

# **VOTE: 802** Adjumani District

**Quarter 1**

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## **Terms and Conditions**

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 802 Adjumani District for FY 2022/23. 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: 08-02-2023**

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

**VOTE: 802** Adjumani District

Quarter 1

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,043,341	2,043,341	271,284	13%
Discretionary Government Transfers	11,583,750	11,583,750	917,570	8%
Conditional Government Transfers	28,913,239	28,913,239	6,631,815	23%
Other Government Transfers	12,657,990	12,657,990	2,745,700	22%
External Financing	5,233,536	5,233,536	249,960	5%
<b>Total Revenues shares</b>	<b>60,431,856</b>	<b>60,431,856</b>	<b>10,816,328</b>	<b>18%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	2,420,065	2,420,065	278,982	12%
MANUFACTURING	400	400	0	0%
TOURISM DEVELOPMENT	14,867	14,867	2,192	15%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	904,815	904,815	76,457	8%
PRIVATE SECTOR DEVELOPMENT	90,585	90,585	10,838	12%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	8,615,923	8,009,505	265,589	3%
SUSTAINABLE URBANISATION AND HOUSING	14,376	14,376	1,797	13%
HUMAN CAPITAL DEVELOPMENT	13,427,091	13,427,091	1,149,291	9%
PUBLIC SECTOR TRANSFORMATION	20,539,615	19,693,997	3,989,145	19%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	47,730	47,730	4,228	9%
GOVERNANCE AND SECURITY	2,555,416	4,007,452	268,821	11%
DEVELOPMENT PLAN IMPLEMENTATION	11,800,973	11,800,973	50,899	0%
<b>Grand Total</b>	<b>60,431,856</b>	<b>60,431,856</b>	<b>6,098,240</b>	<b>10%</b>
Wage	22,284,879	22,284,879	4,971,508	22%
Non-Wage Recurrent	10,254,482	10,254,482	841,845	8%
Domestic Devt	22,658,960	22,658,960	265,589	1%
External Financing	5,233,536	5,233,536	19,298	0%

**VOTE: 802** Adjumani District**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

The overall revenue performance as at the end of first quarter of FY 2022/2023 was 18%, i.e. out of UGX. 60,431,856,117 budgeted only UGX.10,816,328,000 was received by the end of September 2022. Of the funds received cumulatively in the quarter one of FY 2022/2023 of UGX. 10,816,328,000 only UGX. 10,816,328,000 was disbursed to the departments in the District leaving no balance of funds undisbursed. Subsequently Of the total cumulative funds received by close of quarter one and disbursed to departments worth UGX. 10,816,328,000 only UGX. 6,098,240,000 (56% of funds received) was spent by close of September 2022, leaving a total of UGX. 4,718,088,000 unspent by the departments by the end of quarter one FY 2022/2023..

The Locally raised revenue accounted for 13% (271,284,000) of the planned annual local revenue by the end of quarter one. Local revenue performance against the planned was 13% i.e. out of UGX 2,043,341,193 a total of UGX. 271,284,000 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.

The Central Government transfer performance against the budget by the end of quarter one was 08% for Discretionary Government Transfers of annual budget of UGX11,583,750,000 only UGX 917,570,000 was realized. Under conditional government transfers only 23% was received, i.e., out of annual budget of UGX 28,913,239,000 only UGX 6,631,815,000 was realized.

The total cumulative other government revenue performance against the planned was 22% i.e. out of UGX 12,657,990,000 a total of UGX 2,745,700,000 was realized so far by close of the first quarter. This was attributed to great amount of funds released from USMID-AF to Adjumani district local government.

The total cumulative Donor fund performance was 05% by end of quarter one i.e. out of the annual donor budget of UGX. 5,233,536,000 only UGX. 249,960,000 were realized mainly from UNICEF and UNHCR.

**VOTE: 802** Adjumani District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>2,043,341</b>	<b>2,043,341</b>	<b>271,284</b>	<b>13%</b>
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%
Inspection Fees	50,567	50,567	0	0%
Land Fees	46,528	46,528	6,470	14%
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	390	0%
Market /Gate Charges	286,664	286,664	30,285	11%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	145,268	145,268	7,556	5%
Miscellaneous receipts/income	393,882	393,882	9,022	2%
Other fees e.g. street parking fees	353,279	353,279	90,412	26%
Other Licence fees	9,105	9,105	0	0%
Other permits	8,215	8,215	0	0%
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	1,200	1%
Sale of (Produced) Government Properties/Assets	68,974	68,974	108,950	158%
Sale of bid documents-From Private Entities	46,525	46,525	17,000	37%
<b>Discretionary Government Transfers</b>	<b>11,583,750</b>	<b>11,583,750</b>	<b>917,570</b>	<b>8%</b>
District Discretionary Equalisation Development Grant	7,577,426	7,577,426	0	0%
District Unconditional Grant Non-Wage	747,672	747,672	93,459	13%
District Unconditional Grant Wage	2,820,557	2,820,557	743,389	26%
Urban Discretionary Equalisation Development Grant	52,001	52,001	0	0%
Urban Unconditional Grant Wage	259,678	259,678	64,919	25%
Urban Unconditional Non-Wage	126,416	126,416	15,802	13%
<b>Conditional Government Transfers</b>	<b>28,913,239</b>	<b>28,913,239</b>	<b>6,631,815</b>	<b>23%</b>

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	5,733,103	5,733,103	1,254,528	22%
Programme Conditional Grant - Development	3,960,677	3,960,677	0	0%
Programme Conditional Grant - Wage Recurrent	19,204,644	19,204,644	5,377,287	28%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
<b>Other Government Transfers</b>	<b>12,657,990</b>	<b>12,657,990</b>	<b>325,683</b>	<b>3%</b>
Development Response to Displacement Impacts Project (DRDIP)	11,133,955	11,133,955	0	0%
Infectious Diseases Institute (IDI)	60,000	60,000	0	0%
Neglected Tropical Diseases (NTDs)	60,000	60,000	0	0%
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Road Fund (URF)	1,355,873	1,355,873	325,683	24%
Uganda Women Entrepreneurship Program(UWEP)	23,163	23,163	0	0%
<b>External Financing</b>	<b>5,233,536</b>	<b>5,233,536</b>	<b>249,960</b>	<b>5%</b>
Belgium Technical Cooperation (BTC)	1,200,000	1,200,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	480,125	480,125	0	0%
Global Fund for HIV, TB & Malaria	250,000	250,000	0	0%
United Nations Children Fund (UNICEF)	1,030,503	1,030,503	57,751	6%
United Nations Development Fund for Women	700,000	700,000	0	0%
United Nations High Commission for Refugees (UNHCR)	480,521	480,521	192,208	40%
United Nations Population Fund (UNPF)	283,472	283,472	0	0%
World Food Programme(WFP)	708,915	708,915	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
<b>Total Revenues Shares</b>	<b>60,431,856</b>	<b>60,431,856</b>	<b>8,396,311</b>	<b>14%</b>

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### Cumulative Performance for Locally Raised Revenues

The Locally raised revenue accounted for 13% (271,284,000) of the planned annual local revenue by the end of quarter one. Local revenue performance against the planned was 13% i.e. out of UGX 2,043,341,193 a total of UGX. 271,284,000 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 Central Government transfer performance against the budget by the end of quarter one was 08% for Discretionary Government Transfers of annual budget of UGX11,583,750,000 only UGX 917,570,000 was realized. This was a poor Discretionary Government Transfers as much of the funds were not released by central government. Under conditional government transfers only 23% was received, i.e. out of annual budget of UGX 28,913,239,000 only UGX 6,631,815,000 was realize. This was a fair 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 Al this was rather a poor performance of central government transfers to Adjumani District local government, As there was totally no release of development government transfers to Adjumani District.

### Cumulative Performance for Other Government Transfers

The total cumulative other government revenue performance against the planned was 22% i.e. out of UGX 12,657,990,000 a total of UGX 2,745,700,000 was realized so far by close of the first quarter. This other government revenue performance was very fair released compared to other sources of funding to Adjumani from central government; this was attributed to great amount of funds released from USMID-AF to Adjumani district local government.

### Cumulative Performance for External Financing

The total cumulative Donor fund performance was 05% by end of quarter one i.e. out of the annual donor budget of UGX. 5,233,536,000 only UGX. 249,960,000 were realized mainly from UNICEF and UNHCR 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 as well.

**VOTE: 802** Adjumani District**Quarter 1****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
<b>Department: Administration</b>					
10 Administration and Management	16,829,616	17,436,034	610,991	4%	610,991
<b>Sub-Total</b>	<b>16,829,616</b>	<b>17,436,034</b>	<b>610,991</b>	<b>4%</b>	<b>610,991</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	458,764	458,764	86,603	19%	86,603
<b>Sub-Total</b>	<b>458,764</b>	<b>458,764</b>	<b>86,603</b>	<b>19%</b>	<b>86,603</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	727,562	727,562	98,276	14%	98,276
<b>Sub-Total</b>	<b>727,562</b>	<b>727,562</b>	<b>98,276</b>	<b>14%</b>	<b>98,276</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,414,494	1,414,494	275,760	19%	275,760
20 Agricultural Production	251,702	251,702	3,222	1%	3,222
30 Agricultural Value Chain Services	753,869	753,869	0	0%	0
<b>Sub-Total</b>	<b>2,420,065</b>	<b>2,420,065</b>	<b>278,982</b>	<b>12%</b>	<b>278,982</b>
<b>Department: Health</b>					
10 Primary HealthCare	2,226,865	2,226,865	101,147	5%	101,147
20 Hospital Services	506,619	506,619	55,827	11%	55,827
30 Health Management and Supervision	11,170,531	11,170,531	1,736,573	16%	1,736,573
<b>Sub-Total</b>	<b>13,904,015</b>	<b>13,904,015</b>	<b>1,893,548</b>	<b>14%</b>	<b>1,893,548</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	9,696,806	9,696,806	1,837,427	19%	1,837,427
20 Secondary Education	3,684,870	3,684,870	631,813	17%	631,813
30 Skills Development	544,051	544,051	111,118	20%	111,118
40 Education&Sports Management and Inspection	290,638	290,638	47,941	16%	47,941
50 Special Needs Education	4,062	4,062	691	17%	691
<b>Sub-Total</b>	<b>14,220,428</b>	<b>14,220,428</b>	<b>2,628,990</b>	<b>18%</b>	<b>2,628,990</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	8,735,923	8,129,505	295,252	3%	295,252
<b>Sub-Total</b>	<b>8,735,923</b>	<b>8,129,505</b>	<b>295,252</b>	<b>3%</b>	<b>295,252</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	968,969	968,969	28,766	3%	28,766
<b>Sub-Total</b>	<b>968,969</b>	<b>968,969</b>	<b>28,766</b>	<b>3%</b>	<b>28,766</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	497,661	497,661	75,707	15%	75,707
<b>Sub-Total</b>	<b>497,661</b>	<b>497,661</b>	<b>75,707</b>	<b>15%</b>	<b>75,707</b>
<b>Department: Community Based Services</b>					
20 Empowerment and Mindset Change	978,895	978,895	48,651	5%	48,651
<b>Sub-Total</b>	<b>978,895</b>	<b>978,895</b>	<b>48,651</b>	<b>5%</b>	<b>48,651</b>
<b>Department: Planning</b>					
10 Planning and Statistics	492,974	492,974	28,583	6%	28,583
<b>Sub-Total</b>	<b>492,974</b>	<b>492,974</b>	<b>28,583</b>	<b>6%</b>	<b>28,583</b>
<b>Department: Internal Audit</b>					
10 Compliance	95,477	95,477	11,404	12%	11,404
<b>Sub-Total</b>	<b>95,477</b>	<b>95,477</b>	<b>11,404</b>	<b>12%</b>	<b>11,404</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	100,507	100,507	11,887	12%	11,887
20 Value Chain Services	1,000	1,000	600	60%	600
<b>Sub-Total</b>	<b>101,507</b>	<b>101,507</b>	<b>12,487</b>	<b>12%</b>	<b>12,487</b>
<b>Grand Total</b>	<b>60,431,856</b>	<b>60,431,856</b>	<b>6,098,240</b>	<b>10%</b>	<b>6,098,240</b>



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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,298,685	5,905,103	1,276,325	24 %	1,276,325
District Unconditional Grant Non-Wage	108,776	37,571	13,597	13 %	13,597
District Unconditional Grant Wage	1,222,390	1,222,390	343,877	28 %	343,877
Locally Raised Revenues	166,915	148,120	131,530	79 %	131,530
Multi-Sectoral Transfers to LLGs_NonWage	1,209,193	1,905,612	38,247	3 %	38,247
Other Transfers from Central Government	494,104	494,104	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,837,629	1,837,629	684,155	37 %	684,155
Urban Unconditional Grant Wage	259,678	259,678	64,919	25 %	64,919
<b>Development Revenues</b>	11,530,931	11,530,931	71,002	1 %	71,002
District Discretionary Equalisation Development Grant	8,168	8,168	0	0 %	0
External Financing	231,022	231,022	71,002	31 %	71,002
Locally Raised Revenues	150,000	150,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	501,891	501,891	0	0 %	0
Other Transfers from Central Government	10,639,851	10,639,851	0	0 %	0
<b>Total Revenues Shares</b>	<b>16,829,616</b>	<b>17,436,034</b>	<b>1,347,327</b>	<b>8%</b>	<b>1,347,327</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,482,067	1,482,067	375,283	25%	375,283
Non Wage	3,816,617	4,423,036	230,570	6%	230,570
<b>Development Expenditure</b>					
Domestic Development	11,299,909	11,299,909	0	0%	0
External Financing	231,022	231,022	5138	2%	5,138
<b>Total Expenditure</b>	<b>16,829,616</b>	<b>17,436,034</b>	<b>610,991</b>	<b>4%</b>	<b>610,991</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,276,325</b>	<b>2095628.6125</b>	<b>670,472</b>		
Wage		408,797	33,514	-33,700,307%	
Non Wage		867,528	636,959	-134,115,340%	
<b>Development Balances</b>			<b>65,864</b>		
Domestic Development			0	-282,497,737%	

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**SECTION B : Summary by Department**

External Financing	65,864	-6,218,342%
<b>Total Unspent</b>	<b>736,336</b>	<b>-59,751,757%</b>

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

The department approved an annual budget of UGX. 16,829,616,000/= while the Cumulative Release was UGX. 1,347,327,000/= with an 8% Approved Budget Released. However, this was a poor performance due to less funds released in the quarter. The cumulative expenditure was UGX. 610,991,000/= with a percentage of 4% of the planned quarter. Therefore, the total unspent balance was UGX. 736,336,000/=.

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

The Wage amount unspent was as a result of unfilled vacancies, staff on half-pay due to disciplinary procedures, admittedly the Non-Wage amount unspent was consequently from planned activities that could not be implemented while External Financing remained unspent due to the current UNHCR calendar year still running.

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

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

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	458,764	458,764	103,759	23 %	103,759
District Unconditional Grant Non-Wage	87,458	87,458	10,932	13 %	10,932
District Unconditional Grant Wage	262,885	262,885	65,721	25 %	65,721
Locally Raised Revenues	108,421	108,421	27,105	25 %	27,105
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>458,764</b>	<b>458,764</b>	<b>103,759</b>	<b>23%</b>	<b>103,759</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	262,885	262,885	65,721	25%	65,721
Non Wage	195,879	195,879	20,881	11%	20,881
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>458,764</b>	<b>458,764</b>	<b>86,603</b>	<b>19%</b>	<b>86,603</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>103,759</b>	<b>200992.8215</b>	<b>17,156</b>		
Wage		65,721	0	-6,572,132%	
Non Wage		38,038	17,156	-6,916,980%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>17,156</b>	<b>-8,556,511%</b>	

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

Total revenue received in the quarter amounted to Ugx 103,759,000 which reflected 23% of the total budget for the financial year for the department. The revenue comprises of Wage Ugx 65,721,000, non wage ugx 10,932,000 and local revenue of ugx 27,105,000. It should be noted that the revenue performance was poor on account of Non wage, that was only releases 12.5 % by central government to curb inflation as a contractionary measure.

Total expenditure incurred in the quarter was ugx 86,603,000 which translate to 19% of the total expenditure for the financial year leaving unspent balance of ugx 17,156,137.

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

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**SECTION B : Summary by Department**

Request for payment for activities were initiated towards the closure of the quarter due to late allocation of local revenue to departments.

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

payment of staff salaries,procurement of fuel,stationery, travels, revenue mobilization and preparation of final accounts.

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	727,562	727,562	151,371	21 %	151,371
District Unconditional Grant Non-Wage	244,159	244,159	30,520	13 %	30,520
District Unconditional Grant Wage	229,398	229,398	57,349	25 %	57,349
Locally Raised Revenues	254,005	254,005	63,501	25 %	63,501
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>727,562</b>	<b>727,562</b>	<b>151,371</b>	<b>21%</b>	<b>151,371</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	229,398	229,398	57,349	25%	57,349
Non Wage	498,164	498,164	40,926	8%	40,926
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>727,562</b>	<b>727,562</b>	<b>98,276</b>	<b>14%</b>	<b>98,276</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>151,371</b>	<b>280166.2735</b>	<b>53,095</b>		
Wage		57,349	0	-5,734,948%	
Non Wage		94,021	53,095	-16,452,710%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>53,095</b>	<b>-9,676,200%</b>	

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

The total revenue received for the quarter was Ugx 151,370.654 out of the approved budget for the F/Y Ugx 727,562,270. which translates to 21% of the total budget. which shows a short fall in the revenue received in the quarter. The total revenue received consists of unconditional grant non wage Ugx 30,520,000 and unconditional grant wage Ugx 57,349,000 while the locally raised revenue was Ugx 63,501,000. The total expenditure incurred in the quarter was Ugx 98,276,000. Forming 14% of the expected expenditure for the F/Y. The expenditure comprises of Ugx 57,349,000. Wage, Ugx 40,926,000. Non wage leaving a balance of unspent of Ugx 53,095,000.

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

The unspent balance was due to late release of local raised local revenue to the department hence request for payment of the activities was delayed.

**VOTE: 802** Adjumani District

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**SECTION B : Summary by Department**

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

The performance for the quarter were mainly on recruitment on replacement bases, payment of council & committee allowances for sitting, honoraria, travel in land, procurement of assorted office items, fuel, lubricants and maintenance of vehicle.

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,411,455	1,411,455	347,606	25 %	347,606
District Unconditional Grant Wage	266,119	266,119	66,530	25 %	66,530
Programme Conditional Grant - Non Wage Recurrent	286,863	286,863	35,858	12 %	35,858
Programme Conditional Grant - Wage Recurrent	858,473	858,473	245,218	29 %	245,218
<b>Development Revenues</b>	1,008,610	1,008,610	0	0 %	0
External Financing	753,869	753,869	0	0 %	0
Programme Conditional Grant - Development	254,741	254,741	0	0 %	0
<b>Total Revenues Shares</b>	<b>2,420,065</b>	<b>2,420,065</b>	<b>347,606</b>	<b>14%</b>	<b>347,606</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,124,592	1,124,592	268,456	24%	268,456
Non Wage	286,863	286,863	10,525	4%	10,525
<b>Development Expenditure</b>					
Domestic Development	254,741	254,741	0	0%	0
External Financing	753,869	753,869	0	0%	0
<b>Total Expenditure</b>	<b>2,420,065</b>	<b>2,420,065</b>	<b>278,982</b>	<b>12%</b>	<b>278,982</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>347,606</b>	<b>631845.54375</b>	<b>68,624</b>		
Wage		311,748	43,292	-23,785,623%	
Non Wage		35,858	25,332	-8,188,264%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-6,368,515%	
External Financing			0	-18,846,722%	
<b>Total Unspent</b>			<b>68,624</b>	<b>-27,550,565%</b>	

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

# VOTE: 802 Adjumani District

## Quarter 1

### SECTION B : Summary by Department

The department approved annual budget of 2,420,065,000. The department received 347,606,000 in quarter 1 which forms 14% of the annual budget, of which 66,50,000 which forms 25% of quarter 1 budget was District Unconditional Grant Wage, 33,585,000 which forms 13% of quarter 1 budget was Program Conditional Grant Non Wage Recurrent, 245,218,000 which forms 29% of quarter 1 budget was Program Conditional Grant Wage recurrent.

The total expenditure in the quarter was 278,982,000 which forms 12% of quarter 1 budget, of which 268,456,000 was wage and 10,525,000 was non wage recurrent.

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

The unspent balance of 68, 624,000 was as a result of late release and slow processing of funds due to system challenges.

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

- Paid staff salaries
- Serviced and maintained vehicles
- Coordinated activities in delivery of Agriculture extension services
- Coordinated training of 22 extension workers on tailored agriculture courses
- Conducted departmental meetings
- Deployed 32 pyramidal traps for tsetse surveillance
- Conducted 20 apiary visits along Zoka Belt and Elema
- Participated in National Honey week
- Sensitized 556 farmers on water for production
- Quality assured distribution of 18,000 coffee seedlings
- Supervised establishment of 3 acres of oil palm tree plantation
- Conducted yield data collection for soya beans
- Trained breast feeding mothers in vegetable production
- Conducted fish data collection in 10 landing sites
- Supervised fishers activities
- Registered 29 fishers
- Conducted meat inspection for 1633 livestock
- Conducted 40 active disease surveillance
- Vaccinated 794 dogs and 29 cats
- Conducted 125 field visits
- Sensitized 146 farmers on rabies
- Trained 108 farmers on livestock husb



**VOTE: 802** Adjumani District

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	10,710,736	10,710,736	2,695,701	25 %	2,695,701
Locally Raised Revenues	5,000	5,000	1,250	25 %	1,250
Other Transfers from Central Government	120,000	120,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,363,062	1,363,062	170,383	12 %	170,383
Programme Conditional Grant - Wage Recurrent	9,222,675	9,222,675	2,524,069	27 %	2,524,069
<b>Development Revenues</b>	3,193,278	3,193,278	38,634	1 %	38,634
External Financing	2,844,236	2,844,236	38,634	1 %	38,634
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Development	349,043	349,043	0	0 %	0
<b>Total Revenues Shares</b>	<b>13,904,015</b>	<b>13,904,015</b>	<b>2,734,335</b>	<b>20%</b>	<b>2,734,335</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	9,222,675	9,222,675	1,730,171	19%	1,730,171
Non Wage	1,488,062	1,488,062	162,185	11%	162,185
<b>Development Expenditure</b>					
Domestic Development	349,043	349,043	0	0%	0
External Financing	2,844,236	2,844,236	1191	0%	1,191
<b>Total Expenditure</b>	<b>13,904,015</b>	<b>13,904,015</b>	<b>1,893,548</b>	<b>14%</b>	<b>1,893,548</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>2,695,701</b>	<b>4570040.94775</b>	<b>803,345</b>		
Wage		2,524,069	793,897	-151,177,142%	
Non Wage		171,633	9,447	-53,248,452%	
<b>Development Balances</b>			<b>37,443</b>		
Domestic Development			0	0%	
External Financing			37,443	-60,621,652%	
<b>Total Unspent</b>			<b>840,787</b>	<b>-186,620,451%</b>	

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

# VOTE: 802 Adjumani District

Quarter 1

## SECTION B : Summary by Department

The health sector received UGX 2,734,335,000 in Q1 which is 20% of the sector approved budget for the FY (13,904,015,000). This is a poor revenue performance as the would be 25% for the quarter. No funds were received for development.

External financing: 38,634,100 (1%) of annual budget of UGX 2,844,236 ,000 for donor support was received.

The sector expended UGX 1,893,548,000 which is 14% of annual planned expenditure for the department.

### Reasons for unspent balances on the bank account

Unspent balances in the quarter amounted to UGX 840,787,000 which is 30.4% of the planned expenditure for the quarter. Most of the unspent balances (UGX 840,787,000 were under PHC- wage for staff salaries while the rest UGX 4,284,325 were under PHC recurrent non- wage the unspent money for staff salaries which was sent as a supplementary late in Q1. this short fall in salaries was caused by the enhancement of staff salaries for health workers at the end of FY 2021/2022 after the IPF for PHC – wage for this FY was already approved. System challenges also contributed to failure to spend this supplementary allocation for wage.

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

Provided health services to both host and refugees in all functional health facilities as follows

- 1) Outpatient Department (OPD): attended to 190,373 clients (1188,828 new cases while 1,545 were re-attendances),
- 2) Inpatient Department (IPD): attended to 12,032 clients from all health facilities (Public, PNFP & PFP).
3. A total of 5,846 mothers attended antenatal care: of these 3,219 were ANC 1st visit while 2,627 were ANC 4th visit.
- 4) Safe delivery: Assisted and conducted 3,277 health facility based safe deliveries of mothers during the quarter. 368 of the mothers were delivered through caesarean section following development of labor complications (340 FROM ADJUMNI HOSPITAL and 28 from Munguia HC IV)
- 4) Immunization services; Protected 3,633 under 1-year old children with 3rd dose of DPT- Heb/ Hib vaccine
- 5) major surgical interventions: 89 major surgeries were conducted in the quarter.
- 6) Blood transfusion services: Transfused 510 units of safe blood in the quarter.

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	11,263,770	11,263,770	2,969,941	26 %	2,969,941
District Unconditional Grant Wage	92,743	92,743	23,186	25 %	23,186
Locally Raised Revenues	20,000	20,000	5,000	25 %	5,000
Other Transfers from Central Government	25,000	25,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	2,002,530	2,002,530	333,755	17 %	333,755
Programme Conditional Grant - Wage Recurrent	9,123,496	9,123,496	2,608,000	29 %	2,608,000
<b>Development Revenues</b>	2,956,658	2,956,658	15,838	1 %	15,838
External Financing	295,789	295,789	15,838	5 %	15,838
Programme Conditional Grant - Development	2,660,869	2,660,869	0	0 %	0
<b>Total Revenues Shares</b>	<b>14,220,428</b>	<b>14,220,428</b>	<b>2,985,779</b>	<b>21%</b>	<b>2,985,779</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	9,216,240	9,216,240	2,289,551	25%	2,289,551
Non Wage	2,047,530	2,047,530	330,439	16%	330,439
<b>Development Expenditure</b>					
Domestic Development	2,660,869	2,660,869	0	0%	0
External Financing	295,789	295,789	9000	3%	9,000
<b>Total Expenditure</b>	<b>14,220,428</b>	<b>14,220,428</b>	<b>2,628,990</b>	<b>18%</b>	<b>2,628,990</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>2,969,941</b>	<b>5435932.44625</b>	<b>349,951</b>		
Wage		2,631,186	341,635	-196,242,531%	
Non Wage		338,755	8,316	-83,893,393%	
<b>Development Balances</b>			<b>6,838</b>		
Domestic Development			0	-60,341,957%	
External Financing			6,838	-8,278,879%	
<b>Total Unspent</b>			<b>356,789</b>	<b>-259,913,221%</b>	

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

**VOTE: 802** Adjumani District**Quarter 1****SECTION B : Summary by Department**

Total revenue for the quarter was UGX. 2,985,779,000=, which forms 21% of the total budget of the financial year of 14,220,428,000. This is a poor performance due the only 12.5% non-wage sent by the Central Government.

Of the revenue received, UGX. 2,628,900,000= was spent on salary, inspection and monitoring of schools and sports activities. This forms a poor performance of 18% of the total budget of UGX. 14,220,428,000=. Unspent balance of UGX. 349,951,000/= was registered.

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

Unspent balance was majorly due to unpaid salaries. The unspent money for staff salaries which was sent as a supplementary late in Q1. this short fall in salaries was caused by the enhancement of staff salaries for science teachers in secondary and Amelo TI at the end of FY 2021/2022

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

the department was able to pay salaries, send capitation grants to primary, secondary schools and Amelo Technical Institute. School inspection and monitoring, and sporting activities were carried out.

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Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,475,873	869,454	355,683	24 %	355,683
District Unconditional Grant Non-Wage	0	0	0	0 %	0
District Unconditional Grant Wage	120,000	120,000	30,000	25 %	30,000
Multi-Sectoral Transfers to LLGs_NonWage	606,418	0	138,320	23 %	138,320
Other Transfers from Central Government	749,454	749,454	187,364	25 %	187,364
<b>Development Revenues</b>	7,260,051	7,260,051	2,420,017	33 %	2,420,017
District Discretionary Equalisation Development Grant	7,260,051	7,260,051	0	0 %	0
Other Transfers from Central Government	0	0	2,420,017	0 %	2,420,017
<b>Total Revenues Shares</b>	<b>8,735,923</b>	<b>8,129,505</b>	<b>2,775,700</b>	<b>32%</b>	<b>2,775,700</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	120,000	120,000	29,663	25%	29,663
Non Wage	1,355,873	749,454	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	7,260,051	7,260,051	265,589	4%	265,589
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>8,735,923</b>	<b>8,129,505</b>	<b>295,252</b>	<b>3%</b>	<b>295,252</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>355,683</b>	<b>247026.752</b>	<b>326,020</b>		
Wage		30,000	337	-2,966,323%	
Non Wage		325,683	325,683	-18,410,669%	
<b>Development Balances</b>			<b>2,154,428</b>		
Domestic Development			2,154,428	-205,640,149%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>2,480,448</b>	<b>-26,749,522%</b>	

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

# VOTE: 802 Adjumani District

Quarter 1

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## SECTION B : Summary by Department

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The total revenue received in quarter one was UGX. 2,775,700,000 out of UGX. 8,129,505,000 of the annual budgets. this was a very good revenue performance as only 32% of funds budgeted was released as opposed to would be 25% for the quarter. this good revenue performance was the result of Centraal government development grant under USMID that was released above the quarter limit.

Total expenditure was UGX. 295,252,000 which was 03% of the total Annual budget of the department.

### Reasons for unspent balances on the bank account

The unspent development fund was under USMID=AF , whose projects are yet to be awarded in addition to the projects awarded but with very slow progress yet to be certified for payment.

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

There was expenditure on Salary, fuel, small office equipment and printing and stationery. under development the resource center at Kiraba in ukusijoni under USMID was at ring beam level and VIP toilet was also sunk

**VOTE: 802** Adjumani District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	179,159	179,159	28,380	16 %	28,380
District Unconditional Grant Wage	48,120	48,120	12,000	25 %	12,000
Programme Conditional Grant - Non Wage Recurrent	131,039	131,039	16,380	12 %	16,380
<b>Development Revenues</b>	789,811	789,811	61,231	8 %	61,231
External Financing	78,971	78,971	61,231	78 %	61,231
Programme Conditional Grant - Development	696,024	696,024	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
<b>Total Revenues Shares</b>	<b>968,969</b>	<b>968,969</b>	<b>89,611</b>	<b>9%</b>	<b>89,611</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	48,120	48,120	11,919	25%	11,919
Non Wage	131,039	131,039	16,380	12%	16,380
<b>Development Expenditure</b>					
Domestic Development	710,839	710,839	0	0%	0
External Financing	78,971	78,971	468	1%	468
<b>Total Expenditure</b>	<b>968,969</b>	<b>968,969</b>	<b>28,766</b>	<b>3%</b>	<b>28,766</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>28,380</b>	<b>66932.6599375</b>	<b>81</b>		
Wage		12,000	81	-1,194,853%	
Non Wage		16,380	0	-4,282,033%	
<b>Development Balances</b>			<b>60,763</b>		
Domestic Development			0	-11,924,238%	
External Financing			60,763	-1,959,853%	
<b>Total Unspent</b>			<b>60,844</b>	<b>-2,787,025%</b>	

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

The total revenue was UGX. 89,611,000 out of UGX. 968,969,000 of the annual budget of which UGX 12,000,000 was wage, 16,379,823 was non-wage, there was external funding for development revenue under integration worth UGX 61,231,000. This was a poor revenue performance as only 9% of the annual budget was released by central government., this was the result of Centraal government development grant remaining unreleased in the quarter. Total expenditure was UGX. 28,766,000 which was 03% of the total Annual budget of the department.

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**Quarter 1**

**SECTION B : Summary by Department**

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

The non-wage budget mostly warranted requires development activities to first be done and this will be done in the second quarter.

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

There was expenditure on Salary, fuel, small office equipment and printing and stationery.



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Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	397,781	397,781	93,953	24 %	93,953
District Unconditional Grant Wage	280,000	280,000	70,000	25 %	70,000
Locally Raised Revenues	73,840	73,840	18,460	25 %	18,460
Programme Conditional Grant - Non Wage Recurrent	43,941	43,941	5,493	12 %	5,493
<b>Development Revenues</b>	99,880	99,880	40,556	41 %	40,556
External Financing	99,880	99,880	40,556	41 %	40,556
<b>Total Revenues Shares</b>	<b>497,661</b>	<b>497,661</b>	<b>134,509</b>	<b>27%</b>	<b>134,509</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	280,000	280,000	69,809	25%	69,809
Non Wage	117,781	117,781	5,430	5%	5,430
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	99,880	99,880	468	0%	468
<b>Total Expenditure</b>	<b>497,661</b>	<b>497,661</b>	<b>75,707</b>	<b>15%</b>	<b>75,707</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>93,953</b>	<b>174684.46775</b>	<b>18,713</b>		
Wage		70,000	191	-6,980,926%	
Non Wage		23,953	18,523	-3,463,568%	
<b>Development Balances</b>			<b>40,088</b>		
Domestic Development			0	0%	
External Financing			40,088	-2,503,244%	
<b>Total Unspent</b>			<b>58,801</b>	<b>-7,436,225%</b>	

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

A total of only UGX 134,509,000 (27%) was released as revenue to implement quarter 1 activities. Of this, only UGX70,000,000 wage (25%); UGX18,460,000(25%) local revenue and UGX5,493,000(12%) was non-wage conditional grant while UGX40,556,000(41%) was released for development activities. This was a fair revenue performance

The total expenditure was only UGX75,707,000(15%) which was a underperformance. Only UGX75,707,000(15%) was spent on wage while only UGX5,430,000 non-wage and UGX468,000 for development activities were generated by th system as spent. This was a poor expenditure performance.

Unspent balance was only UGX58,801,000.

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**Quarter 1**

**SECTION B : Summary by Department**

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

Delays by action officers to request for funds. Late release of donor funds

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

3 months Salary for departmental staff prepared and paid. The staff were able to conduct desk work and field activities such as extension services, compliance monitoring and technical backstopping and consultation with various partners and stakeholders

**VOTE: 802** Adjumani District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	253,109	253,109	51,243	20 %	51,243
District Unconditional Grant Wage	160,000	160,000	40,000	25 %	40,000
Locally Raised Revenues	20,000	20,000	5,000	25 %	5,000
Other Transfers from Central Government	23,163	23,163	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	49,947	49,947	6,243	12 %	6,243
<b>Development Revenues</b>	725,786	725,786	22,699	3 %	22,699
External Financing	725,786	725,786	22,699	3 %	22,699
<b>Total Revenues Shares</b>	<b>978,895</b>	<b>978,895</b>	<b>73,943</b>	<b>8%</b>	<b>73,943</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	160,000	160,000	40,000	25%	40,000
Non Wage	93,109	93,109	5,618	6%	5,618
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	725,786	725,786	3033	0%	3,033
<b>Total Expenditure</b>	<b>978,895</b>	<b>978,895</b>	<b>48,651</b>	<b>5%</b>	<b>48,651</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>51,243</b>	<b>95076.13375</b>	<b>5,625</b>		
Wage		40,000	0	-4,000,000%	
Non Wage		11,243	5,625	-1,496,370%	
<b>Development Balances</b>			<b>19,666</b>		
Domestic Development			0	0%	
External Financing			19,666	-10,030,872%	
<b>Total Unspent</b>			<b>25,291</b>	<b>-4,791,193%</b>	

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

The department has a total budget of 978,895,000 for the 2022/23 FY, of this 73,943,000 was realized for Q1 representing 8% of the total budget which is a poor performance due to poor/non release under other central Govt transfers and external financing: Of the released 73,943,000 , the dept spent 48,651,000 and a total of 25,291,000 was not spend in the quarter which is a fair performance.

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

**VOTE: 802** Adjumani District

**Quarter 1**

**SECTION B : Summary by Department**

The unspent fund in the quarter was as a result of the incomplete validation of groups under PWD special grant, thus funds could not be sent to the groups as their files were incomplete and also delayed release of funds due to system delays-IFMS to implementing officers in the department.

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

The department paid salary for all the staff, conducted 3 department meetings, conducted one support supervision and monitoring and facilitated staff for case follow up and management in the quarter.

**VOTE: 802** Adjumani District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	201,395	201,395	37,599	19 %	37,599
District Unconditional Grant Non-Wage	102,000	102,000	12,750	13 %	12,750
District Unconditional Grant Wage	68,000	68,000	17,000	25 %	17,000
Locally Raised Revenues	31,395	31,395	7,849	25 %	7,849
<b>Development Revenues</b>	291,579	291,579	0	0 %	0
District Discretionary Equalisation Development Grant	123,508	123,508	0	0 %	0
External Financing	168,071	168,071	0	0 %	0
<b>Total Revenues Shares</b>	<b>492,974</b>	<b>492,974</b>	<b>37,599</b>	<b>8%</b>	<b>37,599</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	68,000	68,000	16,958	25%	16,958
Non Wage	133,395	133,395	11,625	9%	11,625
<b>Development Expenditure</b>					
Domestic Development	123,508	123,508	0	0%	0
External Financing	168,071	168,071	0	0%	0
<b>Total Expenditure</b>	<b>492,974</b>	<b>492,974</b>	<b>28,583</b>	<b>6%</b>	<b>28,583</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>37,599</b>	<b>78431.8135</b>	<b>9,016</b>		
Wage		17,000	42	-1,695,794%	
Non Wage		20,599	8,974	-4,426,788%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-3,087,696%	
External Financing			0	-4,201,774%	
<b>Total Unspent</b>			<b>9,016</b>	<b>-2,820,695%</b>	

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

# VOTE: 802 Adjumani District

Quarter 1

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## SECTION B : Summary by Department

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The Total revenue Out turn for Q1 FY 2022/2023 was UGX. 37,599,000 against the budgeted of UGX. 492,974,000 for the department forming only 08% of budget released. This revenue performance was very poor performance. Only 19% of the recurrent revenues and 0% development revenues budgeted was released to the department.

The Total expenditure for Q1 FY 2022/2023 was UGX. 28,583,000 which was 06% the annual budget for the department, of which 25% of annual wage planned was spent and only 09% of the annual None wage planned was spent. However, this forms a very good expenditure performance as only 76% of funds released was spent by close of quarter one. This Leaves unspent fund of UGX. 9,016,000 by close of quarter one in planning department.

### Reasons for unspent balances on the bank account

The unspent fund of UGX. 9,016,000 by close of quarter one in planning department was due to ; funds requested and yet to be released especially vehicle servicing and repairs, travel inland, fuel, welfare ,entertainment and medical expenses in the quarter.

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

The details of the activities done in Q1 were as below; Staff salaries were paid, 03 DTPC held and minutes shared, field monitoring conducted and reports shared, all office equipment remained in good condition in the quarter; statistical abstract extract produced for quarter one for the District ;Stakeholders meetings at District and LLGs were held. and LLGs reports and budgets consolidated .

**VOTE: 802** Adjumani District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	95,477	95,477	20,654	22 %	20,654
District Unconditional Grant Non-Wage	25,721	25,721	3,215	13 %	3,215
District Unconditional Grant Wage	38,401	38,401	9,600	25 %	9,600
Locally Raised Revenues	31,355	31,355	7,839	25 %	7,839
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>95,477</b>	<b>95,477</b>	<b>20,654</b>	<b>22%</b>	<b>20,654</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	38,401	38,401	8,501	22%	8,501
Non Wage	57,076	57,076	2,903	5%	2,903
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>95,477</b>	<b>95,477</b>	<b>11,404</b>	<b>12%</b>	<b>11,404</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>20,654</b>	<b>35273.075</b>	<b>9,250</b>		
Wage		9,600	1,099	-850,109%	
Non Wage		11,054	8,151	-1,706,117%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9,250</b>	<b>-1,119,722%</b>	

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

A total of Ugx 20,654,151 was received in the quarter, representing 22% of total budget for the department. The quarter's revenue consist of Non-wage ugx 3,215,165 ,Wage ugx 9,600,273 and local revenue of ugx 7,838,711 .The revenue received in the quarter revealed deficit in the transfer of non-wage to the department.

A total of ugx 12,398,979 was incurred as an expenditure, representing 13% of the planned expenditure for the financial year. Of which ugx 2,902,666 was non-wage and ugx 9,496,313 was wage. Leaving a balance of ugx 8,255,172 unspent balance in the quarter.

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

**VOTE: 802** Adjumani District

**Quarter 1**

**SECTION B : Summary by Department**

The fund from local revenue was allocated and transfered to department towards the closure of the quater hence could not be processed within the quarter

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

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



**VOTE: 802** Adjumani District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	65,594	65,594	14,137	22 %	14,137
District Unconditional Grant Wage	32,500	32,500	8,125	25 %	8,125
Locally Raised Revenues	15,000	15,000	3,750	25 %	3,750
Programme Conditional Grant - Non Wage Recurrent	18,094	18,094	2,262	12 %	2,262
<b>Development Revenues</b>	35,913	35,913	0	0 %	0
External Financing	35,913	35,913	0	0 %	0
<b>Total Revenues Shares</b>	<b>101,507</b>	<b>101,507</b>	<b>14,137</b>	<b>14%</b>	<b>14,137</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	32,500	32,500	8,125	25%	8,125
Non Wage	33,094	33,094	4,362	13%	4,362
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	35,913	35,913	0	0%	0
<b>Total Expenditure</b>	<b>101,507</b>	<b>101,507</b>	<b>12,487</b>	<b>12%</b>	<b>12,487</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>14,137</b>	<b>28885.21775</b>	<b>1,650</b>		
Wage		8,125	0	-812,500%	
Non Wage		6,012	1,650	-1,257,510%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	-897,815%	
<b>Total Unspent</b>			<b>1,650</b>	<b>-1,234,537%</b>	

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

The Total Revenue received for Q1 FY 2022/2023 was UGX. 14,137,000 against annual planned revenue of UGX. 101,507,000 for the department forming 22% of budget released. This revenue performance was very fair performance. As wage and local revenue for the quarter was fully released and only non-wage was 13% of the recurrent revenues. The Total expenditure for Q1 FY 2022/2023 was UGX. 12,487,000 which was 12% of the annual budget for the department, where 25% of annual wage planned was spent and only 13% for Non-wage was spent. This forms a good expenditure performance as only 2% of funds released was unspent by close of quarter one compared to 14% quarter fund release. This Leaves unspent fund of UGX. 1,650,000 by close of quarter one.

**VOTE: 802** Adjumani District

**Quarter 1**

**SECTION B : Summary by Department**

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

. The unspent balance was a result of late requisition and system disturbance during the quarter.

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

The physical performance during the quarter are: staff salary payment, business data collection in the sub-county of Arinyapi, cooperative outreach and support training in Dzaipi, Disable participation trained in live skills of income generation activities in Dzaipi and organization/promotion of annual trade fare.

**VOTE: 802** Adjumani District

Quarter 1

**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

100%

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

Item	Approved Budget	Spent
273104 Pension	1,262,186	156,344
273105 Gratuity	295,577	0
352880 Salary Arrears Budgeting	130,888	0
352881 Pension and Gratuity Arrears Budgeting	148,978	0
<b>Total for Budget Output</b>	<b>1,837,629</b>	<b>156,344</b>
Wage	0	0
Non-Wage	1,837,629	156,344
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	310,211	0
227001 Travel inland	535,407	0
<b>Total for Budget Output</b>	<b>845,618</b>	<b>0</b>
Wage	0	0
Non-Wage	535,407	0
GoU Dev	310,211	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

100%

**VOTE: 802** Adjumani District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,482,067	375,283
<b>Total for Budget Output</b>	<b>1,482,067</b>	<b>375,283</b>
Wage	1,482,067	375,283
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

60%

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	8,168	0
221011 Printing, Stationery, Photocopying and Binding	1,025	128
221016 Systems Recurrent costs	8,230	1,028
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,920	240
<b>Total for Budget Output</b>	<b>23,343</b>	<b>1,646</b>
Wage	0	0
Non-Wage	15,175	1,646
GoU Dev	8,168	0
Ext Finance	0	0

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

2.5

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	120
221011 Printing, Stationery, Photocopying and Binding	1,442	180
221012 Small Office Equipment	720	90
222001 Information and Communication Technology Services.	1,200	150

**VOTE: 802** Adjumani District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222002 Postage and Courier	600	75
227001 Travel inland	2,600	0
227004 Fuel, Lubricants and Oils	1,920	240
<b>Total for Budget Output</b>	<b>9,442</b>	<b>855</b>
Wage	0	0
Non-Wage	9,442	855
GoU Dev	0	0
Ext Finance	0	0

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

60

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,394	299
222001 Information and Communication Technology Services.	720	90
<b>Total for Budget Output</b>	<b>4,114</b>	<b>389</b>
Wage	0	0
Non-Wage	4,114	389
GoU Dev	0	0
Ext Finance	0	0

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

25%

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,440	3,068
221001 Advertising and Public Relations	8,000	0
221004 Recruitment Expenses	6,000	0
221005 Official Ceremonies and State Functions	18,000	0
221008 Information and Communication Technology Supplies.	10,500	0
221009 Welfare and Entertainment	4,000	583
221011 Printing, Stationery, Photocopying and Binding	11,300	3,080
221012 Small Office Equipment	2,000	250
221017 Membership dues and Subscription fees.	6,000	1,500

**VOTE: 802** Adjumani District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	20,000	2,715
222001 Information and Communication Technology Services.	17,600	0
225201 Consultancy Services-Capital	5,980	0
227001 Travel inland	822,493	165
227004 Fuel, Lubricants and Oils	21,000	3,000
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	0
263402 Transfer to Other Government Units	90,000	63,272
273102 Incapacity, death benefits and funeral expenses	10,000	1,000
282301 Transfers to Government Institutions	144,577	0
312121 Non-Residential Buildings - Acquisition	117,123	0
312212 Light Vehicles - Acquisition	74,000	0
<b>Total for Budget Output</b>	<b>1,440,513</b>	<b>78,632</b>
Wage	0	0
Non-Wage	910,907	73,494
GoU Dev	341,680	0
Ext Finance	187,927	5,138

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

60

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,800	475
221011 Printing, Stationery, Photocopying and Binding	1,000	125
222001 Information and Communication Technology Services.	1,200	150
227001 Travel inland	1,840	230
227004 Fuel, Lubricants and Oils	2,000	250
<b>Total for Budget Output</b>	<b>9,840</b>	<b>1,230</b>
Wage	0	0
Non-Wage	9,840	1,230
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**

**VOTE: 802** Adjumani District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	10,639,851	0
<b>Total for Budget Output</b>	<b>10,639,851</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,639,851	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

100%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	43,095	0
227001 Travel inland	494,104	0
<b>Total for Budget Output</b>	<b>537,199</b>	<b>0</b>
Wage	0	0
Non-Wage	494,104	0
GoU Dev	0	0
Ext Finance	43,095	0
<b>Total for Department</b>	<b>16,829,616</b>	<b>614,379</b>
Wage	1,482,067	375,283
Non-Wage	3,816,617	233,958
GoU Dev	11,299,909	0
Ext Finance	231,022	5,138

**VOTE: 802** Adjumani District

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

25%	25% staff salaries paid	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	262,885	65,721
<b>Total for Budget Output</b>	<b>262,885</b>	<b>65,721</b>
Wage	262,885	65,721
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

1	1 quarterly tax compliance activities undertaken	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,500	0
221009 Welfare and Entertainment	4,100	0
221011 Printing, Stationery, Photocopying and Binding	8,546	1,066
221012 Small Office Equipment	1,750	0
221017 Membership dues and Subscription fees.	4,600	0
223005 Electricity	17,000	0
227001 Travel inland	14,490	0
227004 Fuel, Lubricants and Oils	37,351	8,295
228001 Maintenance-Buildings and Structures	1,204	0
228002 Maintenance-Transport Equipment	34,671	3,892
<b>Total for Budget Output</b>	<b>133,212</b>	<b>13,253</b>
Wage	0	0
Non-Wage	133,212	13,253
GoU Dev	0	0



**VOTE: 802** Adjumani District

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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**

25%	12.2% planned activities implementation	12.8% gap was as a result of shortfall release in first quarter.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	4,000	120
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	7,800	1,950
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	20,422	0
227004 Fuel, Lubricants and Oils	22,145	5,559
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>62,667</b>	<b>7,629</b>
Wage	0	0
Non-Wage	62,667	7,629
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>458,764</b>	<b>86,603</b>
Wage	262,885	65,721
Non-Wage	195,879	20,881
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 802** Adjumani District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,376	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
<b>Total for Budget Output</b>	<b>14,376</b>	<b>0</b>
Wage	0	0
Non-Wage	14,376	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

25%	LGPAC reviewed about 25% compliance to accountabilities	not applicable
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**Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	13,730	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>21,930</b>	<b>0</b>
Wage	0	0
Non-Wage	21,930	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

**VOTE: 802** Adjumani District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000049 Recruitment services</b>		
<b>PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service</b>		
25%	5% position filled on replacement bases	20% was as a result of inadequate wage bill to recruit

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,508	2,551	
221007 Books, Periodicals & Newspapers	692	1	
221008 Information and Communication Technology Supplies.	1,500	0	
221009 Welfare and Entertainment	5,000	47	
221011 Printing, Stationery, Photocopying and Binding	2,500	766	
221012 Small Office Equipment	800	0	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	4,000	0	
227004 Fuel, Lubricants and Oils	2,000	700	
<b>Total for Budget Output</b>	<b>30,000</b>	<b>4,065</b>	
Wage	0	0	
Non-Wage	30,000	4,065	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

25%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	229,398	57,349	
<b>Total for Budget Output</b>	<b>229,398</b>	<b>57,349</b>	
Wage	229,398	57,349	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000007 Procurement and Disposal Services**

**VOTE: 802** Adjumani District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060508 Procurement and disposal of Assets managed**

25%	25% of the procurements carried out have complied to set rules and procedures	achieved as planned
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	644
221008 Information and Communication Technology Supplies.	1,000	125
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	3,580	300
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,500	558
<b>Total for Budget Output</b>	<b>20,180</b>	<b>1,627</b>
Wage	0	0
Non-Wage	20,180	1,627
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**

25%

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	29,970	5,723
227004 Fuel, Lubricants and Oils	14,000	350
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	13,155	3,876
<b>Total for Budget Output</b>	<b>61,625</b>	<b>9,949</b>
Wage	0	0
Non-Wage	61,625	9,949
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**

25%

**VOTE: 802** Adjumani District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	94,080	3,440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,680	11,410
211107 Boards, Committees and Council Allowances	83,360	6,930
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	8,530	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,300	0
222001 Information and Communication Technology Services.	4,273	0
227001 Travel inland	5,500	0
227004 Fuel, Lubricants and Oils	3,500	0
228001 Maintenance-Buildings and Structures	1,308	0
228002 Maintenance-Transport Equipment	2,353	0
<b>Total for Budget Output</b>	<b>277,084</b>	<b>21,780</b>
Wage	0	0
Non-Wage	277,084	21,780
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: 18011205 Effective DPI Programme Secretariat**

25%

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,943	10,063
221009 Welfare and Entertainment	1,026	0
<b>Total for Budget Output</b>	<b>72,969</b>	<b>10,063</b>
Wage	0	0
Non-Wage	72,969	10,063
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>727,562</b>	<b>104,833</b>
Wage	229,398	57,349

**VOTE: 802** Adjumani District

**Quarter 1**

Non-Wage	498,164	47,483
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 802** Adjumani District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
25%	Paid staff salary for 37 production staff for three moths Serviced and maintained three production department vehicles of UBE 630Q, LG00050/02 and UG3256R Conducted three departmental meetings Coordinated activities of both state and non state actors	Inadequate quarter one fund release by Ministry of Finance

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,124,592	268,456
221002 Workshops, Meetings and Seminars	40,059	5,007
221008 Information and Communication Technology Supplies.	2,400	300
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	15,200	1,900
221012 Small Office Equipment	2,800	350
224004 Beddings, Clothing, Footwear and related Services	2,000	250
227001 Travel inland	20,000	2,500
227004 Fuel, Lubricants and Oils	70,000	8,750
228002 Maintenance-Transport Equipment	45,600	300
<b>Total for Budget Output</b>	<b>1,324,651</b>	<b>288,064</b>
Wage	1,124,592	268,456
Non-Wage	200,059	19,607
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010016 Farmer mobilisation and sensitisation**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,250
221011 Printing, Stationery, Photocopying and Binding	3,232	404
227001 Travel inland	16,000	2,000
227004 Fuel, Lubricants and Oils	26,800	3,350

**VOTE: 802** Adjumani District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>56,032</b>	<b>7,004</b>
Wage	0	0
Non-Wage	56,032	7,004
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

25%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	19,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,065	0
228004 Maintenance-Other Fixed Assets	7,746	0
<b>Total for Budget Output</b>	<b>33,811</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	33,811	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: 01060203 Enabled agricultural extension supervision system developed and operationalised**

25%	Deployed 32 pyramidal traps, Participated in National honey week in Kampala, Conducted 20 apiary visits, Conducted yield data assessment for soya bean in season A, Quality assures agroinputs, Profiled 46 farmers for micro irrigation	Inadequate fund release by Ministry of finance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	625
221009 Welfare and Entertainment	2,000	250
223006 Water	1,200	150
225204 Monitoring and Supervision of capital work	6,000	750
227001 Travel inland	10,000	1,250



**VOTE: 802** Adjumani District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	625
228001 Maintenance-Buildings and Structures	1,572	197
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	76,895	0
263402 Transfer to Other Government Units	100,000	0
<b>Total for Budget Output</b>	<b>207,667</b>	<b>3,847</b>
Wage	0	0
Non-Wage	30,772	3,847
GoU Dev	176,895	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

25%	Conducted meat inspection for 1633 slaughtered livestock in the district, Conducted 40 active disease surveillance where the extension workers detected CBPP, FMD, Conducted vaccination of 794 dogs and 29cats, Conducted 125 farmer visits to treat animals	Inadequate fund release in quarter one
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	15,500	0
228001 Maintenance-Buildings and Structures	18,935	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,600	0
<b>Total for Budget Output</b>	<b>44,035</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	44,035	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**

25%	Selection of farmers for value addition and micro irrigation selected	Inadequate funds released in quarter one
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**VOTE: 802** Adjumani District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	70,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	10,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	30,000	0
<b>Total for Budget Output</b>	<b>140,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	140,000	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224011 Research Expenses	560,000	0
<b>Total for Budget Output</b>	<b>560,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	560,000	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**

25%

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	3,869	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	20,000	0
<b>Total for Budget Output</b>	<b>53,869</b>	<b>0</b>

**VOTE: 802** Adjumani District**Quarter 1*****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	0
	Ext Finance	53,869
	<b>Total for Department</b>	<b>2,420,065</b>
	Wage	1,124,592
	Non-Wage	286,863
	GoU Dev	254,741
	Ext Finance	753,869
		<b>298,914</b>

**VOTE: 802** Adjumani District

Quarter 1

**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

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

100

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	250,000	0
<b>Total for Budget Output</b>	<b>250,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	250,000	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

25%

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	480,125	0
<b>Total for Budget Output</b>	<b>480,125</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	480,125	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

25%

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	422,589	0
<b>Total for Budget Output</b>	<b>422,589</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 802** Adjumani District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	422,589

**Budget Output: 320076 Reproductive and Infant Health Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	264,972	0
<b>Total for Budget Output</b>	<b>264,972</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	264,972	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**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	809,179	101,147
<b>Total for Budget Output</b>	<b>809,179</b>	<b>101,147</b>
Wage	0	0
Non-Wage	809,179	101,147
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: 120007 Support Services****PIAP Output: 1203010302 Target population fully immunized**

25%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	60,000	0
<b>Total for Budget Output</b>	<b>60,000</b>	<b>0</b>

**VOTE: 802** Adjumani District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	60,000
	GoU Dev	0
	Ext Finance	0

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

25%

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	446,619	55,827
<b>Total for Budget Output</b>	<b>446,619</b>	<b>55,827</b>
	Wage	0
	Non-Wage	446,619
	GoU Dev	0
	Ext Finance	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**

1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	12,265	0
221005 Official Ceremonies and State Functions	17,956	0
221007 Books, Periodicals & Newspapers	1,900	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	7,500	0
221010 Special Meals and Drinks	3,500	0
221011 Printing, Stationery, Photocopying and Binding	10,000	950
221012 Small Office Equipment	1,399	0
222001 Information and Communication Technology Services.	1,400	0
223005 Electricity	1,000	0

**VOTE: 802** Adjumani District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	1,800	0
224001 Medical Supplies and Services	4,000	0
224011 Research Expenses	2,000	0
227001 Travel inland	14,000	1,000
227004 Fuel, Lubricants and Oils	18,000	2,250
228002 Maintenance-Transport Equipment	18,000	1,011
228004 Maintenance-Other Fixed Assets	2,999	0
<b>Total for Budget Output</b>	<b>125,220</b>	<b>5,211</b>
Wage	0	0
Non-Wage	107,263	5,211
GoU Dev	0	0
Ext Finance	17,956	0

**Budget Output: 320021 Hospital Management and Support Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	149,043	0
312139 Other Structures - Acquisition	200,000	0
<b>Total for Budget Output</b>	<b>349,043</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	349,043	0
Ext Finance	0	0

**Budget Output: 320027 Medical and Health Supplies****PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

25%

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	108,594	1,191
<b>Total for Budget Output</b>	<b>108,594</b>	<b>1,191</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 802** Adjumani District

Quarter 1

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

25%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	1,200,000	0
<b>Total for Budget Output</b>	<b>1,200,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,200,000	0

**Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	60,000	0
<b>Total for Budget Output</b>	<b>60,000</b>	<b>0</b>
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320098 Epidemiology and Data Management Research****PIAP Output: 1203011201 Health research & innovation promoted**

25%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	100,000	0
<b>Total for Budget Output</b>	<b>100,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0



**VOTE: 802** Adjumani District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	100,000
		0

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

25%

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

Item	Approved Budget	Spent
224011 Research Expenses	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	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**

100%

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,222,675	1,730,171
<b>Total for Budget Output</b>	<b>9,222,675</b>	<b>1,730,171</b>
Wage	9,222,675	1,730,171
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,904,015</b>	<b>1,893,548</b>
Wage	9,222,675	1,730,171
Non-Wage	1,488,062	162,185
GoU Dev	349,043	0
Ext Finance	2,844,236	1,191

**VOTE: 802** Adjumani District

Quarter 1

**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

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

0

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

US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	295,789	9,000
312111 Residential Buildings - Acquisition	1,235,955	0
312121 Non-Residential Buildings - Acquisition	174,091	0
312235 Furniture and Fittings - Acquisition	120,012	0
313121 Non-Residential Buildings - Improvement	225,102	0
<b>Total for Budget Output</b>	<b>2,050,948</b>	<b>9,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,755,160	0
Ext Finance	295,789	9,000

Budget Output: 320162 Capitation (Primary)

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	965,228	158,269
<b>Total for Budget Output</b>	<b>965,228</b>	<b>158,269</b>
Wage	0	0
Non-Wage	965,228	158,269
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

25%

**VOTE: 802** Adjumani District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,680,631	1,670,158
<b>Total for Budget Output</b>	<b>6,680,631</b>	<b>1,670,158</b>
Wage	6,680,631	1,670,158
Non-Wage	0	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: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	905,710	0
<b>Total for Budget Output</b>	<b>905,710</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	755,364	125,894
<b>Total for Budget Output</b>	<b>755,364</b>	<b>125,894</b>
Wage	0	0
Non-Wage	755,364	125,894
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

**VOTE: 802** Adjumani District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,023,796	505,919
<b>Total for Budget Output</b>	<b>2,023,796</b>	<b>505,919</b>
Wage	2,023,796	505,919
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**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	419,070	90,288
<b>Total for Budget Output</b>	<b>419,070</b>	<b>90,288</b>
Wage	419,070	90,288
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	20,830
<b>Total for Budget Output</b>	<b>124,981</b>	<b>20,830</b>
Wage	0	0
Non-Wage	124,981	20,830
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 802** Adjumani District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 40 Education&amp;Sports Management and Inspection

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,990	848
221011 Printing, Stationery, Photocopying and Binding	4,200	714
221012 Small Office Equipment	4,200	714
222001 Information and Communication Technology Services.	2,590	440
227001 Travel inland	23,221	4,648
227004 Fuel, Lubricants and Oils	13,895	2,362
228002 Maintenance-Transport Equipment	3,433	134
<b>Total for Budget Output</b>	<b>56,530</b>	<b>9,860</b>
Wage	0	0
Non-Wage	56,530	9,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	1,700
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,700</b>
Wage	0	0
Non-Wage	10,000	1,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

**VOTE: 802** Adjumani District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1202030502 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	37,106	143
<b>Total for Budget Output</b>	<b>37,106</b>	<b>143</b>
Wage	0	0
Non-Wage	37,106	143
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**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	25,000	0
<b>Total for Budget Output</b>	<b>25,000</b>	<b>0</b>
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202030502 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	92,743	23,186
227001 Travel inland	11,778	11,778
<b>Total for Budget Output</b>	<b>104,522</b>	<b>34,964</b>
Wage	92,743	23,186
Non-Wage	11,778	11,778
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

**VOTE: 802** Adjumani District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	37,480	2,026
<b>Total for Budget Output</b>	<b>37,480</b>	<b>2,026</b>
Wage	0	0
Non-Wage	37,480	2,026
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

3

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

Item	Approved Budget	Spent
282101 Donations	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1203010601 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
227001 Travel inland	4,062	691
<b>Total for Budget Output</b>	<b>4,062</b>	<b>691</b>
Wage	0	0

**VOTE: 802** Adjumani District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,062 691
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>14,220,428 2,629,743</b>
	Wage	9,216,240 2,289,551
	Non-Wage	2,047,530 331,192
	GoU Dev	2,660,869 0
	Ext Finance	295,789 9,000



**VOTE: 802** Adjumani District

Quarter 1

**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: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	15,822	0
<b>Total for Budget Output</b>	<b>15,822</b>	<b>0</b>
Wage	0	0
Non-Wage	15,822	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	583,644	0
<b>Total for Budget Output</b>	<b>583,644</b>	<b>0</b>
Wage	0	0
Non-Wage	583,644	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

25%

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,600	0
221011 Printing, Stationery, Photocopying and Binding	16,635	0
224005 Laboratory supplies and services	11,000	0

**VOTE: 802** Adjumani District

Quarter 1

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	34,800	0
227001 Travel inland	316,528	35,070
263303 District Discretionary Development Equalization Grant	6,853,488	230,519
<b>Total for Budget Output</b>	<b>7,260,051</b>	<b>265,589</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,260,051	265,589
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**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,800	0
221001 Advertising and Public Relations	2,000	0
221003 Staff Training	3,200	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	8,057	0
227004 Fuel, Lubricants and Oils	15,000	0
228001 Maintenance-Buildings and Structures	597,397	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	0
228004 Maintenance-Other Fixed Assets	8,952	0
<b>Total for Budget Output</b>	<b>756,406</b>	<b>0</b>
Wage	0	0
Non-Wage	756,406	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening**

**VOTE: 802** Adjumani District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	29,663
<b>Total for Budget Output</b>	<b>120,000</b>	<b>29,663</b>
Wage	120,000	29,663
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,735,923</b>	<b>295,252</b>
Wage	120,000	29,663
Non-Wage	1,355,873	0
GoU Dev	7,260,051	265,589
Ext Finance	0	0

**VOTE: 802** Adjumani District

Quarter 1

**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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221006 Commissions and related charges	6,000	0
223006 Water	165,539	0
225201 Consultancy Services-Capital	14,654	0
263310 Sector Development Grant	220,962	0
<b>Total for Budget Output</b>	<b>407,155</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	401,155	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

25%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,815	0
221009 Welfare and Entertainment	5,540	0
225204 Monitoring and Supervision of capital work	18,910	0
227001 Travel inland	4,685	0
312121 Non-Residential Buildings - Acquisition	18,000	0
312129 Other Buildings other than dwellings - Acquisition	23,000	0
<b>Total for Budget Output</b>	<b>84,950</b>	<b>0</b>
Wage	0	0
Non-Wage	23,595	0
GoU Dev	32,815	0
Ext Finance	28,540	0

**VOTE: 802** Adjumani District

Quarter 1

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000063 Quality Assurance Systems**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,893	0
221002 Workshops, Meetings and Seminars	45,431	0
221009 Welfare and Entertainment	328	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	2,500	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,000	2,750
<b>Total for Budget Output</b>	<b>96,153</b>	<b>3,550</b>
Wage	0	0
Non-Wage	28,828	3,550
GoU Dev	21,893	0
Ext Finance	45,431	0

**SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,120	11,919
221002 Workshops, Meetings and Seminars	5,000	468
225201 Consultancy Services-Capital	43,787	0
228004 Maintenance-Other Fixed Assets	242,069	0
<b>Total for Budget Output</b>	<b>338,975</b>	<b>12,387</b>
Wage	48,120	11,919
Non-Wage	43,787	0
GoU Dev	242,069	0
Ext Finance	5,000	468

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 802** Adjumani District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	28,828	0
263310 Sector Development Grant	12,908	0
<b>Total for Budget Output</b>	<b>41,737</b>	<b>0</b>
Wage	0	0
Non-Wage	28,828	0
GoU Dev	12,908	0
Ext Finance	0	0
<b>Total for Department</b>	<b>968,969</b>	<b>15,937</b>
Wage	48,120	11,919
Non-Wage	131,039	3,550
GoU Dev	710,839	0
Ext Finance	78,971	468

**VOTE: 802** Adjumani District

Quarter 1

**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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

100	500	Support from partners and OPM came in handy
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	280,000	69,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	468
221002 Workshops, Meetings and Seminars	34,929	0
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
222001 Information and Communication Technology Services.	13,700	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	17,040	0
227001 Travel inland	8,753	0
227004 Fuel, Lubricants and Oils	17,500	0
228001 Maintenance-Buildings and Structures	45,139	0
228002 Maintenance-Transport Equipment	13,200	0
312139 Other Structures - Acquisition	5,400	0
<b>Total for Budget Output</b>	<b>476,661</b>	<b>70,277</b>
Wage	280,000	69,809
Non-Wage	96,781	0
GoU Dev	0	0
Ext Finance	99,880	468

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

25%	0	Delays by action officers to request for activity funds
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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)	3,840	0

**VOTE: 802** Adjumani District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,160	0
227001 Travel inland	15,000	0
<b>Total for Budget Output</b>	<b>21,000</b>	<b>0</b>
Wage	0	0
Non-Wage	21,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>497,661</b>	<b>70,277</b>
Wage	280,000	69,809
Non-Wage	117,781	0
GoU Dev	0	0
Ext Finance	99,880	468



**VOTE: 802** Adjumani District

Quarter 1

**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: 05 TOURISM DEVELOPMENT

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	497	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,497</b>	<b>0</b>
Wage	0	0
Non-Wage	2,497	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,848	0
<b>Total for Budget Output</b>	<b>1,848</b>	<b>0</b>
Wage	0	0
Non-Wage	1,848	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

**VOTE: 802** Adjumani District

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	595	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>4,595</b>	<b>0</b>
Wage	0	0
Non-Wage	4,595	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	1,596
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	128,775	0
221011 Printing, Stationery, Photocopying and Binding	6,500	0
227001 Travel inland	60,000	0
227004 Fuel, Lubricants and Oils	72,000	0
<b>Total for Budget Output</b>	<b>306,275</b>	<b>1,596</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	306,275	1,596

**Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth**

10

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,497	0
227001 Travel inland	390,011	0

**VOTE: 802** Adjumani District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>392,508</b>	<b>0</b>
Wage	0	0
Non-Wage	2,497	0
GoU Dev	0	0
Ext Finance	390,011	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	497	0
<b>Total for Budget Output</b>	<b>2,497</b>	<b>0</b>
Wage	0	0
Non-Wage	2,497	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**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	15,163	0
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>23,163</b>	<b>0</b>
Wage	0	0
Non-Wage	23,163	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 802** Adjumani District

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	9,989	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	995	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>14,984</b>	<b>0</b>
Wage	0	0
Non-Wage	14,984	0
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**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	1,993	0
<b>Total for Budget Output</b>	<b>5,993</b>	<b>0</b>
Wage	0	0
Non-Wage	5,993	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

**VOTE: 802** Adjumani District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	497	0
<b>Total for Budget Output</b>	<b>2,497</b>	<b>0</b>
Wage	0	0
Non-Wage	2,497	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	8,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>18,500</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	18,500	0

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

25%

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	160,000	40,000
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	3,995	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	0

**VOTE: 802** Adjumani District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,000	1,437
227004 Fuel, Lubricants and Oils	5,000	0
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	8,000	0
<b>Total for Budget Output</b>	<b>195,995</b>	<b>41,437</b>
Wage	160,000	40,000
Non-Wage	24,995	0
GoU Dev	0	0
Ext Finance	11,000	1,437

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,042	0
<b>Total for Budget Output</b>	<b>7,542</b>	<b>0</b>
Wage	0	0
Non-Wage	7,542	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>978,895</b>	<b>43,033</b>
Wage	160,000	40,000
Non-Wage	93,109	0
GoU Dev	0	0
Ext Finance	725,786	3,033

**VOTE: 802** Adjumani District

Quarter 1

**Department: 110 Planning**

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

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

33	NO Expenditure was incurred	No Development fund was released to the district n Quarter one
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	68,000	16,958	
221009 Welfare and Entertainment	1,000	120	
221011 Printing, Stationery, Photocopying and Binding	1,500	167	
227001 Travel inland	48,961	2,250	
227004 Fuel, Lubricants and Oils	1,911	239	
228001 Maintenance-Buildings and Structures	85,547	0	
263303 District Discretionary Development Equalization Grant	7,000	0	
<b>Total for Budget Output</b>	<b>213,919</b>	<b>19,734</b>	
Wage	68,000	16,958	
Non-Wage	22,411	2,776	
GoU Dev	123,508	0	
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: 1801051103 Functional community information system at parish level.

1	quarter one statistical abstract submitted to UBOS as required, without expenditure	quarterly release was not observed in this area
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
212102 Medical expenses (Employees)	3,895	0	
221008 Information and Communication Technology Supplies.	7,000	0	
221009 Welfare and Entertainment	8,000	0	
221012 Small Office Equipment	1,500	0	
227001 Travel inland	11,000	0	
<b>Total for Budget Output</b>	<b>31,395</b>	<b>0</b>	
Wage	0	0	

**VOTE: 802** Adjumani District

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	31,395 0
	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**

25	No Monitoring and evaluation conducted as no activity took place under WFP	no funds released
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	75,980	0
221008 Information and Communication Technology Supplies.	2,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	125
224011 Research Expenses	76,680	0
227001 Travel inland	18,411	375
227004 Fuel, Lubricants and Oils	2,000	250
<b>Total for Budget Output</b>	<b>176,071</b>	<b>1,000</b>
	Wage	0
	Non-Wage	8,000 1,000
	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**

1	Budget conference data was being collected from LLGs	none
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	3,000	375
221008 Information and Communication Technology Supplies.	4,000	500
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	6,000	750
227004 Fuel, Lubricants and Oils	3,000	375
<b>Total for Budget Output</b>	<b>20,000</b>	<b>2,500</b>
	Wage	0
	Non-Wage	20,000 2,500
	GoU Dev	0 0



**VOTE: 802** Adjumani District**Quarter 1****Department: 110 Planning**

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	125
221009 Welfare and Entertainment	1,000	125
221011 Printing, Stationery, Photocopying and Binding	1,000	125
227001 Travel inland	5,000	625
<b>Total for Budget Output</b>	<b>8,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,589	949
<b>Total for Budget Output</b>	<b>7,589</b>	<b>949</b>
Wage	0	0
Non-Wage	7,589	949
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,000	625
221008 Information and Communication Technology Supplies.	2,000	250

**VOTE: 802** Adjumani District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	188
221012 Small Office Equipment	500	63
222001 Information and Communication Technology Services.	4,000	500
227001 Travel inland	7,000	875
227004 Fuel, Lubricants and Oils	6,100	763
228002 Maintenance-Transport Equipment	8,800	1,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	138
<b>Total for Budget Output</b>	<b>36,000</b>	<b>4,500</b>
Wage	0	0
Non-Wage	36,000	4,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>492,974</b>	<b>29,682</b>
Wage	68,000	16,958
Non-Wage	133,395	12,724
GoU Dev	123,508	0
Ext Finance	168,071	0

**VOTE: 802** Adjumani District

Quarter 1

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
30	20 audit universes audited in the quarter; i.e 11 departments audited and 9 health facilities audited.	Gap of 10 audit universes not audited because funds released was not adequate

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	14,000	1,125
227004 Fuel, Lubricants and Oils	5,000	90
<b>Total for Budget Output</b>	<b>20,000</b>	<b>1,215</b>
Wage	0	0
Non-Wage	20,000	1,215
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>7,000</b>	<b>0</b>
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 802** Adjumani District

Quarter 1

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560070 Development and Management of Internal Audit and Controls****PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims**

3 paid staff salaries	pension and gratuity files not verified in the quarter
prepared 1 draft internal audit report	
procured fuel and stationery	
3 DTPC meetings attended	
1 Internal audit report produced	
2 departmental meetings held	
240 Arrears forms verified	
verified items from stores	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,401	8,501
221008 Information and Communication Technology Supplies.	2,300	288
221009 Welfare and Entertainment	1,200	150
221011 Printing, Stationery, Photocopying and Binding	2,500	313
221012 Small Office Equipment	750	0
222001 Information and Communication Technology Services.	3,500	438
227001 Travel inland	3,000	375
227004 Fuel, Lubricants and Oils	2,500	0
228002 Maintenance-Transport Equipment	7,326	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	125
<b>Total for Budget Output</b>	<b>62,477</b>	<b>10,189</b>
Wage	38,401	8,501
Non-Wage	24,076	1,688
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>95,477</b>	<b>11,404</b>

VOTE: 802 Adjumani District

Quarter 1

Wage	38,401	8,501
Non-Wage	57,076	2,903
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 802** Adjumani District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,700	0
<b>Total for Budget Output</b>	<b>2,700</b>	<b>0</b>
Wage	0	0
Non-Wage	2,700	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,500	1,500
<b>Total for Budget Output</b>	<b>1,500</b>	<b>1,500</b>
Wage	0	0
Non-Wage	1,500	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,585	0
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>4,085</b>	<b>0</b>

**VOTE: 802** Adjumani District**Quarter 1****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	4,085
	GoU Dev	0
	Ext Finance	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.**

21

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,336	0
227004 Fuel, Lubricants and Oils	748	0
<b>Total for Budget Output</b>	<b>4,085</b>	<b>0</b>
	Wage	0
	Non-Wage	4,085
	GoU Dev	0
	Ext Finance	0

**Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,085	0
<b>Total for Budget Output</b>	<b>4,085</b>	<b>0</b>
	Wage	0
	Non-Wage	4,085
	GoU Dev	0
	Ext Finance	0

**Budget Output: 190001 Private sector coordination**

N / A

**VOTE: 802** Adjumani District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
<b>Total for Budget Output</b>	<b>1,500</b>	<b>0</b>
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190029 Development of Standards**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
<b>Total for Budget Output</b>	<b>1,500</b>	<b>0</b>
Wage	0	0
Non-Wage	1,500	0
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**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,593	0
227001 Travel inland	2,320	0
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>35,913</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	35,913	0

**Budget Output: 190032 Product and Services Market Research**

N / A



**VOTE: 802** Adjumani District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	385	0
221012 Small Office Equipment	4,085	0
<b>Total for Budget Output</b>	<b>4,470</b>	<b>0</b>
Wage	0	0
Non-Wage	4,470	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,500	8,125
227001 Travel inland	4,085	0
<b>Total for Budget Output</b>	<b>36,585</b>	<b>8,125</b>
Wage	32,500	8,125
Non-Wage	4,085	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services****PIAP Output: 07030201 Product and market information systems developed**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,085	0
<b>Total for Budget Output</b>	<b>4,085</b>	<b>0</b>
Wage	0	0
Non-Wage	4,085	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Value Chain Services****Programme: 04 MANUFACTURING**

**VOTE: 802** Adjumani District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	0
<b>Total for Budget Output</b>	<b>400</b>	<b>0</b>
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 PRIVATE SECTOR DEVELOPMENT**

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190035 Product Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	600	600
<b>Total for Budget Output</b>	<b>600</b>	<b>600</b>
Wage	0	0
Non-Wage	600	600
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>101,507</b>	<b>10,225</b>
Wage	32,500	8,125
Non-Wage	33,094	2,100
GoU Dev	0	0
Ext Finance	35,913	0

**VOTE: 802** Adjumani District

Quarter 1

**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

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
273104 Pension	1,262,186	156,344
273105 Gratuity	295,577	0
352880 Salary Arrears Budgeting	130,888	0
352881 Pension and Gratuity Arrears Budgeting	148,978	0
<b>Total for Budget Output</b>	<b>1,837,629</b>	<b>156,344</b>
Wage	0	0
Non-Wage	1,837,629	156,344
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	310,211	0
227001 Travel inland	535,407	0
<b>Total for Budget Output</b>	<b>845,618</b>	<b>0</b>
Wage	0	0
Non-Wage	535,407	0
GoU Dev	310,211	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

**VOTE: 802** Adjumani District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

100%

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,482,067	375,283
<b>Total for Budget Output</b>	<b>1,482,067</b>	<b>375,283</b>
Wage	1,482,067	375,283
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

60%

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

Item	Approved Budget	Spent
221003 Staff Training	8,168	0
221011 Printing, Stationery, Photocopying and Binding	1,025	128
221016 Systems Recurrent costs	8,230	1,028
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,920	240
<b>Total for Budget Output</b>	<b>23,343</b>	<b>1,646</b>
Wage	0	0
Non-Wage	15,175	1,646
GoU Dev	8,168	0
Ext Finance	0	0

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

2.5

**VOTE: 802** Adjumani District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	120
221011 Printing, Stationery, Photocopying and Binding	1,442	180
221012 Small Office Equipment	720	90
222001 Information and Communication Technology Services.	1,200	150
222002 Postage and Courier	600	75
227001 Travel inland	2,600	0
227004 Fuel, Lubricants and Oils	1,920	240
<b>Total for Budget Output</b>	<b>9,442</b>	<b>855</b>
Wage	0	0
Non-Wage	9,442	855
GoU Dev	0	0
Ext Finance	0	0

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

60

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,394	299
222001 Information and Communication Technology Services.	720	90
<b>Total for Budget Output</b>	<b>4,114</b>	<b>389</b>
Wage	0	0
Non-Wage	4,114	389
GoU Dev	0	0
Ext Finance	0	0

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

25%

**VOTE: 802** Adjumani District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,440	3,068
221001 Advertising and Public Relations	8,000	0
221004 Recruitment Expenses	6,000	0
221005 Official Ceremonies and State Functions	18,000	0
221008 Information and Communication Technology Supplies.	10,500	0
221009 Welfare and Entertainment	4,000	583
221011 Printing, Stationery, Photocopying and Binding	11,300	3,080
221012 Small Office Equipment	2,000	250
221017 Membership dues and Subscription fees.	6,000	1,500
221020 Litigation and related expenses	20,000	2,715
222001 Information and Communication Technology Services.	17,600	0
225201 Consultancy Services-Capital	5,980	0
227001 Travel inland	822,493	165
227004 Fuel, Lubricants and Oils	21,000	3,000
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	0
263402 Transfer to Other Government Units	90,000	63,272
273102 Incapacity, death benefits and funeral expenses	10,000	1,000
282301 Transfers to Government Institutions	144,577	0
312121 Non-Residential Buildings - Acquisition	117,123	0
312212 Light Vehicles - Acquisition	74,000	0
<b>Total for Budget Output</b>	<b>1,440,513</b>	<b>78,632</b>
Wage	0	0
Non-Wage	910,907	73,494
GoU Dev	341,680	0
Ext Finance	187,927	5,138

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

**VOTE: 802** Adjumani District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,800	475
221011 Printing, Stationery, Photocopying and Binding	1,000	125
222001 Information and Communication Technology Services.	1,200	150
227001 Travel inland	1,840	230
227004 Fuel, Lubricants and Oils	2,000	250
<b>Total for Budget Output</b>	<b>9,840</b>	<b>1,230</b>
Wage	0	0
Non-Wage	9,840	1,230
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	10,639,851	0
<b>Total for Budget Output</b>	<b>10,639,851</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,639,851	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

100%

**VOTE: 802** Adjumani District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousands*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	43,095	0
227001 Travel inland	494,104	0
<b>Total for Budget Output</b>	<b>537,199</b>	<b>0</b>
Wage	0	0
Non-Wage	494,104	0
GoU Dev	0	0
Ext Finance	43,095	0
<b>Total for Department</b>	<b>16,829,616</b>	<b>614,379</b>
Wage	1,482,067	375,283
Non-Wage	3,816,617	233,958
GoU Dev	11,299,909	0
Ext Finance	231,022	5,138



**VOTE: 802** Adjumani District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 16 GOVERNANCE AND SECURITY</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000005 Human Resource Management</b>		
<b>PIAP Output: 16060504 Human Resource management services</b>		
25%	25% staff salaries paid	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	262,885	65,721
<b>Total for Budget Output</b>	<b>262,885</b>	<b>65,721</b>
Wage	262,885	65,721
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**

1	1 quarterly tax compliance activities undertaken	No variation
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**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.	9,500	0
221009 Welfare and Entertainment	4,100	0
221011 Printing, Stationery, Photocopying and Binding	8,546	1,066
221012 Small Office Equipment	1,750	0
221017 Membership dues and Subscription fees.	4,600	0
223005 Electricity	17,000	0
227001 Travel inland	14,490	0
227004 Fuel, Lubricants and Oils	37,351	8,295
228001 Maintenance-Buildings and Structures	1,204	0
228002 Maintenance-Transport Equipment	34,671	3,892

**VOTE: 802** Adjumani District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>133,212</b>	<b>13,253</b>
Wage	0	0
Non-Wage	133,212	13,253
GoU Dev	0	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**

25%	12.2% planned activities implementation	12.8% gap was as a result of shortfall release in first quarter.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**
*US\$ Thousands*

Item	Approved Budget	Spent
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	4,000	120
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	7,800	1,950
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	20,422	0
227004 Fuel, Lubricants and Oils	22,145	5,559
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>62,667</b>	<b>7,629</b>
Wage	0	0
Non-Wage	62,667	7,629
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>458,764</b>	<b>86,603</b>
Wage	262,885	65,721
Non-Wage	195,879	20,881
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 802** Adjumani District

Quarter 1

**Department: 030 Statutory bodies**

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

4 planning meetings conducted on freehold land processes and land use policy NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,376	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
<b>Total for Budget Output</b>	<b>14,376</b>	<b>0</b>
Wage	0	0
Non-Wage	14,376	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

25% LGPAC reviewed about 25% compliance to accountabilities not applicable

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	13,730	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>21,930</b>	<b>0</b>
Wage	0	0

**VOTE: 802** Adjumani District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	21,930	0
	GoU Dev	0	0
	Ext Finance	0	0

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

25%	5% position filled on replacement bases	20% was as a result of inadequate wage bill to recruit
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,508	2,551
221007 Books, Periodicals & Newspapers	692	1
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	5,000	47
221011 Printing, Stationery, Photocopying and Binding	2,500	766
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	700
<b>Total for Budget Output</b>	<b>30,000</b>	<b>4,065</b>
Wage	0	0
Non-Wage	30,000	4,065
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

25%

**VOTE: 802** Adjumani District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	229,398	57,349
<b>Total for Budget Output</b>	<b>229,398</b>	<b>57,349</b>
Wage	229,398	57,349
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

25% 25% of the procurements carried out have complied to set rules and procedures achieved as planned

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	644
221008 Information and Communication Technology Supplies.	1,000	125
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	3,580	300
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,500	558
<b>Total for Budget Output</b>	<b>20,180</b>	<b>1,627</b>
Wage	0	0
Non-Wage	20,180	1,627
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**

25%

**VOTE: 802** Adjumani District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	29,970	5,723
227004 Fuel, Lubricants and Oils	14,000	350
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	13,155	3,876
<b>Total for Budget Output</b>	<b>61,625</b>	<b>9,949</b>
Wage	0	0
Non-Wage	61,625	9,949
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**  
25%

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	94,080	3,440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,680	11,410
211107 Boards, Committees and Council Allowances	83,360	6,930
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	8,530	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,300	0
222001 Information and Communication Technology Services.	4,273	0
227001 Travel inland	5,500	0
227004 Fuel, Lubricants and Oils	3,500	0
228001 Maintenance-Buildings and Structures	1,308	0
228002 Maintenance-Transport Equipment	2,353	0
<b>Total for Budget Output</b>	<b>277,084</b>	<b>21,780</b>
Wage	0	0

**VOTE: 802** Adjumani District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	277,084	21,780
	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: 18011205 Effective DPI Programme Secretariat**

25%

**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)	71,943	10,063
221009 Welfare and Entertainment	1,026	0
<b>Total for Budget Output</b>	<b>72,969</b>	<b>10,063</b>
Wage	0	0
Non-Wage	72,969	10,063
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>727,562</b>	<b>104,833</b>
Wage	229,398	57,349
Non-Wage	498,164	47,483
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 802** Adjumani District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
25%	Paid staff salary for 37 production staff for three months Serviced and maintained three production department vehicles of UBE 630Q, LG00050/02 and UG3256R Conducted three departmental meetings Coordinated activities of both state and non state actors	Inadequate quarter one fund release by Ministry of Finance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,124,592	268,456
221002 Workshops, Meetings and Seminars	40,059	5,007
221008 Information and Communication Technology Supplies.	2,400	300
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	15,200	1,900
221012 Small Office Equipment	2,800	350
224004 Beddings, Clothing, Footwear and related Services	2,000	250
227001 Travel inland	20,000	2,500
227004 Fuel, Lubricants and Oils	70,000	8,750
228002 Maintenance-Transport Equipment	45,600	300
<b>Total for Budget Output</b>	<b>1,324,651</b>	<b>288,064</b>
Wage	1,124,592	268,456
Non-Wage	200,059	19,607
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010016 Farmer mobilisation and sensitisation**

N / A



**VOTE: 802** Adjumani District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,250
221011 Printing, Stationery, Photocopying and Binding	3,232	404
227001 Travel inland	16,000	2,000
227004 Fuel, Lubricants and Oils	26,800	3,350
<b>Total for Budget Output</b>	<b>56,032</b>	<b>7,004</b>
Wage	0	0
Non-Wage	56,032	7,004
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

25%

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	19,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,065	0
228004 Maintenance-Other Fixed Assets	7,746	0
<b>Total for Budget Output</b>	<b>33,811</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	33,811	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**

**VOTE: 802** Adjumani District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised</b>		
25%	Deployed 32 pyramidal traps, Participated in National honey week in Kampala, Conducted 20 apiary visits, Conducted yield data assessment for soya bean in season A, Quality assures agroinputs, Profiled 46 farmers for micro irrigation	Inadequate fund release by Ministry of finance

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	625
221009 Welfare and Entertainment	2,000	250
223006 Water	1,200	150
225204 Monitoring and Supervision of capital work	6,000	750
227001 Travel inland	10,000	1,250
227004 Fuel, Lubricants and Oils	5,000	625
228001 Maintenance-Buildings and Structures	1,572	197
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	76,895	0
263402 Transfer to Other Government Units	100,000	0
<b>Total for Budget Output</b>	<b>207,667</b>	<b>3,847</b>
Wage	0	0
Non-Wage	30,772	3,847
GoU Dev	176,895	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

25%	Conducted meat inspection for 1633 slaughtered livestock in the district, Conducted 40 active disease surveillance where the extension workers detected CBPP, FMD, Conducted vaccination of 794 dogs and 29cats, Conducted 125 farmer visits to treat animals	Inadequate fund release in quarter one
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	15,500	0
228001 Maintenance-Buildings and Structures	18,935	0

**VOTE: 802** Adjumani District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,600	0
<b>Total for Budget Output</b>	<b>44,035</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	44,035	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services**

**Programme: 01 AGRO-INDUSTRIALIZATION**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 010017 Machinery acquisition and maintenance**

**PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**

25%	Selection of farmers for value addition and micro irrigation selected	Inadequate funds released in quarter one
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	70,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	10,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	30,000	0
<b>Total for Budget Output</b>	<b>140,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	140,000	0

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010008 Capacity Strengthening**

N / A

**VOTE: 802** Adjumani District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
224011 Research Expenses	560,000	0
<b>Total for Budget Output</b>	<b>560,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	560,000	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**

25%

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

*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	3,869	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	20,000	0
<b>Total for Budget Output</b>	<b>53,869</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	53,869	0
<b>Total for Department</b>	<b>2,420,065</b>	<b>298,914</b>
Wage	1,124,592	268,456
Non-Wage	286,863	30,458
GoU Dev	254,741	0
Ext Finance	753,869	0

**VOTE: 802** Adjumani District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

100

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	250,000	0
<b>Total for Budget Output</b>	<b>250,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	250,000	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	480,125	0
<b>Total for Budget Output</b>	<b>480,125</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	480,125	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

25%

**VOTE: 802** Adjumani District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	422,589	0
<b>Total for Budget Output</b>	<b>422,589</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	422,589	0

**Budget Output: 320076 Reproductive and Infant Health Services**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	264,972	0
<b>Total for Budget Output</b>	<b>264,972</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	264,972	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

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	809,179	101,147
<b>Total for Budget Output</b>	<b>809,179</b>	<b>101,147</b>
Wage	0	0
Non-Wage	809,179	101,147
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 802** Adjumani District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Hospital Services

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	60,000	0
<b>Total for Budget Output</b>	<b>60,000</b>	<b>0</b>
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HC's rehabilitated/expanded

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	446,619	55,827
<b>Total for Budget Output</b>	<b>446,619</b>	<b>55,827</b>
Wage	0	0
Non-Wage	446,619	55,827
GoU Dev	0	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

1

**VOTE: 802** Adjumani District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	12,265	0
221005 Official Ceremonies and State Functions	17,956	0
221007 Books, Periodicals & Newspapers	1,900	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	7,500	0
221010 Special Meals and Drinks	3,500	0
221011 Printing, Stationery, Photocopying and Binding	10,000	950
221012 Small Office Equipment	1,399	0
222001 Information and Communication Technology Services.	1,400	0
223005 Electricity	1,000	0
223006 Water	1,800	0
224001 Medical Supplies and Services	4,000	0
224011 Research Expenses	2,000	0
227001 Travel inland	14,000	1,000
227004 Fuel, Lubricants and Oils	18,000	2,250
228002 Maintenance-Transport Equipment	18,000	1,011
228004 Maintenance-Other Fixed Assets	2,999	0
<b>Total for Budget Output</b>	<b>125,220</b>	<b>5,211</b>
Wage	0	0
Non-Wage	107,263	5,211
GoU Dev	0	0
Ext Finance	17,956	0

**Budget Output: 320021 Hospital Management and Support Services**

N / A



**VOTE: 802** Adjumani District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	149,043	0
312139 Other Structures - Acquisition	200,000	0
<b>Total for Budget Output</b>	<b>349,043</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	349,043	0
Ext Finance	0	0

**Budget Output: 320027 Medical and Health Supplies**

**PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

25%

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	108,594	1,191
<b>Total for Budget Output</b>	<b>108,594</b>	<b>1,191</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	108,594	1,191

**Budget Output: 320066 Health System Strengthening**

**PIAP Output: 1203011501 Improve population health, safety and management**

25%

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	1,200,000	0
<b>Total for Budget Output</b>	<b>1,200,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

**VOTE: 802** Adjumani District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	1,200,000
		0

**Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	60,000	0
<b>Total for Budget Output</b>	<b>60,000</b>	<b>0</b>
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320098 Epidemiology and Data Management Research****PIAP Output: 1203011201 Health research & innovation promoted**

25%

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

US\$ Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	100,000	0
<b>Total for Budget Output</b>	<b>100,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	0

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

25%

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

US\$ Thousand

Item	Approved Budget	Spent
224011 Research Expenses	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>

**VOTE: 802** Adjumani District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	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**

100%

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,222,675	1,730,171
<b>Total for Budget Output</b>	<b>9,222,675</b>	<b>1,730,171</b>
Wage	9,222,675	1,730,171
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,904,015</b>	<b>1,893,548</b>
Wage	9,222,675	1,730,171
Non-Wage	1,488,062	162,185
GoU Dev	349,043	0
Ext Finance	2,844,236	1,191

**VOTE: 802** Adjumani District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

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

0

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

US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	295,789	9,000
312111 Residential Buildings - Acquisition	1,235,955	0
312121 Non-Residential Buildings - Acquisition	174,091	0
312235 Furniture and Fittings - Acquisition	120,012	0
313121 Non-Residential Buildings - Improvement	225,102	0
<b>Total for Budget Output</b>	<b>2,050,948</b>	<b>9,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,755,160	0
Ext Finance	295,789	9,000

Budget Output: 320162 Capitation (Primary)

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	965,228	158,269
<b>Total for Budget Output</b>	<b>965,228</b>	<b>158,269</b>
Wage	0	0
Non-Wage	965,228	158,269
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

**VOTE: 802** Adjumani District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,680,631	1,670,158
<b>Total for Budget Output</b>	<b>6,680,631</b>	<b>1,670,158</b>
Wage	6,680,631	1,670,158
Non-Wage	0	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: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

226427.5

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
263310 Sector Development Grant	905,710	0
<b>Total for Budget Output</b>	<b>905,710</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

**VOTE: 802** Adjumani District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	755,364	125,894
<b>Total for Budget Output</b>	<b>755,364</b>	<b>125,894</b>
Wage	0	0
Non-Wage	755,364	125,894
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

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	2,023,796	505,919
<b>Total for Budget Output</b>	<b>2,023,796</b>	<b>505,919</b>
Wage	2,023,796	505,919
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**

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	419,070	90,288
<b>Total for Budget Output</b>	<b>419,070</b>	<b>90,288</b>
Wage	419,070	90,288

**VOTE: 802** Adjumani District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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***UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	124,981	20,830
<b>Total for Budget Output</b>	<b>124,981</b>	<b>20,830</b>
Wage	0	0
Non-Wage	124,981	20,830
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: 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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,990	848
221011 Printing, Stationery, Photocopying and Binding	4,200	714
221012 Small Office Equipment	4,200	714
222001 Information and Communication Technology Services.	2,590	440
227001 Travel inland	23,221	4,648
227004 Fuel, Lubricants and Oils	13,895	2,362
228002 Maintenance-Transport Equipment	3,433	134

**VOTE: 802** Adjumani District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>56,530</b>	<b>9,860</b>
Wage	0	0
Non-Wage	56,530	9,860
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	1,700
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,700</b>
Wage	0	0
Non-Wage	10,000	1,700
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

9024

NA

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	37,106	143
<b>Total for Budget Output</b>	<b>37,106</b>	<b>143</b>
Wage	0	0
Non-Wage	37,106	143
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**

6750

NA



**VOTE: 802** Adjumani District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	25,000	0
<b>Total for Budget Output</b>	<b>25,000</b>	<b>0</b>
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

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

73947.1675

NA

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

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	92,743	23,186
227001 Travel inland	11,778	11,778
<b>Total for Budget Output</b>	<b>104,522</b>	<b>34,964</b>
Wage	92,743	23,186
Non-Wage	11,778	11,778
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

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

7500

NA

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

*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	37,480	2,026
<b>Total for Budget Output</b>	<b>37,480</b>	<b>2,026</b>
Wage	0	0
Non-Wage	37,480	2,026
GoU Dev	0	0

**VOTE: 802** Adjumani District**Quarter 1****Department: 060 Education**

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

3

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

Item	Approved Budget	Spent
282101 Donations	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

1015.59375

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,062	691
<b>Total for Budget Output</b>	<b>4,062</b>	<b>691</b>
Wage	0	0
Non-Wage	4,062	691
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>14,220,428</b>	<b>2,629,743</b>
Wage	9,216,240	2,289,551
Non-Wage	2,047,530	331,192

**VOTE: 802** Adjumani District

**Quarter 1**

GoU Dev	2,660,869	0
Ext Finance	295,789	9,000

**VOTE: 802** Adjumani District

Quarter 1

**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: 000017 Infrastructure Development and Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	15,822	0
<b>Total for Budget Output</b>	<b>15,822</b>	<b>0</b>
Wage	0	0
Non-Wage	15,822	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	583,644	0
<b>Total for Budget Output</b>	<b>583,644</b>	<b>0</b>
Wage	0	0
Non-Wage	583,644	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

25%

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

20.59km of Feeder road rehabilitated in Ukusijjioni Sub NA  
county and 3.1km of Urban roads rehabilitated in Adjumani  
Town council

**VOTE: 802** Adjumani District

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,600	0
221011 Printing, Stationery, Photocopying and Binding	16,635	0
224005 Laboratory supplies and services	11,000	0
225204 Monitoring and Supervision of capital work	34,800	0
227001 Travel inland	316,528	35,070
263303 District Discretionary Development Equalization Grant	6,853,488	230,519
<b>Total for Budget Output</b>	<b>7,260,051</b>	<b>265,589</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,260,051	265,589
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 NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,800	0
221001 Advertising and Public Relations	2,000	0
221003 Staff Training	3,200	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	8,057	0
227004 Fuel, Lubricants and Oils	15,000	0
228001 Maintenance-Buildings and Structures	597,397	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	0
228004 Maintenance-Other Fixed Assets	8,952	0
<b>Total for Budget Output</b>	<b>756,406</b>	<b>0</b>

**VOTE: 802** Adjumani District**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	756,406
	GoU Dev	0
	Ext Finance	0

**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**

14 staff salaries paid in the month of July, August and September NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	29,663
<b>Total for Budget Output</b>	<b>120,000</b>	<b>29,663</b>
Wage	120,000	29,663
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,735,923</b>	<b>295,252</b>
Wage	120,000	29,663
Non-Wage	1,355,873	0
GoU Dev	7,260,051	265,589
Ext Finance	0	0

**VOTE: 802** Adjumani District

Quarter 1

**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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221006 Commissions and related charges	6,000	0
223006 Water	165,539	0
225201 Consultancy Services-Capital	14,654	0
263310 Sector Development Grant	220,962	0
<b>Total for Budget Output</b>	<b>407,155</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	401,155	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

25%

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,815	0
221009 Welfare and Entertainment	5,540	0
225204 Monitoring and Supervision of capital work	18,910	0
227001 Travel inland	4,685	0
312121 Non-Residential Buildings - Acquisition	18,000	0
312129 Other Buildings other than dwellings - Acquisition	23,000	0
<b>Total for Budget Output</b>	<b>84,950</b>	<b>0</b>

**VOTE: 802** Adjumani District**Quarter 1****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	23,595
	GoU Dev	32,815
	Ext Finance	28,540

**Budget Output: 000063 Quality Assurance Systems**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,893	0
221002 Workshops, Meetings and Seminars	45,431	0
221009 Welfare and Entertainment	328	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	2,500	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,000	2,750
<b>Total for Budget Output</b>	<b>96,153</b>	<b>3,550</b>
	Wage	0
	Non-Wage	28,828
	GoU Dev	21,893
	Ext Finance	45,431

**SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening**

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	48,120	11,919
221002 Workshops, Meetings and Seminars	5,000	468
225201 Consultancy Services-Capital	43,787	0
228004 Maintenance-Other Fixed Assets	242,069	0
<b>Total for Budget Output</b>	<b>338,975</b>	<b>12,387</b>



**VOTE: 802** Adjumani District**Quarter 1****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	48,120
	Non-Wage	43,787
	GoU Dev	242,069
	Ext Finance	5,000

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	28,828	0
263310 Sector Development Grant	12,908	0
<b>Total for Budget Output</b>	<b>41,737</b>	<b>0</b>
Wage	0	0
Non-Wage	28,828	0
GoU Dev	12,908	0
Ext Finance	0	0
<b>Total for Department</b>	<b>968,969</b>	<b>15,937</b>
Wage	48,120	11,919
Non-Wage	131,039	3,550
GoU Dev	710,839	0
Ext Finance	78,971	468

**VOTE: 802** Adjumani District

Quarter 1

**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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

100	500	Support from partners and OPM came in handy
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	280,000	69,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	468
221002 Workshops, Meetings and Seminars	34,929	0
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
222001 Information and Communication Technology Services.	13,700	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	17,040	0
227001 Travel inland	8,753	0
227004 Fuel, Lubricants and Oils	17,500	0
228001 Maintenance-Buildings and Structures	45,139	0
228002 Maintenance-Transport Equipment	13,200	0
312139 Other Structures - Acquisition	5,400	0
<b>Total for Budget Output</b>	<b>476,661</b>	<b>70,277</b>
Wage	280,000	69,809
Non-Wage	96,781	0
GoU Dev	0	0
Ext Finance	99,880	468

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

**VOTE: 802** Adjumani District**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken</b>		
25%	0	Delays by action officers to request for activity funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,840	0
211107 Boards, Committees and Council Allowances	2,160	0
227001 Travel inland	15,000	0
<b>Total for Budget Output</b>	<b>21,000</b>	<b>0</b>
Wage	0	0
Non-Wage	21,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>497,661</b>	<b>70,277</b>
Wage	280,000	69,809
Non-Wage	117,781	0
GoU Dev	0	0
Ext Finance	99,880	468

**VOTE: 802** Adjumani District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 05 TOURISM DEVELOPMENT		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000058 Stakeholder Management		

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	497	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,497</b>	<b>0</b>
Wage	0	0
Non-Wage	2,497	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,848	0
<b>Total for Budget Output</b>	<b>1,848</b>	<b>0</b>
Wage	0	0
Non-Wage	1,848	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

**VOTE: 802** Adjumani District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	595	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>4,595</b>	<b>0</b>
Wage	0	0
Non-Wage	4,595	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	1,596
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	128,775	0
221011 Printing, Stationery, Photocopying and Binding	6,500	0
227001 Travel inland	60,000	0
227004 Fuel, Lubricants and Oils	72,000	0
<b>Total for Budget Output</b>	<b>306,275</b>	<b>1,596</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	306,275	1,596

**Budget Output: 320146 Support to special interest Groups**

**VOTE: 802** Adjumani District

Quarter 1

**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: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth**

10

**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.	2,497	0
227001 Travel inland	390,011	0
<b>Total for Budget Output</b>	<b>392,508</b>	<b>0</b>
Wage	0	0
Non-Wage	2,497	0
GoU Dev	0	0
Ext Finance	390,011	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	497	0
<b>Total for Budget Output</b>	<b>2,497</b>	<b>0</b>
Wage	0	0
Non-Wage	2,497	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**

N / A

**VOTE: 802** Adjumani District

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	15,163	0
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>23,163</b>	<b>0</b>
Wage	0	0
Non-Wage	23,163	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	9,989	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	995	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>14,984</b>	<b>0</b>
Wage	0	0
Non-Wage	14,984	0
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**

N / A

**VOTE: 802** Adjumani District

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	1,993	0
<b>Total for Budget Output</b>	<b>5,993</b>	<b>0</b>
Wage	0	0
Non-Wage	5,993	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	497	0
<b>Total for Budget Output</b>	<b>2,497</b>	<b>0</b>
Wage	0	0
Non-Wage	2,497	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

N / A



**VOTE: 802** Adjumani District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	8,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>18,500</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	18,500	0

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

25%

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	160,000	40,000
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	3,995	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	13,000	1,437
227004 Fuel, Lubricants and Oils	5,000	0
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	8,000	0
<b>Total for Budget Output</b>	<b>195,995</b>	<b>41,437</b>
Wage	160,000	40,000
Non-Wage	24,995	0
GoU Dev	0	0

**VOTE: 802** Adjumani District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	11,000
		1,437

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,042	0
<b>Total for Budget Output</b>	<b>7,542</b>	<b>0</b>
Wage	0	0
Non-Wage	7,542	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>978,895</b>	<b>43,033</b>
Wage	160,000	40,000
Non-Wage	93,109	0
GoU Dev	0	0
Ext Finance	725,786	3,033

**VOTE: 802** Adjumani District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 14050601 National Service Scheme developed and Implemented</b>		
33	NO Expenditure was incurred	No Development fund was released to the district n Quarter one

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,000	16,958
221009 Welfare and Entertainment	1,000	120
221011 Printing, Stationery, Photocopying and Binding	1,500	167
227001 Travel inland	48,961	2,250
227004 Fuel, Lubricants and Oils	1,911	239
228001 Maintenance-Buildings and Structures	85,547	0
263303 District Discretionary Development Equalization Grant	7,000	0
<b>Total for Budget Output</b>	<b>213,919</b>	<b>19,734</b>
Wage	68,000	16,958
Non-Wage	22,411	2,776
GoU Dev	123,508	0
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: 1801051103 Functional community information system at parish level.**

1	quarter one statistical abstract submitted to UBOS as required, without expenditure	quarterly release was not observed in this area
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**
*US\$ Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,895	0
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	8,000	0

**VOTE: 802** Adjumani District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	1,500	0
227001 Travel inland	11,000	0
<b>Total for Budget Output</b>	<b>31,395</b>	<b>0</b>
Wage	0	0
Non-Wage	31,395	0
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**

25	No Monitoring and evaluation conducted as no activity took place under WFP	no funds released
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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	75,980	0
221008 Information and Communication Technology Supplies.	2,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	125
224011 Research Expenses	76,680	0
227001 Travel inland	18,411	375
227004 Fuel, Lubricants and Oils	2,000	250
<b>Total for Budget Output</b>	<b>176,071</b>	<b>1,000</b>
Wage	0	0
Non-Wage	8,000	1,000
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**

1	Budget conference data was being collected from LLGs	none
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**VOTE: 802** Adjumani District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	3,000	375
221008 Information and Communication Technology Supplies.	4,000	500
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	6,000	750
227004 Fuel, Lubricants and Oils	3,000	375
<b>Total for Budget Output</b>	<b>20,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	20,000	2,500
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

**Budget Output: 000027 Programme Working Group Secretariat Services**

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	125
221009 Welfare and Entertainment	1,000	125
221011 Printing, Stationery, Photocopying and Binding	1,000	125
227001 Travel inland	5,000	625
<b>Total for Budget Output</b>	<b>8,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 802** Adjumani District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,589	949
<b>Total for Budget Output</b>	<b>7,589</b>	<b>949</b>
Wage	0	0
Non-Wage	7,589	949
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	5,000	625
221008 Information and Communication Technology Supplies.	2,000	250
221009 Welfare and Entertainment	1,500	188
221012 Small Office Equipment	500	63
222001 Information and Communication Technology Services.	4,000	500
227001 Travel inland	7,000	875
227004 Fuel, Lubricants and Oils	6,100	763
228002 Maintenance-Transport Equipment	8,800	1,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	138
<b>Total for Budget Output</b>	<b>36,000</b>	<b>4,500</b>
Wage	0	0
Non-Wage	36,000	4,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>492,974</b>	<b>29,682</b>
Wage	68,000	16,958
Non-Wage	133,395	12,724

**VOTE: 802** Adjumani District

**Quarter 1**

GoU Dev	123,508	0
Ext Finance	168,071	0

**VOTE: 802** Adjumani District

Quarter 1

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
30	20 audit universes audited in the quarter; i.e 11 departments audited and 9 health facilities audited.	Gap of 10 audit universes not audited because funds released was not adequate

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	14,000	1,125
227004 Fuel, Lubricants and Oils	5,000	90
<b>Total for Budget Output</b>	<b>20,000</b>	<b>1,215</b>
Wage	0	0
Non-Wage	20,000	1,215
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>7,000</b>	<b>0</b>
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**



**VOTE: 802** Adjumani District**Quarter 1****Department: 120 Internal Audit**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560070 Development and Management of Internal Audit and Controls****PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims**

3 paid staff salaries  
 prepared 1 draft internal audit report  
 procured fuel and stationery  
 3 DTPC meetings attended  
 1 Internal audit report produced  
 2 departmental meetings held  
 240 Arrears forms verified  
 verified items from stores

pension and gratuity files not  
verified in the quarter

**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	8,501
221008 Information and Communication Technology Supplies.	2,300	288
221009 Welfare and Entertainment	1,200	150
221011 Printing, Stationery, Photocopying and Binding	2,500	313
221012 Small Office Equipment	750	0
222001 Information and Communication Technology Services.	3,500	438
227001 Travel inland	3,000	375
227004 Fuel, Lubricants and Oils	2,500	0
228002 Maintenance-Transport Equipment	7,326	0

**VOTE: 802** Adjumani District**Quarter 1****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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	125
<b>Total for Budget Output</b>	<b>62,477</b>	<b>10,189</b>
Wage	38,401	8,501
Non-Wage	24,076	1,688
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>95,477</b>	<b>11,404</b>
Wage	38,401	8,501
Non-Wage	57,076	2,903
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 802** Adjumani District

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**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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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

02 Domestic Tourism Promotion conducted NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,700	0
<b>Total for Budget Output</b>	<b>2,700</b>	<b>0</b>
Wage	0	0
Non-Wage	2,700	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,500	1,500
<b>Total for Budget Output</b>	<b>1,500</b>	<b>1,500</b>
Wage	0	0
Non-Wage	1,500	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

N / A

**VOTE: 802** Adjumani District**Quarter 1****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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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,585	0
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>4,085</b>	<b>0</b>
Wage	0	0
Non-Wage	4,085	0
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.**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,336	0
227004 Fuel, Lubricants and Oils	748	0
<b>Total for Budget Output</b>	<b>4,085</b>	<b>0</b>
Wage	0	0
Non-Wage	4,085	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,085	0

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>4,085</b>	<b>0</b>
Wage	0	0
Non-Wage	4,085	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190001 Private sector coordination**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
<b>Total for Budget Output</b>	<b>1,500</b>	<b>0</b>
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190029 Development of Standards**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
<b>Total for Budget Output</b>	<b>1,500</b>	<b>0</b>
Wage	0	0
Non-Wage	1,500	0
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**

125 Small Business owners capacity build

NA

**VOTE: 802** Adjumani District**Quarter 1****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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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,593	0
227001 Travel inland	2,320	0
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>35,913</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	35,913	0

**Budget Output: 190032 Product and Services Market Research**

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.	385	0
221012 Small Office Equipment	4,085	0
<b>Total for Budget Output</b>	<b>4,470</b>	<b>0</b>
Wage	0	0
Non-Wage	4,470	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

1 Local trade fare conducted and 10 trade promotion awareness conducted NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,500	8,125
227001 Travel inland	4,085	0
<b>Total for Budget Output</b>	<b>36,585</b>	<b>8,125</b>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	32,500
	Non-Wage	4,085
	GoU Dev	0
	Ext Finance	0

**Budget Output: 190039 MSMEs Information Services****PIAP Output: 07030201 Product and market information systems developed**

4 Provision of market information and market organisation NA  
for small scale business

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

Item	Approved Budget	Spent
227001 Travel inland	4,085	0
<b>Total for Budget Output</b>	<b>4,085</b>	<b>0</b>
Wage	0	0
Non-Wage	4,085	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Value Chain Services****Programme: 04 MANUFACTURING****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	400	0
<b>Total for Budget Output</b>	<b>400</b>	<b>0</b>
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**VOTE: 802** Adjumani District**Quarter 1****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: 190035 Product Development

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	600	600
<b>Total for Budget Output</b>	<b>600</b>	<b>600</b>
Wage	0	0
Non-Wage	600	600
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>101,507</b>	<b>10,225</b>
Wage	32,500	8,125
Non-Wage	33,094	2,100
GoU Dev	0	0
Ext Finance	35,913	0



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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of Public Officers managing HR functions trained in use	Percentage	80%	

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of records managed	Percentage	70	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	80%	

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18030501 Facilitated Programme Secreteriats with Financial Resources to be able to facilitated the program working groups to**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of NDPIII Programme Secretariats allocated resources	Number	34	

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**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****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	04	1 quarterly integrity

**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 2022/23	Actuals By End Q1
% of planned training activities undertaken	Percentage	80%	12.2% planned training

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****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 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	80%	Not aplicabe

**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 2022/23	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	80%	inadequate wage bill to

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	95%	the planned annual target

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**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****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 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100%	N/A

**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 2022/23	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	90	

**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 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	56	Coordinated training of 22

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	56	Conducted 56 Parish Sacco

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	56	

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**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 : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	34	Registered 29 fishers who

**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 2022/23	Actuals By End Q1
Number of market-oriented products generated	Number	80%	

**Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
A functional Agriculture management information system	List	yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of specialised machinery and equipment procured	Percentage	80%	

**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 : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers in the public and private sector	Number	250000	

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**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****PIAP Output : 1203010518 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of children under one year fully immunized	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% SPARS score for all LGs	Percentage	100	

**Service Area: 20 Hospital Services****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of children under one year fully immunized	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	70	

**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 2022/23	Actuals By End Q1
% recommended medical and diagnostic equipment	Percentage	80	

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**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****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Health research publications	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	16	

**SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of textbooks and other instructional materials		75	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90	

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**Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	13	

**SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Amount of capitation grants to secondary schools in light of		755,364,000	

**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 2022/23	Actuals By End Q1
Number of existing TVET institutions equipped with		1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	1030	

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**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Service availability and readiness index (%)	Percentage	75%	

**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 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	1	

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****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 2022/23	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	5	1

**SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of historical records captured and linked with current	Number	60	

**PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of government land titled	Percentage	80%	0



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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 : 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Youth trained	Percentage	70	

**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 2022/23	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	80%	Good performance and hope

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050601 National Service Scheme developed and Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
National Service Scheme developed	Yes/No	2	The facts and figures for

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051103 Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of parishes with functional Community		70	no funds released for any

**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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	100	not applicable

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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: 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 2022/23	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	60	non done

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of programme outcome indicator targets	Percentage	90%	below 05%

**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 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100%	only USMID monitoring

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 TOURISM DEVELOPMENT****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 2022/23	Actuals By End Q1
No. of accommodation and restaurant facilities registered,	Number	50	

**Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of clients served by the Regional Business	Number	45	

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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: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of functional information systems in place by type	Number	4	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236319 Dzaipi Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	DZAIFI SUBCOUNTY	Locally Raised Revenues	N/A	41,123	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Pagirinya HC III performance : total OPD 7,730, 1st ANC 171, 4th ANC 90 , Safe facility deliveries 177, DPT 3 119, measles coverage 136 , admissions 550 in-patients	PAGIRINYA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	27,709	3,464
ELEMA HC II performance; total OPD attendance 4,437 , 1st ANC 70, 4t vANC 71, Safe facility deliveries 52, DPT 3 70, MEASLES COVERAGE 93 CHILDREN , Total admissions 118 in-patients	ELEMA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	132
AJUGOPI HC II performance : total OPD attendance 3,044 outpatients, 1st ANC 46, 4th ANC 44, Safe deliveries 18, DPT 3 44, measles 25 children vaccinated.	AJUGOPI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	1,732
NYUMANZI HC II performance: total OPD cases attended to 11,063, 1st ANC 210, 4th ANC 213, safe deliveries conducted 182, DPT 3 462, Children vaccinated against measles 430, and 317 in patient admissions ,	NYUMANZI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	1,732

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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>
<b>LCIII: 236319 Dzaipi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
DZAIPI HC III performance: OPD attendance 3397 patients, 1st ANC 51, 4th ANC 62, facility deliveries 34, DPT3 60 CHILDREN, measles 42 children vaccinated, inpatients 174 patients	DZAIPI HC III	Programme Conditional Grant - Non Wage Recurrent	NA	27,709	3,464
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services-Architectural Designs	Magara Primary School	Programme Conditional Grant - Development	To be procured	247,191	0
Professional Engineering Services-Architectural Designs	Nyumazi I Primary School	Programme Conditional Grant - Development	N/A	247,191	0
Professional Engineering Services-Architectural Designs	Pagirinya II Primary School	Programme Conditional Grant - Development	N/A	247,191	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MINIKI	MINIKI P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,353	2,226
ELEMA P.S.	ELEMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,468	2,911
NYUMAZI P.S.	NYUMAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,458	2,743
DZAIPI P.S.	DZAIPI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,990	2,498
JURUMINI P.S.	JURUMINI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,770	962
PAGIRINYA P/S	PAGIRINYA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	16,980	2,830
AJUGOPI P.S.	AJUGOPI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,258	1,543
MAGARA P.S	MAGARA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,811	1,135

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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>
<b>LCHH: 236319 Dzaipi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
YORO P.S	YORO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,192	1,032
Olia P/S	Olia P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,850	1,642
ETIA P.S.	ETIA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,488	1,415
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Strategic Planning Services	Pagirinya village-Firindi	Programme Conditional Grant - Development	N/A	2,500	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Meeting	Refugee Hostng Areas	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	7,500	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Farm Structures	Miniki	External Financing United Nations High Commission for Refugees (UNHCR)	To be procured	90,000	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>
<b>LCHII: 236320 Arinyapi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OGOLO HC II, Total OPD attendances 1,215, 1st ANC 20, 4th ANC 16, safe deliveries 5, DPT 319,	OGOLO HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	1,732
ARINYAPI HC III performance; OPD attendances 2,046, 1st ANC 52, 4th ANC 25, Facility deliveries 31, DPT 3 35, Measles coverage 32 children .admissions 301 patients,	ARINYAPI HC III	Programme Conditional Grant - Non Wage Recurrent	NA	27,709	3,463,632
ELEGU HC II performance: OPD attendance 1582 patients, ANC 1st visit 12 attendances, ANC 4th visit 30 mothers, DPT 3 10 children vaccinated, measles 12 children vaccinated	ELEGU HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	1,732
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320021 Hospital Management and Support Services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Dwellingas - Lease	NEW OPD BLOCK ELEGU HC III	Programme Conditional Grant - Development	N/A	200,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ogolo P/S	Ogolo P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,635	939
Oriangwa P/S	Oriangwa P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,582	1,764
Gwere P/S	Gwere P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,356	1,726

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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>
<b>LCHII: 236320 Arinyapi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of Seed Secondary School at Arinyapi Sub county	Arinyapi Seed Secondary School	Programme Conditional Grant - Development	N/A	905,710	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223006 Water</b>					
Water - System Fixtures, Fittings and Maintenance	OVUV WEST-	Programme Conditional Grant - Development	N/A	23,735	0
<b>LCHII: 236321 Ukusijoni Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
UKUSIJONIHC III performance: OPD 5,647, 1st ANC 102,4th ANC 66,SAFE DELIVERIES 61, DPT 3 63,total admissions 331	UKUSIJONI HC III	Programme Conditional Grant - Non Wage Recurrent	NA	27,709	3,464
MAAJI A HC II performance: OPD attendance 1,882, ANC 1st visit 28, 4th ANC 14,Safe deliveries 6, DPT 3 33, Measles coverage 37.	MAAJI A HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	1,732
MAAJI C HC II performance : total OPD attendance 5,303 outpatients,1st ANC 48, 4th ANC 62, Safe deliveries 13, DPT 3 63, Measles coverage 88,	MAAJI C HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	1,732



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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>
<b>LCHH: 236321 Ukusijoni Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAAJI B HEALTH CENTRE: total OPD attended 2,078 patients, ANC 1st visit 34, ANC 4th visit 37, DPT- 3 33 children, measels coverage 52 children covered.	MAAJI B HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	1,732
Ayiri HC III performance: total OPD attendance 10,904 patients, 1st ANC 138, 4th ANC 102, safe facility deliveries 187, DPT3 147 children vaccinated , measles coverage 166 children, total inpatients 504 admitted.	AYIRI HC III	Programme Conditional Grant - Non Wage Recurrent	NA	27,709	3,464
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services-Architectural Designs	Maaji III Primary School	Programme Conditional Grant - Development	N/A	247,191	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	Ukusijoni Primary School	Programme Conditional Grant - Development	To be procured	174,091	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAASA P.S.	MAASA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,010	2,002
UKUSIJONI	UKUSIJONI	Programme Conditional Grant - Non Wage Recurrent	NA	9,980	1,663

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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>
<b>LCHH: 236321 Ukusijoni Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAAJI SEED SCHOOL	MAAJI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	122,428	20,405
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
USMID ROAD AND CONSTRUCTION WORKS	Kiraba Resource centre-Ukusijoni Sub County	District Discretionary Equalisation Development Grant	N/A	6,853,488	230,519
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223006 Water</b>					
Water - System Fixtures, Fittings and Maintenance	PAAPINGA	Programme Conditional Grant - Development	N/A	23,735	0
Water - System Fixtures, Fittings and Maintenance	KITIGO	Programme Conditional Grant - Development	N/A	23,735	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Strategic Planning Services	Ayiri village-Paapinga	Programme Conditional Grant - Development	N/A	2,500	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		External Financing World Food Programme(WFP)	N/A	27,593	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCHH: 236322 Adropi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OBILOKONGO HC II performance: total OPD cases attended to 2,739, 1st ANC 40, 4th ANC 31, safe facility deliveries 22, DPT 3 53, and 66 children vaccinated against measles.	OBILOKONG HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	1,732
OPENEZINZI HC III performance: total OPD attendance 2598 patients, 1st ANC 79, 4t ANC 50, facility deliveries 53, DPT3 37 children vaccinated, measles coverage 56 children vaccinated, total inpatients managed 365.	OPENZINZI HC	Programme Conditional Grant - Non Wage Recurrent	NA	27,709	3,463,632
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OPENZINZI P.S	OPENZINZI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,253	2,709
MOINYA P.S	MOINYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,094	1,016
NYEU P.S.	NYEU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,903	984
ELEUKWE P.S	ELEUKWE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,309	1,552
OYUWI P/S	OYUWI P/S	Programme Conditional Grant - Non Wage Recurrent	NA	18,885	3,147
AJUJO P.S	AJUJO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,995	833

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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>
<b>LCHII: 236322 Adropi Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Strategic Planning Services	Gbala village-Paenguma	Programme Conditional Grant - Development	N/A	2,500	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	DSUBCOUNTY HQRTS	District Discretionary Equalisation Development Grant	To be procured	68,886	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing World Food Programme(WFP)	N/A	6,000	0
<b>LCHII: 236323 Ofua Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KUREKU HC II performance; total OPD attendance 3,757, 1st ANC 39, 4th ANC 42, Safe deliveries 18, DPT 3 43, children vaccinated against measles 44.	KUREKU HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	1,732

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236323 Ofua Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OFUA HC III performance: total OPD attendance 5451, 1st ANC 50 , 4th ANC 35, Safe deliveries 47, DPT3 50 children vaccinated, measles 36 vaccinated and total number of inpatients 346.	OFUA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	27,709	3,463,632
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Ofua Central Primary School	Programme Conditional Grant - Development	To be procured	174,091	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OFUA CENTRAL P.S	OFUA CENTRAL P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,562	2,427
KUREKU P.S.	KUREKU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,201	2,700
MIRIEYI P.S.	MIRIEYI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,635	3,106
SUBBE P.S.	SUBBE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,778	1,963
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223006 Water</b>					
Water - System Fixtures, Fittings and Maintenance	KUREKU EAST -BAARI	Programme Conditional Grant - Development	N/A	23,735	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>
<b>LCIII: 236323 Ofua Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223006 Water</b>					
Water - System Fixtures, Fittings and Maintenance	AFOODI	Programme Conditional Grant - Development	N/A	23,129	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Strategic Planning Services	Kureku west village-Bari	Programme Conditional Grant - Development	N/A	2,154	0
<b>LCIII: 236324 Ciforo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
totoa oupatient attendances 1,740,ANC 1st visit 57,4th ANC visit 20,DPT 3 41,	OPEJO HC III	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	1,732
MAGBURU HC II performance : OPD attendance 1,560 , 1st ANC 22, 4th ANC 14, NO deliveries DPT 3 17, measles coverage 16 children.	MAGBURU HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	1,732
AGOJO HC II performance : Total OPD attendance 3,112, 1st ANC 54, 4th ANC 43, Safe deliveries 30, DPT 3 24, Measles coverage 71 children	AGOJO HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	1,732
CIFORO HC III performance: OPD attendance 3639 patients, 1st ANC 71, 4th ANC 53, facility deliveries 104,DPT3 73 children vaccinated, measels 52 children vaccinated, and inpatients 721 managed.	CIFORO HC III	Programme Conditional Grant - Non Wage Recurrent	NA	27,709	3,464

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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>
<b>LCHH: 236324 Ciforo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Opejo Primary School	Programme Conditional Grant - Development	N/A	25,505	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AYIRI	AYIRI	Programme Conditional Grant - Non Wage Recurrent	NA	9,717	1,619
ONIGO	ONIGO	Programme Conditional Grant - Non Wage Recurrent	NA	14,132	2,355
UMWIA P.S.	UMWIA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,017	1,669
GULINYA P/S	GULINYA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,337	1,223
ESIA	ESIA	Programme Conditional Grant - Non Wage Recurrent	NA	6,437	1,073
ATURA P.S	ATURA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,384	1,397
LOA	LOA	Programme Conditional Grant - Non Wage Recurrent	NA	10,913	1,819
MAGBURU	MAGBURU	Programme Conditional Grant - Non Wage Recurrent	NA	8,667	1,444
OKANGALI	OKANGALI	Programme Conditional Grant - Non Wage Recurrent	NA	9,155	1,526
OPEJO P.S.	OPEJO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,103	1,017
AGOJO LOWER P/S	AGOJO LOWER P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,244	1,207
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OFUA S.S	OFUA S.S	Programme Conditional Grant - Non Wage Recurrent	NA	80,432	13,405

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCHII: 236324 Ciforo Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223006 Water</b>					
Water - System Fixtures, Fittings and Maintenance	RAMOGI WATER SOURCE	Programme Conditional Grant - Development	N/A	23,735	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		External Financing World Food Programme(WFP)	N/A	2,320	0
<b>LCHII: 236325 Pacara Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALERE HC II performance: total OPD attendance 5,441,, 1st ANC 85, 4th ANC 74, Safe deliveries 39,DPT 3 74, children vaccinated against 73	ALERE HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	1,731,816
ARRA HC II performance: OPD attendances 1,888, ANC 1st visit 14, 4th ANC 16, Safe deliveries 6, DPT 16 , Measles coverage 15 children.	ARRA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	1,732
UDERU HC II performance; Total OPD attendances 1,617, 1st ANC 18, 4th ANC 10, NO safe deliveries DPT 3 14, Measles coverage 13 children.	UDERU HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	1,732



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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>
<b>LCIII: 236325 Pacara Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PACHARA HC II performance: Total OPD performance 1,182, 1st ANC 11, 4th ANC 6, Safe deliveries conducted 8, DPT 3 12, Measles coverage 12 children vaccinated.	PACARA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	0
ROBIDIRE HC III performance : total OPD attendance 2624, 1st ANC 75, 4th ANC 46, deliveries 221, DPT3 202, measels 243 children vaccinated, total number of inpatients managed 606.	ROBIDIRE HC III	Programme Conditional Grant - Non Wage Recurrent	NA	15,727	1,966
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320021 Hospital Management and Support Services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	OPD block Arra HC II	Programme Conditional Grant - Development	N/A	15,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ETEJO	ETEJO	Programme Conditional Grant - Non Wage Recurrent	NA	8,153	1,359
UNNA	UNNA	Programme Conditional Grant - Non Wage Recurrent	NA	17,881	2,980
OLIJ P.S.	OLIJ P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,360	1,227
MIJALE P.S	MIJALE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,747	1,124

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236325 Pacara Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BEZZA AL-HIJJI S S	BEZZA AL-HIJJI S S	Programme Conditional Grant - Non Wage Recurrent	NA	55,776	9,296
BIYAYA S.S.S	BIYAYA S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	163,468	27,245
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	SUBCOUNTY HQTRS	District Discretionary Equalisation Development Grant	N/A	16,661	0
<b>LCIII: 236326 Pakele Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Total OPD attendances 2,236, ANC 1st visit 63, ANC 4th visit 48, safe deliveries 166, total admissions 441	MARYLAND KOCOA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	15,727	1,966
Ayilo 1 HC III, total OPD attendances12,196,ANC 1st visit 201,4th ANC 178,S safe deliveries 170,DPT 3 279, TOTAL ADMISSIONS 685.	AYILO HC III	Programme Conditional Grant - Non Wage Recurrent	NA	27,709	3,464
LEWA HC Performance: OPD attendance 2,297, ANC 1st visit 82, 4th ANC 53, safe deliveries 22,DPT 3 53,	LEWA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	1,732

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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>
<b>LCIII: 236326 Pakele Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OLIA HC II performance; total OPD attendance 2,989, ANC 1st visit 36, 4th ANC visits 24, safe deliveries 16,DPT 3 34, Measles UPTAKE 34 children	OLIA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	1,732
Ayilo 2 HC II performance: total OPD cases attended to 6,970 , 1st ANC 115, 4th ANC 78, safe deliveries conducted 43, and 138 children vaccinated against measles.	AYILO HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	17,932
BIRA HC III performance : total OPD attendance 7,768 patients, 1st ANC 177, 4th ANC 168, TOTAL DELIVERIES CONDUCTED 192, DPT3 115 children vaccinated, measles 133 children vaccinated, total inpatients 644 cases.	BIIRA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	27,709	3,464
PAKELE HC III performance: total OPD attendance 3713 patients, 1st ANC 56, 4th ANC 43, facility deliveries 20, DPT3 49 children vaccinated, measles 50 children vaccinated , total inpatients managed 283.	PAKELE HC II	Programme Conditional Grant - Non Wage Recurrent	NA	27,709	3,464
MARYLAND KOCOA HC II performance :total out patient attendances 2236,ANC 1st visit 63, ANC 4th visit 46, safe deliveries 166, DPT 3 Heb- Hib 134, total admissions 441,	MARYLAND KOCOA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	0	1,966

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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>
<b>LCHII: 236326 Pakele Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services-Architectural Designs	Ayilo IA PS & AEP	Programme Conditional Grant - Development	N/A	247,191	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AMURU P.S.	AMURU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,302	1,050
OKAWA P.S	OKAWA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,937	1,656
MELIADERI P.S.	MELIADERI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,053	1,842
PAKELLE GIRLS P.S.	PAKELLE GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,062	1,656
MELIJO P.S.	MELIJO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,639	1,773
BOROLI P.S.	BOROLI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,176	3,029
AMELO P.S.	AMELO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,878	1,480
PALUGA P/S	PALUGA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,400	1,567
FUDA P.S.	FUDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,488	1,748
IBIBIAWORO P.S.	IBIBIAWORO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,008	1,168
PERECI P.S.	PERECI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,921	1,153
PAKELLE GIRLS P.S.	PAKELLE GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,935	2,599
PAKELE ARMY P.S	PAKELE ARMY P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,781	2,797
LEWA P.S.	LEWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,477	2,080

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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>
<b>LCIII: 236326 Pakele Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ADJUMANI S.S.S	ADJUMANI S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	40,736	6,789
ST MARY ASSUMPTA S.S.S	ST MARY ASSUMPTA S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	118,780	19,797
<b>Service Area: 50 Special Needs Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Pakele Girls Primary School	Programme Conditional Grant - Non Wage Recurrent	N/A	2,069	691
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Strategic Planning Services	Tanjiri Market	Programme Conditional Grant - Development	To be procured	2,500	0
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Development	N/A	65,679	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>
<b>LCIII: 236326 Pakele Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Meeting	Refugee Hosting Areas	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	11,400	0
<b>LCIII: 236327 Adjumani Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	DISTRICT HQTRS	District Discretionary Equalisation Development Grant	To be procured	8,168	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	1,025	128
<b>Item: 221016 Systems Recurrent costs</b>					
IPPS Recurrent costs - Payroll Processing	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	8,230	1,028
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	2,000	250
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Adjumani District HQ	District Unconditional Grant Non-Wage	To be procured	1,920	240
<b>Budget Output: 000008 Records Management</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	960	120
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	1,442	180

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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>
<b>LCHH: 236327 Adjumani Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000008 Records Management</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	720	90
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	1,200	150
<b>Item: 222002 Postage and Courier</b>					
Postal and Courier Services - Mail Postage (Letters and Documents)	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	600	75
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	1,920	240
<b>Budget Output: 000011 Communication and Public Relations</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Advertising Expenses	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	4,788	598
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	720	90
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		External Financing United Nations High Commission for Refugees (UNHCR)	N/A	74,640	0
Sitting Allowances	Adjumani District HQ	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	6,240	1,040
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support		External Financing United Nations High Commission for Refugees (UNHCR)	N/A	13,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Adjumani District HQ	Locally Raised Revenues	N/A	4,000	1,050

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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>
<b>LCHH: 236327 Adjumani Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables		External Financing United Nations High Commission for Refugees (UNHCR)	N/A	10,600	0
Office Supplies - Assorted Materials and Consumables	Adjumani District HQ	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	12,000	1,500
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Adjumani District HQ	Locally Raised Revenues	N/A	2,000	250
<b>Item: 221020 Litigation and related expenses</b>					
court related matters	Adjumani District HQ	Locally Raised Revenues	N/A	20,000	2,715
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Adjumani	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	19,200	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Adjumani	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	254,413	0
Travel Inland - Conferences, Seminars and Workshops	Adjumani District HQ	External Financing United Nations High Commission for Refugees (UNHCR)	To be procured	43,000	19,488
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	Adjumani District HQ	Locally Raised Revenues	N/A	21,000	3,000
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Medical Equipment Maintenance - Generators	Adjumani	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	4,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	DISTRICT HQRTS	Locally Raised Revenues	N/A	76,000	0
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light vehicles - Pickups	DISTRICT HEADQUARTERS	Locally Raised Revenues	To be procured	74,000	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>
<b>LCHH: 236327 Adjumani Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 06 Democratic Processes</b>					
<b>Budget Output: 000019 ICT Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	3,800	475
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	1,000	125
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	1,200	150
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	1,840	230
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	2,000	250
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
DRDIP DISRICT WIDE PROJECT IN HEALTH, EDUCATION, ROADS	DISTRICT WIDE	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	10,639,851	0
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Fuel	ADJUMANI HQTRS	External Financing World Food Programme(WFP)	N/A	43,095	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>
<b>LCHH: 236327 Adjumani Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHQ	District Unconditional Grant Non-Wage	N/A	5,046	1,066
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	DHQ	District Unconditional Grant Non-Wage	To be procured	14,703	4,338
Fuel, Oils and Lubricants - Fuel Expenses	DHQ	District Unconditional Grant Non-Wage	To be procured	40,000	12,252
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	DHQ	Locally Raised Revenues	To be procured	34,671	3,892
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	DHQ	District Unconditional Grant Non-Wage	To be procured	2,000	240
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHQ	Locally Raised Revenues	N/A	7,800	1,950
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	DHQ	District Unconditional Grant Non-Wage	To be procured	11,642	1,455
Fuel, Oils and Lubricants - Fuel Expenses	DHQ	District Unconditional Grant Non-Wage	To be procured	32,648	9,662
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances to DSC Members	districtDistrict headquarters	District Unconditional Grant Non-Wage	N/A	22,265	2,822

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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>
<b>LCHH: 236327 Adjumani Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	district	District Unconditional Grant Non-Wage	N/A	2,752	2,280
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Printed Publications - Assorted Textbooks and Journals	district	District Unconditional Grant Non-Wage	To be procured	692	1
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District headquarters	District Unconditional Grant Non-Wage	To be procured	5,000	47
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	district	District Unconditional Grant Non-Wage	To be procured	3,736	467
Office Supplies - Assorted Binding Materials and Consumables	district	District Unconditional Grant Non-Wage	N/A	1,264	1,066
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items	district	District Unconditional Grant Non-Wage	N/A	800	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	district	Locally Raised Revenues	To be procured	2,000	700
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	District	District Unconditional Grant Non-Wage	N/A	6,600	644
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	district	District Unconditional Grant Non-Wage	To be procured	1,000	125
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	districtdistrict headquarters	District Unconditional Grant Non-Wage	To be procured	3,580	300

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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>
<b>LCHH: 236327 Adjumani Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	district	District Unconditional Grant Non-Wage	To be procured	4,500	558
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 000012 Legal advisory services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DHQ	Locally Raised Revenues	N/A	25,000	5,723
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	DHQ	Locally Raised Revenues	To be procured	14,000	350
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	DHQ	Locally Raised Revenues	To be procured	13,155	3,876
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	districtdistrict	Locally Raised Revenues	N/A	67,680	11,880
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Allowances	District headquarters	District Unconditional Grant Non-Wage	N/A	137,749	13,860
Allowances	district	District Unconditional Grant Non-Wage	N/A	28,971	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	districtdistrict	District Unconditional Grant Non-Wage	To be procured	8,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	district	Locally Raised Revenues	To be procured	3,500	0
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	District	Locally Raised Revenues	N/A	71,943	11,880

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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>
<b>LCHH: 236327 Adjumani Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	250
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	To be procured	15,200	1,900
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	N/A	2,800	350
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials		Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	20,000	2,500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	To be procured	70,000	8,750
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	N/A	45,600	5,700
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	1,250
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Stationery - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	N/A	3,232	404
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	16,000	2,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation		Programme Conditional Grant - Non Wage Recurrent	To be procured	26,800	3,350

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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>
<b>LCHH: 236327 Adjumani Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000037 Certification Services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Equipment - Assorted Agriculture and Medical Equipment	DISTRICT HQRTS	Programme Conditional Grant - Development	To be procured	19,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	Adjumani DLG headquarter	Programme Conditional Grant - Development	To be procured	7,065	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Assorted Materials	District head quarter	Programme Conditional Grant - Development	To be procured	7,746	0
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Meeting		Programme Conditional Grant - Non Wage Recurrent	N/A	5,000	625
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare		Programme Conditional Grant - Non Wage Recurrent	To be procured	2,000	250
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	To be procured	1,200	150
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of farmers in Parish SACCOS		Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	750
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	1,250
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	To be procured	5,000	625
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent	To be procured	1,572	197

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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>
<b>LCHH: 236327 Adjumani Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	District headquarters	Programme Conditional Grant - Development	N/A	76,895	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to LLGs	District headqtrs	Programme Conditional Grant - Development	N/A	100,000	0
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Equipment - Assorted Agriculture and Medical Equipment	DISTRICT HQRTA	Programme Conditional Grant - Development	To be procured	15,500	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Farm Structures	Adjumani district headquarter	Programme Conditional Grant - Development	To be procured	18,935	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	Adjumani district headquarter	Programme Conditional Grant - Development	To be procured	9,600	0
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District headquarters	External Financing United Nations Development Fund for Women	N/A	70,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	District HQRTS	External Financing United Nations Development Fund for Women	N/A	10,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Distirct headquarters	External Financing United Nations Development Fund for Women	N/A	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>
<b>LCHH: 236327 Adjumani Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District headquarters	External Financing United Nations Development Fund for Women	N/A	20,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	District headquarters	External Financing United Nations Development Fund for Women	N/A	30,000	0
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 224011 Research Expenses</b>					
TRANSFER TO DELIGHT FROM UNWOMEN FOR VALUE ADDITION AND VALUE CHAIN	DISTRICT HQTRS	External Financing United Nations Development Fund for Women	N/A	560,000	0
<b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Seminar	Adjumani district headquarter	External Financing World Food Programme(WFP)	N/A	20,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Stationery - Assorted Office Items	Adjumani district head quarter	External Financing World Food Programme(WFP)	N/A	3,869	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Adjumani district head quarter	External Financing World Food Programme(WFP)	N/A	10,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Adjumani district headquarter	External Financing World Food Programme(WFP)	To be procured	20,000	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>
<b>LCHH: 236327 Adjumani Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Medical Supplies - ARV Therapy	HIV MALARIA ACTIVITIES DHO	External Financing Global Fund for HIV, TB & Malaria	To be procured	250,000	0
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Medical Supplies - ARV Therapy	HIV AIDS MALARIA DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	480,125	0
<b>Budget Output: 320053 Child Health Services</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Medical Expenses - Services	UNICEF ACTIVITIES DHO/ DISTRICT	External Financing United Nations Children Fund (UNICEF)	N/A	422,589	0
<b>Budget Output: 320076 Reproductive and Infant Health Services</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Laboratory Equipment	DHO OFFICE	External Financing United Nations Population Fund (UNPF)	To be procured	264,972	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Total aopd 1,709 attendances,d total deliveries 194 safe deliveries, total admissions , children adminstered DPT 3 192, Children administered measles vaccine 256	ADJUMANI MISSION HC III	Programme Conditional Grant - Non Wage Recurrent	NA	15,727	1,966

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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>
<b>LCHH: 236327 Adjumani Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ADJUMANI Hospital performance in Q1: total OPD attendance 16,503; ANC 1st visit 248 ; ANC 4th visit 238; safe deliveries 803 of these 368 were delivered by caesarian section after developing pregnancy complications; total number of in patients manage 3,043; major operations carried out 89; total number of patients transfuse with safe blood 510.	District Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	446,619	55,827
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 221005 Official Ceremonies and State Functions</b>					
Hire of Venue - Food and Refreshments	District headquarters	External Financing World Food Programme(WFP)	N/A	17,956	0
<b>Budget Output: 320021 Hospital Management and Support Services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	ADJUMANI HOSPITAL , DOCTORS HOUSE	Programme Conditional Grant - Development	N/A	100,000	0
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Development	N/A	34,043	0
<b>Budget Output: 320027 Medical and Health Supplies</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Medical Supplies - Medicines and Asorted Items	INTERGRATION DHO	External Financing United Nations High Commission for Refugees (UNHCR)	To be procured	108,594	27,149
<b>Budget Output: 320098 Epidemiology and Data Management Research</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Medical Expenses - Services	SURVEILLNACE HEADQUARTERS	External Financing World Health Organisation (WHO)	N/A	100,000	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>
<b>LCHH: 236327 Adjumani Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	DISTRICT HQRTS	External Financing United Nations Children Fund (UNICEF)	To be procured	512,417	0
Building and Facility Maintenance - Civil Works	DISTRICT HQRTS	External Financing United Nations Children Fund (UNICEF)	To be procured	79,160	18,000
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Cesia Primary School	Programme Conditional Grant - Development	N/A	25,505	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Adjumani Central P/S	Adjumani Central P/S	Programme Conditional Grant - Non Wage Recurrent	NA	18,083	3,014
Oligo P/S	Oligo P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,777	1,130
Adjumani Girls P/S	Adjumani Girls P/S	Programme Conditional Grant - Non Wage Recurrent	NA	15,596	2,599
Biyaya P/S	Biyaya P/S	Programme Conditional Grant - Non Wage Recurrent	NA	18,606	3,101
Keyo I P/S	Keyo I P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,579	1,096
Cesia P/S	Cesia P/S	Programme Conditional Grant - Non Wage Recurrent	NA	16,460	2,743
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALERE S.S.S	ALERE S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	90,112	15,019
DZAIPI S.S	DZAIPI S.S	Programme Conditional Grant - Non Wage Recurrent	NA	26,224	4,371

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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>
<b>LCHH: 236327 Adjumani Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 211101 General Staff Salaries</b>					
Salaries for Education staff at District Head Quarters		District Unconditional Grant Wage	N/A	92,743	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
SALARY FOR TWO COWs FOR USMID	DISTRICT HEADQUARTERS	District Discretionary Equalisation Development Grant	N/A	27,600	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	DISTRICT HEADQUARTERS	District Discretionary Equalisation Development Grant	To be procured	16,635	0
<b>Item: 224005 Laboratory supplies and services</b>					
Safety Wear - Assorted Equipment	DISTRICT HQTRS	District Discretionary Equalisation Development Grant	To be procured	11,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
SUPERVISION OF WORKS UNDER USMID	ADJUMANI TC AND UKUSIJONI SUBCOUNTY	District Discretionary Equalisation Development Grant	N/A	34,800	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DISTRICT HEADQUARTERS	District Discretionary Equalisation Development Grant	N/A	211,200	0
Travel Inland - Inspection Trips	DISTRICT HQTRS	District Discretionary Equalisation Development Grant	N/A	105,328	35,070

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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>
<b>LCHH: 236327 Adjumani Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Drilling a borehole for the District headquarters and also the surrounding community	Mgbere village	Programme Conditional Grant - Development	N/A	40,069	0
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Distirct hqrts	Transitional Conditional Grant - Development	N/A	14,815	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District HQRTS	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	5,540	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	District HQRTS	Programme Conditional Grant - Development	N/A	2,399	0
Non Residential Buildings Contractor	District headquarters	Programme Conditional Grant - Development	N/A	15,601	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Residential Building - Contractor	District HQRTS	External Financing United Nations High Commission for Refugees (UNHCR)	To be procured	23,000	0
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances		External Financing United Nations Children Fund (UNICEF)	N/A	45,431	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	To be procured	4,000	500
<b>Item: 221012 Small Office Equipment</b>					
Description	Adjumani District Headquarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	300

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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>
<b>LCHH: 236327 Adjumani Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings		External Financing United Nations High Commission for Refugees (UNHCR)	N/A	5,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Water Systems		Programme Conditional Grant - Development	To be procured	176,389	0
<b>Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263310 Sector Development Grant</b>					
Investment servicing cost for capital works	District headquarters	Programme Conditional Grant - Development	N/A	12,908	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Monthly Wages for Nursery Workers	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	36,000	0
Allowances		External Financing United Nations High Commission for Refugees (UNHCR)	N/A	12,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Meeting	Refugee Hosting areas	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	7,500	0
Workshops, Meetings, Seminars - Outreach	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	9,000	0
Workshops, Meetings, Seminars - Food and Refreshments	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	3,720	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>
<b>LCHH: 236327 Adjumani Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221005 Official Ceremonies and State Functions</b>					
Hire of Venue - Outreach	Adjumani Town Council	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	3,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	4,500	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Assorted Equipment	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	To be procured	1,200	0
Telecommunication Services - Assorted Equipment	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	12,500	0
<b>Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)</b>					
Utilities - Assorted Utilities	Refugee Hosting Areas	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	3,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision Facilitation	District headquarter	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	6,240	0
Support to Environment field extension activities	Refugee Hosting Areas	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	6,000	0
Facilitation of the District Natural Resource Committee Monitoring	Adjumani Town Council	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	4,800	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	3,600	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Dwellings - Lease	DISTRICT HQTRS	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	5,400	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>
<b>LCHH: 236327 Adjumani Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320141 Empowerment and protection</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Salaries to the SWOs	Adjumani	External Financing United Nations Children Fund (UNICEF)	N/A	35,000	1,596
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Adjumani	External Financing United Nations Children Fund (UNICEF)	N/A	4,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Adjumani	External Financing United Nations Children Fund (UNICEF)	N/A	128,775	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	Adjumani	External Financing United Nations Children Fund (UNICEF)	To be procured	6,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Adjumani	External Financing United Nations Children Fund (UNICEF)	N/A	60,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Adjumani	External Financing United Nations Children Fund (UNICEF)	N/A	72,000	0
<b>Budget Output: 320146 Support to special interest Groups</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		External Financing World Food Programme(WFP)	N/A	390,011	0
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Management Information Systems (Databases)	Adjumani	External Financing United Nations Population Fund (UNPF)	N/A	2,000	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>
<b>LCHH: 236327 Adjumani Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Adjumani	External Financing United Nations Population Fund (UNPF)	N/A	8,500	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	Adjumani	External Financing United Nations Population Fund (UNPF)	To be procured	1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Adjumani	External Financing United Nations Population Fund (UNPF)	N/A	4,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Adjumani	External Financing United Nations Population Fund (UNPF)	N/A	3,000	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Adjumani	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	6,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Adjumani	External Financing United Nations High Commission for Refugees (UNHCR)	To be procured	3,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Adjumani	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	24,000	4,311

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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>
<b>LCHH: 236327 Adjumani Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	DISTRICT HEADQUARTERS	District Discretionary Equalisation Development Grant	N/A	26,335	0
Travel Inland - Data Collection and Analysis	DISTRICT WIDE	District Discretionary Equalisation Development Grant	N/A	13,168	0
Travel Inland - Compliance Trips	DISTRICT WIDE	District Discretionary Equalisation Development Grant	N/A	13,168	0
Travel Inland - Review of Local Government Workplans	DISTRICT WIDE	District Discretionary Equalisation Development Grant	N/A	9,251	0
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
FURNITURE FOR COUNCIL HALL EXTENSION	DISTRICT HQTRS	District Discretionary Equalisation Development Grant	N/A	7,000	0
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Monitoring and Evaluation	PLANNING DEPARTMENT	External Financing World Food Programme(WFP)	N/A	75,980	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	To be procured	1,000	125
<b>Item: 224011 Research Expenses</b>					
RESEARCH , DATA COLLECTION AND ANALYSIS	DISTRICT WIDE	External Financing World Food Programme(WFP)	N/A	76,680	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	DISTRICT HQTRS	District Unconditional Grant Non-Wage	N/A	30,822	0
Travel Inland - Department Trips		District Unconditional Grant Non-Wage	N/A	6,000	750

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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>
<b>LCHH: 236327 Adjumani Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	N/A	2,000	250
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support		District Unconditional Grant Non-Wage	N/A	4,000	500
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	N/A	2,000	250
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	N/A	2,000	250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Budget Preparation		District Unconditional Grant Non-Wage	N/A	6,000	750
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	To be procured	3,000	375
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Management Information Systems (Population Census)		District Unconditional Grant Non-Wage	To be procured	1,000	125
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	To be procured	1,000	125
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	N/A	1,000	125

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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>
<b>LCHH: 236327 Adjumani Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis		District Unconditional Grant Non-Wage	N/A	5,000	625
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis		District Unconditional Grant Non-Wage	N/A	7,589	949
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Monitoring and Evaluation		District Unconditional Grant Non-Wage	N/A	5,000	625
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted ICT Services		District Unconditional Grant Non-Wage	To be procured	2,000	250
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	N/A	1,500	188
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Expenses		District Unconditional Grant Non-Wage	N/A	500	63
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	N/A	4,000	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage	N/A	7,000	875
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers		District Unconditional Grant Non-Wage	To be procured	6,100	763
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	To be procured	8,800	1,100

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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>
<b>LCHH: 236327 Adjumani Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services		District Unconditional Grant Non-Wage	To be procured	1,100	138
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	18,000	2,250
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	To be procured	1,443	180
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,300	288
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District headquarters	District Unconditional Grant Non-Wage	N/A	1,200	150
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	To be procured	2,500	313
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	District Headquarters	District Unconditional Grant Non-Wage	To be procured	3,500	438
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	3,000	375

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236327 Adjumani Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Office Equipment Maintenance - Assorted Office Items	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	125
<b>LCIII: 236328 Itirikwa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUNGULA HEALTH CENTRE IV. Total OPD attendances,8,026, ANC 1st visit 272, ANC 1st visit 46, facility deliveries 166, DPT 3 184, TOTAL ADMISSIONS 441, CEASERIAN DELIVERIES 28, SAFE BLOOD TRANSFUSIONS 40 UNITS	MUNGULA HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	138,545	17,318
AJERI HC II performance: total OPD attendance 2,094,ANC 1ST VISITS 19, 4th ANC 16, Safe deliveries 6DPT 3 59, Measles uptake 47 children	AJERI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	1,732
ZOKA HC II performance; OPD attendances 2,187, ANC 1st visit 28, 4th ANC 40, Safe deliveries 14, DPT 3 41, measles coverage 50 children	ZOKA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	1,731,816
ALIWARA HC II performance: total OPD performance 2,175 outpatients, 1st ANC 29, 4th ANC 28, DPT 3 36, Safe deliveries conducted 9, and 22 children vaccinated against measles.	ALIWARA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	1,732

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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>
<b>LCHH: 236328 Itirikwa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KOLIDIDI P.S.	KOLIDIDI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,082	1,847
ZOKA P.S	ZOKA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,227	1,704
ITIRIKWA P.S.	ITIRIKWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,936	1,323
ALIWARA P.S.	ALIWARA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,159	2,193
MUNGULA P.S.	MUNGULA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	25,584	4,264
ODU P.S	ODU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,495	2,082
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUNGULA SS	MUNGULA SS	Programme Conditional Grant - Non Wage Recurrent	NA	57,408	9,568
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223006 Water</b>					
Water - System Fixtures, Fittings and Maintenance	NYEBE-OLE WATER SOURCE	Programme Conditional Grant - Development	N/A	23,735	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Strategic Planning Services	Aliwara village-Nyebeole	Programme Conditional Grant - Development	N/A	2,500	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>
<b>LCHH: S1776 Missing Subcounty</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	district	Locally Raised Revenues	NA	0	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Pagrinya 2 PS	Pagrinya 2 PS	Programme Conditional Grant - Non Wage Recurrent	NA	31,417	5,236
Maaji III PS	Maaji III PS	Programme Conditional Grant - Non Wage Recurrent	NA	32,744	5,457
Nyumanzi 1 PS	Nyumanzi 1 PS	Programme Conditional Grant - Non Wage Recurrent	NA	25,577	4,263
Ayilo IA PS & AEP	Ayilo IA PS & AEP	Programme Conditional Grant - Non Wage Recurrent	NA	58,815	9,802
Rende Primary School	Rende Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	8,784	1,464
ZOKA CENTRAL PS	ZOKA CENTRAL PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,512	1,704
Ayilo IB PS	Ayilo IB PS	Programme Conditional Grant - Non Wage Recurrent	NA	33,130	5,522
Nyumanzi 2 PS	Nyumanzi 2 PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,612	4,263
Biyo Primary School	Biyo Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	7,950	1,325
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AMELO TECHNICAL INSTITUTE	AMELO TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	NA	124,981	20,830



