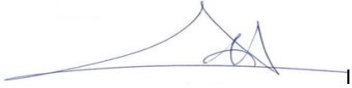

VOTE: 802 Adjumani District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 802 Adjumani District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Oryono Grandfield Omonda
(Accounting Officer)

Signed on Date: 28-12-2023

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,043,350	2,043,350	72,271	4%
Discretionary Government Transfers	13,788,938	19,011,027	4,109,780	30%
Conditional Government Transfers	30,370,214	35,018,190	7,996,959	26%
Other Government Transfers	2,348,485	2,348,485	331,166	14%
External Financing	4,190,604	4,190,604	226,686	5%
Total Revenues shares	52,741,590	62,611,656	12,736,863	24%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,330,861	2,206,259	296,146	22%
Tourism Development	23,500	23,500	1,994	8%
Natural Resources, Environment, Climate Change, Land And Water Management	955,937	955,937	90,955	10%
Private Sector Development	98,272	98,272	8,581	9%
Integrated Transport Infrastructure And Services	11,018,614	16,146,624	227,944	2%
Sustainable Urbanisation And Housing	14,376	14,376	0	0%
Human Capital Development	20,259,697	21,836,621	3,572,494	18%
Public Sector Transformation	13,111,574	15,344,329	3,419,297	26%
Community Mobilization And Mindset Change	73,980	73,980	-500	-1%
Governance And Security	4,619,411	4,619,411	287,110	6%
Development Plan Implementation	1,235,367	1,292,346	37,546	3%
Grand Total	52,741,590	62,582,944	7,941,567	15%
Wage	25,044,292	25,791,411	5,779,924	23%
Non-Wage Recurrent	8,874,580	11,565,439	2,118,677	24%
Domestic Devt	14,632,114	21,035,490	-80,665	-1%
External Financing	4,190,604	4,190,604	123,631	3%

VOTE: 802 Adjumani District

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The overall revenue performance as at the end of first quarter of FY 2023/2024 was 24%, i.e. out of UGX. 52,741,590,000 budgeted only UGX.12,736,863,000 was received by the end of September 2023. Of the funds received cumulatively in the quarter one of FY 2023/2024 of UGX. 12,736,863,000 only UGX. 12,736,863,000 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. 12,736,863,000 only UGX. 7,941,567,000 was spent by close of September 2023, leaving a total of UGX. 4,795,296,000 unspent by the departments by the end of quarter one FY 2023/2024.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,043,350	2,043,350	72,271	4%
Advertisements/Bill Boards	2,045	2,045	0	0%
Animal and Crop Husbandry related Levies	74,338	74,338	0	0%
Business licenses	92,815	92,815	0	0%
Educational/Instruction related levies	11,300	11,300	0	0%
Fees from appeals	9	9	0	0%
Inspection Fees	50,567	50,567	0	0%
Land Fees	46,528	46,528	0	0%
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	0	0%
Market /Gate Charges	286,664	286,664	70,217	24%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	145,268	145,268	0	0%
Miscellaneous receipts/income	393,882	393,882	0	0%
Other fees e.g. street parking fees	353,279	353,279	0	0%
Other Licence fees	9,105	9,105	0	0%
Other permits	8,215	8,215	2,054	25%
Refuse collection charges/Public convenience	2,400	2,400	0	0%
Registration fees for Documents and Businesses	12,793	12,793	0	0%
Rent & rates – produced assets-From Private Entities	172,116	172,116	0	0%
Sale of bid documents-From Private Entities	46,525	46,525	0	0%
Sale of non-produced Government Properties/assets	68,974	68,974	0	0%
Discretionary Government Transfers	13,788,938	19,011,027	4,109,780	30%
District Discretionary Equalisation Development Grant	9,751,406	14,879,416	3,109,823	32%
District Unconditional Grant Non-Wage	644,633	738,713	161,158	25%
District Unconditional Grant Wage	2,973,557	2,973,557	743,389	25%

VOTE: 802 Adjumani District**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Discretionary Equalisation Development Grant	37,704	37,704	0	0%
Urban Unconditional Grant Wage	259,678	259,678	64,919	25%
Urban Unconditional Non-Wage	121,960	121,960	30,490	25%
Conditional Government Transfers	30,370,214	35,018,190	7,996,959	26%
Programme Conditional Grant - Non Wage Recurrent	5,509,528	8,135,019	2,294,195	42%
Programme Conditional Grant - Development	3,034,814	4,310,180	250,000	8%
Programme Conditional Grant - Wage Recurrent	21,811,058	22,558,176	5,452,764	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	2,348,485	2,348,485	331,166	14%
Development Response to Displacement Impacts Project (DRDIP)	1,679,177	1,679,177	200,682	12%
Infectious Diseases Institute (IDI)	60,000	60,000	5,484	9%
National Oil Seeds Project	30,000	30,000	0	0%
Neglected Tropical Diseases (NTDs)	60,000	60,000	0	0%
Support to PLE (UNEB)	27,000	27,000	0	0%
Uganda Road Fund (URF)	469,145	469,145	125,000	27%
Uganda Women Entrepreneurship Program(UWEP)	23,163	23,163	0	0%
External Financing	4,190,604	4,190,604	226,686	5%
Belgium Technical Cooperation (BTC)	1,200,000	1,200,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	137,193	137,193	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	99,853	10%
United Nations High Commission for Refugees (UNHCR)	480,521	480,521	126,834	26%
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%
Total Revenues Shares	52,741,590	62,611,656	12,736,863	24%

VOTE: 802 Adjumani District

Quarter 1**Cumulative Performance for Locally Raised Revenues**

The Locally raised revenue accounted for 04% (72,271,000) of the planned annual local revenue by the end of quarter one. Local revenue performance against the planned was 04% i.e. out of UGX 2,043,341,193 a total of UGX. 72,271,000 was collected and warranted. This was below average performance mainly due to long term effect of COVID 19 which affected effective Local revenue mobilization. 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 30% for Discretionary Government Transfers of annual budget of UGX13,788,938,027,000 as approved budget only UGX 4,109,780,000 was realized. This was a good revenue performance under Discretionary Government Transfers as over a quarter of the funds was released by central government. Under conditional government transfers only 26% was received, i.e. out of annual budget of UGX 30,370,214,000 as approved budget only UGX 7,996,959,000 was realized. This was a good revenue performance from conditional government transfers by central government as it is more of operational funds, for service delivery to the local community. In a nut shell, this was rather a good performance of central government transfers to Adjumani District local government.

Cumulative Performance for Other Government Transfers

The total cumulative other government revenue performance against the planned was 14% i.e. out of UGX 2,348,485,000 a total of UGX 331,166,000 was realized so far by close of the first quarter. This other government revenue performance was a fair release to Adjumani District from other government transfers.

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. 4,190,604,000 only UGX. 226,686,000 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
Department: Administration					
10 Administration and Management	6,008,933	0	1,052,414	18%	1,052,414
Sub-Total	6,008,933	0	1,052,414	18%	1,052,414
Department: Finance					
10 Financial Management and Accountability (LG)	592,393	0	80,287	14%	80,287
Sub-Total	592,393	0	80,287	14%	80,287
Department: Statutory bodies					
10 Legislation and Oversight	641,482	0	98,049	15%	98,049
Sub-Total	641,482	0	98,049	15%	98,049
Department: Production and Marketing					
10 Agricultural Extension	980,873	0	229,993	23%	229,993
20 Agricultural Production	266,119	0	66,153	25%	66,153
30 Agricultural Value Chain Services	83,869	0	0	0%	0
Sub-Total	1,330,861	0	296,146	22%	296,146
Department: Health					
10 Primary HealthCare	12,734,394	0	2,762,291	22%	2,762,291
20 Hospital Services	865,880	0	155,111	18%	155,111
30 Health Management and Supervision	1,471,333	0	-3,528	0%	-3,528
Sub-Total	15,071,607	0	2,913,874	19%	2,913,874
Department: Education					
10 Pre-Primary and Primary Education	8,428,158	0	1,756,707	21%	1,756,707
20 Secondary Education	4,940,827	0	1,123,624	23%	1,123,624
30 Skills Development	686,472	0	173,164	25%	173,164
40 Education&Sports Management and Inspection	810,906	0	43,167	5%	43,167
Sub-Total	14,866,364	0	3,096,662	21%	3,096,662
Department: Roads and Engineering					
10 Community Access Roads	11,018,614	0	227,944	2%	227,944

VOTE: 802 Adjumani District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	11,018,614	0	227,944	2%	227,944
Department: Water					
10 Rural Water Supply and Sanitation	927,127	0	-12,049	-1%	-12,049
Sub-Total	927,127	0	-12,049	-1%	-12,049
Department: Natural Resources					
10 Natural Resources Management	644,334	0	90,955	14%	90,955
Sub-Total	644,334	0	90,955	14%	90,955
Department: Community Based Services					
20 Empowerment and Mindset Change	978,895	0	69,038	7%	69,038
Sub-Total	978,895	0	69,038	7%	69,038
Department: Planning					
10 Planning and Statistics	465,347	0	4,948	1%	4,948
Sub-Total	465,347	0	4,948	1%	4,948
Department: Internal Audit					
10 Compliance	94,859	0	12,724	13%	12,724
Sub-Total	94,859	0	12,724	13%	12,724
Department: Trade, Industry and Local Development					
10 Commercial Services	100,772	0	10,575	10%	10,575
Sub-Total	100,772	0	10,575	10%	10,575
Grand Total	52,741,590	0	7,941,567	15%	7,941,567

VOTE: 802 Adjumani District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,882,859	6,021,534	1,560,257	40%	1,560,257
District Unconditional Grant Non-Wage	105,377	105,377	26,344	25%	26,344
District Unconditional Grant Wage	694,449	694,449	173,612	25%	173,612
Locally Raised Revenues	229,754	139,754	24,600	11%	24,600
Multi-Sectoral Transfers to LLGs_NonWage	1,202,071	1,292,071	74,713	6%	74,713
Other Transfers from Central Government	250,000	250,000	200,682	80%	200,682
Programme Conditional Grant - Non Wage Recurrent	1,141,530	3,280,206	995,386	87%	995,386
Urban Unconditional Grant Wage	259,678	259,678	64,919	25%	64,919
Development Revenues	2,126,075	2,126,075	56,687	3%	56,687
District Discretionary Equalisation Development Grant	6,839	6,839	0	0%	0
External Financing	231,022	231,022	56,687	25%	56,687
Multi-Sectoral Transfers to LLGs_Gou	459,036	459,036	0	0%	0
Other Transfers from Central Government	1,429,177	1,429,177	0	0%	0
Total Revenues Shares	6,008,933	8,147,609	1,616,944	27%	1,616,944
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	954,127	954,127	238,472	25%	238,472
Non Wage	2,928,732	5,067,408	787,687	27%	787,687
Development Expenditure					
Domestic Development	1,895,053	1,895,053	-13,130	-1%	-13,130
External Financing	231,022	231,022	39,385	17%	39,385
Total Expenditure	6,008,933	8,147,609	1,052,414	18%	1,052,414
C: Unspent Balances					
Recurrent Balances					
Wage			59		
Non Wage			534,039		
Development Balances					
Domestic Development			13,130		

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

External Financing	17,302	
Total Unspent	564,530	

Summary of Department Revenues and Expenditure by Source

The department approved an annual budget of UGX. 6,008,933,000/= while the Cumulative Release was UGX. 1,616,944,000/= with a 27% Approved Budget Released. However, this was a good performance because all the funds meant for quarter one was released. The cumulative expenditure was UGX. 1,052,414,000/= with a percentage of 18% of the planned quarter. Therefore, the total unspent balance was UGX. 564,530,000/=

Reasons for unspent balances on the bank account

The Wage amount unspent was as a result of wage shortfall and the non-wage amount unspent was consequently from planned activities that could not be implemented while External Financing remained, unspent due money being processed late

Highlights of physical performance by end of the quarter

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

VOTE: 802 Adjumani District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	457,384	457,384	99,077	22%	99,077
District Unconditional Grant Non-Wage	86,078	86,078	21,519	25%	21,519
District Unconditional Grant Wage	262,885	262,885	65,721	25%	65,721
Locally Raised Revenues	108,421	108,421	11,836	11%	11,836
Development Revenues	135,009	135,009	0	0%	0
District Discretionary Equalisation Development Grant	65,000	65,000	0	0%	0
Locally Raised Revenues	70,009	70,009	0	0%	0
Total Revenues Shares	592,393	592,393	99,077	17%	99,077
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	262,885	262,885	49,032	19%	49,032
Non Wage	194,499	194,499	31,255	16%	31,255
Development Expenditure					
Domestic Development	135,009	135,009	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	592,393	592,393	80,287	14%	80,287
C: Unspent Balances					
Recurrent Balances			18,789		
Wage			16,689		
Non Wage			2,100		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,789		

Summary of Department Revenues and Expenditure by Source

VOTE: 802 Adjumani District

Quarter 1**SECTION B : Summary by Department**

The Approved Budget for the financial year was Ugx 592,393,000 , and the outturn for Q1 was Ugx 99,077,000 mainly from unconditional grant non wage-21,519,000, unconditional grant wage -65,721,000 and locally raised revenues-11,836,000 representing 17% . this was not a good performance as the Q1 outturn should have been 25% while the total expenditure for Q1 was Ugx 80,287,000 representing 14%. this was spent on wage Ugx 49,032,000 and non wages- Ugx 31,255,000 leaving total of unspent balance of Ugx 18,789,000, wage Ugx 16,689,000 and non wage Ugx 2,100,000

Reasons for unspent balances on the bank account

Non -Wage -Request for payment for one activity were initiated towards the closure of the quarter while Wages balance was meant for the non recruited staff in the department for example Principal Finance Officer

Highlights of physical performance by end of the quarter

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

VOTE: 802 Adjumani District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	641,482	735,562	130,704	20%	130,704
District Unconditional Grant Non-Wage	150,079	244,159	37,520	25%	37,520
District Unconditional Grant Wage	229,398	229,398	57,349	25%	57,349
Locally Raised Revenues	262,005	262,005	35,835	14%	35,835
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	641,482	735,562	130,704	20%	130,704
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	229,398	229,398	40,297	18%	40,297
Non Wage	412,084	506,164	57,752	14%	57,752
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	641,482	735,562	98,049	15%	98,049
C: Unspent Balances					
<i>Recurrent Balances</i>			32,655		
Wage			17,053		
Non Wage			15,603		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			32,655		

Summary of Department Revenues and Expenditure by Source

VOTE: 802 Adjumani District

Quarter 1

SECTION B : Summary by Department

The total revenue received for the quarter was 130,704,000= that formulate 20% of the revised budget of ugx: 735,562,000= for the F/Y 2023/2024, this constitute of the unconditional grant non wage ugx: 37,520,000= and unconditional wage ugx: 57,349,000= and the locally raised revenue ugx: 35,835,000=. the performance was good due to the commitment and fulfillment of the Government obligation and the department utilization of the budget resulting into the total expenditure of 15% (ugx: 98,049,000=) with 18% (ugx: 40,297,000=) in wage and 14% (ugx: 57,752,00=) in non wage resulting into a balance of ugx: 32,655,000= for the quarter.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 802 Adjumani District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,246,992	1,596,761	311,748	25%	311,748
District Unconditional Grant Wage	266,119	266,119	66,530	25%	66,530
Programme Conditional Grant - Non Wage Recurrent	0	349,769	0	0%	0
Programme Conditional Grant - Wage Recurrent	980,873	980,873	245,218	25%	245,218
Development Revenues	83,869	609,498	0	0%	0
External Financing	53,869	53,869	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	0	525,629	0	0%	0
Total Revenues Shares	1,330,861	2,206,259	311,748	23%	311,748
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,246,992	1,246,992	310,258	25%	310,258
Non Wage	0	321,057	-14,113	0%	-14,113
Development Expenditure					
Domestic Development	30,000	555,629	0	0%	0
External Financing	53,869	53,869	0	0%	0
Total Expenditure	1,330,861	2,177,547	296,146	22%	296,146
C: Unspent Balances					
Recurrent Balances			15,602		
Wage			1,490		
Non Wage			14,113		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,602		

Summary of Department Revenues and Expenditure by Source

VOTE: 802 Adjumani District

Quarter 1

SECTION B : Summary by Department

Adjumani district production department had a total revised approved budget of 2,206,259,000 shillings of which 1,596,761,000 is recurrent budget and 609,498,000 is development budget.

In quarter one production department received a total of 311,748,000 recurrent revenues of which 245,218,000 is programme conditional grant wage and 66,530,000 is district unconditional grant wage.

Production department spent 310,258,000 representing 25% of the budget to pay staff salaries.

Reasons for unspent balances on the bank account

The department has unspent balance of 15,602,000 of which 1,490,000 is wage and 14,113,000 is non wage. The funds were cleared off system in first quarter and appeared as unspent balance otherwise the department spent all the funds by close of fourth quarter 2022/2023

Highlights of physical performance by end of the quarter

The department paid salaries for 34 production staff

VOTE: 802 Adjumani District

Quarter 1

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,267,377	12,267,377	3,041,078	25%	3,041,078
District Unconditional Grant Wage	399,152	399,152	99,788	25%	99,788
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	120,000	120,000	5,484	5%	5,484
Programme Conditional Grant - Non Wage Recurrent	1,646,950	1,646,950	411,738	25%	411,738
Programme Conditional Grant - Wage Recurrent	10,096,275	10,096,275	2,524,069	25%	2,524,069
Development Revenues	2,804,230	2,863,313	74,200	3%	74,200
District Discretionary Equalisation Development Grant	135,723	135,723	0	0%	0
External Financing	2,501,304	2,501,304	74,200	3%	74,200
Programme Conditional Grant - Development	167,203	226,286	0	0%	0
Total Revenues Shares	15,071,607	15,130,691	3,115,278	21%	3,115,278
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,495,427	10,495,427	2,456,513	23%	2,456,513
Non Wage	1,771,950	1,771,950	401,580	23%	401,580
Development Expenditure					
Domestic Development	302,926	362,009	0	0%	0
External Financing	2,501,304	2,501,304	55780.8	2%	55,781
Total Expenditure	15,071,607	15,130,691	2,913,874	19%	2,913,874
C: Unspent Balances					
Recurrent Balances					
Wage			182,985		
Non Wage			167,343		
Development Balances					
Domestic Development			18,419		
External Financing			0		
Total Unspent			201,404		

VOTE: 802 Adjumani District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The health sector received UGX 3,115,278,000 in Q1 which is 21% of the UGX 12,267,377,000 sector approved budget for the FY. Wage recurrent: the sector received UGX 2,524,069,000 for wages of staff which is 25% of the sector wage budget of UGX 10,096,275,000. Conditional grant (NWR); UGX 411,738,000 (25%) of the total budget of UGX 1,646,950,00 was received in Q1. Domestic development: in Q1 no development funds were received. External development; UGX 72,200,000(3%) of the expected UGX 625,326,000 was received in Q1. Expenditures: Conditional grant wage: in Q1 UGX 2,456,513,000 was expended which is 23% of the UGX 2,524,069,000 (25%) budgeted for the quarter. Conditional grant recurrent non-wage: in Q1 UGX 401,580,000 was expended which is 23% of the sector total budget of UGX 1,771,950,000. Development expenditure: in Q1 UGX 55,780,800 was expended under external financing which is 2% of the sector total external financing budget of UGX 2,501,304,000.

Reasons for unspent balances on the bank account

Total unspent balances in the quarter amounted to UGX 201,404,000. The unspent balances were: unspent PHC -Recurrent Non-wage of UGX 15,642,000 from DHO office and some LLHFs ; (Reason: one PNFP HC III has no functional HUMC hence unable to spend Q1 RNW allocation): wage UGX 167,343,000 for staff salaries (Reason : HCWs who were not verified during the Auditor Generals payroll audit were temporarily deleted from the payroll): UGX 18,419,000 was external development under UNHCR integration (reason : late disbursement of funds). There were revenues requisitioned in Q4 which were expended in Q1 of this FY which appeared as negative balances . these were : UGX 5,290,000 under GAVI spent for immunisation services, UGX 4,000,000 spend for health systems strengthening (capacity building), UGX 1,131,500 spend for diseases surveillance.

Highlights of physical performance by end of the quarter

OPD department: a total of 177,424 out-patients were attended OPD to in Q1 from 43 public, PNFP and PFP health facilities maternal and child services: ANC 1st visit -a total 3303 mothers were attended 1st ANC to in Q1; 4th ANC visit- a total of 2882 mothers attended 4th ANC visit to in Q1; Facility deliveries: a total of 2800 facility safe deliveries were conducted in Q1;Immunization services: a total of 3277 children were protected with DPT 3; a total 3250 children protected against measles in Q1;In patient department: a total of 10864 inpatients were managed from all health facilities in Q1 Blood transfusion services: a total of 404units of safe blood was transfused from Adjumani general hospital & Mungula HC IV in Q1. caesarian sections: a total of 312 mothers were delivered by caesarian section in Q1 from the general hospital & Mungula HC IV. Major operations conducted: at total 99 major operations were carried out from Adjumani General hospital& Mungula HC IV in Q1.

VOTE: 802 Adjumani District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,362,625	14,246,791	3,535,716	26%	3,535,716
District Unconditional Grant Wage	100,000	100,000	25,000	25%	25,000
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	27,000	27,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,481,715	2,618,762	827,238	33%	827,238
Programme Conditional Grant - Wage Recurrent	10,733,910	11,481,029	2,683,478	25%	2,683,478
Development Revenues	1,503,739	2,137,413	11,490	1%	11,490
External Financing	295,789	295,789	11,490	4%	11,490
Programme Conditional Grant - Development	1,207,950	1,841,625	0	0%	0
Total Revenues Shares	14,866,364	16,384,204	3,547,206	24%	3,547,206
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,833,910	11,581,029	2,469,924	23%	2,469,924
Non Wage	2,528,715	2,665,762	718,310	28%	718,310
Development Expenditure					
Domestic Development	1,207,950	1,841,625	-94,372	-8%	-94,372
External Financing	295,789	295,789	2800.6	1%	2,801
Total Expenditure	14,866,364	16,384,204	3,096,662	21%	3,096,662
C: Unspent Balances					
Recurrent Balances			347,483		
Wage			238,554		
Non Wage			108,929		
Development Balances			103,061		
Domestic Development			94,372		
External Financing			8,689		
Total Unspent			450,544		

VOTE: 802 Adjumani District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received revenue of shillings 3,547,206,000, which forms 24% of shillings 16,384,204,000. This is a fairly good performance of quarter one of a financial year.

The expenditure of the quarter was shillings 3,096,662,000, forming 21% of the total budget of the year. This is a fair performance in quarter one of the financial year.

Shillings 450,544,000 was registered as unspent balance in the quarter.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

The department mainly paid salaries for teachers in primary, secondary, instructor in Amelo Technical Institute, and staff in the education department. Capitation grant was transferred to institutions.

VOTE: 802 Adjumani District

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
A: Breakdown of Department Revenues					
Recurrent Revenues	689,145	689,145	180,000	26%	180,000
District Unconditional Grant Wage	220,000	220,000	55,000	25%	55,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	469,145	469,145	125,000	27%	125,000
Development Revenues	10,329,469	15,457,479	3,359,823	33%	3,359,823
District Discretionary Equalisation Development Grant	9,329,469	14,457,479	3,109,823	33%	3,109,823
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	11,018,614	16,146,624	3,539,823	32%	3,539,823
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	220,000	220,000	54,951	25%	54,951
Non Wage	469,145	469,145	115,000	25%	115,000
Development Expenditure					
Domestic Development	10,329,469	15,457,479	57,993	1%	57,993
External Financing	0	0	0	0%	0
Total Expenditure	11,018,614	16,146,624	227,944	2%	227,944
C: Unspent Balances					
Recurrent Balances			10,048		
Wage			49		
Non Wage			10,000		
Development Balances			3,301,830		
Domestic Development			3,301,830		
External Financing			0		
Total Unspent			3,311,879		

Summary of Department Revenues and Expenditure by Source

A total revenue of 3,539,823,152 was received out of 11,018,614,229.00 representing 32% of the approved budget.

VOTE: 802 Adjumani District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The slow progress of construction works under the USMID project.
Unclear guidelines for spending funds under the rehabilitation grant
Delayed servicing of road maintenance equipments

Highlights of physical performance by end of the quarter

Payment of salary for the months of July, August, and September.
Procurement of grader tires, rippers blades, battery, scarifiers, and repair of the grader.
Purchase of fuel for supervising and monitoring of Constriction works under the USMID project.
Payment of Clerk of works under the USMID project
Supervision allowance for supervision and monitoring of USmid activities in the District
Facilitation for attending Technical Planning Committee meeting

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
A: Breakdown of Department Revenues					
Recurrent Revenues	173,680	173,680	43,420	25%	43,420
District Unconditional Grant Wage	60,000	60,000	15,000	25%	15,000
Programme Conditional Grant - Non Wage Recurrent	113,680	113,680	28,420	25%	28,420
Development Revenues	753,447	810,426	0	0%	0
External Financing	78,971	78,971	0	0%	0
Programme Conditional Grant - Development	659,661	716,640	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	927,127	984,106	43,420	5%	43,420
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	1,384	2%	1,384
Non Wage	113,680	113,680	-2,070	-2%	-2,070
Development Expenditure					
Domestic Development	674,476	731,454	0	0%	0
External Financing	78,971	78,971	-11363	-14%	-11,363
Total Expenditure	927,127	984,106	-12,049	-1%	-12,049
C: Unspent Balances					
Recurrent Balances			44,106		
Wage			13,616		
Non Wage			30,490		
Development Balances			11,363		
Domestic Development			0		
External Financing			11,363		
Total Unspent			55,469		

Summary of Department Revenues and Expenditure by Source

There was a total of revenue of UGX43,420,000 of which UGX15,000,000 was wage and UGX28,420,000 was non-wage and no development revenue. Total revenue received was 5% of the total budget. 1,384,000 there was no expenditure on non-wage and development.

VOTE: 802 Adjumani District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was system cleanup at Ministry of Finance that delayed access to funds.

Highlights of physical performance by end of the quarter

There was expenditure on Wage only.

VOTE: 802 Adjumani District

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
A: Breakdown of Department Revenues					
Recurrent Revenues	544,454	544,454	115,363	21%	115,363
District Unconditional Grant Wage	403,109	403,109	100,777	25%	100,777
Locally Raised Revenues	83,000	83,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	58,345	58,345	14,586	25%	14,586
Development Revenues	99,880	99,880	26,707	27%	26,707
External Financing	99,880	99,880	26,707	27%	26,707
Total Revenues Shares	644,334	644,334	142,071	22%	142,071
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	403,109	403,109	95,894	24%	95,894
Non Wage	141,345	141,345	-11,447	-8%	-11,447
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	99,880	99,880	6508	7%	6,508
Total Expenditure	644,334	644,334	90,955	14%	90,955
C: Unspent Balances					
Recurrent Balances			30,917		
Wage			4,884		
Non Wage			26,033		
Development Balances			20,199		
Domestic Development			0		
External Financing			20,199		
Total Unspent			51,116		

Summary of Department Revenues and Expenditure by Source

UGX142,071,000 forming 22% of the planned revenue in the quarter was released. This was not good revenue performance as a result of reduced allocation from local revenue. Out of the funds released to the department only UGX90,955,000(64%) was expended which was a fair performance. Only UGX51,116,000 unspent balance.

VOTE: 802 Adjumani District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Late release of cash limits and late requisitioning of funds. And unpaid LPOs

Highlights of physical performance by end of the quarter

3 months staff salaries processed and paid. Technical supervision at project sites undertaken. Community outreach to farmers conducted. Forest patrols carried out. Wetland compliance monitoring implemented. 133 mudstoves constructed and artisans trained. Council committee monitoring supported

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
A: Breakdown of Department Revenues					
Recurrent Revenues	253,110	253,110	52,487	21%	52,487
District Unconditional Grant Wage	160,000	160,000	40,000	25%	40,000
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	23,163	23,163	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	49,947	49,947	12,487	25%	12,487
Development Revenues	725,785	725,785	57,602	8%	57,602
External Financing	725,785	725,785	57,602	8%	57,602
Total Revenues Shares	978,895	978,895	110,089	11%	110,089
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	160,000	160,000	38,304	24%	38,304
Non Wage	93,110	93,110	214	0%	214
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	725,785	725,785	30519.7	4%	30,520
Total Expenditure	978,895	978,895	69,038	7%	69,038
C: Unspent Balances					
Recurrent Balances			13,969		
Wage			1,696		
Non Wage			12,273		
Development Balances			27,083		
Domestic Development			0		
External Financing			27,083		
Total Unspent			41,051		

Summary of Department Revenues and Expenditure by Source

VOTE: 802 Adjumani District**Quarter 1**

SECTION B : Summary by Department

The CBS department has a total budget of 978,895,000, of this the dept received 110,089,000 in the first quarter representing 11%: of the total budget, of the amount received 69,038,000 was spent and unspent balance of 41,051,000 in the quarter.

Reasons for unspent balances on the bank account

The department did not spend 41,051,000 in the quarter: these were from non wage and external financing, and the funds were not spend due to delay in processing of the fund due to system delays.

Highlights of physical performance by end of the quarter

The department paid salary to all department staff, held three department meetings and conducted 10 community dialogue meetings on child protection.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	240,044	240,044	52,162	22%	52,162
District Unconditional Grant Non-Wage	101,105	101,105	25,276	25%	25,276
District Unconditional Grant Wage	107,543	107,543	26,886	25%	26,886
Locally Raised Revenues	31,396	31,396	0	0%	0
Development Revenues	225,303	225,303	0	0%	0
District Discretionary Equalisation Development Grant	57,232	57,232	0	0%	0
External Financing	168,071	168,071	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	465,347	465,347	52,162	11%	52,162
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,543	107,543	11,949	11%	11,949
Non Wage	132,501	132,501	24,155	18%	24,155
Development Expenditure					
Domestic Development	57,232	57,232	-31,156	-54%	-31,156
External Financing	168,071	168,071	0	0%	0
Total Expenditure	465,347	465,347	4,948	1%	4,948
C: Unspent Balances					
Recurrent Balances			16,058		
Wage			14,936		
Non Wage			1,121		
Development Balances			31,156		
Domestic Development			31,156		
External Financing			0		
Total Unspent			47,214		

Summary of Department Revenues and Expenditure by Source

VOTE: 802 Adjumani District

Quarter 1**SECTION B : Summary by Department**

The Total revenue Cumulative Out turn up for Q1 FY 2023/2024 was UGX. 52,162, 000 UGX against the budgeted of UGX. 465,347,000 for the department which formed 11% of the total of budget released against 25% expected for Q1. This revenue performance was not good performance. 22% of the recurrent revenues and 0%

development revenues budgeted was released to the department.

The Total expenditure cumulative for Q1 FY 2023/2024 was UGX 36,104,000 which was 15% of the annual budget for the department, of which 11% of the quarterly wage planned was spent , 18% of the Quarterly None wage planned was spent and no fund spent on Development and External Financing because nothing was received in Q1.

This Leaves unspent fund of

UGX. 16,058,000 UGX by close of quarter 1 in planning department.

Reasons for unspent balances on the bank account

The cumulative unspent fund of UGX. UGX. 16,058,000 UGX by close of quarter one in planning department. This unspent fund at the end of quarter one was for wage for 01 staff not yet filled and balance on stationery

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 meetings held, minutes produced and shared, office equipment remained in good condition in the quarter; ;Stakeholders meetings at District and LLGs were held. and Airtime and data bundle given to the staff ,

LLGs reports and budgets consolidated .

Welfare of Staff catered for and office stationery procured.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	94,859	94,859	15,876	17%	15,876
District Unconditional Grant Non-Wage	25,103	25,103	6,276	25%	6,276
District Unconditional Grant Wage	38,401	38,401	9,600	25%	9,600
Locally Raised Revenues	31,355	31,355	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	94,859	94,859	15,876	17%	15,876
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,401	38,401	6,448	17%	6,448
Non Wage	56,458	56,458	6,276	11%	6,276
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	94,859	94,859	12,724	13%	12,724
C: Unspent Balances					
Recurrent Balances			3,152		
Wage			3,152		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,152		

Summary of Department Revenues and Expenditure by Source

The total revenue received against the total budget was Ugx 15,876,110 which translates to 17% of the budgeted revenue for the financial year showing a shortfall in revenue for the period under review. The revenue comprises of non wage Ugx 6,275,837, wage Ugx 9,600,273 and local revenue worth Ugx 0. Total expenditure incurred for the period was Ugx 12,723,612 (13%) which consists of wage Ugx 6,447,884 and non wage Ugx 6,275,728 leaving an outstanding balance of Ugx 3,152,382 by the closure of first quarter business.

VOTE: 802 Adjumani District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 802 Adjumani District

Quarter 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
A: Breakdown of Department Revenues					
Recurrent Revenues	64,860	64,860	12,465	19%	12,465
District Unconditional Grant Wage	32,500	32,500	8,125	25%	8,125
Locally Raised Revenues	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,360	17,360	4,340	25%	4,340
Development Revenues	35,912	35,912	0	0%	0
External Financing	35,912	35,912	0	0%	0
Total Revenues Shares	100,772	100,772	12,465	12%	12,465
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,500	32,500	6,497	20%	6,497
Non Wage	32,360	32,360	4,078	13%	4,078
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	35,912	35,912	0	0%	0
Total Expenditure	100,772	100,772	10,575	10%	10,575
C: Unspent Balances					
Recurrent Balances			1,890		
Wage			1,628		
Non Wage			262		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,890		

Summary of Department Revenues and Expenditure by Source

VOTE: 802 Adjumani District

Quarter 1**SECTION B : Summary by Department**

The Total annual Planned revenue for the department is 100,772,000 out which 32,500,000 is for wage, 17,360,000 for Non-wage, Development revenue is 35,912,000 and 15,000,000 Local revenue. During the quarter, the total receipt revenue is 12,465,000 representing 19% of the total planned annual revenue where wage is 8,125,000 representing 25%, Non-wage is 4,340,000 representing 25%, development revenue is 0 representing 0% and Local revenue received is 0 representing 0% which gives a fair revenue performance as development and local revenue were not received. The Quarter expenditure stands at 10,575,000 where Wage is 6,497,000 representing 20% and Non-Wages is 4,078,000 representing 13% of the received fund. A total balance of unspent fund stands at 1,890,000 giving a good expenditure performance.

Reasons for unspent balances on the bank account

The unspent balance is for salary for a staff who has retired and yet to be replaced and for Advertisement to be spent in Quarter two.

Highlights of physical performance by end of the quarter

1. 3 Months salary for two staffs fully processed and paid.
2. 01 Tourism site profiling follow up conducted with an objective of promoting tourism.
3. 01 cooperative society trained with a membership of 165 (Dzaipi Groundnut cooperative society)
4. 03 VSLAs trained in Pachara sub-county.
5. 19 Money lenders profiled for licensing.
6. 06 Emyooga Sacco AGMs conducted making a total of 22 total AGMs conducted out of 36.
7. department stationeries procured
8. Department Staff welfare Catered for during the quarter.
9. One Standardization and certification awareness conducted through Radio
10. One Business registration clinic conducted.

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
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		
Staff paid monthly salary	Staff paid monthly salary, Pensioners paid, verifying pensioner's payroll and producing payment invoices, filling monthly human resource pay change forms	Non

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
273104 Pension	502,036	213,558	
273105 Gratuity	406,627	260,889	
352880 Salary Arrears Budgeting	77,855	77,328	
352881 Pension and Gratuity Arrears Budgeting	155,012	130,482	
Total for Budget Output	1,141,530	682,258	
Wage	0	0	
Non-Wage	1,141,530	682,258	
GoU Dev	0	0	
Ext Finance	0	0	

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

WFP projects implemented as planned for better service delivery NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	43,095	0	
Total for Budget Output	43,095	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	43,095	0	

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 802 Adjumani District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
Staff paid monthly salary	Staff paid monthly salary, Pensioners paid, verifying pensioner's payroll and producing payment invoices, filling monthly human resource pay change forms	Non

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		954,127	238,472
	Total for Budget Output	954,127	238,472
	Wage	954,127	238,472
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

UNHCR Integration projects implemented as planned for better service delivery	Salaries to staffs paid Wages to casual labourers paid Staffs recruited	Non
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		625,203	41,997
228004 Maintenance-Other Fixed Assets		21,760	0
	Total for Budget Output	646,963	41,997
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	459,036	0
	Ext Finance	187,927	41,997

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

91% of LG established posts filled at the District Headquarters, 95% of staffs appraised	100% Staff paid monthly salary by 28th of every month, 100% Pensioners paid by 28th of every month, verifying pensioner's payroll and producing payment invoices, filling monthly human resource pay change forms	Non
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VOTE: 802 Adjumani District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	8,230	0
221011 Printing, Stationery, Photocopying and Binding	1,025	-128
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	2,500	500
227004 Fuel, Lubricants and Oils	2,920	0
Total for Budget Output	17,175	872
Wage	0	0
Non-Wage	17,175	872
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services**PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and**

Enable LGs to allocate funds to priority local development needs NA

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

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

DRDIP projects implemented as planned for better service delivery NA

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

VOTE: 802 Adjumani District

Quarter 1

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records received, processed	Records received, processed, posted and filled, Files audited, Files censored, Mails registered	Non
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	240
221011 Printing, Stationery, Photocopying and Binding	1,442	360
221012 Small Office Equipment	1,720	180
222001 Information and Communication Technology Services.	1,200	300
222002 Postage and Courier	600	150
227001 Travel inland	2,600	500
227004 Fuel, Lubricants and Oils	2,920	0
Total for Budget Output	11,442	1,730
	Wage	0
	Non-Wage	11,442
	GoU Dev	0
	Ext Finance	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

4 Public Information reports Collected analyzed and disseminated	4 Public Information Collected analyzed and disseminated, District website updated, 4 Quarterly newsletters Produced and circulated, 4 Banner and a tear drop created	Non
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,394	846
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	1,000	0
Total for Budget Output	5,114	1,026

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

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

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	520
221001 Advertising and Public Relations	16,000	5,000
221002 Workshops, Meetings and Seminars	1,202,004	0
221005 Official Ceremonies and State Functions	20,000	500
221008 Information and Communication Technology Supplies.	12,000	3,300
221009 Welfare and Entertainment	4,000	800
221011 Printing, Stationery, Photocopying and Binding	10,000	1,386
221012 Small Office Equipment	4,066	500
221017 Membership dues and Subscription fees.	8,000	0
221020 Litigation and related expenses	16,000	0
222001 Information and Communication Technology Services.	8,000	1,000
223006 Water	3,220	0
227001 Travel inland	28,000	3,302
227004 Fuel, Lubricants and Oils	30,000	5,000
228002 Maintenance-Transport Equipment	24,953	500
228004 Maintenance-Other Fixed Assets	2,000	2,000
263402 Transfer to Other Government Units	90,000	74,613
273102 Incapacity, death benefits and funeral expenses	8,987	680
Total for Budget Output	1,489,631	99,101
	Wage	0
	Non-Wage	1,489,631
	GoU Dev	0
	Ext Finance	0

SubProgramme: 06 Democratic Processes

VOTE: 802 Adjumani District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000019 ICT Services		
PIAP Output: 16030101 Administrative and ICT support services enhanced		
25 ICT equipment maintained	ICT equipment maintained, repaired, installed, replaced and serviced. Information collected, analyzed and disseminated	Non

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	3,800	950	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
221012 Small Office Equipment	1,000	0	
222001 Information and Communication Technology Services.	1,200	300	
227001 Travel inland	1,840	460	
227004 Fuel, Lubricants and Oils	3,000	500	
Total for Budget Output	11,840	2,460	
Wage	0	0	
Non-Wage	11,840	2,460	
GoU Dev	0	0	
Ext Finance	0	0	

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

Physical inspection of the assets NA

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

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

VOTE: 802 Adjumani District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
DRDIP projects implemented as planned for better service delivery NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		250,000	0
Total for Budget Output		250,000	0
	Wage	0	0
	Non-Wage	250,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		6,008,933	1,067,916
	Wage	954,127	238,472
	Non-Wage	2,928,732	790,059
	GoU Dev	1,895,053	0
	Ext Finance	231,022	39,385

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	262,885	49,032	
Total for Budget Output	262,885	49,032	
Wage	262,885	49,032	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

Accountability and service delivery systems put in place .	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	7,500	1,875	
221009 Welfare and Entertainment	4,600	1,150	
221011 Printing, Stationery, Photocopying and Binding	8,546	2,137	
221012 Small Office Equipment	1,750	438	
221017 Membership dues and Subscription fees.	4,000	1,000	
222001 Information and Communication Technology Services.	7,600	1,900	
223005 Electricity	12,000	3,000	
227001 Travel inland	17,001	4,250	
227004 Fuel, Lubricants and Oils	23,081	3,670	
312231 Office Equipment - Acquisition	70,009	0	
313121 Non-Residential Buildings - Improvement	65,000	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
	Total for Budget Output	221,087 19,419
	Wage	0 0
	Non-Wage	86,078 19,419
	GoU Dev	135,009 0
	Ext Finance	0 0

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

Each key performance area addressed NA NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,800	0
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	7,800	1,950
221014 Bank Charges and other Bank related costs	2,000	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	34,622	4,000
227004 Fuel, Lubricants and Oils	10,524	2,631
228001 Maintenance-Buildings and Structures	1,204	0
228002 Maintenance-Transport Equipment	34,671	3,255
	Total for Budget Output	108,421 11,836
	Wage	0 0
	Non-Wage	108,421 11,836
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	592,393 80,287
	Wage	262,885 49,032
	Non-Wage	194,499 31,255
	GoU Dev	135,009 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
Service Area: 10 Legislation and Oversight		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
compliance to land use frameworks	NA	

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

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

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

competence based recruitment NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,508	2,807
221007 Books, Periodicals & Newspapers	692	173
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	3,000	300
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	30,000	6,730

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
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

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

procurement and disposal assets managed NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	1,650
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	3,580	-750
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,500	1,125
Total for Budget Output	20,180	2,650
	Wage	0
	Non-Wage	20,180
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**strengthen policies and legal regulations25% administrative NA
support services provided to the institutions**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	229,398	40,297
211107 Boards, Committees and Council Allowances	132,450	25,740
221007 Books, Periodicals & Newspapers	1,773	0
221008 Information and Communication Technology Supplies.	197	0
221009 Welfare and Entertainment	12,529	1,090

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,999	1,000
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	4,273	1,000
227001 Travel inland	5,530	0
227004 Fuel, Lubricants and Oils	3,500	875
228001 Maintenance-Buildings and Structures	4,785	0
228002 Maintenance-Transport Equipment	2,353	0
Total for Budget Output	405,287	70,002
Wage	229,398	40,297
Non-Wage	175,889	29,705
GoU Dev	0	0
Ext Finance	0	0

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

review existng laws and policies	laws and policies not reviewed	the laws were relevant
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	73,043	11,880	
221009 Welfare and Entertainment	8,298	0	
Total for Budget Output	81,341	11,880	
Wage	0	0	
Non-Wage	81,341	11,880	
GoU Dev	0	0	
Ext Finance	0	0	

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

Strengthening policies and regulationsStrengthening policies and regulations	NA
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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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	29,970	4,987
227004 Fuel, Lubricants and Oils	14,000	3,000
228001 Maintenance-Buildings and Structures	4,371	0
228002 Maintenance-Transport Equipment	13,155	0
Total for Budget Output	64,996	7,987
Wage	0	0
Non-Wage	64,996	7,987
GoU Dev	0	0
Ext Finance	0	0

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

strengthening budgeting and resource mobilisation NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,101	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	2,000	0
Total for Budget Output	25,301	800
Wage	0	0
Non-Wage	25,301	800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	641,482	100,049
Wage	229,398	40,297
Non-Wage	412,084	59,752

VOTE: 802 Adjumani District

Quarter 1

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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Pay 3 months staff salaries for 26 Agriculture extension workers	Paid staff salaries for 26 agriculture extension workers	no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		980,873	244,106
	Total for Budget Output	980,873	244,106
	Wage	980,873	244,106
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

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

Carry out 1 monitoring of extension service delivery in lower local governments NA

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

Carry out 1 technical supervision of extension service delivery in the district NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		266,119	66,153
	Total for Budget Output	266,119	66,153
	Wage	266,119	66,153
	Non-Wage	0	0
	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
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Establish 10 horticulture demonstration farms	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	53,869	0
Total for Budget Output	53,869	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	53,869	0

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

Supervise design of 30 kms of community access road in Pakele NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	1,330,861	310,258
Wage	1,246,992	310,258
Non-Wage	0	0
GoU Dev	30,000	0

VOTE: 802 Adjumani District

Quarter 1

Ext Finance	53,869	0
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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

N / A

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

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

Budget Output: 320022 Immunisation Services

N / A

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

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

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

23.5% of all eligible people vaccinated

NA

VOTE: 802 Adjumani District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	220,125	44,530
221003 Staff Training	68,514	0
224001 Medical Supplies and Services	45,431	0
224006 Food Supplies	17,704	0
227004 Fuel, Lubricants and Oils	70,815	0
Total for Budget Output	422,589	44,530
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	422,589	44,530

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

Three Quarterly health education and promotion NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
221002 Workshops, Meetings and Seminars	50,000	5,484
221003 Staff Training	100,000	0
227001 Travel inland	25,000	0
227004 Fuel, Lubricants and Oils	25,000	0
Total for Budget Output	250,000	5,484
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	250,000	5,484

Budget Output: 320076 Reproductive and Infant Health Services

N / A

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

VOTE: 802 Adjumani District

Quarter 1

Department: 050 Health

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

Budget Output: 320113 Prevention and rehabilitation services

N / A

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

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

90000 in and out patients managed NA

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

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

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

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,495,427	2,456,513
Total for Budget Output	10,495,427	2,456,513
Wage	10,495,427	2,456,513
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	10,500
221002 Workshops, Meetings and Seminars	12,000	1,640
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
224001 Medical Supplies and Services	20,000	838
227001 Travel inland	10,500	2,118
227004 Fuel, Lubricants and Oils	12,094	1,092
Total for Budget Output	108,594	16,188
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
		16,188

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	500
212102 Medical expenses (Employees)	3,500	0
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	1,700	425
221008 Information and Communication Technology Supplies.	2,178	0
221009 Welfare and Entertainment	6,000	1,220
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	8,500	2,125
221012 Small Office Equipment	1,399	300
222001 Information and Communication Technology Services.	3,500	875
223006 Water	1,575	394
227001 Travel inland	14,000	3,359
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	13,000	593
228004 Maintenance-Other Fixed Assets	2,000	325
Total for Budget Output	92,852	14,615
	Wage	0
	Non-Wage	92,852
	GoU Dev	0
	Ext Finance	0

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

2 HF's / staff houses constructed or rehabilitated NA

VOTE: 802 Adjumani District

Quarter 1

Department: 050 Health

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

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

10 NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221010 Special Meals and Drinks	3,600	0
222001 Information and Communication Technology Services.	413	103
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	2,640	0
Total for Budget Output	12,653	1,603
Wage	0	0
Non-Wage	12,653	1,603
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

N/A

VOTE: 802 Adjumani District

Quarter 1

Department: 050 Health

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

Budget Output: 320051 Adolescent and School Health Services

N / A

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

Budget Output: 320066 Health System Strengthening

N / A

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

Budget Output: 320098 Epidemiology and Data Management Research

N / A

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

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

Budget Output: 320100 Health Research & Innovation

N / A

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

Item	Approved Budget	Spent
224011 Research Expenses	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,071,607	2,924,296
Wage	10,495,427	2,456,513
Non-Wage	1,771,950	401,580
GoU Dev	302,926	0
Ext Finance	2,501,304	66,202

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

N / A

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

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	247,191	-88,809
312121 Non-Residential Buildings - Acquisition	57,505	-2,563
312235 Furniture and Fittings - Acquisition	42,788	0
313121 Non-Residential Buildings - Improvement	174,091	0
Total for Budget Output	521,575	-91,372
Wage	0	0
Non-Wage	0	0
GoU Dev	521,575	-91,372
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,680,631	1,446,699
Total for Budget Output	6,680,631	1,446,699
Wage	6,680,631	1,446,699
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

402,185.078

na

VOTE: 802 Adjumani District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,225,952	402,185
Total for Budget Output	1,225,952	402,185
Wage	0	0
Non-Wage	1,225,952	402,185
GoU Dev	0	0
Ext Finance	0	0

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

171593.75 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263310 Sector Development Grant	686,375	-3,000	
Total for Budget Output	686,375	-3,000	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	686,375	-3,000	
Ext Finance	0	0	

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

254,221.333 na

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	762,664	254,221	
Total for Budget Output	762,664	254,221	
Wage	0	0	
Non-Wage	762,664	254,221	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 802 Adjumani District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320159 Secondary Education Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
872947.0975	NA	
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
	872,702.963	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,491,788	872,403
Total for Budget Output	3,491,788	872,403
Wage	3,491,788	872,403
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320160 Tertiary Education Services

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

140372.798 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	561,491	131,503
Total for Budget Output	561,491	131,503
Wage	561,491	131,503
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	41,660

VOTE: 802 Adjumani District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	124,981 41,660
	Wage	0 0
	Non-Wage	124,981 41,660
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

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

14132.5	NA
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

14132.5	NA
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

14132.5	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,827	940
221011 Printing, Stationery, Photocopying and Binding	2,827	940
221012 Small Office Equipment	2,827	940
222001 Information and Communication Technology Services.	2,827	0
227001 Travel inland	25,439	0
227004 Fuel, Lubricants and Oils	16,959	0
228002 Maintenance-Transport Equipment	2,827	0
Total for Budget Output	56,530	2,820
Wage	0	0
Non-Wage	56,530	2,820
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 802 Adjumani District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
	3,284.000	na
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
2500	NA	
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
2500	NA	
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,284
Total for Budget Output	10,000	3,284
Wage	0	0
Non-Wage	10,000	3,284
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 120007 Support Services		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
5000	NA	
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
5000	NA	
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
282103 Scholarships and related costs	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
67132.12125	NA	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
9024	NA	

VOTE: 802 Adjumani District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
	5000.000	na

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	268,528	5,000
Total for Budget Output	268,528	5,000
Wage	0	0
Non-Wage	268,528	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and		
6750	NA	

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

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

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
	22,923.938	Position for two school inspectors not filled

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

98947.1675	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	19,318
221002 Workshops, Meetings and Seminars	295,789	3,606
Total for Budget Output	395,789	22,924
Wage	100,000	19,318

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	0
	GoU Dev	0
	Ext Finance	295,789

Budget Output: 320038 Sports Development and Oversight

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

8264.791	11,019.000	na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	33,059	11,019
Total for Budget Output	33,059	11,019
Wage	0	0
Non-Wage	33,059	11,019
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,866,364	3,099,347
Wage	10,833,910	2,469,924
Non-Wage	2,528,715	720,190
GoU Dev	1,207,950	-94,372
Ext Finance	295,789	3,606

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: 260010 Road Rehabilitation****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

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

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

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

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

494.4km of feeder roads maintained manually	NA	No road maintenance activities executed due to inadequate funds for road maintenance
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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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	220,000	54,951
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	248,299	20,080
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	1,396	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	11,000	2,150
222001 Information and Communication Technology Services.	2,200	-500
225204 Monitoring and Supervision of capital work	3,100	0
227001 Travel inland	37,289	6,074
227004 Fuel, Lubricants and Oils	64,000	20,100
228001 Maintenance-Buildings and Structures	929,590	6,869
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,652	-5,503
263402 Transfer to Other Government Units	244,798	115,000
313131 Roads and Bridges - Improvement	8,213,290	0
Total for Budget Output	10,018,614	219,222
Wage	220,000	54,951
Non-Wage	469,145	106,278
GoU Dev	9,329,469	57,992
Ext Finance	0	0
Total for Department	11,013,014	219,223
Wage	220,000	54,951
Non-Wage	469,145	106,278
GoU Dev	10,323,869	57,993
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 Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

Quarterly water catchment management measures undertaken NA

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

Water resources facilities managed NA

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

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

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

quarterly institutional and organizational capacity enhanced NA

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

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

Programme: 12 Human Capital Development

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010501 Blood products available		
	Coordination of stakeholders inform of capacity building and awareness creation for onward information of service delivery communities.	There was a delay in funds acquisition as a result of system clean up at Ministry of Finance.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		11,573	0
227001 Travel inland		11,148	0
	Total for Budget Output	22,721	0
	Wage	0	0
	Non-Wage	22,721	0
	GoU Dev	0	0
	Ext Finance	0	0

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

	Payment of Salaries for Staff as a means of Motivation.	There has been no access to the system by the Water sector to Pay salaries as a result of system clean up by Ministry of Finance.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		60,000	1,384
	Total for Budget Output	60,000	1,384
	Wage	60,000	1,384
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability**

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: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

QUATERLY compliance inspection in LG undertaken. NA

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

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

CDMIS in place & operational NA

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

All Assets in the department well managed NA

VOTE: 802 Adjumani District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	72,675	0
Total for Budget Output	72,675	0
Wage	0	0
Non-Wage	0	0
GoU Dev	72,675	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	5,000	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Quarterly procurement and disposal of assets managed NA

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

Budget Output: 000014 Administrative and Support Services

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,804	0
221006 Commissions and related charges	6,000	0
221012 Small Office Equipment	7,676	0
225202 Environment Impact Assessment for Capital Works	6,450	0
225204 Monitoring and Supervision of capital work	8,021	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	65,951	0
Wage	0	0
Non-Wage	45,480	0
GoU Dev	20,471	0
Ext Finance	0	0

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

quarterly budget allocation and execution NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,431	0
Total for Budget Output	45,431	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	45,431	0

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

capacity building of community undertaken quarterly NA

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

Item	Approved Budget	Spent
223006 Water	193,911	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225101 Consultancy Services	40,000	0
Total for Budget Output	233,911	0
Wage	0	0
Non-Wage	0	0
GoU Dev	233,911	0
Ext Finance	0	0

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

quarterly effective programme secretariate NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
221002 Workshops, Meetings and Seminars	2,400	0
221009 Welfare and Entertainment	3,000	0
222001 Information and Communication Technology Services.	480	0
225204 Monitoring and Supervision of capital work	1,640	0
227001 Travel inland	180	0
Total for Budget Output	10,400	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	10,400	0
Total for Department	927,127	1,384
Wage	60,000	1,384
Non-Wage	113,680	0
GoU Dev	674,476	0
Ext Finance	78,971	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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

2 Trainings on climate change induced disaster risks NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	229,709	53,322
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,240	1,092
221002 Workshops, Meetings and Seminars	39,306	1,416
221003 Staff Training	8,600	0
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	2,240	0
221011 Printing, Stationery, Photocopying and Binding	5,000	600
222001 Information and Communication Technology Services.	1,200	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	2,000
224003 Agricultural Supplies and Services	47,900	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	4,800	0
227001 Travel inland	16,389	-2,102
227004 Fuel, Lubricants and Oils	15,357	-9,845
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	12,700	0
228004 Maintenance-Other Fixed Assets	27,593	0
Total for Budget Output	436,534	46,883
Wage	229,709	53,322
Non-Wage	106,945	-11,447
GoU Dev	0	0
Ext Finance	99,880	5,008

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
0.5 Institutional land surveyed and titled	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	173,400	42,572
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
211107 Boards, Committees and Council Allowances	4,200	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	8,000	0
Total for Budget Output	207,800	42,572
Wage	173,400	42,572
Non-Wage	34,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	644,334	89,455
Wage	403,109	95,894
Non-Wage	141,345	-11,447
GoU Dev	0	0
Ext Finance	99,880	5,008

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: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

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

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

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

Quarterly social protection policies strengthened Strengthened one social protection policy of parenting guideline to key district stakeholders. No variation was seen since the target was met.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	190,000	28,240
222001 Information and Communication Technology Services.	10,000	0
225204 Monitoring and Supervision of capital work	16,274	0
227001 Travel inland	72,000	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
	Total for Budget Output	288,274 28,240
	Wage	0 0
	Non-Wage	2,000 0
	GoU Dev	0 0
	Ext Finance	286,274 28,240

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

02 groups per quarter	Supported formation of 2 groups for vulnerable groups.	There has been no much variations since the targets were met.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	7,000	1,080	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	9,000	1,200	
228002 Maintenance-Transport Equipment	800	0	
	Total for Budget Output	17,800	2,280
	Wage	0	0
	Non-Wage	6,800	0
	GoU Dev	0	0
	Ext Finance	11,000	2,280

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

Two community engagements were conducted.	No variation since target was met.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	0	2,248	
	Total for Budget Output	0	2,248
	Wage	0	0
	Non-Wage	0	2,248

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
	GoU Dev	0
	Ext Finance	0

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

Quarterly awareness meetings to create empowerment held. No activity No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	10,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	0
Total for Budget Output	28,500	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	18,500	0

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

03 months salary paid for all the staff in the dept. Salaries for staff in the dept were paid for the quarter July-Sep 2023 No variation since the target for the quarter was met.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	160,000	38,304
221009 Welfare and Entertainment	4,800	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	6,000	0
Total for Budget Output	172,800	38,304
Wage	160,000	38,304

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
	Non-Wage	12,800
	GoU Dev	0
	Ext Finance	0

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

Quarterly coordination meeting strengthened. No activity undertaken Delay in fund processing.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	-534
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	20,000	-534
Wage	0	0
Non-Wage	20,000	-534
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly fund recovery meetings held for UWEP and YLP NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,163	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	12,000	0
Total for Budget Output	23,163	0
Wage	0	0
Non-Wage	23,163	0
GoU Dev	0	0

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
	Ext Finance	0
	Total for Department	956,895
	Wage	160,000
	Non-Wage	91,110
	GoU Dev	0
	Ext Finance	705,785

VOTE: 802 Adjumani District

Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	107,543	11,949
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	375
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	45,592	2,000
227004 Fuel, Lubricants and Oils	4,500	1,125
312231 Office Equipment - Acquisition	4,560	0
Total for Budget Output	169,695	16,949
Wage	107,543	11,949
Non-Wage	20,000	5,000
GoU Dev	42,152	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: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Statistics on cross cutting issues collected and disseminated...	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,896	0
221012 Small Office Equipment	1,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	31,396	0
Wage	0	0
Non-Wage	31,396	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**

Resource mobilization and planning conducted	NA	N/A
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	75,980	0
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224011 Research Expenses	76,680	0
227001 Travel inland	18,411	750
227004 Fuel, Lubricants and Oils	2,105	1,025
Total for Budget Output	176,176	2,525
Wage	0	0
Non-Wage	8,105	2,525
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**

Capacity for development planning strengthened	NA	N/A
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	3,000	740

VOTE: 802 Adjumani District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	19,080	890
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	35,080	4,880
Wage	0	0
Non-Wage	20,000	4,880
GoU Dev	15,080	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly monitoring reports produced and disseminated..	NA	N/A
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VOTE: 802 Adjumani District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	500
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	25,000	6,250
227004 Fuel, Lubricants and Oils	5,000	1,250
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Budget Output	45,000	11,250
Wage	0	0
Non-Wage	45,000	11,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	465,347	37,604
Wage	107,543	11,949
Non-Wage	132,501	25,655
GoU Dev	57,232	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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
20 project sites inspected	NA	

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

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

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,401	6,448
221003 Staff Training	4,000	1,000
221008 Information and Communication Technology Supplies.	5,800	325
221009 Welfare and Entertainment	1,204	301
221011 Printing, Stationery, Photocopying and Binding	3,500	875
221012 Small Office Equipment	1,029	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	15,099	3,775
227004 Fuel, Lubricants and Oils	7,500	0
228002 Maintenance-Transport Equipment	8,326	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	87,859	12,724
Wage	38,401	6,448

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
	Non-Wage	49,458 6,276
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	94,859 12,724
	Wage	38,401 6,448
	Non-Wage	56,458 6,276
	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

01 Domestic Tourism Promotion conducted NA

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

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

01 Domestic tourism initiatives developed and promoted	No tourism promotion activity conducted but tourism product development activity was done in OMI, Zoka and the Riverbanks	Limited fund for promotional activities
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	119
227004 Fuel, Lubricants and Oils	3,250	813
Total for Budget Output	4,250	932
Wage	0	0
Non-Wage	4,250	932
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

5 Hotels standards and regulations enforced and strengthen. NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

25 VSLA capacity built and trained	03 Three VSLA groups trained with a membership of over 70.	Limited fund
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,477	369
Total for Budget Output	1,477	369
Wage	0	0
Non-Wage	1,477	369
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	1,477	369
Total for Budget Output	1,477	369
Wage	0	0
Non-Wage	1,477	369

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
	GoU Dev	0
	Ext Finance	0

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

250 Small Business owners capacity build and strengthen	Conducted one Business Registration clinic at Adjumani Town Council with Technical Support from URSB Trained two Sacco board Members of ATC Sacco and Pakele Sacco	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	32,500	6,497
221002 Workshops, Meetings and Seminars	25,912	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	68,412	6,497
Wage	32,500	6,497
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	35,912	0

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

01 Preparation for the district Local trade fair conducted	No activity conducted	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	369
227004 Fuel, Lubricants and Oils	2,430	608
Total for Budget Output	4,430	977
Wage	0	0
Non-Wage	4,430	977
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

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
PIAP Output: 07030201 Product and market information systems developed		
1 Provision of market information and market organisation for small scale business	No Activity Conducted	Limited department fund to carryout all the activities

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		1,477	369
Total for Budget Output		1,477	369
	Wage	0	0
	Non-Wage	1,477	369
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		100,772	10,575
	Wage	32,500	6,497
	Non-Wage	32,360	4,078
	GoU Dev	0	0
	Ext Finance	35,912	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
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		
Staff paid monthly salary	Staff paid monthly salary, Pensioners paid, verifying pensioner's payroll and producing payment invoices, filling monthly human resource pay change forms	Non

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
273104 Pension	502,036	213,558
273105 Gratuity	406,627	260,889
352880 Salary Arrears Budgeting	77,855	77,328
352881 Pension and Gratuity Arrears Budgeting	155,012	130,482
Total for Budget Output	1,141,530	682,258
Wage	0	0
Non-Wage	1,141,530	682,258
GoU Dev	0	0
Ext Finance	0	0

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

WFP projects implemented as planned for better service delivery NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	43,095	0
Total for Budget Output	43,095	0
Wage	0	0

VOTE: 802 Adjumani District

Quarter 1

Department: 010 Administration

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

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Staff paid monthly salary	Staff paid monthly salary, Pensioners paid, verifying pensioner's payroll and producing payment invoices, filling monthly human resource pay change forms	Non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	954,127	238,472
Total for Budget Output	954,127	238,472
Wage	954,127	238,472
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

UNHCR Integration projects implemented as planned for better service delivery	Salaries to staffs paid Wages to casual labourers paid Staffs recruited	Non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	625,203	41,997
228004 Maintenance-Other Fixed Assets	21,760	0
Total for Budget Output	646,963	41,997
Wage	0	0
Non-Wage	0	0

VOTE: 802 Adjumani District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	459,036
	Ext Finance	187,927
		0
		41,997

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

91% of LG established posts filled at the District Headquarters, 95% of staffs appraised

100% Staff paid monthly salary by 28th of every month, 100% Pensioners paid by 28th of every month, verifying pensioner’s payroll and producing payment invoices, filling monthly human resource pay change forms

Non

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

Item	Approved Budget	Spent
221003 Staff Training	8,230	0
221011 Printing, Stationery, Photocopying and Binding	1,025	-128
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	2,500	500
227004 Fuel, Lubricants and Oils	2,920	0
Total for Budget Output	17,175	872
Wage	0	0
Non-Wage	17,175	872
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

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

Enable LGs to allocate funds to priority local development needs NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,839	0
Total for Budget Output	6,839	0
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	6,839
	Ext Finance	0

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

DRDIP projects implemented as planned for better service delivery NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,429,177	0
Total for Budget Output	1,429,177	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,429,177	0
Ext Finance	0	0

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	240
221011 Printing, Stationery, Photocopying and Binding	1,442	360
221012 Small Office Equipment	1,720	180
222001 Information and Communication Technology Services.	1,200	300
222002 Postage and Courier	600	150
227001 Travel inland	2,600	500
227004 Fuel, Lubricants and Oils	2,920	0
Total for Budget Output	11,442	1,730
Wage	0	0

VOTE: 802 Adjumani District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	11,442
	GoU Dev	0
	Ext Finance	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

4 Public Information reports Collected analyzed and disseminated

4 Public Information Collected analyzed and disseminated, Non District website updated, 4 Quarterly newsletters Produced and circulated, 4 Banner and a tear drop created

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,394	846
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	1,000	0
Total for Budget Output	5,114	1,026
Wage	0	0
Non-Wage	5,114	1,026
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	520
221001 Advertising and Public Relations	16,000	5,000
221002 Workshops, Meetings and Seminars	1,202,004	0
221005 Official Ceremonies and State Functions	20,000	500
221008 Information and Communication Technology Supplies.	12,000	3,300
221009 Welfare and Entertainment	4,000	800
221011 Printing, Stationery, Photocopying and Binding	10,000	1,386

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	4,066	500
221017 Membership dues and Subscription fees.	8,000	0
221020 Litigation and related expenses	16,000	0
222001 Information and Communication Technology Services.	8,000	1,000
223006 Water	3,220	0
227001 Travel inland	28,000	3,302
227004 Fuel, Lubricants and Oils	30,000	5,000
228002 Maintenance-Transport Equipment	24,953	500
228004 Maintenance-Other Fixed Assets	2,000	2,000
263402 Transfer to Other Government Units	90,000	74,613
273102 Incapacity, death benefits and funeral expenses	8,987	680
Total for Budget Output	1,489,631	99,101
Wage	0	0
Non-Wage	1,489,631	101,713
GoU Dev	0	0
Ext Finance	0	-2,612

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

25 ICT equipment maintained

ICT equipment maintained, repaired, installed, replaced and Non serviced. Information collected, analyzed and disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,800	950
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	1,840	460

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		3,000	500
Total for Budget Output		11,840	2,460
	Wage	0	0
	Non-Wage	11,840	2,460
	GoU Dev	0	0
	Ext Finance	0	0

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

Physical inspection of the assets NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item		Approved Budget	Spent
227001 Travel inland		2,000	0
Total for Budget Output		2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

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

DRDIP projects implemented as planned for better service delivery NA

VOTE: 802 Adjumani District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	250,000	0
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	250,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,008,933	1,067,916
Wage	954,127	238,472
Non-Wage	2,928,732	790,059
GoU Dev	1,895,053	0
Ext Finance	231,022	39,385

VOTE: 802 Adjumani District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Guide lines, Time lines and accountabilities are implemented.

NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	262,885	49,032
Total for Budget Output	262,885	49,032
Wage	262,885	49,032
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Accountability and service delivery systems put in place . NA

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,500	1,875
221009 Welfare and Entertainment	4,600	1,150
221011 Printing, Stationery, Photocopying and Binding	8,546	2,137
221012 Small Office Equipment	1,750	438
221017 Membership dues and Subscription fees.	4,000	1,000
222001 Information and Communication Technology Services.	7,600	1,900
223005 Electricity	12,000	3,000
227001 Travel inland	17,001	4,250

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	23,081	3,670
312231 Office Equipment - Acquisition	70,009	0
313121 Non-Residential Buildings - Improvement	65,000	0
Total for Budget Output	221,087	19,419
Wage	0	0
Non-Wage	86,078	19,419
GoU Dev	135,009	0
Ext Finance	0	0

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

Each key performance area addressed NA NA

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,800	0
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	7,800	1,950
221014 Bank Charges and other Bank related costs	2,000	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	34,622	4,000
227004 Fuel, Lubricants and Oils	10,524	2,631
228001 Maintenance-Buildings and Structures	1,204	0
228002 Maintenance-Transport Equipment	34,671	3,255
Total for Budget Output	108,421	11,836
Wage	0	0

VOTE: 802 Adjumani District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	108,421 11,836
	GoU Dev	0 0
	Ext Finance	0 0
Total for Department		592,393 80,287
	Wage	262,885 49,032
	Non-Wage	194,499 31,255
	GoU Dev	135,009 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

compliance to land use frameworks

NA

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

competence based recruitment

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,508	2,807
221007 Books, Periodicals & Newspapers	692	173
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221012 Small Office Equipment	800	200

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	3,000	300
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	30,000	6,730
Wage	0	0
Non-Wage	30,000	6,730
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

procurement and disposal assets managed NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	1,650
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	3,580	-750
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,500	1,125
Total for Budget Output	20,180	2,650
Wage	0	0
Non-Wage	20,180	2,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

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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PIAP Output: 16060502 Administrative support services enhanced

strengthen policies and legal regulations 25% administrative NA
support services provided to the institutions

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

Item	Approved Budget	Spent
211101 General Staff Salaries	229,398	40,297
211107 Boards, Committees and Council Allowances	132,450	25,740
221007 Books, Periodicals & Newspapers	1,773	0
221008 Information and Communication Technology Supplies.	197	0
221009 Welfare and Entertainment	12,529	1,090
221011 Printing, Stationery, Photocopying and Binding	6,999	1,000
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	4,273	1,000
227001 Travel inland	5,530	0
227004 Fuel, Lubricants and Oils	3,500	875
228001 Maintenance-Buildings and Structures	4,785	0
228002 Maintenance-Transport Equipment	2,353	0
Total for Budget Output	405,287	70,002
Wage	229,398	40,297
Non-Wage	175,889	29,705
GoU Dev	0	0
Ext Finance	0	0

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

review existng laws and policies

laws and policies not reviewed

the laws were relevant

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	73,043	11,880
221009 Welfare and Entertainment	8,298	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
	Total for Budget Output	81,341 11,880
	Wage	0 0
	Non-Wage	81,341 11,880
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Strengthening policies and regulationsStrengthening policies and regulations NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	29,970	4,987
227004 Fuel, Lubricants and Oils	14,000	3,000
228001 Maintenance-Buildings and Structures	4,371	0
228002 Maintenance-Transport Equipment	13,155	0
	Total for Budget Output	64,996 7,987
	Wage	0 0
	Non-Wage	64,996 7,987
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

strengthening budgeting and resource mobilisation NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,101	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	2,000	0
Total for Budget Output	25,301	800
Wage	0	0
Non-Wage	25,301	800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	641,482	100,049
Wage	229,398	40,297
Non-Wage	412,084	59,752
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Pay 3 months staff salaries for 26 Agriculture extension workers	Paid staff salaries for 26 agriculture extension workers	no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	980,873	244,106
Total for Budget Output	980,873	244,106
Wage	980,873	244,106
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Carry out 1 monitoring of extension service delivery in lower local governments NA

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

Carry out 1 technical supervision of extension service delivery in the district NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	266,119	66,153
Total for Budget Output	266,119	66,153
Wage	266,119	66,153

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
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

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

Establish 10 horticulture demonstration farms NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	53,869	0
Total for Budget Output	53,869	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	53,869	0

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

Supervise design of 30 kms of community access road in Pakele NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0

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
	GoU Dev	30,000 0
	Ext Finance	0 0
	Total for Department	1,330,861 310,258
	Wage	1,246,992 310,258
	Non-Wage	0 0
	GoU Dev	30,000 0
	Ext Finance	53,869 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

N / A

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

Budget Output: 320022 Immunisation Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	40,000	0
221003 Staff Training	40,000	0
221010 Special Meals and Drinks	20,000	0
221011 Printing, Stationery, Photocopying and Binding	17,193	0
Total for Budget Output	137,193	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	137,193	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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Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

23.5% of all eligible people vaccinated NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	220,125	44,530
221003 Staff Training	68,514	0
224001 Medical Supplies and Services	45,431	0
224006 Food Supplies	17,704	0
227004 Fuel, Lubricants and Oils	70,815	0
Total for Budget Output	422,589	44,530
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	422,589	44,530

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Three Quarterly health education and promotion NA

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

VOTE: 802 Adjumani District

Quarter 1

Department: 050 Health

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

Budget Output: 320076 Reproductive and Infant Health Services

N / A

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

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

Budget Output: 320113 Prevention and rehabilitation services

N / A

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

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

Budget Output: 320165 Primary Health care services

VOTE: 802 Adjumani District

Quarter 1

Department: 050 Health

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

90000 in and out patients managed 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)	1,044,214	261,054
Total for Budget Output	1,044,214	261,054
Wage	0	0
Non-Wage	1,044,214	261,054
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,495,427	2,456,513
Total for Budget Output	10,495,427	2,456,513
Wage	10,495,427	2,456,513
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

VOTE: 802 Adjumani District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	10,500
221002 Workshops, Meetings and Seminars	12,000	1,640
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
224001 Medical Supplies and Services	20,000	838
227001 Travel inland	10,500	2,118
227004 Fuel, Lubricants and Oils	12,094	1,092
Total for Budget Output	108,594	16,188
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	108,594	16,188

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	500
212102 Medical expenses (Employees)	3,500	0
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	1,700	425
221008 Information and Communication Technology Supplies.	2,178	0
221009 Welfare and Entertainment	6,000	1,220
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	8,500	2,125
221012 Small Office Equipment	1,399	300
222001 Information and Communication Technology Services.	3,500	875

VOTE: 802 Adjumani District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223006 Water	1,575	394
227001 Travel inland	14,000	3,359
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	13,000	593
228004 Maintenance-Other Fixed Assets	2,000	325
Total for Budget Output	92,852	14,615
Wage	0	0
Non-Wage	92,852	14,615
GoU Dev	0	0
Ext Finance	0	0

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

2 HFs / staff houses constructed or rehabilitated NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,203	0
263308 Sector Conditional Grant (Non-Wage)	497,231	124,308
312121 Non-Residential Buildings - Acquisition	75,000	0
312231 Office Equipment - Acquisition	12,000	0
Total for Budget Output	664,434	124,308
Wage	0	0
Non-Wage	497,231	124,308
GoU Dev	167,203	0
Ext Finance	0	0

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

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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Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

10 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221010 Special Meals and Drinks	3,600	0
222001 Information and Communication Technology Services.	413	103
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	2,640	0
Total for Budget Output	12,653	1,603
Wage	0	0
Non-Wage	12,653	1,603
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	135,723	0
Total for Budget Output	135,723	0
Wage	0	0
Non-Wage	0	0
GoU Dev	135,723	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health 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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	7,957	0
Total for Budget Output	17,957	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	17,957	0

Budget Output: 320066 Health System Strengthening

N / A

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

Budget Output: 320098 Epidemiology and Data Management Research

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

Budget Output: 320100 Health Research & Innovation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224011 Research Expenses	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,071,607	2,924,296
Wage	10,495,427	2,456,513
Non-Wage	1,771,950	401,580
GoU Dev	302,926	0
Ext Finance	2,501,304	66,202

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

N / A

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

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	247,191	-88,809
312121 Non-Residential Buildings - Acquisition	57,505	-2,563
312235 Furniture and Fittings - Acquisition	42,788	0
313121 Non-Residential Buildings - Improvement	174,091	0
Total for Budget Output	521,575	-91,372
Wage	0	0
Non-Wage	0	0
GoU Dev	521,575	-91,372
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,680,631	1,446,699
Total for Budget Output	6,680,631	1,446,699
Wage	6,680,631	1,446,699
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 802 Adjumani District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
	402,185.078	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)	1,225,952	402,185
Total for Budget Output	1,225,952	402,185
Wage	0	0
Non-Wage	1,225,952	402,185
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

171593.75 NA

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

Item	Approved Budget	Spent
263310 Sector Development Grant	686,375	-3,000
Total for Budget Output	686,375	-3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	686,375	-3,000
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

254,221.333 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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	762,664	254,221
Total for Budget Output	762,664	254,221
Wage	0	0
Non-Wage	762,664	254,221
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

872947.0975 NA

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

872,702.963 na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,491,788	872,403
Total for Budget Output	3,491,788	872,403
Wage	3,491,788	872,403
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

140372.798 NA

VOTE: 802 Adjumani District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	561,491	131,503
Total for Budget Output	561,491	131,503
Wage	561,491	131,503
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

940.000 na

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

14132.5 NA

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

14132.5 NA

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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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	2,827	940
221011 Printing, Stationery, Photocopying and Binding	2,827	940
221012 Small Office Equipment	2,827	940
222001 Information and Communication Technology Services.	2,827	0
227001 Travel inland	25,439	0
227004 Fuel, Lubricants and Oils	16,959	0
228002 Maintenance-Transport Equipment	2,827	0
Total for Budget Output	56,530	2,820
Wage	0	0
Non-Wage	56,530	2,820
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

3,284.000 na

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

2500 NA

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

2500 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,284
Total for Budget Output	10,000	3,284
Wage	0	0
Non-Wage	10,000	3,284

VOTE: 802 Adjumani District

Quarter 1

Department: 060 Education

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

Budget Output: 120007 Support Services

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

5000 NA

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

5000 NA

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

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

Budget Output: 320003 Assets and Facilities Management

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

67132.12125 NA

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

9024 NA

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

5000.000 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	268,528	5,000
Total for Budget Output	268,528	5,000
Wage	0	0
Non-Wage	268,528	5,000
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

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and 6750 NA

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

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

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions
 22,923.938 Position for two school inspectors not filled

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

98947.1675 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	19,318
221002 Workshops, Meetings and Seminars	295,789	3,606
Total for Budget Output	395,789	22,924
Wage	100,000	19,318
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	295,789	3,606

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported
 8264.791 11,019.000 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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	33,059	11,019
Total for Budget Output	33,059	11,019
Wage	0	0
Non-Wage	33,059	11,019
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,866,364	3,099,347
Wage	10,833,910	2,469,924
Non-Wage	2,528,715	720,190
GoU Dev	1,207,950	-94,372
Ext Finance	295,789	3,606

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: 260010 Road Rehabilitation

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

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

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

3.5km of Feeder road rehabilitated in Dzaipi Sub county 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)	7,200	1
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225101 Consultancy Services	20,000	0
225204 Monitoring and Supervision of capital work	3,100	0
227004 Fuel, Lubricants and Oils	7,100	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
313131 Roads and Bridges - Improvement	850,000	0
Total for Budget Output	994,400	1
Wage	0	0
Non-Wage	0	0
GoU Dev	994,400	1
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
494.4km of feeder roads maintained manually	NA	No road maintenance activities executed due to inadequate funds for road maintenance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	220,000	54,951
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	248,299	20,080
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	1,396	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	11,000	2,150
222001 Information and Communication Technology Services.	2,200	-500
225204 Monitoring and Supervision of capital work	3,100	0
227001 Travel inland	37,289	6,074
227004 Fuel, Lubricants and Oils	64,000	20,100
228001 Maintenance-Buildings and Structures	929,590	6,869
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,652	-5,503
263402 Transfer to Other Government Units	244,798	115,000
313131 Roads and Bridges - Improvement	8,213,290	0
Total for Budget Output	10,018,614	219,222
Wage	220,000	54,951
Non-Wage	469,145	106,278
GoU Dev	9,329,469	57,992
Ext Finance	0	0
Total for Department	11,013,014	219,223
Wage	220,000	54,951
Non-Wage	469,145	106,278
GoU Dev	10,323,869	57,993
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 Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Quarterly water catchment management measures undertaken NA

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

Water resources facilities managed NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225201 Consultancy Services-Capital	30,000	0
228004 Maintenance-Other Fixed Assets	15,151	0
263310 Sector Development Grant	266,453	0
Total for Budget Output	311,604	0
Wage	0	0
Non-Wage	0	0
GoU Dev	311,604	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

quarterly institutional and organizational capacity enhanced NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	21,000	0
Total for Budget Output	21,000	0
Wage	0	0
Non-Wage	0	0

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

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

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

Coordination of stakeholders inform of capacity building and awareness creation for onward information of service delivery communities.

There was a delay in funds acquisition as a result of system clean up at Ministry of Finance.

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

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

Payment of Salaries for Staff as a means of Motivation.

There has been no access to the system by the Water sector to Pay salaries as a result of system clean up by Ministry of Finance.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	1,384
Total for Budget Output	60,000	1,384

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	60,000 1,384
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

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

QUATERLY compliance inspection in LG undertaken. NA

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

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

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

CDMIS in place & operational NA

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

All Assets in the department well managed NA

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

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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

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

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

Budget Output: 000007 Procurement and Disposal Services

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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PIAP Output: 16060508 Procurement and disposal of Assets managed

Quarterly procurement and disposal of assets managed 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	18,140	0
Total for Budget Output	18,140	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	18,140	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,804	0
221006 Commissions and related charges	6,000	0
221012 Small Office Equipment	7,676	0
225202 Environment Impact Assessment for Capital Works	6,450	0
225204 Monitoring and Supervision of capital work	8,021	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	65,951	0
Wage	0	0
Non-Wage	45,480	0
GoU Dev	20,471	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

quarterly budget allocation and execution NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,431	0
Total for Budget Output	45,431	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	45,431	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

capacity building of community undertaken quarterly NA

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

Item	Approved Budget	Spent
223006 Water	193,911	0
225101 Consultancy Services	40,000	0
Total for Budget Output	233,911	0
Wage	0	0
Non-Wage	0	0
GoU Dev	233,911	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

quarterly effective programme secretariate NA

VOTE: 802 Adjumani District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
221002 Workshops, Meetings and Seminars	2,400	0
221009 Welfare and Entertainment	3,000	0
222001 Information and Communication Technology Services.	480	0
225204 Monitoring and Supervision of capital work	1,640	0
227001 Travel inland	180	0
Total for Budget Output	10,400	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	10,400	0
Total for Department	927,127	1,384
Wage	60,000	1,384
Non-Wage	113,680	0
GoU Dev	674,476	0
Ext Finance	78,971	0

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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

2 Trainings on climate change induced disaster risks NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	229,709	53,322
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,240	1,092
221002 Workshops, Meetings and Seminars	39,306	1,416
221003 Staff Training	8,600	0
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	2,240	0
221011 Printing, Stationery, Photocopying and Binding	5,000	600
222001 Information and Communication Technology Services.	1,200	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	2,000
224003 Agricultural Supplies and Services	47,900	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	4,800	0
227001 Travel inland	16,389	-2,102
227004 Fuel, Lubricants and Oils	15,357	-9,845
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	12,700	0
228004 Maintenance-Other Fixed Assets	27,593	0
Total for Budget Output	436,534	46,883
Wage	229,709	53,322
Non-Wage	106,945	-11,447
GoU Dev	0	0
Ext Finance	99,880	5,008

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

0.5 Institutional land surveyed and titled NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	173,400	42,572
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
211107 Boards, Committees and Council Allowances	4,200	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	8,000	0
Total for Budget Output	207,800	42,572
Wage	173,400	42,572
Non-Wage	34,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	644,334	89,455
Wage	403,109	95,894
Non-Wage	141,345	-11,447
GoU Dev	0	0
Ext Finance	99,880	5,008

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: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010501 Blood products available		
Quarterly meetings held to strengthen social protection systems in the district.	NA	

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

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
Quarterly social protection policies strengthened	Strengthened one social protection policy of parenting guideline to key district stakeholders.	No variation was seen since the target was met.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	190,000	28,240

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	10,000	0
225204 Monitoring and Supervision of capital work	16,274	0
227001 Travel inland	72,000	0
Total for Budget Output	288,274	28,240
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	286,274	28,240

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

02 groups per quarter	Supported formation of 2 groups for vulnerable groups.	There has been no much variations since the targets were met.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	1,080
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,000	1,200
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	17,800	2,280
Wage	0	0
Non-Wage	6,800	0
GoU Dev	0	0
Ext Finance	11,000	2,280

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services**

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
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
	Two community engagements were conducted.	No variation since target was met.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	2,248
Total for Budget Output	0	2,248
Wage	0	0
Non-Wage	0	2,248
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Quarterly awareness meetings to create empowerment held.	No activity	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	10,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	0
Total for Budget Output	28,500	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	18,500	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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
Budget Output: 000011 Communication and Public Relations		
PIAP Output: 16060509 Public Relations Managed		
03 months salary paid for all the staff in the dept.	Salaries for staff in the dept were paid for the quarter July-Sep 2023	No variation since the target for the quarter was met.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	160,000	38,304
221009 Welfare and Entertainment	4,800	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	6,000	0
Total for Budget Output	172,800	38,304
Wage	160,000	38,304
Non-Wage	12,800	0
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly coordination meeting strengthened.	No activity undertaken	Delay in fund processing.
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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	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	-534
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	20,000	-534
Wage	0	0
Non-Wage	20,000	-534
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	0

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

Quarterly fund recovery meetings held for UWEP and YLP NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,163	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	12,000	0
Total for Budget Output	23,163	0
Wage	0	0
Non-Wage	23,163	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	956,895	70,538
Wage	160,000	38,304
Non-Wage	91,110	1,714
GoU Dev	0	0
Ext Finance	705,785	30,520

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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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

Improve service delivery in government system.

NA

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	107,543	11,949
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	375
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	45,592	2,000
227004 Fuel, Lubricants and Oils	4,500	1,125
312231 Office Equipment - Acquisition	4,560	0
Total for Budget Output	169,695	16,949
Wage	107,543	11,949
Non-Wage	20,000	5,000
GoU Dev	42,152	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: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Statistics on cross cutting issues collected and disseminated...

NA

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.	7,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,896	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	31,396	0
Wage	0	0
Non-Wage	31,396	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

Resource mobilization and planning conducted NA N/A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	75,980	0
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224011 Research Expenses	76,680	0
227001 Travel inland	18,411	750
227004 Fuel, Lubricants and Oils	2,105	1,025
Total for Budget Output	176,176	2,525
Wage	0	0
Non-Wage	8,105	2,525
GoU Dev	0	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
	Ext Finance	168,071
		0

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

Capacity for development planning strengthened NA N/A

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

Item	Approved Budget	Spent
221003 Staff Training	3,000	740
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	19,080	890
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	35,080	4,880
Wage	0	0
Non-Wage	20,000	4,880
GoU Dev	15,080	0
Ext Finance	0	0

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

Effective programme secretariat for M&E NA N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	5,000	1,250
Total for Budget Output	8,000	2,000

VOTE: 802 Adjumani District

Quarter 1

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly monitoring reports produced and disseminated.. NA

N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	500
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	25,000	6,250
227004 Fuel, Lubricants and Oils	5,000	1,250
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Budget Output	45,000	11,250
Wage	0	0
Non-Wage	45,000	11,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	465,347	37,604
Wage	107,543	11,949
Non-Wage	132,501	25,655
GoU Dev	57,232	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
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

20 project sites inspected

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	38,401	6,448
221003 Staff Training	4,000	1,000
221008 Information and Communication Technology Supplies.	5,800	325
221009 Welfare and Entertainment	1,204	301
221011 Printing, Stationery, Photocopying and Binding	3,500	875
221012 Small Office Equipment	1,029	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	15,099	3,775
227004 Fuel, Lubricants and Oils	7,500	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
228002 Maintenance-Transport Equipment	8,326	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	87,859	12,724
Wage	38,401	6,448
Non-Wage	49,458	6,276
GoU Dev	0	0
Ext Finance	0	0
Total for Department	94,859	12,724
Wage	38,401	6,448
Non-Wage	56,458	6,276
GoU Dev	0	0
Ext Finance	0	0

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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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

01 Domestic Tourism Promotion conducted NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,250	313
227001 Travel inland	2,000	500
Total for Budget Output	4,250	1,063
Wage	0	0
Non-Wage	4,250	1,063
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

01 Domestic tourism initiatives developed and promoted	No tourism promotion activity conducted but tourism product development activity was done in OMI, Zoka and the Riverbanks	Limited fund for promotional activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	119
227004 Fuel, Lubricants and Oils	3,250	813
Total for Budget Output	4,250	932
Wage	0	0
Non-Wage	4,250	932
GoU Dev	0	0
Ext Finance	0	0

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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SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

5 Hotels standards and regulations enforced and strengthen. NA

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

25 VSLA capacity built and trained 03 Three VSLA groups trained with a membership of over 70. Limited fund

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,477	369
Total for Budget Output	1,477	369
Wage	0	0
Non-Wage	1,477	369
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N/A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,477	369
Total for Budget Output	1,477	369
Wage	0	0
Non-Wage	1,477	369
GoU Dev	0	0
Ext Finance	0	0

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

250 Small Business owners capacity build and strengthen	Conducted one Business Registration clinic at Adjumani Town Council with Technical Support from URSB Trained two Sacco board Members of ATC Sacco and Pakele Sacco	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	32,500	6,497
221002 Workshops, Meetings and Seminars	25,912	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	68,412	6,497
Wage	32,500	6,497
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	35,912	0

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

01 Preparation for the district Local trade fair conducted	No activity conducted	No Variation
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	369
227004 Fuel, Lubricants and Oils	2,430	608
Total for Budget Output	4,430	977
Wage	0	0
Non-Wage	4,430	977
GoU Dev	0	0
Ext Finance	0	0

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

1 Provision of market information and market organisation for small scale business No Activity Conducted

Limited department fund to carryout all the activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,477	369
Total for Budget Output	1,477	369
Wage	0	0
Non-Wage	1,477	369
GoU Dev	0	0
Ext Finance	0	0
Total for Department	100,772	10,575
Wage	32,500	6,497
Non-Wage	32,360	4,078
GoU Dev	0	0
Ext Finance	35,912	0

VOTE: 802 Adjumani District

Quarter 1

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 2023/24	Actuals By End Q1
% of Public Officers managing HR functions trained in use	Percentage	60%	45%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	60%	45%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	60%	45%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of planning and budgeting reports prepared	Number	12	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	60%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	60%	50%

VOTE: 802 Adjumani District

Quarter 1

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 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	04	01

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	100%	25%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	100%	all promotion done according

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	80%	the procedure for

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	90%	no amendment made into

VOTE: 802 Adjumani District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	13	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of improved technologies and innovations adopted	Number	300 improved back yard	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market-oriented products generated	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of functional public-private partnerships	Number	30	

VOTE: 802 Adjumani District

Quarter 1

Department: 040 Production and Marketing**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of specialised machinery and equipment procured	Percentage	30%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	120	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	96	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Adolescent Health policy finalized and disseminated	Percentage	10%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	95%	

VOTE: 802 Adjumani District

Quarter 1

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	95%	

PIAP Output : 1203010504 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	95	

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	95	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of new HIV infections per 1,000 uninfected	Number	1.0%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers in the public and private sector	Number	459	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	95	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	60%	

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Quarter 1

Department: 050 Health**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320027 Medical and Health Supplies****PIAP Output : 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% recommended medical and diagnostic equipment	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Guidelines, SOPs/manuals developed	Percentage	70	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health innovations and technologies developed and	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	46%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	770	

VOTE: 802 Adjumani District

Quarter 1

Department: 060 Education**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	95%	

Budget Output: 010008 Capacity Strengthening**PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	40%	

Budget Output: 120007 Support Services**PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	30%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	6	

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Quarter 1

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	3400000000	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	494.4km	No road works executed

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of DUCAR Network maintained Periodically	Number	30.27km	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of water abstraction systems, transmission mains,	Number	75%	

VOTE: 802 Adjumani District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Institutional and policy frameworks for investment and	Yes/No	YES	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Blood products available	Percentage	70%	5%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	YES	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	75	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of government land titled	Percentage	53	0

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Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of wetland boundaries demarcated	Number	20	0

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Percentage	55%	Strengthened social

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Functional social care and support system in place	Percentage	25%	Two groups for vulnerable

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	100%	Two Community

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	06	No activity carried

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Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	80%	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	80%	No activity carried

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Training curriculum aligned to the skills requirement in	Percentage	60%	15

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	100%	25%

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Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	4	01

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	60%	15%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	100%	25%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	74%	18.5%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100%	25%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100%	25% level of performance (1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	04	0

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of Regional museums established/ developed	Number	01	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of accommodation and restaurant facilities registered,	Number	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	500	03 (90 membership)VSLA

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	11	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236319 Dzaipi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AJUGOPI: outpatients attended to 2,400 in Q1; ANC 1st visit 27 mothers ; 4th ANC 16 mothers; safe facility deliveries 15; DPT 3 coverage 84 children vaccinated; measles coverage children vaccinated in Q1.	AJUGOPI HC 11	Programme Conditional Grant - Non Wage Recurrent	0	13,347	3,337
Pagirinya HC III:1st ANC 137 mothers attended to; 4th ANC 106 mothers in Q1; safe facility deliveries conducted 149; DPT 3 coverage 120 children protected; measles coverage 134 children vaccinated; admissions 740 inpatients managed.	PAGIRINYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,694	6,673
Pagirinya HC III:1st ANC 137 mothers attended to; 4th ANC 106 mothers in Q1; safe facility deliveries conducted 149; DPT 3 coverage 120 children protected; measles coverage 134 children vaccinated; admissions 740 inpatients managed.	PAGIRINYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,931	6,673

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236319 Dzaipi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYUMANZI HC II:outpatients attended to in Q1 1143 patients ; 1st ANC 201 mothers attended to; 4th ANC 234 mothers in Q1; safe facility deliveries conducted 162; DPT 3 coverage 321 children protected; measles coverage 323 children vaccinated; admissions 1007 inpatients managed.	NYUMANZI HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	3,337
DZAIPI HC III:outpatients attended to in Q1 3056 patients ; 1st ANC 60 mothers attended to; 4th ANC 49 mothers in Q1; safe facility deliveries conducted 46; DPT 3 coverage 90 children protected; measles coverage 92 children vaccinated; admissions 186 inpatients managed.	DZAIPI HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,694	6,673
DZAIPI HC III:outpatients attended to in Q1 3056 patients ; 1st ANC 60 mothers attended to; 4th ANC 49 mothers in Q1; safe facility deliveries conducted 46; DPT 3 coverage 90 children protected; measles coverage 92 children vaccinated; admissions 186 inpatients managed.	DZAIPI HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,678	1,920

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236319 Dzaipi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ELEMA HC II:outpatients attended to in Q1 4947 patients ; 1st ANC 62 mothers attended to; 4th ANC 71 mothers in Q1; safe facility deliveries conducted 50; DPT 3 coverage 77 children protected; measles coverage 79 children vaccinated; admissions 123 inpatients managed.	ADIDI HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	3,337
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Biyo Primary School	Programme Conditional Grant - Development		28,753	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JURUMINI P.S.	JURUMINI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,028	2,343
Olia P/S	Olia P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,266	4,089
PAGIRINYA P/S	PAGIRINYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,429	7,143
MAGARA P.S	MAGARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,361	2,787
MINIKI	MINIKI	Programme Conditional Grant - Non Wage Recurrent	0	16,766	5,589

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236319 Dzaipi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DZAIPI P.S.	DZAIPI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,854	6,285
ETIA P.S.	ETIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,520	3,507
AJUGOPI P.S.	AJUGOPI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,509	3,836
ELEMA P.S.	ELEMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,042	7,347
YORO P.S	YORO P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,570	2,523
NYUMAZI P.S.	NYUMAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,760	6,920
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Pakwenia-Orwanyi village	Programme Conditional Grant - Development		2,500	0
Consultancy - Engineering	Andrea-Eyi Leiya village	Programme Conditional Grant - Development		2,500	0
Item: 263310 Sector Development Grant					
Water sector	Andrea-Eyi Leiya village	Programme Conditional Grant - Development		22,204	0
Water sector	Pakwenia-Orwanyi village	Programme Conditional Grant - Development		22,204	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236319 Dzaipi Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing World Food Programme(WFP)		25,912	0
LCIII: 236320 Arinyapi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Subcounty HQ	External Financing United Nations High Commission for Refugees (UNHCR)		12,564	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARINYAPI HC III: outpatients attended to in Q1 2,216 patients ; 1st ANC 45 mothers attended to; 4th ANC 32 mothers in Q1; safe facility deliveries conducted 32; DPT 3 coverage 33 children protected; measles coverage 19 children vaccinated; admissions 200 inpatients managed.	ARINYAPI HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,694	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236320 Arinyapi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARINYAPI HC III :ARINYAPI HC III: outpatients attended to in Q1 2,216 patients ; 1st ANC 45 mothers attended to; 4th ANC 32 mothers in Q1; safe facility deliveries conducted 32; DPT 3 coverage 33 children protected; measles coverage 19 children vaccinated; admissions 200 inpatients managed.	ARINYAPI HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,037	0
ELEGU HC II:outpatients attended to 1127 in Q1; ANC 1st visit 18 mothers ; 4th ANC 8 mothers; safe facility deliveries 0; DPT 3 coverage 23 children vaccinated; measles coverage 21 children vaccinated in Q1. 3336695.5	ELEGU HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	0
OGOLO HC II. outpatients attended to 4072 in Q1; ANC 1st visit 19 mothers ; 4th ANC 13 mothers; safe facility deliveries 9; DPT 3 coverage 33 children vaccinated; measles coverage 36 children vaccinated in Q1.	OGOLO HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	3,337

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236320 Arinyapi Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	COMPLETION OF OPD BLOCK AT ELEGU HC II	Programme Conditional Grant - Development		75,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gwere P/S	Gwere P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,914	4,305
Oriangwa P/S	Oriangwa P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,200	4,400
Ogolo P/S	Ogolo P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,862	2,287
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of eed econdary School at Arinyapi SS in Arinyapi Sub County	Arinyapi Seed Secondary School	Programme Conditional Grant - Development		686,375	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236320 Arinyapi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Elegu Central P/S	Programme Conditional Grant - Development		2,500	0
Item: 263310 Sector Development Grant					
Water sector	Elegu Central P/S	Programme Conditional Grant - Development		22,204	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Anditi	Programme Conditional Grant - Development		5,411	0
Building and Facility Maintenance - Others	Opeareni - Lodidriekpwa village	Programme Conditional Grant - Development		5,411	0
LCIII: 236321 Ukusijoni Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Subcounty HQ	External Financing United Nations High Commission for Refugees (UNHCR)		12,364	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236321 Ukusijoni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAAJI C HC II: outpatients attended to 6,412 in Q1; ANC 1st visit 51 mothers ; 4th ANC 57 mothers; safe facility deliveries 19; DPT 3 coverage 33 children vaccinated; measles coverage 24 children vaccinated in Q1.	MAAJI C HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	3,337
UKUSIJONIHC III:outpatients attended to in Q1 3660 patients ; 1st ANC 106 mothers attended to; 4th ANC 59 mothers attended to in Q1; safe facility deliveries conducted 62; DPT 3 coverage 57 children protected; measles coverage 44 children vaccinated; admissions 424 inpatients managed.	UKUSIJONI HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,117	2,529
UKUSIJONIHC III:outpatients attended to in Q1 3660 patients ; 1st ANC 106 mothers attended to; 4th ANC 59 mothers attended to in Q1; safe facility deliveries conducted 62; DPT 3 coverage 57 children protected; measles coverage 44 children vaccinated; admissions 424 inpatients managed.	UKUSIJONI HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,694	6,673

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236321 Ukusijoni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAAJI B HEALTH CENTRE: outpatients attended to 1582 in Q1; ANC 1st visit 28 mothers attended to ; 4th ANC 28 mothers attended to; safe facility deliveries 2; DPT 3 coverage 41 children vaccinated; measles coverage 48 children vaccinated in Q1.	MAAJI B HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	3,337
MAAJI A HC II	MAAJI HC II	Programme Conditional Grant - Non Wage Recurrent		13,347	0
Ayiri HC III	AYIRI HC III	Programme Conditional Grant - Non Wage Recurrent		18,536	0
Ayiri HC III	AYIRI HC III	Programme Conditional Grant - Non Wage Recurrent		26,694	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
UKUSIJONI	UKUSIJONI	Programme Conditional Grant - Non Wage Recurrent	0	12,433	4,144
MAASA P.S.	MAASA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,037	5,012

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236321 Ukusijoni Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kiraba	District Discretionary Equalisation Development Grant		862,420	0
Item: 313131 Roads and Bridges - Improvement					
Rehabilitation of Kulukulu zoka Road 20.59km	Central	District Discretionary Equalisation Development Grant		1,561,949	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Lindri-Eyi,Ayiri central village	Programme Conditional Grant - Development		2,500	0
Item: 263310 Sector Development Grant					
Water sector	Lindri -eyi ,Ayiri central village	Programme Conditional Grant - Development		22,204	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 263311 Transitional Development Grant					
Water sector	Ukusijoni SubCounty	Transitional Conditional Grant - Development		7,092	0
Workshops, Meetings, Seminars - Training (Bench Marking)	various parishes	Transitional Conditional Grant - Development		7,722	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236321 Ukusijoni Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Orichaku-Payaru village	Programme Conditional Grant - Development		5,411	0
LCIII: 236322 Adropi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	SUBCOUNTY HQRTS	External Financing United Nations High Commission for Refugees (UNHCR)		12,631	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPENEZINZI HC III:outpatients attended to in Q1 3121 patients ; 1st ANC 83 mothers attended to; 4th ANC 78 mothers in Q1; safe facility deliveries conducted 49; DPT 3 coverage 16 children protected; measles coverage 60 children vaccinated; admissions 401 inpatients managed.	OPENZINZI HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,694	6,673

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236322 Adropi Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

OPENEZINZI HC III:outpatients attended to in Q1 3121 patients ; 1st ANC 83 mothers attended to; 4th ANC 78 mothers in Q1; safe facility deliveries conducted 49; DPT 3 coverage 16 children protected; measles coverage 60 children vaccinated; admissions 401 inpatients managed.	OPENZINZI HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,823	1,956
OBILOKONGO HC II:outpatients attended to 1687 in Q1; ANC 1st visit 80 mothers ; 4th ANC 31 mothers; safe facility deliveries 10; DPT 3 coverage 41 children vaccinated; measles coverage 57 children vaccinated in Q1.	OBILOKONG HC 11	Programme Conditional Grant - Non Wage Recurrent	0	13,347	3,337

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

NYEU P.S.	NYEU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,201	2,400
OYUWI P/S	OYUWI P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,857	7,952
ELEUKWE P.S	ELEUKWE P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,569	3,856
AJUJO P.S	AJUJO P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,041	2,014

VOTE: 802 Adjumani District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236322 Adropi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPENZINZI P.S	OPENZINZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,475	6,825
MOINYA P.S	MOINYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,448	2,483
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Anzoo village	Programme Conditional Grant - Development		2,500	0
Consultancy - Engineering	Oninyara village	Programme Conditional Grant - Development		2,500	0
Item: 263310 Sector Development Grant					
Water sector	Oninyara village	Programme Conditional Grant - Development		22,204	0
Water sector	Anzoo village	Programme Conditional Grant - Development		22,204	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Nyokodo-Endrebamvuku west village	Programme Conditional Grant - Development		5,411	0
Building and Facility Maintenance - Others	Morenica-Mokolo west village	Programme Conditional Grant - Development		5,411	0
Building and Facility Maintenance - Assorted Materials	Endrebamvuku East	Programme Conditional Grant - Development		6,576	0

VOTE: 802 Adjumani District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236323 Ofua Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Subcounty HQ	External Financing United Nations High Commission for Refugees (UNHCR)		14,298	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KUREKU HC II: outpatients attended to 2258 in Q1; ANC 1st visit mothers 61 ; 4th ANC 66 mothers attended to; safe facility deliveries 12; DPT 3 coverage 49 children vaccinated; measles coverage 55 children vaccinated in Q1.	KUREKU HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	3,337
OFUA HC III:outpatients attended to in Q1 5218 patients ; 1st ANC 94 mothers attended to; 4th ANC 56 mothers attended to in Q1; safe facility deliveries conducted 69; DPT 3 coverage 45 children protected; measles coverage 46 children vaccinated; admissions 262 inpatients managed.	OFUA	Programme Conditional Grant - Non Wage Recurrent	0	26,694	6,673

VOTE: 802 Adjumani District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236323 Ofua Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OFUA HC III:outpatients attended to in Q1 5218 patients ; 1st ANC 94 mothers attended to; 4th ANC 56 mothers attended to in Q1; safe facility deliveries conducted 69; DPT 3 coverage 45 children protected; measles coverage 46 children vaccinated; admissions 262 inpatients managed.	OFUA HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,552	6,673
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 263303 District Discretionary Development Equalization Grant					
cosruction of one block of 4-stance VIP latrine at Ofua HC III		District Discretionary Equalisation Development Grant		22,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OFUA CENTRAL P.S	OFUA CENTRAL P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,311	6,104
SUBBE P.S.	SUBBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,740	4,913
KUREKU P.S.	KUREKU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,413	6,804

VOTE: 802 Adjumani District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236323 Ofua Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIRIEYI P.S.	MIRIEYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,535	7,845
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	afodi	Programme Conditional Grant - Development		2,500	0
Item: 263310 Sector Development Grant					
Water sector	Afodi-Mirieyi village	Programme Conditional Grant - Development		22,204	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Awindiri west village	Programme Conditional Grant - Development		5,411	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 223006 Water					
Water - Connection Services	Ofua seed secondary school	Programme Conditional Grant - Development		169,735	0
Water - System Fixtures, Fittings and Maintenance	Kololo	Programme Conditional Grant - Development		15,000	0
Water - Connection Services	Kololo	Programme Conditional Grant - Development		9,176	0

VOTE: 802 Adjumani District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236324 Ciforo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Subcounty HQ	External Financing United Nations High Commission for Refugees (UNHCR)		14,564	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGOJO HC II:outpatients attended to 3803 in Q1; ANC 1st visit 60 mothers ; 4th ANC 66 mothers; safe facility deliveries 43; DPT 3 coverage 60 children vaccinated; measles coverage 63 children vaccinated in Q1.	AGOJO HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	3,337
CIFORO HC III:outpatients attended to in Q1 3511 patients ; 1st ANC 95 mothers attended to; 4th ANC 76 mothers in Q1; safe facility deliveries conducted 71; DPT 3 coverage 80 children protected; measles coverage 70 children vaccinated; admissions 428 inpatients managed.	CIFORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,694	6,673

VOTE: 802 Adjumani District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236324 Ciforo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CIFORO HC III.outpatients attended to in Q1 3511 patients ; 1st ANC 95 mothers attended to; 4th ANC 76 mothers in Q1; safe facility deliveries conducted 71; DPT 3 coverage 80 children protected; measles coverage 70 children vaccinated; admissions 428 inpatients managed.	CIFORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,350	2,837
MAGBURU HC II: outpatients attended to 1201 in Q1; ANC 1st visit mothers ; 4th ANC 9 mothers; safe facility deliveries 0; DPT 3 coverage 19 children vaccinated; measles coverage children vaccinated in Q1.	MABGURU HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	3,337
OPEJO HC II:outpatients attended to 1510 in Q1; ANC 1st visit mothers 14 ; 4th ANC 6 mothers; safe facility deliveries 3; DPT 3 coverage 30 children vaccinated; measles coverage 36 children vaccinated in Q1.	OPEJO HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	3,337
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Onigo Primary School	Programme Conditional Grant - Development		174,091	0

VOTE: 802 Adjumani District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236324 Ciforo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ESIA	ESIA	Programme Conditional Grant - Non Wage Recurrent	0	7,883	2,628
MAGBURU	MAGBURU	Programme Conditional Grant - Non Wage Recurrent	0	10,742	3,581
ATURA P.S	ATURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,384	3,461
GULINYA P/S	GULINYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,039	3,013
UMWIA P.S.	UMWIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,475	4,158
AYIRI	AYIRI	Programme Conditional Grant - Non Wage Recurrent	0	12,103	4,034
AGOJO LOWER P/S	AGOJO LOWER P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,916	2,972
OPEJO P.S.	OPEJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,455	2,485
OKANGALI	OKANGALI	Programme Conditional Grant - Non Wage Recurrent	0	11,366	3,789
ONIGO	ONIGO	Programme Conditional Grant - Non Wage Recurrent	0	17,762	5,921
LOA	LOA	Programme Conditional Grant - Non Wage Recurrent	0	13,622	4,541
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OFUA S.S	OFUA S.S	Programme Conditional Grant - Non Wage Recurrent	0	80,432	26,811

VOTE: 802 Adjumani District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236324 Ciforo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Demgbele	Programme Conditional Grant - Development		2,500	0
Item: 263310 Sector Development Grant					
Water sector	Demgbele -Onigo village	Programme Conditional Grant - Development		22,204	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Lobeke-Okangali central Village	Programme Conditional Grant - Development		5,411	0
LCIII: 236325 Pacara Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing United Nations High Commission for Refugees (UNHCR)		16,564	0

VOTE: 802 Adjumani District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236325 Pacara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALERE HC II: outpatients attended to 6074 in Q1; ANC 1st visit mothers 92 ; 4th ANC 84 mothers attended to; safe facility deliveries 42; DPT 3 coverage 77 children vaccinated; measles coverage 85 children vaccinated in Q1.	ALERE HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	3,337
PACHARA HC II: outpatients attended to 1330 in Q1; ANC 1st visit mothers 13 ; 4th ANC 4 mothers attended to; safe facility deliveries 2; DPT 9 coverage 7 children vaccinated; measles coverage 85 children vaccinated in Q1.	PACHARA HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	3,337
ROBIDIRE HC III: outpatients attended to in Q1 1644 patients ; 1st ANC 87 mothers attended to; 4th ANC 70 mothers attended to in Q1; safe facility deliveries conducted 182; DPT 3 coverage 195 children protected; measles coverage 46 children vaccinated; admissions 188 inpatients managed.	ROBIDIRE HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,451	5,613

VOTE: 802 Adjumani District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236325 Pacara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ROBIDIRE HC III:outpatients attended to in Q1 1644 patients ; 1st ANC 87 mothers attended to; 4th ANC 70 mothers attended to in Q1; safe facility deliveries conducted 182; DPT 3 coverage 195 children protected; measles coverage 46 children vaccinated; admissions 188 inpatients managed.	ROBIDIRE HC II	Programme Conditional Grant - Non Wage Recurrent	0	22,492	5,623
ARRA HC II: outpatients attended to 1712 in Q1; ANC 1st visit mothers 16 ; 4th ANC 13 mothers attended to; safe facility deliveries 7; DPT 9 coverage 16 children vaccinated; measles coverage 17 children vaccinated in Q1.	ARRA HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	3,337
UDERU HC II: outpatients attended to 912 in Q1; ANC 1st visit 20 mothers attended to ; 4th ANC 16 mothers attended to; safe facility deliveries 0; DPT 3 coverage 19 children vaccinated; measles coverage 19 children vaccinated in Q1.	UDERU HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	3,337

VOTE: 802 Adjumani District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236325 Pacara Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Mijale Primary School	Programme Conditional Grant - Development		247,191	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLJI P.S.	OLJI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,075	3,025
UNNA	UNNA	Programme Conditional Grant - Non Wage Recurrent	0	32,834	10,945
MIJALE P.S	MIJALE P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,285	2,762
ETEJO	ETEJO	Programme Conditional Grant - Non Wage Recurrent	0	10,090	3,363
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BEZZA AL-HIJI S S	BEZZA AL-HIJI S S	Programme Conditional Grant - Non Wage Recurrent	0	55,776	18,592
BIYAYA S.S.S	BIYAYA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	163,468	54,489
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Udruangere,Marindi central village	Programme Conditional Grant - Development		2,500	0

VOTE: 802 Adjumani District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236325 Pacara Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Water sector	Udruangere-Marindi central village	Programme Conditional Grant - Development		22,204	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Opi zone-Marindi central village	Programme Conditional Grant - Development		5,411	0
LCIII: 236326 Pakele Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Subcounty HQ	External Financing United Nations High Commission for Refugees (UNHCR)		22,763	0

VOTE: 802 Adjumani District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236326 Pakele Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayilo 2 HC II : outpatients attended to 7192 in Q1; ANC 1st visit 75 mothers ; 4th ANC 137 mothers; safe facility deliveries 64; DPT 3 coverage 123 children vaccinated; measles coverage 94 children vaccinated in Q1.	AYILO 2 HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	3,337
Ayilo 1 HC III:outpatients attended to in Q1 14,135 patients ; 1st ANC 185 mothers attended to; 4th ANC 126 mothers in Q1; safe facility deliveries conducted 166; DPT 3 coverage 285 children protected; measles coverage 238 children vaccinated; admissions 1185 inpatients managed.	AYILO 1 HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,694	6,673
Ayilo 1 HC III: outpatients attended to in Q1 14,135 patients ; 1st ANC 185 mothers attended to; 4th ANC 126 mothers in Q1; safe facility deliveries conducted 166; DPT 3 coverage 285 children protected; measles coverage 238 children vaccinated; admissions 1185 inpatients managed.	AYILO 2 HC II	Programme Conditional Grant - Non Wage Recurrent	0	19,380	4,845

VOTE: 802 Adjumani District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236326 Pakele Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIRA HC III:outpatients attended to in Q1 7366 patients ; 1st ANC 155 mothers attended to; 4th ANC 208 mothers attended to in Q1; safe facility deliveries conducted 167; DPT 3 coverage 140 children protected; measles coverage 115 children vaccinated; admissions 605 inpatients managed.	BIIRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,694	6,673
BIRA HC III:outpatients attended to in Q1 7366 patients ; 1st ANC 155 mothers attended to; 4th ANC 208 mothers attended to in Q1; safe facility deliveries conducted 167; DPT 3 coverage 140 children protected; measles coverage 115 children vaccinated; admissions 605 inpatients managed.	BIIRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,352	5,088
LEWA HC II: outpatients attended to 2217 in Q1; ANC 1st visit 68 mothers attended to ; 4th ANC 53 mothers attended to; safe facility deliveries 32; DPT 3 coverage 66 children vaccinated; measles coverage 109 children vaccinated in Q1.	LEWA HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	3,337

VOTE: 802 Adjumani District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236326 Pakele Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLIA HC II: outpatients attended to 3080 in Q1; ANC 1st visit 31 mothers attended to ; 4th ANC 31 mothers attended to; safe facility deliveries 7; DPT 3 coverage 44 children vaccinated; measles coverage 34 children vaccinated in Q1.	OLIA HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	3,337
PAKELE HC III:outpatients attended to in Q1 4601 patients ; 1st ANC 73 mothers attended to; 4th ANC 60 mothers attended to in Q1; safe facility deliveries conducted 45; DPT 3 coverage 43 children protected; measles coverage 51 children vaccinated; admissions 163 inpatients managed.	PAKELE HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,694	6,673
PAKELE HC III:outpatients attended to in Q1 4601 patients ; 1st ANC 73 mothers attended to; 4th ANC 60 mothers attended to in Q1; safe facility deliveries conducted 45; DPT 3 coverage 43 children protected; measles coverage 51 children vaccinated; admissions 163 inpatients managed.	PAKELE HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,927	1,982

VOTE: 802 Adjumani District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236326 Pakele Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

MARYLAN: outpatients attended to in Q1 1499 patients ; 1st ANC 56 mothers attended to; 4th ANC 38 mothers attended to in Q1; safe facility deliveries conducted 118; DPT 3 coverage 95 children protected; measles coverage 116 children vaccinated; admissions 75 inpatients managed at KOCOA HC III:	MARYLAND KOCOA HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,451	5,613
MARYLAND KOCOA HC III:outpatients attended to in Q1 1499 patients ; 1st ANC 56 mothers attended to; 4th ANC 38 mothers attended to in Q1; safe facility deliveries conducted 118; DPT 3 coverage 95 children protected; measles coverage 116 children vaccinated; admissions 75 inpatients managed.	MARYLAND KOCOA HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,587	4,897

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

MELIJO P.S.	MELIJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,282	4,427
PERECI P.S.	PERECI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,509	2,836
PALUGA P/S	PALUGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,689	3,896

VOTE: 802 Adjumani District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236326 Pakele Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BOROLI P.S.	BOROLI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,958	7,653
LEWA P.S.	LEWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,649	5,216
FUDA P.S.	FUDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,084	4,361
OKAWA P.S	OKAWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,377	4,126
AMURU P.S.	AMURU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,718	2,573
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMELO TECHNICAL INSTITUTE	AMELO TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	0	124,981	41,660
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Mvulijo	Programme Conditional Grant - Development		2,500	0
Consultancy - Engineering	Ibibiaworo village	Programme Conditional Grant - Development		2,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236326 Pakele Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Water sector	Mvulijo village	Programme Conditional Grant - Development		22,204	0
Water sector	Ibibiaworo village	Programme Conditional Grant - Development		22,204	0
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Tanziri Market	Programme Conditional Grant - Development		21,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Liria-Pajoloro village	Programme Conditional Grant - Development		5,411	0
Building and Facility Maintenance - Others	Mionoa-Olia village	Programme Conditional Grant - Development		5,411	0
LCIII: 236327 Adjumani Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Adjumani District Headquarters	External Financing World Food Programme(WFP)		43,095	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Adjumani District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	0	187,927	41,997
Travel Inland - Allowances	Subcounty HQ	External Financing United Nations High Commission for Refugees (UNHCR)		264,190	0
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Adjumani District HQ	District Discretionary Equalisation Development Grant		6,839	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 263402 Transfer to Other Government Units					
SUSTAINABLE ENVIRONMENT SENRM	DISTRICT HEADQUARTERS	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		1,253,182	0
LIVELIHOOD SUPPORT PROJECTS LSP	DISTRICT HEADQUARTERS	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		175,995	0
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	3,800	950
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Adjumani District HQ	District Unconditional Grant Non-Wage	0	1,000	250

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	7,500	1,875
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage	0	4,600	1,150
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	5,046	2,137
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	1,750	438
Item: 221017 Membership dues and Subscription fees.					
Subscription for CFO forum and CPA		District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	5,600	1,900
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	7,000	3,000
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	17,001	4,250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	13,081	3,670
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District HQRTS	Locally Raised Revenues		70,009	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 313121 Non-Residential Buildings - Improvement					
District Headquarters	Finance Block at District HQRTS	District Discretionary Equalisation Development Grant		65,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Locally Raised Revenues	0	7,800	1,950
Item: 227001 Travel inland					
Travel Inland - Perdiem		Locally Raised Revenues	0	34,622	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	10,524	2,631
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	0	34,671	3,255
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)		Other Transfers from Central Government National Oil Seeds Project		10,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Other Transfers from Central Government National Oil Seeds Project		10,000	0

VOTE: 802 Adjumani District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Other Transfers from Central Government National Oil Seeds Project		10,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances, sitting, safari day	DHO office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DHO OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	DHO OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Special Meals	dho office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DHO OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		17,193	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	DISTRICT HEALTH OFFICE	External Financing United Nations Children Fund (UNICEF)	1: 16 health workers drained in EVD vaccination, 600 HCWs and frontline health workers vaccinated against EVD Zaire strain, , 100% of girls targeted vaccinated against HPV (doses 1 & 2), 120% of children 6 months & above received vitamin A supplementation	220,125	44,530
Item: 221003 Staff Training					
Staff Training - Allowances	DISTRICT HEALTH OFFICE	External Financing United Nations Children Fund (UNICEF)		68,514	0
Item: 224001 Medical Supplies and Services					
Medical Expenses - Medicines and Assorted Items	DISTRICT HEALTH OFFICE	External Financing United Nations Children Fund (UNICEF)		45,431	0
Item: 224006 Food Supplies					
Foodstuff - Refreshments	DISTRICT HEALTH OFFICE	External Financing United Nations Children Fund (UNICEF)		17,704	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DISTRICT HEALTH OFFICE	External Financing United Nations Children Fund (UNICEF)		70,815	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
safari allowances, sitting allowances for coordination meetings	DISTRICT HEALTH OFFICE	External Financing Global Fund for HIV, TB & Malaria		50,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DISTRICT HEALTH OFFICE	External Financing Global Fund for HIV, TB & Malaria	1. Malaria sensitization conducted in 10 schools 2. Medicine management monitoring conducted at 12 health facilities for malaria commodities	50,000	5,484
Item: 221003 Staff Training					
Staff Training - Allowances	DISTRICT HEALTH OFFICE	External Financing Global Fund for HIV, TB & Malaria		100,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HEALTH OFFICE	External Financing Global Fund for HIV, TB & Malaria		25,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DISTRICT HEALTH OFFICE	External Financing Global Fund for HIV, TB & Malaria		25,000	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
safari allowances, sitting allocation during coordination meetings	DISTRICT HEALTH OFFICE	External Financing United Nations Population Fund (UNPF)		30,000	0

VOTE: 802 Adjumani District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DISTRICT HEALTH OFFICE	External Financing United Nations Population Fund (UNPF)		100,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	DISTRICT HEALTH OFFICE	External Financing United Nations Population Fund (UNPF)		50,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HEALTH OFFICE	External Financing United Nations Population Fund (UNPF)		50,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DISTRICT HEALTH OFFICE	External Financing United Nations Population Fund (UNPF)		34,972	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADJUMANI MISSION HC III :outpatients attended to in Q1 2029 patients ; 1st ANC 184 mothers attended to; 4th ANC 163 mothers in Q1; safe facility deliveries conducted 121; DPT 3 coverage 195 children protected; measles coverage 154 children vaccinated; admissions 728 inpatients managed.	ADJUMANI MISSION HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,451	5,613

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADJUMANI MISSION HC III:outpatients attended to in Q1 2029 patients ; 1st ANC 184 mothers attended to; 4th ANC 163 mothers in Q1; safe facility deliveries conducted 121; DPT 3 coverage 195 children protected; measles coverage 154 children vaccinated; admissions 728 inpatients managed.	ADJUMANI MISSION HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,830	4,708
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for meetings, translators, emergency ambulance drivers	DISTRICT HEALTH OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)	Conducted support supervision by social services committee, quarter four annual performance review done, incentive for 15 translators paid, cold chain maintenance done ,vaccine distribution in all health facilities	40,000	10,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DISTRICT HEALTH OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)	Conducted support supervision by social services committee,	12,000	1,640

VOTE: 802 Adjumani District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support	DISTRICT HEALTH OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DHO OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)		6,000	0
Item: 224001 Medical Supplies and Services					
Medical Expenses - Medicines and Assorted Items	DHO OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)	Laboratory reagents for haematology and clinical chemistry procured for the hospital laboratory	20,000	838
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)	allowances for members of the social services committee who conducted quarterly supervision & monitoring of health services at selected health facilities	10,500	2,118
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHO OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)	fuel procured for support supervision & monitoring by members of the social services committee	12,094	1,092

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
general staff allowances, inc casual laborer's	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	3,000	500
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,700	425
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,220
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	8,500	2,125
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,399	300
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	3,500	875
Item: 223006 Water					
Water - Utility Bills	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,575	394
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	14,000	3,359
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	18,000	4,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	13,000	593
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	2,000	325
Budget Output: 320080 Support to Hospitals					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	DOCTORS HOUSE ADJUMANI GENERAL HOSPITAL	Programme Conditional Grant - Development		80,203	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADJUMANI HOSPITAL: OPD department :a total of 13,885 outpatients were attended to in Q1 ; ANC 1st visit 291 mothers attended to in Q1; 4th ANC visit, 237 mothers attended to this quarter; hospital deliveries, 517babies were delivered from Adjumani hospital in Q1 ; DPT 3 coverage 244 children protected in Q1; measles, 259 children protected from measles in Q1; inpatients 2018 patients were managed from the hospital in Q1; blood transfusions, 369 units transfused in Q1; caesarian sections 272 mothers delivered by caesarian section in Q1 : major operations conducted- 83 patients operated for various surgical conditions in Q1.	ADJUMANI HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	497,231	124,308

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236327 Adjumani Town Council

Department: 050 Health

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

Item: 263308 Sector Conditional Grant (Non-Wage)

OPD 13,885 attended to in Q1 ; ANC 1st visit 291 mothers attended to; 4th ANC visit 237 mothers attended to; facility deliveries 517babies ; DPT 3 coverage 244 children protected; measles 259 children protected in Q1; inpatients 2018 managed; blood transfusions 369 units transfused in Q1; caesarian sections 272 mothers delivered : major operations conducted 83 patients operated in Q1.	ADJUMANI HOSPITAL	Programme Conditional Grant - Non Wage Recurrent		0	124,308
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Item: 312231 Office Equipment - Acquisition

Office Equipment and Supplies - Assorted Equipment	DHO OFFICE 12 SOLAR BATTERIES	Programme Conditional Grant - Development		12,000	0
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Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

Item: 222001 Information and Communication Technology Services.

Telecommunication Services - Airtime and Mobile Phone Services	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	413	103
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Item: 227001 Travel inland

Travel Inland - Allowances	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,500
Description	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent		0	1,500

VOTE: 802 Adjumani District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 263303 District Discretionary Development Equalization Grant					
Rehabilitation of the lagoon at Adjumani general hospital	ADJUMANI GENERAL HOSPITAL	District Discretionary Equalisation Development Grant		82,000	0
Procurement of one inverter at district health office		District Discretionary Equalisation Development Grant		2,000	0
Repair transport & other fixed assets at DHO office	DISTRICT HEALTH OFFICE	District Discretionary Equalisation Development Grant		8,102	0
Internal travel for coordination , supervision and monitoring by DHT members	DHO office	District Discretionary Equalisation Development Grant		21,621	0
Budget Output: 320051 Adolescent and School Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		External Financing World Food Programme(WFP)		10,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	DISTRICT HEALTH OFFICE	External Financing World Food Programme(WFP)		7,957	0
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Safari day allowances and sitting allowances	DISTRICT HEALTH OFFICE	External Financing Belgium Technical Cooperation (BTC)		100,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DISTRICT HEALTH OFFICE	External Financing Belgium Technical Cooperation (BTC)		400,000	0

VOTE: 802 Adjumani District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	DISTRICT HEALTH OFFICE	External Financing Belgium Technical Cooperation (BTC)		500,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HEALTH OFFICE	External Financing Belgium Technical Cooperation (BTC)		100,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DISTRICT HEALTH OFFICE	External Financing Belgium Technical Cooperation (BTC)		100,000	0
Budget Output: 320098 Epidemiology and Data Management Research					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DISTRICT HEALTH OFFICE	External Financing World Health Organisation (WHO)		50,000	0
Item: 221003 Staff Training					
Staff Training - Allowances		External Financing World Health Organisation (WHO)		25,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing World Health Organisation (WHO)		25,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Adjumani Girls Primary School	Programme Conditional Grant - Development		28,753	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	HQTR	External Financing United Nations Children Fund (UNICEF)		512,417	0
Workshops, Meetings, Seminars - Training (Quality and Standards)	HQTRS	External Financing United Nations Children Fund (UNICEF)	0	79,160	7,211
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to District Road committee	Central	Programme Conditional Grant - Development		7,200	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Adjumani Town Council	Programme Conditional Grant - Development		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Central	Programme Conditional Grant - Development		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Paper		Programme Conditional Grant - Development		3,000	0
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Central	Programme Conditional Grant - Development		20,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Allowance to SectorCommitttees	Central	Programme Conditional Grant - Development		3,100	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Central	Programme Conditional Grant - Development		5,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Central	Programme Conditional Grant - Development		7,100	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Central	Programme Conditional Grant - Development		100,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salaries for Clerk of Works	District HeadQuarter	District Discretionary Equalisation Development Grant		13,000	0
Monitoring and Technical Supervision	Central	District Discretionary Equalisation Development Grant		122,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Central	District Discretionary Equalisation Development Grant		20,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarter	District Discretionary Equalisation Development Grant	0	2,000	1,000
Telecommunication Services - Airtime and Mobile Phone Services	Central	District Discretionary Equalisation Development Grant		2,400	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Central	District Discretionary Equalisation Development Grant		71,378	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	central	District Discretionary Equalisation Development Grant		64,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Central	District Discretionary Equalisation Development Grant		67,170	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Central	District Discretionary Equalisation Development Grant		8,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	HeadQuarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	33,652	5,503
Item: 263402 Transfer to Other Government Units					
Transfer to Lower Local GOvernment	District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	244,798	115,000
Item: 313131 Roads and Bridges - Improvement					
Upgrading Administration road, Illa road and Market Road	Central	District Discretionary Equalisation Development Grant		6,651,341	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance Costs	District Headquarters	Programme Conditional Grant - Development		15,151	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		5,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 221006 Commissions and related charges					
Commissioning and related activities	Adjumani District	Programme Conditional Grant - Development		6,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Adjumani District	Programme Conditional Grant - Development		6,450	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of capital works	Adjumani District	Programme Conditional Grant - Development		8,021	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Adjumani District headquarters	External Financing United Nations Children Fund (UNICEF)		45,431	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Adjumani District	External Financing United Nations High Commission for Refugees (UNHCR)		3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		480	0
Item: 225204 Monitoring and Supervision of capital work					
Water quality surveillance		External Financing United Nations High Commission for Refugees (UNHCR)		1,640	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing United Nations High Commission for Refugees (UNHCR)		180	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monthly Supervision Facilitation to Focal Point-Environment	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	25	6,240	1,092
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		9,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	56.6	7,500	4,248
Workshops, Meetings, Seminars - Training (Agriculture)	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		11,400	0
Workshops, Meetings, Seminars - Training (Agriculture)		External Financing United Nations High Commission for Refugees (UNHCR)		7,500	0
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses		External Financing United Nations High Commission for Refugees (UNHCR)		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		2,480	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	40	4,500	1,800
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	33	1,200	400
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Firewood	Refugee Hosting areas	External Financing United Nations High Commission for Refugees (UNHCR)	66.7	3,000	2,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items		External Financing United Nations High Commission for Refugees (UNHCR)		5,400	0
Agricultural Supplies and Services - Community demonstration assorted items	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		30,000	0
Agricultural Supplies and Services - Community demonstration assorted items	Refugee Hosting Areas	External Financing United Nations High Commission for Refugees (UNHCR)		12,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring by Council Committee		External Financing United Nations High Commission for Refugees (UNHCR)		4,800	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	17	18,000	3,000
Description	District HQ	External Financing United Nations High Commission for Refugees (UNHCR)		0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	-125	3,600	4,500
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing United Nations High Commission for Refugees (UNHCR)	0	6,000	0
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing United Nations High Commission for Refugees (UNHCR)	0	17,570	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Description		External Financing United Nations High Commission for Refugees (UNHCR)		0	0
Description		External Financing United Nations High Commission for Refugees (UNHCR)		0	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Adjumani Town Council	External Financing World Food Programme(WFP)		200,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DISTRICT HQRTS	External Financing World Food Programme(WFP)		40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Adjumani Town Council	External Financing World Food Programme(WFP)		16,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies	Adjumani Town Council	External Financing World Food Programme(WFP)		42,011	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Adjumani Town Council	External Financing World Food Programme(WFP)		200,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DISTRIT HQRTS	External Financing United Nations Children Fund (UNICEF)	0	190,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Adjumani Town Council	External Financing United Nations Children Fund (UNICEF)		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Support supervision and monitoring of program activities.	Adjumani Town Council	External Financing United Nations Children Fund (UNICEF)		16,274	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Adjumani town coucil	External Financing United Nations Children Fund (UNICEF)		140,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQRTRS	External Financing United Nations Children Fund (UNICEF)		20,000	0
Budget Output: 320146 Support to special interest Groups					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Adjumani town council	External Financing United Nations High Commission for Refugees (UNHCR)		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Adjumani Town Council	External Financing United Nations High Commission for Refugees (UNHCR)		1,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Adjumani town council	External Financing United Nations High Commission for Refugees (UNHCR)		10,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Adjumani town council	External Financing United Nations Population Fund (UNPF)		10,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Adjumani Town Council	External Financing United Nations Population Fund (UNPF)		9,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Adjumani town council	External Financing United Nations Population Fund (UNPF)		8,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	2,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	1,000	250

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	1,500	375
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Closed Circuit Television (CCTV)		District Unconditional Grant Non-Wage	0	3,000	750
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	16,000	4,000
Travel Inland - Expenses	District headquarters..	District Discretionary Equalisation Development Grant		75,185	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	4,500	1,125
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District headquarters	District Discretionary Equalisation Development Grant		4,560	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		Locally Raised Revenues	0	7,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221003 Staff Training					
Staff Training - Monitoring and Evaluation	Adjumani DLG HQTRS	External Financing World Food Programme(WFP)		75,980	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	1,000	250
Item: 224011 Research Expenses					
Research Expenses in Adjumani		External Financing World Food Programme(WFP)		76,680	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		District Unconditional Grant Non-Wage	0	6,000	1,500
Travel Inland - Data Collection and Analysis	District HQTRS	District Unconditional Grant Non-Wage		30,822	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage	0	2,105	1,025
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Unconditional Grant Non-Wage	0	3,000	740
Item: 221008 Information and Communication Technology Supplies.					
ICT - Management Information Systems (Databases)		District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	2,000	500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	8,000	1,780
Travel Inland - Expenses	District headquarters	District Discretionary Equalisation Development Grant		30,161	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage	0	3,000	750
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	1,000	250
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	1,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	1,000	250

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage	0	5,000	1,250
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	2,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Departments		District Unconditional Grant Non-Wage	0	2,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	3,000	750
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		District Unconditional Grant Non-Wage	0	10,000	6,250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	5,000	1,250
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	8,000	2,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Unconditional Grant Non-Wage	0	4,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing World Food Programme(WFP)		10,000	0
LCIII: 236328 Itirikwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Subcounty HQ	External Financing United Nations High Commission for Refugees (UNHCR)		16,497	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236328 Itirikwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNGULA HEALTH CENTRE IV: OPD 9,289 attended to in Q1 ; ANC 1st visit 292 mothers attended to; 4th ANC visit 229 mothers attended to; facility deliveries 277 babies ; DPT 3 coverage 161 children protected; measles 170 children protected in Q1; inpatients 807 managed; blood transfusions 13 units transfused in Q1; caesarian sections 40 mothers delivered : major operations conducted 16 patients operated in Q1.	MUNGULA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	133,468	0
MUNGULA HEALTH CENTRE IV:OPD 9,289 attended to in Q1 ; ANC 1st visit 292 mothers attended to; 4th ANC visit 229 mothers attended to; facility deliveries 277 babies ; DPT 3 coverage 161 children protected; measles 170 children protected in Q1; inpatients 807 managed; blood transfusions 13 units transfused in Q1; caesarian sections 40 mothers delivered : major operations conducted 16 patients operated in Q1.	MUNGULA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	44,195	0

VOTE: 802 Adjumani District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236328 Itirikwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIWARA HC II: outpatients attended to 1695 in Q1; ANC 1st visit mothers 59 ; 4th ANC 41 mothers; safe facility deliveries 5; DPT 3 coverage 41 children vaccinated; measles coverage 36 children vaccinated in Q1.	ALIWARA HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	33,367
AJERI HC II: outpatients attended to 355 in Q1; ANC 1st visit mothers 18 ; 4th ANC 15 mothers; safe facility deliveries 3; DPT 3 coverage 28 children vaccinated; measles coverage 22 children vaccinated in Q1.	AJERI HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	3,337
ZOKA HC II: outpatients attended to 1771 in Q1; ANC 1st visit mothers 40 ; 4th ANC 58 mothers; safe facility deliveries 15; DPT 3 coverage 48 children vaccinated; measles coverage 50 children vaccinated in Q1.	ZOKA HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	3,337
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIWARA P.S.	ALIWARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,512	5,504
ITIRIKWA P.S.	ITIRIKWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,811	3,270

VOTE: 802 Adjumani District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236328 Itirikwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZOKA P.S	ZOKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,749	4,250
MUNGULA P.S.	MUNGULA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,450	10,817
KOLIDIDI P.S.	KOLIDIDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,847	4,616
ODU P.S	ODU P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,652	5,217
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNGULA SS	MUNGULA SS	Programme Conditional Grant - Non Wage Recurrent	0	57,408	19,136
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Opi Clan-Oninyaraku village	Programme Conditional Grant - Development		2,500	0
Item: 263310 Sector Development Grant					
Water sector	Ngoro "A" Aliwara village	Programme Conditional Grant - Development		22,204	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236328 Itirikwa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Opi-Obua Kalumatioli village	Programme Conditional Grant - Development		5,411	0
Building and Facility Maintenance - Assorted Materials	Ozugo	Programme Conditional Grant - Development		6,576	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Mungula seed secondary school	Programme Conditional Grant - Development		40,000	0
LCIII: 273179 Pakele Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Subcounty HQ	External Financing United Nations High Commission for Refugees (UNHCR)		15,944	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
rehabilitation of Pakele Dzaipi Loop	Central	Programme Conditional Grant - Development		850,000	0

VOTE: 802 Adjumani District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1776 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Selected primary schools across the district	Programme Conditional Grant - Development		42,788	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rende Primary School	Rende Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,894	3,631
AMELO P.S.	AMELO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,020	3,673
Oligo P/S	Oligo P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,326	2,775
ZOKA CENTRAL PS	ZOKA CENTRAL PS	Programme Conditional Grant - Non Wage Recurrent	0	14,414	4,805
Ayilo IA PS & AEP	Ayilo IA PS & AEP	Programme Conditional Grant - Non Wage Recurrent	0	75,075	25,025
Nyumanzi 1 PS	Nyumanzi 1 PS	Programme Conditional Grant - Non Wage Recurrent	0	32,435	10,812
Adjumani Central P/S	Adjumani Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,126	8,042
PAKELLE GIRLS P.S.	PAKELLE GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,073	5,024
IBIBIAWORO P.S.	IBIBIAWORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,620	2,873
Adjumani Girls P/S	Adjumani Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,640	6,547
Biyo Primary School	Biyo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,829	3,276
PAKELE ARMY P.S	PAKELE ARMY P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,157	7,052

VOTE: 802 Adjumani District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1776 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyumanzi 2 PS	Nyumanzi 2 PS	Programme Conditional Grant - Non Wage Recurrent	0	19,651	6,550
Biyaya P/S	Biyaya P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,562	8,187
Maaji III PS	Maaji III PS	Programme Conditional Grant - Non Wage Recurrent		41,632	0
Cesia P/S	Cesia P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,487	7,162
MELIADERI P.S.	MELIADERI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,810	4,603
Ayilo IB PS	Ayilo IB PS	Programme Conditional Grant - Non Wage Recurrent	0	42,144	14,048
Pagrinya 2 PS	Pagrinya 2 PS	Programme Conditional Grant - Non Wage Recurrent	0	39,936	13,312
Keyo I P/S	Keyo I P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,084	2,695
PAKELLE GIRLS P.S.	PAKELLE GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,583	1,527
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARY ASSUMPTA S.S.S	ST MARY ASSUMPTA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	118,780	39,593
MAAJI SEED SCHOOL	MAAJI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	129,728	43,243
ALERE S.S.S	ALERE S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	90,112	30,037

VOTE: 802 Adjumani District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1776 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DZAIPI S.S	DZAIPI S.S	Programme Conditional Grant - Non Wage Recurrent	0	26,224	8,741
ADJUMANI S.S.S	ADJUMANI S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	40,736	13,579
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 282103 Scholarships and related costs					
School fees for 20 disadvantaged but bright students	10 selected secondary schools	Locally Raised Revenues		20,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Various locations	External Financing United Nations High Commission for Refugees (UNHCR)		18,140	0
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		External Financing United Nations High Commission for Refugees (UNHCR)		2,400	0