (total of 357 mothers attended to since Q1); 4th ANC 141 mothers in Q2 (total of 304 mothers attended to since Q1); safe facility deliveries conducted 111 (total of 232 deliveries since Q1); DPT 3 coverage 165 children protected (total of 360 vaccinated since Q1); measles coverage 145 children vaccinated (total of 299 children vaccinated since Q1); admissions 282 inpatients managed (total of 1,010 inpatients managed since Q1).	ADJUMANI MISSION HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,451	11,226

VOTE: 802 Adjumani District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236327 Adjumani Town Council

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

ADJUMANI MISSION HC III :outpatients attended to in Q2 1,608 patients (total of 3,637 outpatients since Q1) ; 1st ANC 173 mothers attended to (total of 357 mothers attended to since Q1); 4th ANC 141 mothers in Q2 (total of 304 mothers attended to since Q1); safe facility deliveries conducted 111 (total of 232 deliveries since Q1); DPT 3 coverage 165 children protected (total of 360 vaccinated since Q1); measles coverage 145 children vaccinated (total of 299 children vaccinated since Q1); admissions 282 inpatients managed (total of 1,010 inpatients managed since Q1).	ADJUMANI MISSION HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,830	9,415
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Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

allowances for meetings, translators, emergency ambulance drivers	DISTRICT HEALTH OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)	paid allowances for three ambulance drivers, ten translators and members of social services committee for Q2 health services monitoring	40,000	21,000
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VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DISTRICT HEALTH OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)	Conducted support supervision by social services committee, extended DHMT meeting	12,000	3,115
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support	DISTRICT HEALTH OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DHO OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)		6,000	0
Item: 224001 Medical Supplies and Services					
Medical Expenses - Medicines and Assorted Items	DHO OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)	Laboratory reagents for haematology and clinical chemistry procured for the hospital laboratory	20,000	9,195
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)	allowances for members of the social services committee who conducted quarterly supervision & monitoring of health services at selected health facilities	10,500	5,028

VOTE: 802 Adjumani District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHO OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)	fuel procured for support supervision & monitoring by members of the social services committee	12,094	1,092
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
general staff allowances, inc casual laborer's	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	DISTRCT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	3,500	1,700
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,700	850
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	2,178	1,029
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,000
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,499
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	8,500	4,250

VOTE: 802 Adjumani District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,399	643
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	3,500	1,750
Item: 223006 Water					
Water - Utility Bills	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,575	787
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	14,000	7,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	18,000	9,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	13,000	4,683
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Budget Output: 320080 Support to Hospitals					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	DOCTORS HOUSE ADJUMANI GENERAL HOSPITAL	Programme Conditional Grant - Development		80,203	0

VOTE: 802 Adjumani District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADJUMANI HOSPITAL: OPD department :a total of 13,885 outpatients were attended to in Q1 ; ANC 1st visit 291 mothers attended to in Q1; 4th ANC visit, 237 mothers attended to this quarter; hospital deliveries, 517babies were delivered from Adjumani hospital in Q1 ; DPT 3 coverage 244 children protected in Q1; measles, 259 children protected from measles in Q1; inpatients 2018 patients were managed from the hospital in Q1; blood transfusions, 369 units transfused in Q1; caesarian sections 272 mothers delivered by caesarian section in Q1 : major operations conducted- 83 patients operated for various surgical conditions in Q1.	ADJUMANI HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	497,231	124,308

VOTE: 802 Adjumani District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPD 13,883 attended to in Q2(total of 27,768 patients since Q1) ; ANC 1st visit 247 mothers attended to(total of 538 since Q1); 4th ANC visit 211 mothers attended to(total of 443 since Q1); facility deliveries 793 babies (total of 1,310 deliveries since Q1) ; DPT 3 coverage 287 children protected (total of 531 children protected since Q1); measles 332 children protected in Q2 total of 589 children protected since Q1); inpatients 3324 (total of 5,342 managed since Q1); blood transfusions 264 units transfused in Q2 (total of 633 units transfused since Q1); caesarian sections 261 mothers delivered (total of 533 of units transfused since Q1) : major operations conducted 84 patients operated in q2 (total of 167 major operations conducted since Q1).	ADJUMANI HOSPITAL	Programme Conditional Grant - Non Wage Recurrent		0	124,308
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	DHO OFFICE 12 SOLAR BATTERIES	Programme Conditional Grant - Development		12,000	0

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221010 Special Meals and Drinks					
Foodstuff - Special Meals (Staff)	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	3,600	1,800
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	413	207
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,000
Description	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent		0	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	2,640	1,320
Budget Output: 320021 Hospital Management and Support Services					
Item: 263303 District Discretionary Development Equalization Grant					
Rehabilitation of the lagoon at Adjumani general hospital	ADJUMANI GENERAL HOSPITAL	District Discretionary Equalisation Development Grant		82,000	0
Procurement of one inverter at district health office		District Discretionary Equalisation Development Grant		2,000	0
Repair transport & other fixed assets at DHO office	DISTRICT HEALTH OFFICE	District Discretionary Equalisation Development Grant	three vehicles at health office maintained, fixed assets maintained	8,102	4,572
Internal travel for coordination , supervision and monitoring by DHT members	DHO office	District Discretionary Equalisation Development Grant	fuel procured for coordination, monitoring & support supervision	21,621	5,000

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320051 Adolescent and School Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		External Financing World Food Programme(WFP)		10,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	DISTRICT HEALTH OFFICE	External Financing World Food Programme(WFP)		7,957	0
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Safari day allowances and sitting allowances	DISTRICT HEALTH OFFICE	External Financing Belgium Technical Cooperation (BTC)	SDA and sitting allowances during orientation of DHMTs, district leaders, religious & cultural leaders during IRS 2	100,000	38,136
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DISTRICT HEALTH OFFICE	External Financing Belgium Technical Cooperation (BTC)	allowances paid during training of 883 spray teams (supervisors, wash persons, spray operators, pump operators,), HAs, ToTs.	400,000	239,215

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	DISTRICT HEALTH OFFICE	External Financing Belgium Technical Cooperation (BTC)	allowances for training & transport refund of 1232 persons (spray teams, HAs, HWs, district leaders, health education (SBCC), VHTs, LCIs, press, IRS wages, TOTs	500,000	462,628
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HEALTH OFFICE	External Financing Belgium Technical Cooperation (BTC)	fuel and allowances for district supervision by district leaders, launch of IRS in west Nile organized by ADLG health department	100,000	51,553
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DISTRICT HEALTH OFFICE	External Financing Belgium Technical Cooperation (BTC)		100,000	0
Budget Output: 320098 Epidemiology and Data Management Research					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DISTRICT HEALTH OFFICE	External Financing World Health Organisation (WHO)		50,000	0
Item: 221003 Staff Training					
Staff Training - Allowances		External Financing World Health Organisation (WHO)		25,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing World Health Organisation (WHO)		25,000	0

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Adjumani Girls Primary School	Programme Conditional Grant - Development		28,753	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	HQTR	External Financing United Nations Children Fund (UNICEF)		512,417	0
Workshops, Meetings, Seminars - Training (Quality and Standards)	HQTRS	External Financing United Nations Children Fund (UNICEF)	0	79,160	7,211
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to District Road committee	Central	Programme Conditional Grant - Development		7,200	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Adjumani Town Council	Programme Conditional Grant - Development		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Central	Programme Conditional Grant - Development	0	1,000	500
Description		Programme Conditional Grant - Development		0	0

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Paper		Programme Conditional Grant - Development		3,000	0
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Central	Programme Conditional Grant - Development		20,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Allowance to SectorCommitttees	Central	Programme Conditional Grant - Development		3,100	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Central	Programme Conditional Grant - Development		5,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Central	Programme Conditional Grant - Development		7,100	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Central	Programme Conditional Grant - Development	0	100,000	50,000
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salaries for Clerk of Works	District HeadQuarter	District Discretionary Equalisation Development Grant		13,000	0
Monitoring and Technical Supervision	Central	District Discretionary Equalisation Development Grant		122,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Central	District Discretionary Equalisation Development Grant		20,000	0

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarter	District Discretionary Equalisation Development Grant	0	2,000	1,000
Telecommunication Services - Airtime and Mobile Phone Services	Central	District Discretionary Equalisation Development Grant		2,400	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Central	District Discretionary Equalisation Development Grant		71,378	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	central	District Discretionary Equalisation Development Grant		64,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Central	District Discretionary Equalisation Development Grant		67,170	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Central	District Discretionary Equalisation Development Grant		8,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	HeadQuarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	33,652	5,503
Item: 263402 Transfer to Other Government Units					
Transfer to Lower Local Government	District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	244,798	115,000

VOTE: 802 Adjumani District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Upgrading Administration road, Illa road and Market Road	Central	District Discretionary Equalisation Development Grant		6,651,341	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance Costs	District Headquarters	Programme Conditional Grant - Development		15,151	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Water projects		Programme Conditional Grant - Non Wage Recurrent	0	17,676	0
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		5,000	0

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221006 Commissions and related charges					
Commissioning and related activities	Adjumani District	Programme Conditional Grant - Development		6,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Adjumani District	Programme Conditional Grant - Development		6,450	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of capital works	Adjumani District	Programme Conditional Grant - Development		8,021	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Adjumani District headquarters	External Financing United Nations Children Fund (UNICEF)		45,431	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Adjumani District	External Financing United Nations High Commission for Refugees (UNHCR)		3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		480	0
Item: 225204 Monitoring and Supervision of capital work					
Water quality surveillance		External Financing United Nations High Commission for Refugees (UNHCR)		1,640	0

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing United Nations High Commission for Refugees (UNHCR)		180	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Monthly Wages to Nuresery Workers	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	50	12,000	7,356
Monthly Supervision Facilitation to Focal Point-Environment	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	50	6,240	2,652
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		9,000	0
Workshops, Meetings, Seminars - Training (Others)	Disrict Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	100	7,500	7,500
Workshops, Meetings, Seminars - Training (Agriculture)	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	93.6	11,400	10,668
Workshops, Meetings, Seminars - Training (Agriculture)		External Financing United Nations High Commission for Refugees (UNHCR)		7,500	0

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses		External Financing United Nations High Commission for Refugees (UNHCR)		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		2,480	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	66.7	4,500	3,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	58.3	1,200	700
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Firewood	Refugee Hosting areas	External Financing United Nations High Commission for Refugees (UNHCR)	66.7	3,000	2,000
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items		External Financing United Nations High Commission for Refugees (UNHCR)		5,400	0
Agricultural Supplies and Services - Community demonstration assorted items	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	78.3	30,000	23,489
Agricultural Supplies and Services - Community demonstration assorted items	Refugee Hosting Areas	External Financing United Nations High Commission for Refugees (UNHCR)		12,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring by Council Committee		External Financing United Nations High Commission for Refugees (UNHCR)		4,800	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	17.7	18,000	3,180
Description	District HQ	External Financing United Nations High Commission for Refugees (UNHCR)		0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	-125	3,600	4,500
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing United Nations High Commission for Refugees (UNHCR)	0	6,000	0
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing United Nations High Commission for Refugees (UNHCR)	0	17,570	9,261
Description		External Financing United Nations High Commission for Refugees (UNHCR)		0	0
Description		External Financing United Nations High Commission for Refugees (UNHCR)		0	0
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	District Headquarters	Locally Raised Revenues	0	8,000	3,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Adjumani Town Council	External Financing World Food Programme(WFP)		200,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DISTRICT HQRTS	External Financing World Food Programme(WFP)		40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Adjumani Town Council	External Financing World Food Programme(WFP)		16,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies	Adjumani Town Council	External Financing World Food Programme(WFP)		42,011	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Adjumani Town Council	External Financing World Food Programme(WFP)		200,000	0
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DISTRIT HQRTS	External Financing United Nations Children Fund (UNICEF)	0	190,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Adjumani Town Council	External Financing United Nations Children Fund (UNICEF)		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Support supervision and monitoring of program activities.	Adjumani Town Council	External Financing United Nations Children Fund (UNICEF)		16,274	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Adjumani town council	External Financing United Nations Children Fund (UNICEF)		140,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQTRS	External Financing United Nations Children Fund (UNICEF)		20,000	0
Budget Output: 320146 Support to special interest Groups					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Adjumani town council	External Financing United Nations High Commission for Refugees (UNHCR)		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Adjumani Town Council	External Financing United Nations High Commission for Refugees (UNHCR)		1,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Adjumani town council	External Financing United Nations High Commission for Refugees (UNHCR)		10,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Adjumani town council	External Financing United Nations Population Fund (UNPF)		10,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Adjumani Town Council	External Financing United Nations Population Fund (UNPF)		9,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Adjumani town council	External Financing United Nations Population Fund (UNPF)		8,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	1,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	1,500	750
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Closed Circuit Television (CCTV)		District Unconditional Grant Non-Wage	0	3,000	1,500
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	16,000	8,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters..	District Discretionary Equalisation Development Grant	0	75,185	32,267
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	4,500	2,250
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District headquarters	District Discretionary Equalisation Development Grant		4,560	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		Locally Raised Revenues	0	7,000	1,750
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	5,500	1,375
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221003 Staff Training					
Staff Training - Monitoring and Evaluation	Adjumani DLG HQRTRS	External Financing World Food Programme(WFP)		75,980	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	2,000	1,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	1,000	500
Item: 224011 Research Expenses					
Research Expenses in Adjumani		External Financing World Food Programme(WFP)		76,680	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		District Unconditional Grant Non-Wage	0	6,000	2,698
Travel Inland - Data Collection and Analysis	District HQTRS	District Unconditional Grant Non-Wage		30,822	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage	0	2,105	525
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Unconditional Grant Non-Wage	0	3,000	1,336
Item: 221008 Information and Communication Technology Supplies.					
ICT - Management Information Systems (Databases)		District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	1,000

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	8,000	4,000
Travel Inland - Expenses	District headquarters	District Discretionary Equalisation Development Grant	0	30,161	3,776
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage	0	3,000	1,500
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	1,000	250
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	1,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage	0	5,000	1,250

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Departments		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	3,000	1,500
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		District Unconditional Grant Non-Wage	0	10,000	12,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	5,000	2,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	8,000	4,000
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Unconditional Grant Non-Wage	0	4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing World Food Programme(WFP)		10,000	0
LCIII: 236328 Itirikwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Subcounty HQ	External Financing United Nations High Commission for Refugees (UNHCR)		16,497	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236328 Itirikwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
<p>MUNGULA HEALTH CENTRE IV: OPD 7465 attended to in Q2 (total of 16,754 outpatients since Q1) ; ANC 1st visit 228 mothers attended to (TOTAL OF 520 mothers since Q1); 4th ANC visit 158 mothers attended to (total of 387 mothers since Q1); facility deliveries 298 babies (total of 575 deliveries since Q1) ; DPT 3 coverage 148 children protected (total of 309 children protected since Q1); measles 159 children protected in Q2 (total of 329 children protected since Q1); inpatients 759 managed (total of 1,566 since Q1); blood transfusions 29 units transfused in Q2 (total of 42 units since Q!); caesarian sections 53 mothers delivered (total of 93 caesarian sections since Q1) : major operations conducted 21 patients operated in Q2 (total of 37 major operations since Q1).</p>	<p>MUNGULA HC IV</p>	<p>Programme Conditional Grant - Non Wage Recurrent</p>	<p>0</p>	<p>133,468</p>	<p>0</p>

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236328 Itirikwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNGULA HC IV: OPD 7465 attended to in Q2 (total of 16,754 outpatients since Q1) ; ANC 1st visit 228 mothers attended to (TOTAL OF 520 mothers since Q1); 4th ANC visit 158 mothers attended to (total of 387 mothers since Q1); facility deliveries 298 babies (total of 575 deliveries since Q1) ; DPT 3 coverage 148 children protected (total of 309 children protected since Q1); measles 159 children protected in Q2 (total of 329 children protected since Q1); inpatients 759 managed (total of 1,566 since Q1); blood transfusions 29 units transfused in Q2 (total of 42 units since Q!); caesarian sections 53 mothers delivered (total of 93 caesarian sections since Q1) : major operations conducted 21 patients operated in Q2 (total of 37 major operations since Q1).	MUNGULA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	44,195	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236328 Itirikwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIWARA HC II: outpatients attended to 1876 in Q2 (total of 3,571 outpatients since Q1); ANC 1st visit mothers 52 (total of 111 mothers since Q1) ; 4th ANC 38 mothers (total of 79 mothers since Q1); safe facility deliveries 10 (total of 15 deliveries since Q1); DPT 3 coverage 52 children vaccinated (total of 93 children vaccinated since Q1); measles coverage 43 children vaccinated in Q2 (total of 79 children vaccinated since Q1).	ALIWARA HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	36,704
AJERI HC II: outpatients attended to 1697 in Q2 (total of 2,052 mothers since Q1); ANC 1st visit mothers 19 (total of 37 mothers since Q1) ; 4th ANC 5 mothers (total of 20 mothers since Q1); safe facility deliveries 8 (total of 11 deliveries since Q1); DPT 3 coverage 24 children vaccinated (total of 52 children vaccinated since Q1); measles coverage 23 children vaccinated in Q2 (total of 45 children vaccinated since Q1).	AJERI HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	6,673

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236328 Itirikwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZOKA HC II: outpatients attended to 1935 in Q2 (total of 3,706 outpatients since Q1); ANC 1st visit mothers 48 (total of 88 mothers since Q1); 4th ANC 41 mothers (total of 99 mothers since Q1) ; safe facility deliveries 15 (total of 30 deliveries since Q1); DPT 3 coverage 65 children vaccinated (total of 113 children vaccinated since Q1); measles coverage 60 children vaccinated in Q2 (total of 110 children vaccinated since Q1).	ZOKA HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	6,673
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIWARA P.S.	ALIWARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,512	5,504
ITIRIKWA P.S.	ITIRIKWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,811	3,270
ZOKA P.S	ZOKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,749	4,250
MUNGULA P.S.	MUNGULA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,450	10,817
KOLIDIDI P.S.	KOLIDIDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,847	4,616

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236328 Itirikwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODU P.S	ODU P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,652	5,217
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNGULA SS	MUNGULA SS	Programme Conditional Grant - Non Wage Recurrent	0	57,408	19,136
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Opi Clan-Oninyaraku village	Programme Conditional Grant - Development		2,500	0
Item: 263310 Sector Development Grant					
Water sector	Ngoro "A" Aliwara village	Programme Conditional Grant - Development		22,204	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Opi-Obua Kalumatioli village	Programme Conditional Grant - Development		5,411	0
Building and Facility Maintenance - Assorted Materials	Ozugo	Programme Conditional Grant - Development		6,576	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236328 Itirikwa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Mungula seed secondary school	Programme Conditional Grant - Development		40,000	0
LCIII: 273179 Pakele Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Subcounty HQ	External Financing United Nations High Commission for Refugees (UNHCR)		15,944	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
rehabilitation of Pakele Dzaipi Loop	Central	Programme Conditional Grant - Development	0	850,000	850

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1776 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Selected primary schools across the district	Programme Conditional Grant - Development		42,788	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rende Primary School	Rende Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,894	3,631
AMELO P.S.	AMELO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,020	3,673
Oligo P/S	Oligo P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,326	2,775
ZOKA CENTRAL PS	ZOKA CENTRAL PS	Programme Conditional Grant - Non Wage Recurrent	0	14,414	4,805
Ayilo IA PS & AEP	Ayilo IA PS & AEP	Programme Conditional Grant - Non Wage Recurrent	0	75,075	25,025
Nyumanzi 1 PS	Nyumanzi 1 PS	Programme Conditional Grant - Non Wage Recurrent	0	32,435	10,812
Adjumani Central P/S	Adjumani Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,126	8,042
PAKELLE GIRLS P.S.	PAKELLE GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,073	5,024
IBIBIAWORO P.S.	IBIBIAWORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,620	2,873
Adjumani Girls P/S	Adjumani Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,640	6,547
Biyo Primary School	Biyo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,829	3,276
PAKELE ARMY P.S	PAKELE ARMY P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,157	7,052

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1776 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyumanzi 2 PS	Nyumanzi 2 PS	Programme Conditional Grant - Non Wage Recurrent	0	19,651	6,550
Biyaya P/S	Biyaya P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,562	8,187
Maaji III PS	Maaji III PS	Programme Conditional Grant - Non Wage Recurrent		41,632	0
Cesia P/S	Cesia P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,487	7,162
MELIADERI P.S.	MELIADERI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,810	4,603
Ayilo IB PS	Ayilo IB PS	Programme Conditional Grant - Non Wage Recurrent	0	42,144	14,048
Pagrinya 2 PS	Pagrinya 2 PS	Programme Conditional Grant - Non Wage Recurrent	0	39,936	13,312
Keyo I P/S	Keyo I P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,084	2,695
PAKELLE GIRLS P.S.	PAKELLE GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,583	1,527
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARY ASSUMPTA S.S.S	ST MARY ASSUMPTA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	118,780	39,593
MAAJI SEED SCHOOL	MAAJI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	129,728	43,243
ALERE S.S.S	ALERE S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	90,112	30,037

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1776 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DZAIPI S.S	DZAIPI S.S	Programme Conditional Grant - Non Wage Recurrent	0	26,224	8,741
ADJUMANI S.S.S	ADJUMANI S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	40,736	13,579
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 282103 Scholarships and related costs					
School fees for 20 disadvantaged but bright students	10 selected secondary schools	Locally Raised Revenues		20,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Various locations	External Financing United Nations High Commission for Refugees (UNHCR)		18,140	0
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		External Financing United Nations High Commission for Refugees (UNHCR)		2,400	0