

VOTE: 802 Adjumani District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 802 Adjumani District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Oryono Grandfield Omonda
(Accounting Officer)

Signed on Date: 01-03-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,043,341	2,043,341	271,284	13%
Discretionary Government Transfers	11,583,750	11,583,750	2,176,787	19%
Conditional Government Transfers	28,913,239	28,913,239	14,767,315	51%
Other Government Transfers	12,657,990	12,657,990	2,745,700	22%
External Financing	5,233,536	5,233,536	249,960	5%
Total Revenues shares	60,431,856	60,431,856	20,211,046	33%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,420,065	2,420,065	642,665	27%
Manufacturing	400	400	25	6%
Tourism Development	14,867	14,867	4,486	30%
Natural Resources, Environment, Climate Change, Land And Water	904,815	904,815	211,895	23%
Private Sector Development	90,585	90,585	22,126	24%
Integrated Transport Infrastructure And Services	8,615,923	8,009,505	375,407	4%
Sustainable Urbanisation And Housing	14,376	14,376	3,651	25%
Human Capital Development	13,427,091	13,427,091	4,129,868	31%
Public Sector Transformation	20,539,615	19,693,997	9,702,909	47%
Community Mobilization And Mindset Change	47,730	47,730	6,513	14%
Governance And Security	2,555,416	4,007,452	1,261,716	49%
Development Plan Implementation	11,800,973	11,800,973	1,261,669	11%
Grand Total	60,431,856	60,431,856	17,622,929	29%
Wage	22,284,879	22,284,879	12,171,511	55%
Non-Wage Recurrent	10,254,482	10,254,482	2,883,897	28%
Domestic Devt	22,658,960	22,658,960	1,619,519	7%
External Financing	5,233,536	5,233,536	948,002	18%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

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

The Locally raised revenue accounted for 13% (271,284,000) of the planned annual local revenue by the end of quarter one. Local revenue performance against the planned was 13% i.e. out of UGX 2,043,341,193 a total of UGX. 271,284,000 was collected and warranted. This was below average performance mainly due to long term effect of COVID 19 which affected effective revenue mobilization in local revenues.

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,043,341	2,043,341	271,284	13%
Advertisements/Bill Boards	2,045	2,045	0	0%
Animal and Crop Husbandry related Levies	74,338	74,338	0	0%
Business licenses	92,815	92,815	0	0%
Educational/Instruction related levies	11,300	11,300	0	0%
Inspection Fees	50,567	50,567	0	0%
Land Fees	46,528	46,528	6,470	14%
Liquor licenses	1,725	1,725	0	0%
Local Hotel Tax	15,000	15,000	0	0%
Local Services Tax-Payable By Individuals	249,802	249,802	390	0%
Market /Gate Charges	286,664	286,664	30,285	11%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	145,268	145,268	7,556	5%
Miscellaneous receipts/income	393,882	393,882	9,022	2%
Other fees e.g. street parking fees	353,279	353,279	90,412	26%
Other Licence fees	9,105	9,105	0	0%
Other permits	8,215	8,215	0	0%
Refuse collection charges/Public convenience	2,400	2,400	0	0%
Registration fees for Documents and Businesses	12,793	12,793	0	0%
Rent & rates – produced assets-From Private Entities	172,116	172,116	1,200	1%
Sale of (Produced) Government Properties/Assets	68,974	68,974	108,950	158%
Sale of bid documents-From Private Entities	46,525	46,525	17,000	37%
Discretionary Government Transfers	11,583,750	11,583,750	2,176,787	19%
District Discretionary Equalisation Development Grant	7,577,426	7,577,426	105,792	1%
District Unconditional Grant Non-Wage	747,672	747,672	373,836	50%
District Unconditional Grant Wage	2,820,557	2,820,557	1,486,779	53%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Discretionary Equalisation Development Grant	52,001	52,001	17,334	33%
Urban Unconditional Grant Wage	259,678	259,678	129,839	50%
Urban Unconditional Non-Wage	126,416	126,416	63,208	50%
Conditional Government Transfers	28,913,239	28,913,239	14,767,315	51%
Programme Conditional Grant - Non Wage Recurrent	5,733,103	5,733,103	2,687,578	47%
Programme Conditional Grant - Development	3,960,677	3,960,677	1,320,226	33%
Programme Conditional Grant - Wage Recurrent	19,204,644	19,204,644	10,754,573	56%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	12,657,990	12,657,990	325,683	3%
Development Response to Displacement Impacts Project (DRDIP)	11,133,955	11,133,955	0	0%
Infectious Diseases Institute (IDI)	60,000	60,000	0	0%
Neglected Tropical Diseases (NTDs)	60,000	60,000	0	0%
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Road Fund (URF)	1,355,873	1,355,873	325,683	24%
Uganda Women Entrepreneurship Program(UWEP)	23,163	23,163	0	0%
External Financing	5,233,536	5,233,536	249,960	5%
Belgium Technical Cooperation (BTC)	1,200,000	1,200,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	480,125	480,125	0	0%
Global Fund for HIV, TB & Malaria	250,000	250,000	0	0%
United Nations Children Fund (UNICEF)	1,030,503	1,030,503	57,751	6%
United Nations Development Fund for Women	700,000	700,000	0	0%
United Nations High Commission for Refugees (UNHCR)	480,521	480,521	192,208	40%
United Nations Population Fund (UNPF)	283,472	283,472	0	0%
World Food Programme(WFP)	708,915	708,915	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	60,431,856	60,431,856	17,791,029	29%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

The Central Government transfer performance against the budget by the end of quarter one was 08% for Discretionary Government Transfers of annual budget of UGX11,583,750,000 only UGX 917,570,000 was realized. This was a poor Discretionary Government Transfers as much of the funds were not released by central government. Under conditional government transfers only 23% was received, i.e. out of annual budget of UGX 28,913,239,000 only UGX 6,631,815,000 was realize. This was a fair revenue performance from conditional government transfers by central government as it is more of operational funds, for service delivery to the local community. All in Al this was rather a poor performance of central government transfers to Adjumani District local government, As there was totally no release of development government transfers to Adjumani District.

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 802 Adjumani District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	16,829,616	17,436,034	3,238,938	19%	2,627,947
Sub-Total	16,829,616	17,436,034	3,238,938	19%	2,627,947
Department: Finance					
10 Financial Management and Accountability (LG)	458,764	458,764	174,365	38%	87,762
Sub-Total	458,764	458,764	174,365	38%	87,762
Department: Statutory bodies					
10 Legislation and Oversight	727,562	727,562	244,309	34%	146,033
Sub-Total	727,562	727,562	244,309	34%	146,033
Department: Production and Marketing					
10 Agricultural Extension	1,414,494	1,414,494	604,366	43%	328,606
20 Agricultural Production	251,702	251,702	33,197	13%	29,975
30 Agricultural Value Chain Services	753,869	753,869	5,102	1%	5,102
Sub-Total	2,420,065	2,420,065	642,665	27%	363,683
Department: Health					
10 Primary HealthCare	2,226,865	2,226,865	437,647	20%	336,500
20 Hospital Services	506,619	506,619	223,309	44%	167,482
30 Health Management and Supervision	11,170,531	11,170,531	5,763,790	52%	4,027,217
Sub-Total	13,904,015	13,904,015	6,424,746	46%	4,531,199
Department: Education					
10 Pre-Primary and Primary Education	9,696,806	9,696,806	3,662,098	38%	1,824,671
20 Secondary Education	3,684,870	3,684,870	1,839,549	50%	1,207,736
30 Skills Development	544,051	544,051	342,125	63%	231,006
40 Education&Sports Management and Inspection	290,638	290,638	101,451	35%	53,511
50 Special Needs Education	4,062	4,062	691	17%	0
Sub-Total	14,220,428	14,220,428	5,945,914	42%	3,316,924

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	8,735,923	8,129,505	443,769	5%	148,517
Sub-Total	8,735,923	8,129,505	443,769	5%	148,517
Department: Water					
10 Rural Water Supply and Sanitation	968,969	968,969	44,925	5%	16,159
Sub-Total	968,969	968,969	44,925	5%	16,159
Department: Natural Resources					
10 Natural Resources Management	497,661	497,661	211,145	42%	135,437
Sub-Total	497,661	497,661	211,145	42%	135,437
Department: Community Based Services					
20 Empowerment and Mindset Change	978,895	978,895	101,280	10%	52,629
Sub-Total	978,895	978,895	101,280	10%	52,629
Department: Planning					
10 Planning and Statistics	492,974	492,974	89,849	18%	61,266
Sub-Total	492,974	492,974	89,849	18%	61,266
Department: Internal Audit					
10 Compliance	95,477	95,477	36,776	39%	25,372
Sub-Total	95,477	95,477	36,776	39%	25,372
Department: Trade, Industry and Local Development					
10 Commercial Services	100,507	100,507	23,624	24%	11,737
20 Value Chain Services	1,000	1,000	625	63%	25
Sub-Total	101,507	101,507	24,249	24%	11,762
Grand Total	60,431,856	60,431,856	17,622,929	29%	11,524,689

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,298,685	5,905,103	1,665,766	31 %	389,441
District Unconditional Grant Non-Wage	108,776	37,571	13,597	13 %	0
District Unconditional Grant Wage	1,222,390	1,222,390	343,877	28 %	0
Locally Raised Revenues	166,915	148,120	131,530	79 %	0
Multi-Sectoral Transfers to LLGs_NonWage	1,209,193	1,905,612	38,247	3 %	0
Other Transfers from Central Government	494,104	494,104	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,837,629	1,837,629	1,073,596	58 %	389,441
Urban Unconditional Grant Wage	259,678	259,678	64,919	25 %	0
Development Revenues	11,530,931	11,530,931	71,002	1 %	0
District Discretionary Equalisation Development Grant	8,168	8,168	0	0 %	0
External Financing	231,022	231,022	71,002	31 %	0
Locally Raised Revenues	150,000	150,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	501,891	501,891	0	0 %	0
Other Transfers from Central Government	10,639,851	10,639,851	0	0 %	0
Total Revenues Shares	16,829,616	17,436,034	1,736,768	10%	389,441
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,482,067	1,482,067	770,005	52%	394,722
Non Wage	3,816,617	4,423,036	1,104,627	29%	874,057
Development Expenditure					
Domestic Development	11,299,909	11,299,909	1,265,760	11%	1,265,760
External Financing	231,022	231,022	98545	43%	93,407
Total Expenditure	16,829,616	17,436,034	3,238,938	19%	2,627,947
C: Unspent Balances					
Recurrent Balances			-208,866		
Wage			-361,208		
Non Wage			152,342		
Development Balances			-1,293,304		

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SECTION B : Summary by Department

Domestic Development	-1,265,760	
External Financing	-27,543	
Total Unspent	-1,502,170	

Summary of Department Revenues and Expenditure by Source

One

Reasons for unspent balances on the bank account

One

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.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	458,764	458,764	103,759	23 %	0
District Unconditional Grant Non-Wage	87,458	87,458	10,932	13 %	0
District Unconditional Grant Wage	262,885	262,885	65,721	25 %	0
Locally Raised Revenues	108,421	108,421	27,105	25 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	458,764	458,764	103,759	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	262,885	262,885	118,025	45%	52,304
Non Wage	195,879	195,879	56,340	29%	35,458
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	458,764	458,764	174,365	38%	87,762
C: Unspent Balances					
Recurrent Balances			-70,606		
Wage			-52,304		
Non Wage			-18,302		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-70,606		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	727,562	727,562	151,371	21 %	0
District Unconditional Grant Non-Wage	244,159	244,159	30,520	13 %	0
District Unconditional Grant Wage	229,398	229,398	57,349	25 %	0
Locally Raised Revenues	254,005	254,005	63,501	25 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	727,562	727,562	151,371	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	229,398	229,398	95,141	41%	37,792
Non Wage	498,164	498,164	149,167	30%	108,241
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	727,562	727,562	244,309	34%	146,033
C: Unspent Balances					
Recurrent Balances			-92,938		
Wage			-37,792		
Non Wage			-55,146		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-92,938		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,411,455	1,411,455	700,398	50 %	352,792
District Unconditional Grant Wage	266,119	266,119	66,530	25 %	0
Programme Conditional Grant - Non Wage Recurrent	286,863	286,863	143,431	50 %	107,574
Programme Conditional Grant - Wage Recurrent	858,473	858,473	490,436	57 %	245,218
Development Revenues	1,008,610	1,008,610	84,914	8 %	84,914
External Financing	753,869	753,869	0	0 %	0
Programme Conditional Grant - Development	254,741	254,741	84,914	33 %	84,914
Total Revenues Shares	2,420,065	2,420,065	785,311	32%	437,705
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,124,592	1,124,592	555,936	49%	287,480
Non Wage	286,863	286,863	58,576	20%	48,050
Development Expenditure					
Domestic Development	254,741	254,741	23,050	9%	23,050
External Financing	753,869	753,869	5102	1%	5,102
Total Expenditure	2,420,065	2,420,065	642,665	27%	363,683
C: Unspent Balances					
Recurrent Balances			85,886		
Wage			1,030		
Non Wage			84,856		
Development Balances			56,761		
Domestic Development			61,863		
External Financing			-5,102		
Total Unspent			142,647		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,710,736	10,710,736	5,730,918	54 %	3,035,217
Locally Raised Revenues	5,000	5,000	1,250	25 %	0
Other Transfers from Central Government	120,000	120,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,363,062	1,363,062	681,531	50 %	511,148
Programme Conditional Grant - Wage Recurrent	9,222,675	9,222,675	5,048,137	55 %	2,524,069
Development Revenues	3,193,278	3,193,278	154,981	5 %	116,348
External Financing	2,844,236	2,844,236	38,634	1 %	0
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Development	349,043	349,043	116,348	33 %	116,348
Total Revenues Shares	13,904,015	13,904,015	5,885,900	42%	3,151,564
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,222,675	9,222,675	4,966,837	54%	3,236,666
Non Wage	1,488,062	1,488,062	646,162	43%	483,977
Development Expenditure					
Domestic Development	349,043	349,043	0	0%	0
External Financing	2,844,236	2,844,236	811747.343	29%	810,556
Total Expenditure	13,904,015	13,904,015	6,424,746	46%	4,531,199
C: Unspent Balances					
Recurrent Balances			117,919		
Wage			81,300		
Non Wage			36,619		
Development Balances			-656,766		
Domestic Development			116,348		
External Financing			-773,113		
Total Unspent			-538,847		

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SECTION B : Summary by Department

The health sector received UGX 3,151,564,290 in Q2 which is 90.7% of the UGX 3,476,003,750 planned for the quarter and 36.1% (UGX 5,019,265,823) of the sector approved budget for the FY (13,904,015,000). This is a poor performance as 50% of the approved budget should have been released by the second quarter.

PHC wage recurrent: the sector received UGX 3,236,666,040 for wages of staff against the quarterly budget of UGX 2,305,668,750. Total expenditure for wage since Q1 is UGX 4,966,837,040 (98.4%) of the wage budget of UGX 5,048,137,363 for Q1 & Q2. The additional UGX 930,977,288 was supplementary release to pay salaries of health workers which was enhanced in FY 2022-2023 in June 2022.

PHC recurrent non -wage; UGX 511,148,104 (37.5%) of the expected UGX 372,015,500 (25%) for the quarter was received. The extra 12.5% sent was money which was retained in Q1 of the FY.

PHC GOU development: in Q2 UGX 116,347,505 was released for health development projects which is 33.3% of the total

Reasons for unspent balances on the bank account

Unspent balances in the quarter amounted to UGX 419,689. The unspent balances were: unspent PHC -RNW of UGX 13,642,455 from DHO office; UGX 81,300,323 for staff salaries; UGX 116,9347,505 PHC GOU development (unspent due to delayed award of contracts); UGX 140,669,463 from IDI, UNICEF, UNHCR and WHO for mass vaccination against polio, measles, rubella, covid -19 and integrated child days; UGX 66,725,363 from MOH/ Global Fund for inside residual spraying. This donor monies were not spent due delays in processing money caused by system (IFMS) failure.

Highlights of physical performance by end of the quarter

Provided health services to both host and refugees in all 43 functional health facilities as follows

- 1) Outpatient Department (OPD): attended to 178,663 clients (a total of 369,036) clients since Q1.
- 2) Inpatient Department (IPD): attended to 11,616 inpatients from all health facilities (Public, PNFP & PFP). This gives a total of 23,648 inpatients attended to since Q1.
3. maternal and child care: 3,164 mothers attended 1st ANC (a total of 6,383 mothers) since Q1 while 2,259 mothers attended 4th ANC (a total of 4,886 mothers) since Q1.
- 4) Safe delivery: Assisted and conducted 3,265 health facility based safe deliveries of mothers during the quarter (6,542 safe deliveries since Q1). Of the total deliveries this quarter, a total of 337 were delivered through caesarean section following development of labor complications (a total caesarian sections 705 since Q1). Of the total of 337 caesarian sections in Q2, 319 were from Adjumani hospital and 18 from Munguia HC IV)

- 4) Immunization servi

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,263,770	11,263,770	5,911,695	52 %	2,941,755
District Unconditional Grant Wage	92,743	92,743	23,186	25 %	0
Locally Raised Revenues	20,000	20,000	5,000	25 %	0
Other Transfers from Central Government	25,000	25,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	2,002,530	2,002,530	667,510	33 %	333,755
Programme Conditional Grant - Wage Recurrent	9,123,496	9,123,496	5,216,000	57 %	2,608,000
Development Revenues	2,956,658	2,956,658	902,794	31 %	886,956
External Financing	295,789	295,789	15,838	5 %	0
Programme Conditional Grant - Development	2,660,869	2,660,869	886,956	33 %	886,956
Total Revenues Shares	14,220,428	14,220,428	6,814,490	48%	3,828,711
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,216,240	9,216,240	5,239,204	57%	2,949,653
Non Wage	2,047,530	2,047,530	672,053	33%	341,614
Development Expenditure					
Domestic Development	2,660,869	2,660,869	19,365	1%	19,365
External Financing	295,789	295,789	15292	5%	6,292
Total Expenditure	14,220,428	14,220,428	5,945,914	42%	3,316,924
C: Unspent Balances					
Recurrent Balances			438		
Wage			-19		
Non Wage			457		
Development Balances			868,137		
Domestic Development			867,591		
External Financing			546		
Total Unspent			868,576		

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,475,873	869,454	355,683	24 %	0
District Unconditional Grant Non-Wage	0	0	0	0 %	0
District Unconditional Grant Wage	120,000	120,000	30,000	25 %	0
Multi-Sectoral Transfers to LLGs_NonWage	606,418	0	138,320	23 %	0
Other Transfers from Central Government	749,454	749,454	187,364	25 %	0
Development Revenues	7,260,051	7,260,051	2,420,017	33 %	0
District Discretionary Equalisation Development Grant	7,260,051	7,260,051	0	0 %	0
Other Transfers from Central Government	0	0	2,420,017	0 %	0
Total Revenues Shares	8,735,923	8,129,505	2,775,700	32%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,000	120,000	68,362	57%	38,699
Non Wage	1,355,873	749,454	72,272	5%	72,272
Development Expenditure					
Domestic Development	7,260,051	7,260,051	303,135	4%	37,546
External Financing	0	0	0	0%	0
Total Expenditure	8,735,923	8,129,505	443,769	5%	148,517
C: Unspent Balances					
Recurrent Balances			215,049		
Wage			-38,362		
Non Wage			253,411		
Development Balances			2,116,882		
Domestic Development			2,116,882		
External Financing			0		
Total Unspent			2,331,931		

Summary of Department Revenues and Expenditure by Source

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	179,159	310,197	77,519	43 %	49,139
District Unconditional Grant Wage	48,120	48,120	12,000	25 %	0
Programme Conditional Grant - Non Wage Recurrent	131,039	262,077	65,519	50 %	49,139
Development Revenues	789,811	1,500,650	298,177	38 %	236,946
External Financing	78,971	78,971	61,231	78 %	0
Programme Conditional Grant - Development	696,024	1,392,049	232,008	33 %	232,008
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	968,969	1,810,847	375,697	39%	286,086
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,120	48,120	23,233	48%	11,314
Non Wage	131,039	131,039	21,225	16%	4,845
Development Expenditure					
Domestic Development	710,839	710,839	0	0%	0
External Financing	78,971	78,971	468	1%	0
Total Expenditure	968,969	968,969	44,925	5%	16,159
C: Unspent Balances					
Recurrent Balances			33,062		
Wage			-11,233		
Non Wage			44,294		
Development Balances			297,709		
Domestic Development			236,946		
External Financing			60,763		
Total Unspent			330,771		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	397,781	397,781	110,430	28 %	16,478
District Unconditional Grant Wage	280,000	280,000	70,000	25 %	0
Locally Raised Revenues	73,840	73,840	18,460	25 %	0
Programme Conditional Grant - Non Wage Recurrent	43,941	43,941	21,970	50 %	16,478
Development Revenues	99,880	99,880	40,556	41 %	0
External Financing	99,880	99,880	40,556	41 %	0
Total Revenues Shares	497,661	497,661	150,986	30%	16,478
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	280,000	280,000	190,614	68%	120,804
Non Wage	117,781	117,781	7,530	6%	2,100
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	99,880	99,880	13000.996	13%	12,533
Total Expenditure	497,661	497,661	211,145	42%	135,437
C: Unspent Balances					
Recurrent Balances			-87,713		
Wage			-120,614		
Non Wage			32,900		
Development Balances			27,555		
Domestic Development			0		
External Financing			27,555		
Total Unspent			-60,158		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	253,109	253,109	69,973	28 %	18,730
District Unconditional Grant Wage	160,000	160,000	40,000	25 %	0
Locally Raised Revenues	20,000	20,000	5,000	25 %	0
Other Transfers from Central Government	23,163	23,163	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	49,947	49,947	24,973	50 %	18,730
Development Revenues	725,786	725,786	22,699	3 %	0
External Financing	725,786	725,786	22,699	3 %	0
Total Revenues Shares	978,895	978,895	92,673	9%	18,730
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	160,000	160,000	79,618	50%	39,618
Non Wage	93,109	93,109	17,815	19%	12,197
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	725,786	725,786	3847	1%	814
Total Expenditure	978,895	978,895	101,280	10%	52,629
C: Unspent Balances					
Recurrent Balances			-27,459		
Wage			-39,618		
Non Wage			12,158		
Development Balances			18,852		
Domestic Development			0		
External Financing			18,852		
Total Unspent			-8,607		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	201,395	201,395	37,599	19 %	0
District Unconditional Grant Non-Wage	102,000	102,000	12,750	13 %	0
District Unconditional Grant Wage	68,000	68,000	17,000	25 %	0
Locally Raised Revenues	31,395	31,395	7,849	25 %	0
Development Revenues	291,579	291,579	0	0 %	0
District Discretionary Equalisation Development Grant	123,508	123,508	0	0 %	0
External Financing	168,071	168,071	0	0 %	0
Total Revenues Shares	492,974	492,974	37,599	8%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,000	68,000	33,225	49%	16,268
Non Wage	133,395	133,395	48,415	36%	36,790
Development Expenditure					
Domestic Development	123,508	123,508	8,209	7%	8,209
External Financing	168,071	168,071	0	0%	0
Total Expenditure	492,974	492,974	89,849	18%	61,266
C: Unspent Balances					
Recurrent Balances			-44,041		
Wage			-16,225		
Non Wage			-27,816		
Development Balances			-8,209		
Domestic Development			-8,209		
External Financing			0		
Total Unspent			-52,250		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	95,477	95,477	20,654	22 %	0
District Unconditional Grant Non-Wage	25,721	25,721	3,215	13 %	0
District Unconditional Grant Wage	38,401	38,401	9,600	25 %	0
Locally Raised Revenues	31,355	31,355	7,839	25 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	95,477	95,477	20,654	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,401	38,401	17,327	45%	8,826
Non Wage	57,076	57,076	19,449	34%	16,546
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	95,477	95,477	36,776	39%	25,372
C: Unspent Balances					
Recurrent Balances			-16,122		
Wage			-7,727		
Non Wage			-8,395		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-16,122		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	65,594	65,594	20,922	32 %	6,785
District Unconditional Grant Wage	32,500	32,500	8,125	25 %	0
Locally Raised Revenues	15,000	15,000	3,750	25 %	0
Programme Conditional Grant - Non Wage Recurrent	18,094	18,094	9,047	50 %	6,785
Development Revenues	35,913	35,913	0	0 %	0
External Financing	35,913	35,913	0	0 %	0
Total Revenues Shares	101,507	101,507	20,922	21%	6,785
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,500	32,500	13,982	43%	5,857
Non Wage	33,094	33,094	10,266	31%	5,905
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	35,913	35,913	0	0%	0
Total Expenditure	101,507	101,507	24,249	24%	11,762
C: Unspent Balances					
Recurrent Balances			-3,327		
Wage			-5,857		
Non Wage			2,531		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-3,327		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 802 Adjumani District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 802 Adjumani District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

100%

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	1,262,186	155,282
273105 Gratuity	295,577	0
352880 Salary Arrears Budgeting	130,888	101,999
352881 Pension and Gratuity Arrears Budgeting	148,978	91,285
Total for Budget Output	1,837,629	348,566
Wage	0	0
Non-Wage	1,837,629	348,566
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	310,211	0
227001 Travel inland	535,407	0
Total for Budget Output	845,618	0
Wage	0	0
Non-Wage	535,407	0
GoU Dev	310,211	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 802 Adjumani District

Quarter 2

Department: 010 Administration

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

100%

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,482,067	394,722
Total for Budget Output	1,482,067	394,722
Wage	1,482,067	394,722
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

65%

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	8,168	2,720
221011 Printing, Stationery, Photocopying and Binding	1,025	0
221016 Systems Recurrent costs	8,230	1,028
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,920	240
Total for Budget Output	23,343	3,988
Wage	0	0
Non-Wage	15,175	1,268
GoU Dev	8,168	2,720
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

2.5

VOTE: 802 Adjumani District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	0
221011 Printing, Stationery, Photocopying and Binding	1,442	180
221012 Small Office Equipment	720	0
222001 Information and Communication Technology Services.	1,200	0
222002 Postage and Courier	600	0
227001 Travel inland	2,600	660
227004 Fuel, Lubricants and Oils	1,920	240
Total for Budget Output	9,442	1,080
Wage	0	0
Non-Wage	9,442	1,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

65

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,394	0
222001 Information and Communication Technology Services.	720	0
Total for Budget Output	4,114	0
Wage	0	0
Non-Wage	4,114	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

25%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,440	25,710
221001 Advertising and Public Relations	8,000	4,000

VOTE: 802 Adjumani District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	6,000	0
221005 Official Ceremonies and State Functions	18,000	5,500
221008 Information and Communication Technology Supplies.	10,500	1,000
221009 Welfare and Entertainment	4,000	2,011
221011 Printing, Stationery, Photocopying and Binding	11,300	750
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	20,000	2,094
222001 Information and Communication Technology Services.	17,600	2,880
225201 Consultancy Services-Capital	5,980	0
227001 Travel inland	822,493	67,649
227004 Fuel, Lubricants and Oils	21,000	1,750
228002 Maintenance-Transport Equipment	8,000	4,631
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	883
263402 Transfer to Other Government Units	90,000	575,227
273102 Incapacity, death benefits and funeral expenses	10,000	1,200
282301 Transfers to Government Institutions	144,577	0
312121 Non-Residential Buildings - Acquisition	117,123	75,889
312212 Light Vehicles - Acquisition	74,000	0
Total for Budget Output	1,440,513	771,673
Wage	0	0
Non-Wage	910,907	523,144
GoU Dev	341,680	155,123
Ext Finance	187,927	93,407

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

65

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,800	0

VOTE: 802 Adjumani District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,840	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	9,840	0
Wage	0	0
Non-Wage	9,840	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	10,639,851	1,107,918
Total for Budget Output	10,639,851	1,107,918
Wage	0	0
Non-Wage	0	0
GoU Dev	10,639,851	1,107,918
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

100%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	43,095	0
227001 Travel inland	494,104	0
Total for Budget Output	537,199	0
Wage	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	494,104	0
	GoU Dev	0	0
	Ext Finance	43,095	0
	Total for Department	16,829,616	2,627,947
	Wage	1,482,067	394,722
	Non-Wage	3,816,617	874,057
	GoU Dev	11,299,909	1,265,760
	Ext Finance	231,022	93,407

VOTE: 802 Adjumani District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
25%		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	262,885	52,304
Total for Budget Output	262,885	52,304
Wage	262,885	52,304
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,500	2,950
221009 Welfare and Entertainment	4,100	1,538
221011 Printing, Stationery, Photocopying and Binding	8,546	3,205
221012 Small Office Equipment	1,750	656
221017 Membership dues and Subscription fees.	4,600	335
223005 Electricity	17,000	1,324
227001 Travel inland	14,490	4,508
227004 Fuel, Lubricants and Oils	37,351	6,507
228001 Maintenance-Buildings and Structures	1,204	0
228002 Maintenance-Transport Equipment	34,671	4,776
Total for Budget Output	133,212	25,797
Wage	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	133,212	25,797
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

25%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221003 Staff Training		2,500	0
221008 Information and Communication Technology Supplies.		4,000	800
221009 Welfare and Entertainment		3,000	563
221011 Printing, Stationery, Photocopying and Binding		7,800	0
222001 Information and Communication Technology Services.		800	0
227001 Travel inland		20,422	6,118
227004 Fuel, Lubricants and Oils		22,145	2,181
228002 Maintenance-Transport Equipment		2,000	0
Total for Budget Output		62,667	9,661
	Wage	0	0
	Non-Wage	62,667	9,661
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		458,764	87,762
	Wage	262,885	52,304
	Non-Wage	195,879	35,458
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,376	1,654
221009 Welfare and Entertainment	2,000	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	14,376	1,854
Wage	0	0
Non-Wage	14,376	1,854
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

25%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	13,730	224
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	2,000	250
Total for Budget Output	21,930	474
Wage	0	0
Non-Wage	21,930	474
GoU Dev	0	0
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
5%		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,508	1,411
221007 Books, Periodicals & Newspapers	692	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	533
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	700
Total for Budget Output	30,000	2,644
Wage	0	0
Non-Wage	30,000	2,644
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

25%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	229,398	37,792
Total for Budget Output	229,398	37,792
Wage	229,398	37,792
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
25%		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	80
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,500	400
221011 Printing, Stationery, Photocopying and Binding	3,580	300
227001 Travel inland	3,000	100
227004 Fuel, Lubricants and Oils	4,500	558
Total for Budget Output	20,180	1,438
Wage	0	0
Non-Wage	20,180	1,438
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
25%		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	29,970	4,117
227004 Fuel, Lubricants and Oils	14,000	3,500
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	13,155	3,288
Total for Budget Output	61,625	10,905
Wage	0	0
Non-Wage	61,625	10,905
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 802 Adjumani District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international 25%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	94,080	18,915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,680	17,330
211107 Boards, Committees and Council Allowances	83,360	27,577
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	8,530	2,562
221011 Printing, Stationery, Photocopying and Binding	4,000	561
221012 Small Office Equipment	1,300	0
222001 Information and Communication Technology Services.	4,273	0
227001 Travel inland	5,500	3,365
227004 Fuel, Lubricants and Oils	3,500	875
228001 Maintenance-Buildings and Structures	1,308	0
228002 Maintenance-Transport Equipment	2,353	0
Total for Budget Output	277,084	71,185
Wage	0	0
Non-Wage	277,084	71,185
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

25%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,943	19,742
221009 Welfare and Entertainment	1,026	0
Total for Budget Output	72,969	19,742
Wage	0	0
Non-Wage	72,969	19,742

VOTE: 802 Adjumani District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	727,562146,033
	Wage	229,39837,792
	Non-Wage	498,164108,241
	GoU Dev	00
	Ext Finance	00

VOTE: 802 Adjumani District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Service production land rover		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,124,592	287,480
221002 Workshops, Meetings and Seminars	40,059	6,694
221008 Information and Communication Technology Supplies.	2,400	23
221009 Welfare and Entertainment	2,000	650
221011 Printing, Stationery, Photocopying and Binding	15,200	1,900
221012 Small Office Equipment	2,800	873
224004 Beddings, Clothing, Footwear and related Services	2,000	991
227001 Travel inland	20,000	2,903
227004 Fuel, Lubricants and Oils	70,000	9,956
228002 Maintenance-Transport Equipment	45,600	4,632
Total for Budget Output	1,324,651	316,102
Wage	1,124,592	287,480
Non-Wage	200,059	28,622
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,802
221011 Printing, Stationery, Photocopying and Binding	3,232	0
227001 Travel inland	16,000	5,353
227004 Fuel, Lubricants and Oils	26,800	3,348
Total for Budget Output	56,032	12,503

VOTE: 802 Adjumani District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	56,032	12,503
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

25%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
224003 Agricultural Supplies and Services	19,000		0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,065		0
228004 Maintenance-Other Fixed Assets	7,746		0
Total for Budget Output	33,811		0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	33,811	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Training of enterprise groups on enterprise specific technologies in 56 parishes, Conduct sensitization on control of bush burning and stray animals, Conduct enforcement of fisheries regulations for illegal fishers and technical supervision of extension

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	5,000		2,020
221009 Welfare and Entertainment	2,000		0
223006 Water	1,200		0

VOTE: 802 Adjumani District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	10,000	4,905
227004 Fuel, Lubricants and Oils	5,000	0
228001 Maintenance-Buildings and Structures	1,572	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	76,895	23,050
263402 Transfer to Other Government Units	100,000	0
Total for Budget Output	207,667	29,975
Wage	0	0
Non-Wage	30,772	6,925
GoU Dev	176,895	23,050
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

Deliver FMD and LSD vaccine from the MAAIF, Train enterprise groups on enterprise specific agronomic practices, Conduct enforcement for control of bush burning and stray animals, Vaccination of livestock in all LLG, Conduct meat inspection, Supervise vet

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	15,500	0
228001 Maintenance-Buildings and Structures	18,935	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,600	0
Total for Budget Output	44,035	0
Wage	0	0
Non-Wage	0	0
GoU Dev	44,035	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 802 Adjumani District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

Procure honey value addition machines like honey settling tanks

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	70,000	5,102
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	10,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	140,000	5,102
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	140,000	5,102

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

25%

VOTE: 802 Adjumani District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	3,869	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	53,869	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	53,869	0
Total for Department	2,420,065	363,683
Wage	1,124,592	287,480
Non-Wage	286,863	48,050
GoU Dev	254,741	23,050
Ext Finance	753,869	5,102

VOTE: 802 Adjumani District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	250,000	0
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	250,000	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

25%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	480,125	0
Total for Budget Output	480,125	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	480,125	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

25%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	422,589	33,057
Total for Budget Output	422,589	33,057
Wage	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	422,589	33,057

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
224001 Medical Supplies and Services		264,972	0
	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: 320165 Primary Health care services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		809,179	303,442
	Total for Budget Output	809,179	303,442
	Wage	0	0
	Non-Wage	809,179	303,442
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

25%

VOTE: 802 Adjumani District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	60,000	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: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

25%

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	446,619	167,482
Total for Budget Output	446,619	167,482
Wage	0	0
Non-Wage	446,619	167,482
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	12,265	1,500
221005 Official Ceremonies and State Functions	17,956	0
221007 Books, Periodicals & Newspapers	1,900	0
221008 Information and Communication Technology Supplies.	1,500	525

VOTE: 802 Adjumani District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,500	1,100
221010 Special Meals and Drinks	3,500	1,271
221011 Printing, Stationery, Photocopying and Binding	10,000	1,275
221012 Small Office Equipment	1,399	0
222001 Information and Communication Technology Services.	1,400	0
223005 Electricity	1,000	0
223006 Water	1,800	34
224001 Medical Supplies and Services	4,000	0
224011 Research Expenses	2,000	0
227001 Travel inland	14,000	2,637
227004 Fuel, Lubricants and Oils	18,000	3,300
228002 Maintenance-Transport Equipment	18,000	1,411
228004 Maintenance-Other Fixed Assets	2,999	0
Total for Budget Output	125,220	13,052
Wage	0	0
Non-Wage	107,263	13,052
GoU Dev	0	0
Ext Finance	17,956	0

Budget Output: 320021 Hospital Management and Support Services

N / A

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

Budget Output: 320027 Medical and Health Supplies

VOTE: 802 Adjumani District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
25%		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	108,594	24,685
Total for Budget Output	108,594	24,685
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	108,594	24,685

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

25%		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	1,200,000	717,854
Total for Budget Output	1,200,000	717,854
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,200,000	717,854

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	60,000	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: 320098 Epidemiology and Data Management Research

VOTE: 802 Adjumani District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011201 Health research & innovation promoted		
25%		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	100,000	34,960
Total for Budget Output	100,000	34,960
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	34,960

Budget Output: 320100 Health Research & Innovation

PIAP Output: 1203011201 Health research & innovation promoted

25%		
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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

100%		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,222,675	3,236,666
Total for Budget Output	9,222,675	3,236,666
Wage	9,222,675	3,236,666
Non-Wage	0	0
GoU Dev	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	13,904,015	4,531,199
Wage	9,222,675	3,236,666
Non-Wage	1,488,062	483,977
GoU Dev	349,043	0
Ext Finance	2,844,236	810,556

VOTE: 802 Adjumani District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
0		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	295,789	6,292
312111 Residential Buildings - Acquisition	1,235,955	5,940
312121 Non-Residential Buildings - Acquisition	174,091	0
312235 Furniture and Fittings - Acquisition	120,012	0
313121 Non-Residential Buildings - Improvement	225,102	0
Total for Budget Output	2,050,948	12,232
Wage	0	0
Non-Wage	0	0
GoU Dev	1,755,160	5,940
Ext Finance	295,789	6,292

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	965,228	163,473
Total for Budget Output	965,228	163,473
Wage	0	0
Non-Wage	965,228	163,473
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

VOTE: 802 Adjumani District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

25%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,680,631	1,648,966
Total for Budget Output	6,680,631	1,648,966
Wage	6,680,631	1,648,966
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	905,710	13,425
Total for Budget Output	905,710	13,425
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	13,425
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	755,364	125,894
Total for Budget Output	755,364	125,894
Wage	0	0
Non-Wage	755,364	125,894

VOTE: 802 Adjumani District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,023,796	1,068,417
Total for Budget Output	2,023,796	1,068,417
Wage	2,023,796	1,068,417
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	419,070	210,176
Total for Budget Output	419,070	210,176
Wage	419,070	210,176
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	124,981	20,830

VOTE: 802 Adjumani District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	124,981	20,830
Wage	0	0
Non-Wage	124,981	20,830
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,990	700
221011 Printing, Stationery, Photocopying and Binding	4,200	700
221012 Small Office Equipment	4,200	700
222001 Information and Communication Technology Services.	2,590	0
227001 Travel inland	23,221	0
227004 Fuel, Lubricants and Oils	13,895	2,362
228002 Maintenance-Transport Equipment	3,433	0
Total for Budget Output	56,530	4,462
Wage	0	0
Non-Wage	56,530	4,462
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0

VOTE: 802 Adjumani District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	10,000	0
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
228004 Maintenance-Other Fixed Assets	37,106		0
	Total for Budget Output	37,106	0
	Wage	0	0
	Non-Wage	37,106	0
	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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
227001 Travel inland	25,000		25,000
	Total for Budget Output	25,000	25,000
	Wage	0	0
	Non-Wage	25,000	25,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	92,743		22,094

VOTE: 802 Adjumani District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,778	1,969
Total for Budget Output	104,522	24,063
Wage	92,743	22,094
Non-Wage	11,778	1,969
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	37,480	1,385
Total for Budget Output	37,480	1,385
Wage	0	0
Non-Wage	37,480	1,385
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

3

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
282101 Donations	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

VOTE: 802 Adjumani District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,062	0
Total for Budget Output	4,062	0
Wage	0	0
Non-Wage	4,062	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,220,428	3,318,324
Wage	9,216,240	2,949,653
Non-Wage	2,047,530	343,014
GoU Dev	2,660,869	19,365
Ext Finance	295,789	6,292

VOTE: 802 Adjumani District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Budget Output: 260010 Road Rehabilitation

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

25%

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,600	0

VOTE: 802 Adjumani District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	16,635	0
224005 Laboratory supplies and services	11,000	0
225204 Monitoring and Supervision of capital work	34,800	0
227001 Travel inland	316,528	37,546
263303 District Discretionary Development Equalization Grant	6,853,488	0
Total for Budget Output	7,260,051	37,546
Wage	0	0
Non-Wage	0	0
GoU Dev	7,260,051	37,546
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,800	0
221001 Advertising and Public Relations	2,000	0
221003 Staff Training	3,200	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	8,057	0
227004 Fuel, Lubricants and Oils	15,000	2,500
228001 Maintenance-Buildings and Structures	597,397	54,122
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	14,650
228004 Maintenance-Other Fixed Assets	8,952	0
Total for Budget Output	756,406	72,272
Wage	0	0
Non-Wage	756,406	72,272
GoU Dev	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	38,699
Total for Budget Output	120,000	38,699
Wage	120,000	38,699
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,735,923	148,517
Wage	120,000	38,699
Non-Wage	1,355,873	72,272
GoU Dev	7,260,051	37,546
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

25%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,815	0
221009 Welfare and Entertainment	5,540	0
225204 Monitoring and Supervision of capital work	18,910	0
227001 Travel inland	4,685	1,595
312121 Non-Residential Buildings - Acquisition	18,000	0
312129 Other Buildings other than dwellings - Acquisition	23,000	0
Total for Budget Output	84,950	1,595
Wage	0	0
Non-Wage	23,595	1,595

VOTE: 802 Adjumani District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	32,815	0
	Ext Finance	28,540	0

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,893		0
221002 Workshops, Meetings and Seminars	45,431		0
221009 Welfare and Entertainment	328		0
221011 Printing, Stationery, Photocopying and Binding	4,000		500
221012 Small Office Equipment	2,500		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,000		2,750
Total for Budget Output	96,153		3,250
Wage	0		0
Non-Wage	28,828		3,250
GoU Dev	21,893		0
Ext Finance	45,431		0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	48,120		11,314
221002 Workshops, Meetings and Seminars	5,000		0
225201 Consultancy Services-Capital	43,787		0
228004 Maintenance-Other Fixed Assets	242,069		0
Total for Budget Output	338,975		11,314
Wage	48,120		11,314
Non-Wage	43,787		0
GoU Dev	242,069		0
Ext Finance	5,000		0

VOTE: 802 Adjumani District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	28,828	0
263310 Sector Development Grant	12,908	0
Total for Budget Output	41,737	0
Wage	0	0
Non-Wage	28,828	0
GoU Dev	12,908	0
Ext Finance	0	0
Total for Department	968,969	16,159
Wage	48,120	11,314
Non-Wage	131,039	4,845
GoU Dev	710,839	0
Ext Finance	78,971	0

VOTE: 802 Adjumani District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
100		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	280,000	120,804
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	6,934
221002 Workshops, Meetings and Seminars	34,929	5,999
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	800
222001 Information and Communication Technology Services.	13,700	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	17,040	0
227001 Travel inland	8,753	0
227004 Fuel, Lubricants and Oils	17,500	600
228001 Maintenance-Buildings and Structures	45,139	0
228002 Maintenance-Transport Equipment	13,200	0
312139 Other Structures - Acquisition	5,400	0
Total for Budget Output	476,661	135,437
Wage	280,000	120,804
Non-Wage	96,781	2,100
GoU Dev	0	0
Ext Finance	99,880	12,533

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken
25%

VOTE: 802 Adjumani District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,840	0
211107 Boards, Committees and Council Allowances	2,160	0
227001 Travel inland	15,000	0
Total for Budget Output	21,000	0
Wage	0	0
Non-Wage	21,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	497,661	135,437
Wage	280,000	120,804
Non-Wage	117,781	2,100
GoU Dev	0	0
Ext Finance	99,880	12,533

VOTE: 802 Adjumani District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000058 Stakeholder Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
	Conducted 01 hands on skills development in data management on MIS	There was no variation as it was planned for 01 in the quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	497	155
227001 Travel inland	2,000	1,000
Total for Budget Output	2,497	1,155
Wage	0	0
Non-Wage	2,497	1,155
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.

	Conducted one support supervision and monitoring in 02 LLGs.	Inadequate financial resources
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,848	690
Total for Budget Output	1,848	690
Wage	0	0
Non-Wage	1,848	690
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 802 Adjumani District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	595	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	4,595	0
Wage	0	0
Non-Wage	4,595	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

No activity	Delayed processing of funds on the system.
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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)	35,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	128,775	0
221011 Printing, Stationery, Photocopying and Binding	6,500	0
227001 Travel inland	60,000	0
227004 Fuel, Lubricants and Oils	72,000	0
Total for Budget Output	306,275	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	306,275	0

Budget Output: 320146 Support to special interest Groups

VOTE: 802 Adjumani District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010302 Social care programs implemented		
	Conducted 01 meeting with the PWD council on the operation of the council	No variation

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

10

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,497	990
227001 Travel inland	390,011	0
Total for Budget Output	392,508	990
Wage	0	0
Non-Wage	2,497	990
GoU Dev	0	0
Ext Finance	390,011	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	497	187
Total for Budget Output	2,497	937
Wage	0	0
Non-Wage	2,497	937
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

VOTE: 802 Adjumani District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	15,163	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	23,163	0
Wage	0	0
Non-Wage	23,163	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

No activity		Delayed fund processing	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
212103 Incapacity benefits (Employees)	9,989	0	
221009 Welfare and Entertainment	2,000	750	
221011 Printing, Stationery, Photocopying and Binding	995	490	
227001 Travel inland	2,000	490	
Total for Budget Output	14,984	1,730	
Wage	0	0	
Non-Wage	14,984	1,730	
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

Conducted one supervision and monitoring and also serviced the department vehicle	No variation
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VOTE: 802 Adjumani District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	375
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	1,993	910
Total for Budget Output	5,993	2,285
Wage	0	0
Non-Wage	5,993	2,285
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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	497	0
Total for Budget Output	2,497	0
Wage	0	0
Non-Wage	2,497	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	8,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 802 Adjumani District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	18,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	18,500	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

25%

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	160,000	39,618
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	3,995	0
221011 Printing, Stationery, Photocopying and Binding	3,500	1,000
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	13,000	1,914
227004 Fuel, Lubricants and Oils	5,000	500
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	195,995	43,032
Wage	160,000	39,618
Non-Wage	24,995	2,600
GoU Dev	0	0
Ext Finance	11,000	814

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 802 Adjumani District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011204 Effective PSD Program Secretariat		
	Procured consumables in the dept and facilitated field work to make follow up on activity implementation.	No variation.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,500	2,700
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,042	100
Total for Budget Output	7,542	2,800
Wage	0	0
Non-Wage	7,542	2,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	978,895	53,619
Wage	160,000	39,618
Non-Wage	93,109	13,187
GoU Dev	0	0
Ext Finance	725,786	814

VOTE: 802 Adjumani District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050601 National Service Scheme developed and Implemented		

33

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,000	16,268
221009 Welfare and Entertainment	1,000	380
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	48,961	14,959
227004 Fuel, Lubricants and Oils	1,911	716
228001 Maintenance-Buildings and Structures	85,547	0
263303 District Discretionary Development Equalization Grant	7,000	0
Total for Budget Output	213,919	32,322
Wage	68,000	16,268
Non-Wage	22,411	7,846
GoU Dev	123,508	8,209
Ext Finance	0	0

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

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,895	973
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	8,000	1,000
221012 Small Office Equipment	1,500	0

VOTE: 802 Adjumani District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,000	0
Total for Budget Output	31,395	1,973
Wage	0	0
Non-Wage	31,395	1,973
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

25

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	75,980	0
221008 Information and Communication Technology Supplies.	2,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	375
224011 Research Expenses	76,680	0
227001 Travel inland	18,411	1,125
227004 Fuel, Lubricants and Oils	2,000	750
Total for Budget Output	176,071	3,000
Wage	0	0
Non-Wage	8,000	3,000
GoU Dev	0	0
Ext Finance	168,071	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,000	1,125
221008 Information and Communication Technology Supplies.	4,000	1,500
221009 Welfare and Entertainment	2,000	0

VOTE: 802 Adjumani District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	2,250
227004 Fuel, Lubricants and Oils	3,000	1,125
Total for Budget Output	20,000	6,000
Wage	0	0
Non-Wage	20,000	6,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	375
221009 Welfare and Entertainment	1,000	375
221011 Printing, Stationery, Photocopying and Binding	1,000	375
227001 Travel inland	5,000	1,875
Total for Budget Output	8,000	3,000
Wage	0	0
Non-Wage	8,000	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,589	2,846
Total for Budget Output	7,589	2,846

VOTE: 802 Adjumani District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	7,589	2,846
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221003 Staff Training		5,000	1,875
221008 Information and Communication Technology Supplies.		2,000	750
221009 Welfare and Entertainment		1,500	313
221012 Small Office Equipment		500	188
222001 Information and Communication Technology Services.		4,000	1,500
227001 Travel inland		7,000	2,625
227004 Fuel, Lubricants and Oils		6,100	2,288
228002 Maintenance-Transport Equipment		8,800	3,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,100	413
Total for Budget Output		36,000	13,250
	Wage	0	0
	Non-Wage	36,000	13,250
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		492,974	62,391
	Wage	68,000	16,268
	Non-Wage	133,395	37,915
	GoU Dev	123,508	8,209
	Ext Finance	168,071	0

VOTE: 802 Adjumani District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 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		
30		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	14,000	8,125
227004 Fuel, Lubricants and Oils	5,000	1,340
Total for Budget Output	20,000	9,465
Wage	0	0
Non-Wage	20,000	9,465
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 802 Adjumani District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

NA NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	38,401	8,826
221008 Information and Communication Technology Supplies.	2,300	863
221009 Welfare and Entertainment	1,200	450
221011 Printing, Stationery, Photocopying and Binding	2,500	938
221012 Small Office Equipment	750	188
222001 Information and Communication Technology Services.	3,500	1,313
227001 Travel inland	3,000	1,125
227004 Fuel, Lubricants and Oils	2,500	938
228002 Maintenance-Transport Equipment	7,326	1,832
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	375
Total for Budget Output	62,477	16,845
Wage	38,401	8,826
Non-Wage	24,076	8,019
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,477	26,310
Wage	38,401	8,826
Non-Wage	57,076	17,484
GoU Dev	0	0

VOTE: 802 Adjumani District

Quarter 2

Ext Finance	0	0
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VOTE: 802 Adjumani District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,700	450
Total for Budget Output	2,700	450
Wage	0	0
Non-Wage	2,700	450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,585	0
227004 Fuel, Lubricants and Oils	1,500	0

VOTE: 802 Adjumani District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4,0850
	Wage	00
	Non-Wage	4,0850
	GoU Dev	00
	Ext Finance	00

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.

23

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,336	689
227004 Fuel, Lubricants and Oils	748	0
	Total for Budget Output	4,085689
	Wage	00
	Non-Wage	4,085689
	GoU Dev	00
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,085	0
	Total for Budget Output	4,0850
	Wage	00
	Non-Wage	4,0850
	GoU Dev	00
	Ext Finance	00

Budget Output: 190001 Private sector coordination

N / A

VOTE: 802 Adjumani District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 190029 Development of Standards

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

VOTE: 802 Adjumani District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	35,9130

Budget Output: 190032 Product and Services Market Research

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	385	144
221012 Small Office Equipment	4,085	1,532
Total for Budget Output	4,470	1,677
Wage	0	0
Non-Wage	4,470	1,677
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,500	5,857
227001 Travel inland	4,085	1,532
Total for Budget Output	36,585	7,389
Wage	32,500	5,857
Non-Wage	4,085	1,532
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,085	1,532
Total for Budget Output	4,085	1,532
Wage	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,085	1,532
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	400		25
Total for Budget Output	400		25
Wage	0		0
Non-Wage	400		25
GoU Dev	0		0
Ext Finance	0		0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190035 Product Development

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227004 Fuel, Lubricants and Oils	600		0
Total for Budget Output	600		0
Wage	0		0
Non-Wage	600		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	101,507		11,762
Wage	32,500		5,857
Non-Wage	33,094		5,905

VOTE: 802 Adjumani District

Quarter 2

GoU Dev	0	0
Ext Finance	35,913	0

VOTE: 802 Adjumani District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	1,262,186	311,626
273105 Gratuity	295,577	0
352880 Salary Arrears Budgeting	130,888	101,999
352881 Pension and Gratuity Arrears Budgeting	148,978	91,285
Total for Budget Output	1,837,629	504,911
Wage	0	0
Non-Wage	1,837,629	504,911
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	310,211	0
227001 Travel inland	535,407	0
Total for Budget Output	845,618	0
Wage	0	0
Non-Wage	535,407	0
GoU Dev	310,211	0

VOTE: 802 Adjumani District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 390014 Development and Operationalion of Human Resource System

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

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,482,067	770,005
Total for Budget Output	1,482,067	770,005
Wage	1,482,067	770,005
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

65%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	8,168	2,720
221011 Printing, Stationery, Photocopying and Binding	1,025	128
221016 Systems Recurrent costs	8,230	2,056
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,920	480
Total for Budget Output	23,343	5,633
Wage	0	0
Non-Wage	15,175	2,914
GoU Dev	8,168	2,720

VOTE: 802 Adjumani District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

2.5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	120
221011 Printing, Stationery, Photocopying and Binding	1,442	360
221012 Small Office Equipment	720	90
222001 Information and Communication Technology Services.	1,200	150
222002 Postage and Courier	600	75
227001 Travel inland	2,600	660
227004 Fuel, Lubricants and Oils	1,920	480
Total for Budget Output	9,442	1,935
Wage	0	0
Non-Wage	9,442	1,935
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

65

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	299
222001 Information and Communication Technology Services.	720	90
Total for Budget Output	4,114	389
Wage	0	0
Non-Wage	4,114	389
GoU Dev	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

25%

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)	40,440	28,778
221001 Advertising and Public Relations	8,000	4,000
221004 Recruitment Expenses	6,000	0
221005 Official Ceremonies and State Functions	18,000	5,500
221008 Information and Communication Technology Supplies.	10,500	1,000
221009 Welfare and Entertainment	4,000	2,593
221011 Printing, Stationery, Photocopying and Binding	11,300	3,830
221012 Small Office Equipment	2,000	750
221017 Membership dues and Subscription fees.	6,000	1,500
221020 Litigation and related expenses	20,000	4,809
222001 Information and Communication Technology Services.	17,600	2,880
225201 Consultancy Services-Capital	5,980	0
227001 Travel inland	822,493	67,814
227004 Fuel, Lubricants and Oils	21,000	4,750
228002 Maintenance-Transport Equipment	8,000	4,631
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	883
263402 Transfer to Other Government Units	90,000	638,499
273102 Incapacity, death benefits and funeral expenses	10,000	2,200
282301 Transfers to Government Institutions	144,577	0
312121 Non-Residential Buildings - Acquisition	117,123	75,889
312212 Light Vehicles - Acquisition	74,000	0
Total for Budget Output	1,440,513	850,305
Wage	0	0
Non-Wage	910,907	596,638
GoU Dev	341,680	155,123

VOTE: 802 Adjumani District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	187,92798,545

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

65

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.	3,800	475
221011 Printing, Stationery, Photocopying and Binding	1,000	125
222001 Information and Communication Technology Services.	1,200	150
227001 Travel inland	1,840	230
227004 Fuel, Lubricants and Oils	2,000	250
Total for Budget Output	9,840	1,230
Wage	0	0
Non-Wage	9,840	1,230
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	10,639,851	1,107,918
Total for Budget Output	10,639,851	1,107,918
Wage	0	0
Non-Wage	0	0
GoU Dev	10,639,851	1,107,918

VOTE: 802 Adjumani District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

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

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	43,095	0
227001 Travel inland	494,104	0
Total for Budget Output	537,199	0
Wage	0	0
Non-Wage	494,104	0
GoU Dev	0	0
Ext Finance	43,095	0
Total for Department	16,829,616	3,242,326
Wage	1,482,067	770,005
Non-Wage	3,816,617	1,108,015
GoU Dev	11,299,909	1,265,760
Ext Finance	231,022	98,545

VOTE: 802 Adjumani District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
25%		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		262,885	118,025
	Total for Budget Output	262,885	118,025
	Wage	262,885	118,025
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		9,500	2,950
221009 Welfare and Entertainment		4,100	1,538
221011 Printing, Stationery, Photocopying and Binding		8,546	4,271
221012 Small Office Equipment		1,750	656
221017 Membership dues and Subscription fees.		4,600	335
223005 Electricity		17,000	1,324
227001 Travel inland		14,490	4,508
227004 Fuel, Lubricants and Oils		37,351	14,801

VOTE: 802 Adjumani District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,204	0
228002 Maintenance-Transport Equipment	34,671	8,668
Total for Budget Output	133,212	39,050
Wage	0	0
Non-Wage	133,212	39,050
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	4,000	920
221009 Welfare and Entertainment	3,000	563
221011 Printing, Stationery, Photocopying and Binding	7,800	1,950
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	20,422	6,118
227004 Fuel, Lubricants and Oils	22,145	7,739
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	62,667	17,290
Wage	0	0
Non-Wage	62,667	17,290
GoU Dev	0	0
Ext Finance	0	0
Total for Department	458,764	174,365

VOTE: 802 Adjumani District

Quarter 2

Wage	262,885	118,025
Non-Wage	195,879	56,340
GoU Dev	0	0
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 030 Statutory bodies

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

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,376	1,654
221009 Welfare and Entertainment	2,000	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	14,376	1,854
Wage	0	0
Non-Wage	14,376	1,854
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

25%

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	13,730	224
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	2,000	250
Total for Budget Output	21,930	474

VOTE: 802 Adjumani District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	21,930474
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,5083,962
221007 Books, Periodicals & Newspapers	6921
221008 Information and Communication Technology Supplies.	1,5000
221009 Welfare and Entertainment	5,00047
221011 Printing, Stationery, Photocopying and Binding	2,5001,299
221012 Small Office Equipment	8000
222001 Information and Communication Technology Services.	1,0000
227001 Travel inland	4,0000
227004 Fuel, Lubricants and Oils	2,0001,400
Total for Budget Output	30,0006,709
	Wage00
	Non-Wage30,0006,709
	GoU Dev00
	Ext Finance00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

25%

VOTE: 802 Adjumani District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	229,398	95,141
Total for Budget Output	229,398	95,141
Wage	229,398	95,141
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

25%

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)	6,600	724
221008 Information and Communication Technology Supplies.	1,000	125
221009 Welfare and Entertainment	1,500	400
221011 Printing, Stationery, Photocopying and Binding	3,580	600
227001 Travel inland	3,000	100
227004 Fuel, Lubricants and Oils	4,500	1,115
Total for Budget Output	20,180	3,064
Wage	0	0
Non-Wage	20,180	3,064
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

25%

VOTE: 802 Adjumani District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	29,970	9,840
227004 Fuel, Lubricants and Oils	14,000	3,850
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	13,155	7,164
Total for Budget Output	61,625	20,854
Wage	0	0
Non-Wage	61,625	20,854
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international 25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	94,080	22,355
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,680	28,740
211107 Boards, Committees and Council Allowances	83,360	34,507
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	8,530	2,562
221011 Printing, Stationery, Photocopying and Binding	4,000	561
221012 Small Office Equipment	1,300	0
222001 Information and Communication Technology Services.	4,273	0
227001 Travel inland	5,500	3,365
227004 Fuel, Lubricants and Oils	3,500	875
228001 Maintenance-Buildings and Structures	1,308	0
228002 Maintenance-Transport Equipment	2,353	0

VOTE: 802 Adjumani District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	277,084	92,965
	Wage	0	0
	Non-Wage	277,084	92,965
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,943	29,805
221009 Welfare and Entertainment	1,026	0
Total for Budget Output	72,969	29,805
Wage	0	0
Non-Wage	72,969	29,805
GoU Dev	0	0
Ext Finance	0	0
Total for Department	727,562	250,866
Wage	229,398	95,141
Non-Wage	498,164	155,724
GoU Dev	0	0
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
25%		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,124,592	555,936
221002 Workshops, Meetings and Seminars	40,059	11,701
221008 Information and Communication Technology Supplies.	2,400	323
221009 Welfare and Entertainment	2,000	900
221011 Printing, Stationery, Photocopying and Binding	15,200	3,800
221012 Small Office Equipment	2,800	1,223
224004 Beddings, Clothing, Footwear and related Services	2,000	1,241
227001 Travel inland	20,000	5,403
227004 Fuel, Lubricants and Oils	70,000	18,706
228002 Maintenance-Transport Equipment	45,600	4,932
Total for Budget Output	1,324,651	604,166
Wage	1,124,592	555,936
Non-Wage	200,059	48,230
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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	10,000	5,052

VOTE: 802 Adjumani District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	3,232	404
227001 Travel inland	16,000	7,353
227004 Fuel, Lubricants and Oils	26,800	6,698
Total for Budget Output	56,032	19,507
Wage	0	0
Non-Wage	56,032	19,507
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

25%

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 802 Adjumani District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

25%

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	5,000	2,645
221009 Welfare and Entertainment	2,000	250
223006 Water	1,200	150
225204 Monitoring and Supervision of capital work	6,000	750
227001 Travel inland	10,000	6,155
227004 Fuel, Lubricants and Oils	5,000	625
228001 Maintenance-Buildings and Structures	1,572	197
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	76,895	23,050
263402 Transfer to Other Government Units	100,000	0
Total for Budget Output	207,667	33,822
Wage	0	0
Non-Wage	30,772	10,772
GoU Dev	176,895	23,050
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	15,500	0
228001 Maintenance-Buildings and Structures	18,935	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,600	0
Total for Budget Output	44,035	0
Wage	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	44,035	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

25%

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	70,000	5,102
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	10,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	140,000	5,102
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	140,000	5,102

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

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
224011 Research Expenses	560,000	0
Total for Budget Output	560,000	0

VOTE: 802 Adjumani District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	560,0000

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	20,0000
221011 Printing, Stationery, Photocopying and Binding	3,8690
227001 Travel inland	10,0000
227004 Fuel, Lubricants and Oils	20,0000
Total for Budget Output	53,8690
	Wage00
	Non-Wage00
	GoU Dev00
	Ext Finance53,8690
Total for Department	2,420,065662,597
	Wage1,124,592555,936
	Non-Wage286,86378,508
	GoU Dev254,74123,050
	Ext Finance753,8695,102

VOTE: 802 Adjumani District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224001 Medical Supplies and Services	250,000	0
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	250,000	0

Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
25%		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224001 Medical Supplies and Services	480,125	0
Total for Budget Output	480,125	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	480,125	0

Budget Output: 320053 Child Health Services		
PIAP Output: 1203010301 Child and maternal health services Improved.		
25%		

VOTE: 802 Adjumani District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	422,589	33,057
Total for Budget Output	422,589	33,057
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	422,589	33,057

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
224001 Medical Supplies and Services	264,972	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: 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	809,179	404,590
Total for Budget Output	809,179	404,590
Wage	0	0
Non-Wage	809,179	404,590

VOTE: 802 Adjumani District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	60,000	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: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	446,619	223,309
Total for Budget Output	446,619	223,309
Wage	0	0
Non-Wage	446,619	223,309
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 802 Adjumani District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	12,265	1,500
221005 Official Ceremonies and State Functions	17,956	0
221007 Books, Periodicals & Newspapers	1,900	0
221008 Information and Communication Technology Supplies.	1,500	525
221009 Welfare and Entertainment	7,500	1,100
221010 Special Meals and Drinks	3,500	1,271
221011 Printing, Stationery, Photocopying and Binding	10,000	2,225
221012 Small Office Equipment	1,399	0
222001 Information and Communication Technology Services.	1,400	0
223005 Electricity	1,000	0
223006 Water	1,800	34
224001 Medical Supplies and Services	4,000	0
224011 Research Expenses	2,000	0
227001 Travel inland	14,000	3,637
227004 Fuel, Lubricants and Oils	18,000	5,550
228002 Maintenance-Transport Equipment	18,000	2,421
228004 Maintenance-Other Fixed Assets	2,999	0
Total for Budget Output	125,220	18,263
Wage	0	0
Non-Wage	107,263	18,263
GoU Dev	0	0
Ext Finance	17,956	0

Budget Output: 320021 Hospital Management and Support Services

N / A

VOTE: 802 Adjumani District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
228001 Maintenance-Buildings and Structures	149,043	0
312139 Other Structures - Acquisition	200,000	0
Total for Budget Output	349,043	0
Wage	0	0
Non-Wage	0	0
GoU Dev	349,043	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

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

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224001 Medical Supplies and Services	108,594	25,876
Total for Budget Output	108,594	25,876
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	108,594	25,876

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224001 Medical Supplies and Services	1,200,000	717,854

VOTE: 802 Adjumani District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,200,000717,854
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	1,200,000717,854

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	60,000	0
	Total for Budget Output	60,0000
	Wage	00
	Non-Wage	60,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	100,000	34,960
	Total for Budget Output	100,00034,960
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	100,00034,960

Budget Output: 320100 Health Research & Innovation

VOTE: 802 Adjumani District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011201 Health research & innovation promoted		
25%		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
224011 Research Expenses	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

100%		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,222,675	4,966,837
Total for Budget Output	9,222,675	4,966,837
Wage	9,222,675	4,966,837
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,904,015	6,424,746
Wage	9,222,675	4,966,837
Non-Wage	1,488,062	646,162
GoU Dev	349,043	0
Ext Finance	2,844,236	811,747

VOTE: 802 Adjumani District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	295,789	15,292	
312111 Residential Buildings - Acquisition	1,235,955	5,940	
312121 Non-Residential Buildings - Acquisition	174,091	0	
312235 Furniture and Fittings - Acquisition	120,012	0	
313121 Non-Residential Buildings - Improvement	225,102	0	
Total for Budget Output	2,050,948	21,232	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,755,160	5,940	
Ext Finance	295,789	15,292	

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	965,228	321,743	
Total for Budget Output	965,228	321,743	
Wage	0	0	
Non-Wage	965,228	321,743	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 802 Adjumani District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
25%		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,680,631	3,319,124
Total for Budget Output	6,680,631	3,319,124
Wage	6,680,631	3,319,124
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
226427.5		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263310 Sector Development Grant	905,710	13,425
Total for Budget Output	905,710	13,425
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	13,425
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 802 Adjumani District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	755,364	251,788
Total for Budget Output	755,364	251,788
Wage	0	0
Non-Wage	755,364	251,788
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,023,796	1,574,336
Total for Budget Output	2,023,796	1,574,336
Wage	2,023,796	1,574,336
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 802 Adjumani District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	419,070	300,464
Total for Budget Output	419,070	300,464
Wage	419,070	300,464
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	124,981	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: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

14132.5

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

14132.5

VOTE: 802 Adjumani District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,990	1,548
221011 Printing, Stationery, Photocopying and Binding	4,200	1,414
221012 Small Office Equipment	4,200	1,414
222001 Information and Communication Technology Services.	2,590	440
227001 Travel inland	23,221	4,648
227004 Fuel, Lubricants and Oils	13,895	4,724
228002 Maintenance-Transport Equipment	3,433	134
Total for Budget Output	56,530	14,322
Wage	0	0
Non-Wage	56,530	14,322
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	1,700
Total for Budget Output	10,000	1,700
Wage	0	0
Non-Wage	10,000	1,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

9024

VOTE: 802 Adjumani District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	37,106	143
Total for Budget Output	37,106	143
Wage	0	0
Non-Wage	37,106	143
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

6750

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,000	25,000
Total for Budget Output	25,000	25,000
Wage	0	0
Non-Wage	25,000	25,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

73947.1675

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	92,743	45,280
227001 Travel inland	11,778	13,747
Total for Budget Output	104,522	59,028
Wage	92,743	45,280

VOTE: 802 Adjumani District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	11,778	13,747
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

7500

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	37,480	3,411	
Total for Budget Output	37,480	3,411	
Wage	0	0	
Non-Wage	37,480	3,411	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
282101 Donations	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	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

VOTE: 802 Adjumani District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

1015.59375

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,062	691
Total for Budget Output	4,062	691
Wage	0	0
Non-Wage	4,062	691
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,220,428	5,948,067
Wage	9,216,240	5,239,204
Non-Wage	2,047,530	674,206
GoU Dev	2,660,869	19,365
Ext Finance	295,789	15,292

VOTE: 802 Adjumani District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		15,822	0
Total for Budget Output		15,822	0
	Wage	0	0
	Non-Wage	15,822	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		583,644	0
Total for Budget Output		583,644	0
	Wage	0	0
	Non-Wage	583,644	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

25%

VOTE: 802 Adjumani District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

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)	27,600	0
221011 Printing, Stationery, Photocopying and Binding	16,635	0
224005 Laboratory supplies and services	11,000	0
225204 Monitoring and Supervision of capital work	34,800	0
227001 Travel inland	316,528	72,616
263303 District Discretionary Development Equalization Grant	6,853,488	230,519
Total for Budget Output	7,260,051	303,135
Wage	0	0
Non-Wage	0	0
GoU Dev	7,260,051	303,135
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

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)	22,800	0
221001 Advertising and Public Relations	2,000	0
221003 Staff Training	3,200	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	8,057	0

VOTE: 802 Adjumani District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,000	2,500
228001 Maintenance-Buildings and Structures	597,397	54,122
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	14,650
228004 Maintenance-Other Fixed Assets	8,952	0
Total for Budget Output	756,406	72,272
Wage	0	0
Non-Wage	756,406	72,272
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

14 staff salaries paid in the month of October, November and December

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	68,362
Total for Budget Output	120,000	68,362
Wage	120,000	68,362
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,735,923	443,769
Wage	120,000	68,362
Non-Wage	1,355,873	72,272
GoU Dev	7,260,051	303,135
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,815	0
221009 Welfare and Entertainment	5,540	0
225204 Monitoring and Supervision of capital work	18,910	0
227001 Travel inland	4,685	1,595
312121 Non-Residential Buildings - Acquisition	18,000	0

VOTE: 802 Adjumani District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	23,000	0
Total for Budget Output	84,950	1,595
Wage	0	0
Non-Wage	23,595	1,595
GoU Dev	32,815	0
Ext Finance	28,540	0

Budget Output: 000063 Quality Assurance Systems

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)	21,893	0
221002 Workshops, Meetings and Seminars	45,431	0
221009 Welfare and Entertainment	328	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,500	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,000	5,500
Total for Budget Output	96,153	6,800
Wage	0	0
Non-Wage	28,828	6,800
GoU Dev	21,893	0
Ext Finance	45,431	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 802 Adjumani District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,120	23,233
221002 Workshops, Meetings and Seminars	5,000	468
225201 Consultancy Services-Capital	43,787	0
228004 Maintenance-Other Fixed Assets	242,069	0
Total for Budget Output	338,975	23,701
Wage	48,120	23,233
Non-Wage	43,787	0
GoU Dev	242,069	0
Ext Finance	5,000	468

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	28,828	0
263310 Sector Development Grant	12,908	0
Total for Budget Output	41,737	0
Wage	0	0
Non-Wage	28,828	0
GoU Dev	12,908	0
Ext Finance	0	0
Total for Department	968,969	32,096
Wage	48,120	23,233
Non-Wage	131,039	8,395
GoU Dev	710,839	0
Ext Finance	78,971	468

VOTE: 802 Adjumani District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
100		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	280,000	190,614
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	7,402
221002 Workshops, Meetings and Seminars	34,929	5,999
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	800
222001 Information and Communication Technology Services.	13,700	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	17,040	0
227001 Travel inland	8,753	0
227004 Fuel, Lubricants and Oils	17,500	600
228001 Maintenance-Buildings and Structures	45,139	0
228002 Maintenance-Transport Equipment	13,200	0
312139 Other Structures - Acquisition	5,400	0
Total for Budget Output	476,661	205,715
Wage	280,000	190,614
Non-Wage	96,781	2,100
GoU Dev	0	0
Ext Finance	99,880	13,001

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

VOTE: 802 Adjumani District

Quarter 2

Department: 090 Natural Resources

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

25%

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)	3,840	0
211107 Boards, Committees and Council Allowances	2,160	0
227001 Travel inland	15,000	0
Total for Budget Output	21,000	0
Wage	0	0
Non-Wage	21,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	497,661	205,715
Wage	280,000	190,614
Non-Wage	117,781	2,100
GoU Dev	0	0
Ext Finance	99,880	13,001

VOTE: 802 Adjumani District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000058 Stakeholder Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
	01 skills development session conducted.	There was no variation as it was planned for 01 in the quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	497	155
227001 Travel inland	2,000	1,000
Total for Budget Output	2,497	1,155
Wage	0	0
Non-Wage	2,497	1,155
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.		
	One support supervision and monitoring	Inadequate financial resources

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,848	690
Total for Budget Output	1,848	690
Wage	0	0
Non-Wage	1,848	690
GoU Dev	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

UShs Thousand

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

No activity

Delayed processing of funds on the system.

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)	35,000	1,596
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	128,775	0
221011 Printing, Stationery, Photocopying and Binding	6,500	0
227001 Travel inland	60,000	0
227004 Fuel, Lubricants and Oils	72,000	0

VOTE: 802 Adjumani District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	306,2751,596
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	306,2751,596

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

01 meeting with PWD council	No variation
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PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,497	990
227001 Travel inland	390,011	0
	Total for Budget Output	392,508990
	Wage	00
	Non-Wage	2,497990
	GoU Dev	00
	Ext Finance	390,0110

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	497	187
	Total for Budget Output	2,497937
	Wage	00

VOTE: 802 Adjumani District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,497	937
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	15,163	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	23,163	0
Wage	0	0
Non-Wage	23,163	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

No activity

Delayed fund processing

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

UShs Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	9,989	0
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	995	490

VOTE: 802 Adjumani District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	490
Total for Budget Output	14,984	1,730
Wage	0	0
Non-Wage	14,984	1,730
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

Conducted one supervision and monitoring and also serviced the department vehicle

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	375
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	1,993	910
Total for Budget Output	5,993	2,285
Wage	0	0
Non-Wage	5,993	2,285
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 802 Adjumani District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	497	0
Total for Budget Output	2,497	0
Wage	0	0
Non-Wage	2,497	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

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	0
221009 Welfare and Entertainment	8,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	18,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	18,500	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

25%

VOTE: 802 Adjumani District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	160,000	79,618
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	3,995	0
221011 Printing, Stationery, Photocopying and Binding	3,500	1,000
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	13,000	3,351
227004 Fuel, Lubricants and Oils	5,000	500
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	195,995	84,469
Wage	160,000	79,618
Non-Wage	24,995	2,600
GoU Dev	0	0
Ext Finance	11,000	2,251

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Procured consumables in the dept and facilitated field work No variation.
to make follow up on activity implementation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,500	2,700
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,042	100
Total for Budget Output	7,542	2,800
Wage	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	7,542	2,800
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	978,895	96,652
	Wage	160,000	79,618
	Non-Wage	93,109	13,187
	GoU Dev	0	0
	Ext Finance	725,786	3,847

VOTE: 802 Adjumani District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050601 National Service Scheme developed and Implemented		

33

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	68,000	33,225	
221009 Welfare and Entertainment	1,000	500	
221011 Printing, Stationery, Photocopying and Binding	1,500	167	
227001 Travel inland	48,961	17,209	
227004 Fuel, Lubricants and Oils	1,911	955	
228001 Maintenance-Buildings and Structures	85,547	0	
263303 District Discretionary Development Equalization Grant	7,000	0	
Total for Budget Output	213,919	52,056	
Wage	68,000	33,225	
Non-Wage	22,411	10,622	
GoU Dev	123,508	8,209	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051103 Functional community information system at parish level.

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
212102 Medical expenses (Employees)	3,895	973	
221008 Information and Communication Technology Supplies.	7,000	0	

VOTE: 802 Adjumani District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	1,000
221012 Small Office Equipment	1,500	0
227001 Travel inland	11,000	0
Total for Budget Output	31,395	1,973
Wage	0	0
Non-Wage	31,395	1,973
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	75,980	0
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
224011 Research Expenses	76,680	0
227001 Travel inland	18,411	1,500
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	176,071	4,000
Wage	0	0
Non-Wage	8,000	4,000
GoU Dev	0	0
Ext Finance	168,071	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 802 Adjumani District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

1

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

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	3,000	1,500
221008 Information and Communication Technology Supplies.	4,000	2,000
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	20,000	8,500
Wage	0	0
Non-Wage	20,000	8,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	5,000	2,500
Total for Budget Output	8,000	4,000
Wage	0	0
Non-Wage	8,000	4,000
GoU Dev	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,589	3,794
Total for Budget Output	7,589	3,794
Wage	0	0
Non-Wage	7,589	3,794
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	5,000	2,500
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	1,500	500
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	4,000	2,000
227001 Travel inland	7,000	3,500
227004 Fuel, Lubricants and Oils	6,100	3,050
228002 Maintenance-Transport Equipment	8,800	4,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	550
Total for Budget Output	36,000	17,750
Wage	0	0
Non-Wage	36,000	17,750

VOTE: 802 Adjumani District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	492,974
	Wage	68,000
	Non-Wage	133,395
	GoU Dev	123,508
	Ext Finance	168,071

VOTE: 802 Adjumani District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 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		

30

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	0
227001 Travel inland	14,000	9,250
227004 Fuel, Lubricants and Oils	5,000	1,430
Total for Budget Output	20,000	10,680
Wage	0	0
Non-Wage	20,000	10,680
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	3,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,401	17,327
221008 Information and Communication Technology Supplies.	2,300	1,150
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250
221012 Small Office Equipment	750	188
222001 Information and Communication Technology Services.	3,500	1,750
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	2,500	938
228002 Maintenance-Transport Equipment	7,326	1,832
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
Total for Budget Output	62,477	27,034
Wage	38,401	17,327

VOTE: 802 Adjumani District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	24,076	9,706
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	95,477	37,714
	Wage	38,401	17,327
	Non-Wage	57,076	20,387
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
02 Domestic Tourism Promotion conducted		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,700	450	
Total for Budget Output	2,700	450	
Wage	0	0	
Non-Wage	2,700	450	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	1,500	1,500	
Total for Budget Output	1,500	1,500	
Wage	0	0	
Non-Wage	1,500	1,500	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

N / A

VOTE: 802 Adjumani District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,585	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	4,085	0
Wage	0	0
Non-Wage	4,085	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

23

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,336	689
227004 Fuel, Lubricants and Oils	748	0
Total for Budget Output	4,085	689
Wage	0	0
Non-Wage	4,085	689
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 802 Adjumani District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,085	0
Total for Budget Output	4,085	0
Wage	0	0
Non-Wage	4,085	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0

VOTE: 802 Adjumani District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

125 Small Business owners capacity build

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	27,593	0
227001 Travel inland	2,320	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	35,913	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	35,913	0

Budget Output: 190032 Product and Services Market Research

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	385	144
221012 Small Office Equipment	4,085	1,532
Total for Budget Output	4,470	1,677
Wage	0	0
Non-Wage	4,470	1,677
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 802 Adjumani District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

1 Local trade fare conducted and 10 trade promotion awareness conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	32,500	13,982
227001 Travel inland	4,085	1,532
Total for Budget Output	36,585	15,514
Wage	32,500	13,982
Non-Wage	4,085	1,532
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

3 Provision of market information and market organisation for small scale business

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,085	1,532
Total for Budget Output	4,085	1,532
Wage	0	0
Non-Wage	4,085	1,532
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

N / A

VOTE: 802 Adjumani District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	25
Total for Budget Output	400	25
Wage	0	0
Non-Wage	400	25
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190035 Product Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	600	600
Total for Budget Output	600	600
Wage	0	0
Non-Wage	600	600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	101,507	21,987
Wage	32,500	13,982
Non-Wage	33,094	8,005
GoU Dev	0	0
Ext Finance	35,913	0

VOTE: 802 Adjumani District

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of Public Officers managing HR functions trained in use	Percentage	80%	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of records managed	Percentage	70	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	80	
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101 Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	80%	
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18030501 Facilitated Programme Secreteriats with Financial Resources to be able to facilated the program working groups to			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of NDPIII Programme Secretariats allocated resources	Number	34	

VOTE: 802 Adjumani District

Quarter 2

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	04	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of planned training activities undertaken	Percentage	80%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	80%	

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	80%	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	95%	

VOTE: 802 Adjumani District

Quarter 2

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100%	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	90	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	56	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	56	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	56	

VOTE: 802 Adjumani District

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Department: 040 Production and Marketing
Service Area: 20 Agricultural Production
Programme: 01 Agro-Industrialization
SubProgramme: 01 Institutional Strengthening and Coordination
Budget Output: 000006 Planning and Budgeting services
PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	34	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of market-oriented products generated	Number	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
A functional Agriculture management information system	List	yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of specialised machinery and equipment procured	Percentage	80%	

Department: 050 Health
Service Area: 10 Primary HealthCare
Programme: 12 Human Capital Development
SubProgramme: 02 Population Health, Safety and Management
Budget Output: 000013 HIV/AIDS Mainstreaming
PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers in the public and private sector	Number	250000	

VOTE: 802 Adjumani District

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010518 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of children under one year fully immunized	Percentage	80	

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	80	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% SPARS score for all LGs	Percentage	100	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of children under one year fully immunized	Percentage	100%	

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	70	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320027 Medical and Health Supplies

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% recommended medical and diagnostic equipment	Percentage	80	

VOTE: 802 Adjumani District

Quarter 2

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	90	

Budget Output: 320100 Health Research & Innovation

PIAP Output : 1203011201 Health research & innovation promoted

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Health research publications	Percentage	90	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	16	

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of textbooks and other instructional materials		75	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90	

VOTE: 802 Adjumani District

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Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	13	

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Amount of capitation grants to secondary schools in light of		755,364,000	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320163 Capitation (Tertiary)

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of existing TVET institutions equipped with		1	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	1030	

VOTE: 802 Adjumani District

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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Service availability and readiness index (%)	Percentage	75%	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	1	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	5	

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070302 Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of historical records captured and linked with current	Number	60	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of government land titled	Percentage	80%	

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Department: 100 Community Based Services			
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320146 Support to special interest Groups			
PIAP Output : 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Youth trained	Percentage	70	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	80%	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050601 National Service Scheme developed and Implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
National Service Scheme developed	Yes/No	2	
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801051103 Functional community information system at parish level.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of parishes with functional Community		70	
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	100	

VOTE: 802 Adjumani District

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Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	60	
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring			
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output : 18011205 Effective DPI Programme Secretariat			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of programme outcome indicator targets	Percentage	90%	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100%	
Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 03 Regulation and Skills Development			
Budget Output: 000058 Stakeholder Management			
PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of accommodation and restaurant facilities registered,	Number	50	
Programme: 07 Private Sector Development			
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of clients served by the Regional Business	Number	45	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of functional information systems in place by type	Number	4	

VOTE: 802 Adjumani District

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236319 Dzaipi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	DZAIFI SUBCOUNTY	Locally Raised Revenues	N/A	41,123	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)					
Pagirinya HC III performance : total OPD attendance 5,504 outpatients (total 13,234 outpatients since Q1); 1st ANC 123 mothers (total 294 mothers since Q1); 4th ANC 110 mothers (total 200 mothers since Q1); Safe facility deliveries 126 (total 297 deliveries since Q1); DPT 3 coverage 113 children vaccinated (total of 232 children vaccinated since Q1); measles coverage 146 children (total of 282 children vaccinated since Q1y); admissions 433 inpatients (total 983 in-patients since Q1).	PAGIRINYA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	27,709	10

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236319 Dzaipi Subcounty					
Department: 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 performance; total OPD attendance 4,394 outpatients (total of 8,831 outpatients since Q10; 1st ANC 78 mothers (total 148 mothers since Q1); 4th ANC 47 mothers (total 118 mothers since Q1); Safe facility deliveries 51 mothers (total 103 safe deliveries since Q1); DPT 3 coverage 59 children (total of 129 children vaccinated since Q1) ; MEASLES COVERAGE57 (total of 140 children vaccinated against measles since Q1) ; facility admissions 68 (total of 186 in-patients since Q1).	ELEMA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	5
AJUGOPI HC II performance : total OPD attendance 2,130 outpatients (total 5,174 outpatients since Q1), 1st ANC 45 mothers attended (total 99 mothers since q1), 4th ANC 21 mothers (total 65 mothers since Q1),Safe deliveries 20 (total 38 deliveries since Q1) ,DPT 3 32 CHILDREN VACCINATED(total 76 children vaccinated since Q1), measles 26 children vaccinated against measels (total 51 children since Q1). vaccinated.	AJUGOPI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	5

VOTE: 802 Adjumani District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236319 Dzaipi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYUMANZI HC II performance: total OPD cases attended to 9,260 (total of 20,323 outpatients attended to since Q1); 1st ANC 186 mothers (total of 396 mothers attended to since Q1);,4th ANC 166 mothers (379 mothers since Q1); 180 safe deliveries conducted (total of 393 safe deliveries since Q1); ,DPT 3 coverage 262 (total of 724 Children vaccinated since Q10); measles coverage 276 children vaccinated (total of 706 vaccinated against measles since Q1); 796 in- patient admissions in the quarter (total of 1,111 inpatients since Q1).	NYUMANZI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	5

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 236319 Dzaipi Subcounty**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****Item: 263308 Sector Conditional Grant (Non-Wage)**

DZAIFI HC III performance: OPD attendance 3,025 outpatients (total of 6,422 outpatients attended to since Q1); 1st ANC 61 mothers attended to (total of 112 mothers attended to since Q1); 4th ANC 37 mothers attended (total of 99 mothers attended to since Q1); facility deliveries 37 (total of 71 safe facility deliveries since Q1: DPT3 coverage 33 children vaccinated (total of 93 children vaccinated since Q1); measles coverage 22 children vaccinated (total of 66 children vaccinated against measles since Q1); inpatients managed 52 (total of 226 inpatients managed since Q1).	DZAIFI HC III	Programme Conditional Grant - Non Wage Recurrent	NA	27,709	10
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Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****Item: 312111 Residential Buildings - Acquisition**

Professional Engineering Services-Architectural Designs	Magara Primary School	Programme Conditional Grant - Development	To be procured	247,191	0
Professional Engineering Services-Architectural Designs	Nyumazi I Primary School	Programme Conditional Grant - Development	N/A	247,191	0
Professional Engineering Services-Architectural Designs	Pagirinya II Primary School	Programme Conditional Grant - Development	N/A	247,191	0

VOTE: 802 Adjumani District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
MINIKI	MINIKI P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,353	2,226
ELEMA P.S.	ELEMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,468	2,911
NYUMAZI P.S.	NYUMAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,458	2,743
DZAIPI P.S.	DZAIPI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,990	2,498
JURUMINI P.S.	JURUMINI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,770	962
PAGIRINYA P/S	PAGIRINYA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	16,980	2,830
AJUGOPI P.S.	AJUGOPI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,258	1,543
MAGARA P.S	MAGARA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,811	1,135
YORO P.S	YORO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,192	1,032
Olia P/S	Olia P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,850	1,642
ETIA P.S.	ETIA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,488	1,415
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Pagirinya village-Firindi	Programme Conditional Grant - Development	N/A	2,500	0

VOTE: 802 Adjumani District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236319 Dzaipi Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	Refugee Hostng Areas	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	7,500	0
Item: 228001 Maintenance-Buildings and Structures					
Farm Structures	Miniki	External Financing United Nations High Commission for Refugees (UNHCR)	To be procured	90,000	0
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)					
OGOLLO HC II PERFORMANCE: OPD attendance 1,218 patients (2,433 outpatients since Q1); 1st ANC 8 patients (28 mothers since Q1); 4t ANC 12 mothers (28 mothers since Q1); facility deliveries 4 (9 deliveries since Q1" ; DPT 3, 15 children vaccinated (a total of 334 children vaccinated since Q1).	OGOLO HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	5

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236320 Arinyapi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARINYAPI HC III performance; OPD attendances 3,786 outpatients (total 5,832 outpatients since Q1), 1st ANC 45 MOTHERS attended (total of 97 ANC mothers attended to since Q1), 4th ANC 22 mothers (total 47 mothers since Q1), Facility deliveries 25(total 56 deliveries since Q1) , DPT 3 34 children vaccinated (total 69 mothers vaccinated since Q1), Measles coverage 46 vaccinated(total 68 children vaccinated since Q1) 'admissions 313 patients (total 614 in patients since Q1).	ARINYAPI HC III	Programme Conditional Grant - Non Wage Recurrent	NA	27,709	10
ELEGU HC II performance: OPD attendance 1655 outpatients (total of 3,237 out patients since Q1); ANC 1st visit 22 mothers attended (total of 34 mothers since attended Q1); ANC 4th visit 10 mothers attended (a total of 40 mothers since Q1); DPT 3 coverage 16 children were vaccinated (total of 26 children vaccinated since Q1); measles coverage 21 children vaccinated against measles (total 33 children vaccinated against measles since Q1).	ELEGU HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	5

VOTE: 802 Adjumani District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236320 Arinyapi Subcounty					
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: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	NEW OPD BLOCK ELEGU HC III	Programme Conditional Grant - Development	N/A	200,000	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)					
Ogolo P/S	Ogolo P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,635	939
Oriangwa P/S	Oriangwa P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,582	1,764
Gwere P/S	Gwere P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,356	1,726
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 Seed Secondary School at Arinyapi Sub county	Arinyapi Seed Secondary School	Programme Conditional Grant - Development	N/A	905,710	13,425
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	OVUV WEST-	Programme Conditional Grant - Development	N/A	23,735	0

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236321 Ukusijoni Subcounty					
Department: 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)					
Ukusijoni HC III performance"; OPD attendance 10,168 outpatients (a total of 15,815 outpatients since Q1); 1st ANC 66 mothers (a total of 168 mothers since Q1); 4th ANC 36 mothers attended (a total of 102 mothers since q1); facility deliveries 67 babies (128 deliveries since Q1); admissions 391 (a total of 728 admissions since Q1);DPT coverage 36 children vaccinated (a total of 99 children vaccinated since Q1).	UKUSIJONI HC III	Programme Conditional Grant - Non Wage Recurrent	NA	27,709	10
MAAJI A HC II performance: OPD attendance 1695(total 3,577 outpatients sinceQ1), ANC 1st visit 33 mothers(total of 51 mothers since Q1), 4th ANC 15 mothers (total of 29 mothers since Q1),Safe deliveries conducted 3(total of 9 deliveries since Q1), DPT 3 26 children vaccinated(total of 59 children vaccinated since q1), Measles coverage 31 children (total of 68 children vaccinated against measles since Q1).	MAAJI A HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	5

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236321 Ukusijoni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAAJI C HC II performance : total OPD attendance in quarter 4,572 (total of 8,875 outpatients since Q1); 1st ANC 62 mothers (total 110 mothers attended to since Q1);, 4th ANC 34 mothers (total 96 mothers since Q1); Safe deliveries 14 (total of 27 safe deliveries since Q1); DPT 3 coverage 36 children vaccinated (total of 99- children vaccinated since Q1); Measles coverage 72 children vaccinated (total of 160 children vaccinated since Q1).	MAAJI C HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	5
MAAJI B HEALTH CENTRE: OPD attended 1,417 (total 3,495 outpatients since Q1)2,078 ; ANC 1st visit 27 mothers (total of 61 mothers attended to since Q1) ; ANC 4th visit 20 mothers (total of 57 mothers attended to since Q1); DPT- 3 coverage 33 children (total of 66 children vaccinated since Q1); measles coverage 44 children vaccinated against measles (total of 96 children vaccinated against measles since Q1).	MAAJI B HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	5

VOTE: 802 Adjumani District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236321 Ukusijoni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayiri HC III performance: total OPD attendance 10,020 outpatients patients (total 20,924 outpatients since Q1), 1st ANC 144 mothers attended(282 mothers since Q1), 4th ANC 91 mothers attended(total 2193 mothers since Q1), safe facility deliveries 177 (total 364 deliveries since Q1), DPT3 141 children vaccinated (TOTAL 288 vaccinated since Q1) , measles coverage 167 children (total 333 children since Q1), total inpatients 539- (total of 1,043 inpatients since Q1) admitted.	AYIRI HC III	Programme Conditional Grant - Non Wage Recurrent	NA	27,709	10
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					
Professional Engineering Services-Architectural Designs	Maaji III Primary School	Programme Conditional Grant - Development	N/A	247,191	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Ukusijoni Primary School	Programme Conditional Grant - Development	To be procured	174,091	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAASA P.S.	MAASA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,010	2,002

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236321 Ukusijoni Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
UKUSIJONI	UKUSIJONI	Programme Conditional Grant - Non Wage Recurrent	NA	9,980	1,663
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)					
MAAJI SEED SCHOOL	MAAJI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	122,428	20,405
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: 263303 District Discretionary Development Equalization Grant					
USMID ROAD AND CONSTRUCTION WORKS	Kiraba Resource centre-Ukusijoni Sub County	District Discretionary Equalisation Development Grant	N/A	6,853,488	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	PAAPINGA	Programme Conditional Grant - Development	N/A	23,735	0
Water - System Fixtures, Fittings and Maintenance	KITIGO	Programme Conditional Grant - Development	N/A	23,735	0

VOTE: 802 Adjumani District

Quarter 2

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: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Ayiri village- Paapinga	Programme Conditional Grant - Development	N/A	2,500	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		External Financing World Food Programme(WFP)	N/A	27,593	0

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236322 Adropi Subcounty					
Department: 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)					
OBILOKONGO HC II performance: OPD cases attended to 2085 in Q2 (total outpatients seen 4,824 since Q1); 1st ANC coverage 29 mothers(total of 69 mothers since Q1); 4th ANC mothers attended to 41 (total 41 (total of 72 mothers since Q1); safe facility deliveries 15(total deliveries 27 since Q1); DPT 3 coverage 60 children vaccinated (total 93 vaccinated since Q1); , 54 children vaccinated against measles.(total 100 children vaccinated against measles since Q1)	OBILOKONG HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	5
OPENEZINZI HC III performance: OPD attendance 2510 outpatients (total of 5,108 outpatients since Q1); 1st ANC 40 mothers (total of 119 mothers since Q1); 4th ANC 42 mothers (total of 92 mothers since Q1); facility deliveries 59 (total of 112 facility deliveries since Q1); DPT3 coverage 37 children (total of 74 children vaccinated since Q1); measles coverage 36 (total of 92 children vaccinated against measles since Q1); inpatients managed 253 (total of 618 inpatients managed since Q1).	OPENZINZI HC	Programme Conditional Grant - Non Wage Recurrent	NA	27,709	10

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236322 Adropi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPENZINZI P.S	OPENZINZI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,253	2,709
MOINYA P.S	MOINYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,094	1,016
NYEU P.S.	NYEU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,903	984
ELEUKWE P.S	ELEUKWE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,309	1,552
OYUWI P/S	OYUWI P/S	Programme Conditional Grant - Non Wage Recurrent	NA	18,885	3,147
AJUJO P.S	AJUJO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,995	833
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Gbala village-Paenguma	Programme Conditional Grant - Development	N/A	2,500	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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	DSUBCOUNTY HQRTS	District Discretionary Equalisation Development Grant	To be procured	68,886	0

VOTE: 802 Adjumani District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236322 Adropi 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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing World Food Programme(WFP)	N/A	6,000	0
LCIII: 236323 Ofua Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KUREKU HC II performance; OPD attendance 2,367 outpatients (total 6,124 outpatients since Q1); 1st ANC 48 mothers (total 87 mothers since Q1); 4th ANC 58 mothers (total of 100 mothers since Q1); Safe deliveries 20 (total of 38 deliveries since Q1); DPT 3 coverage 57children vaccinated (total of 100 children vaccinated since Q1); children vaccinated against measles 45 (total of 99 vaccinated measels since Q1). 44.	KUREKU HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	5

VOTE: 802 Adjumani District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236323 Ofua Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OFUA HC III performance: OPD attendance 3,747(total of 9,198 outpatients since Q1): 1st ANC 57 mothers attended (total of 107 mothers attended to since Q1),4th ANC 67 mothers attended to (total of 102 mothers attended to since Q1); Safe deliveries 52 (total of 99 safe deliveries since Q1); DPT3 coverage27 children vaccinated (total of 77 children vaccinated since Q1); measles 27 children vaccinated in Q2(total of 63 children vaccinated sine Q1); inpatients managed 314 (total of 660 inpatients managed since Q1).	OFUA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	27,709	10
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					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Ofua Central Primary School	Programme Conditional Grant - Development	To be procured	174,091	0
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	NA	14,562	2,427
KUREKU P.S.	KUREKU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,201	2,700

VOTE: 802 Adjumani District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	NA	18,635	3,106
SUBBE P.S.	SUBBE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,778	1,963
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	KUREKU EAST - BAARI	Programme Conditional Grant - Development	N/A	23,735	0
Water - System Fixtures, Fittings and Maintenance	AFOODI	Programme Conditional Grant - Development	N/A	23,129	0
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Kureku west village- Bari	Programme Conditional Grant - Development	N/A	2,154	0

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236324 Ciforo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPEJO HC II PERFORMANCE: outpatient attendances 2,083 (total of 3,823 out patients since Q1) 1,ANC 1st visit 22 mothers (total 79 mothers since Q1) ,4th ANC visit 20 mothers (total of 40 mothers since Q1); ,DPT 3 coverage 42 children vaccinated (total of 83 children vaccinated since Q1) :facility deliveries 10 (total of 18 deliveries since Q1); measles coverage 41 children vaccinated (total of 90 children vaccinated since Q1)	OPEJO HC III	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	5
MAGBURU HC II performance : OPD attendance 1,368 outpatients (total 2,928 outpatients since Q1);1,5 ; 1st ANC 23 mothers (total 45 mothers since Q1);, 4th ANC 10 mothers (total 24 mothers since Q1); , NO deliveries ;DPT 3 coverage 21 children vaccinated (total 38 children vaccinated since Q1); measles coverage 15 children vaccinated (total 31 children vaccinated since Q1).	MAGBURU HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	5

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236324 Ciforo Subcounty					
Department: 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 performance : Total OPD attendance in Q2 4,728(a total of 7,840 outpatients since Q1), 1st ANC 93 mothers (total 147mothers since Q1), 4th ANC 48 MOTHERS (total 91 mothers since Q1), Safe deliveries 26 (total 56 deliveries since Q1), DPT 3 73 children vaccinated (total 97 children vaccinated since Q1) , Measles coverage 55 children vaccinated (total 126 children vaccinated against measles since Q10.	AGOJO HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	5
CIFORO III performance: OPD attendance 3,715 outpatients (total of 7,354 outpatients since Q1); 1st ANC 95 mothers (total of 166 mothers attended to since Q1); 4th ANC 60 mothers (total of 113 mothers attended to since Q1); facility deliveries 103 (total of 207 facility deliveries since Q1); DPT3 coverage 65 children vaccinated (total of 138 children vaccinated since Q1); measles coverage 47 children vaccinated (total of 99 children vaccinated against measles since Q1); inpatients managed 604 (total of 1,325 inpatients managed since Q1).	CIFORO HC III	Programme Conditional Grant - Non Wage Recurrent	NA	27,709	10

VOTE: 802 Adjumani District**Quarter 2**

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

VOTE: 802 Adjumani District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236324 Ciforo 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)					
OFUA S.S	OFUA S.S	Programme Conditional Grant - Non Wage Recurrent	NA	80,432	13,405
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	RAMOGI WATER SOURCE	Programme Conditional Grant - Development	N/A	23,735	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: 227001 Travel inland					
Travel Inland - Expenses		External Financing World Food Programme(WFP)	N/A	2,320	0

VOTE: 802 Adjumani District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236325 Pacara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALERE HC II performance: total OPD attendance 4,955 patients 9 a total of 10,396 outpatients since Q1); 1st ANC 112 mothers (a total of 197 mothers since Q1); s4th ANC 50 mothers attended to (a total 124 mothers since Q10;- DPT coverage 41 (a total 115 mothers since Q10.	ALERE HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	51
ARRA HC II performance: OPD attendances 2,030(total of 3,918 outpatients since Q1), 0ANC 1st visit 24 mothers (total of 38 mothers since 1), 4th ANC 4 mothers (total of 20 mothers attended to sinceQ1), Safe deliveries 6 mothers (a total of 12 deliveries since q1), DPT 3 20 children vaccinated(total of 36 children vaccinated since Q1) , Measles coverage 18 children(total of 33 children vaccinated against measles since Q1).	ARRA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	5

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236325 Pacara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
UDERU HC II performance; Total OPD attendances 1,024(total of 2,641 outpatients since Q1), 1st ANC 11 mothers (total 29 mothers since Q1) , 4th ANC1 11 mothers in Q2 (total of 11 mothers since Q1) 4th ANC 9 mothers (total 9 mothers since Q1), one safe delivery (total one delivery since Q1) DPT 3 19 children vaccinated (total 33 children vaccinated since Q1), Measles coverage 29 children (total 52 children vaccinated since Q1).	UDERU HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	10
PACHARA HC II performance: OPD performance 1146 outpatients (total of 2,328 outpatients since Q1);1, 1st ANC 13 mothers (total mothers since Q1); 4th ANC 5 mothers (total 11 mothers since Q1); Safe deliveries one (seven deliveries since Q1); DPT 3 coverage 12 children(total 24 choldren vaccinated since Q1); Measles coverage11(23 children vaccinated against measles since Q1).	PACARA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	5

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236325 Pacara Subcounty					
Department: 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 performance : OPD attendance 2689outpatients (total of 5,313 outpatients since Q1); 1st ANC coverage 98 mothers attended (total of 173 mothers attended since Q1); 75, 4th ANC 46 mothers attended to (total of 92 mothers attended to since Q1); facility deliveries 1197 (total of 418 deliveries since Q1); DPT3 coverage 200 children vaccinated (total of 402 children vaccinated since Q1); measles coverage 211 children vaccinated against measels (total of 454 children children vaccinated agaist measela since Q1); inpatients managed 597 (total of 1,203 inpatients mangled since Q1).	ROBIDIRE HC III	Programme Conditional Grant - Non Wage Recurrent	NA	15,727	1
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	OPD block Arra HC II	Programme Conditional Grant - Development	N/A	15,000	0

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236325 Pacara Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ETEJO	ETEJO	Programme Conditional Grant - Non Wage Recurrent	NA	8,153	1,359
UNNA	UNNA	Programme Conditional Grant - Non Wage Recurrent	NA	17,881	2,980
OLJI P.S.	OLJI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,360	1,227
MIJALE P.S	MIJALE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,747	1,124
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	NA	55,776	9,296
BIYAYA S.S.S	BIYAYA S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	163,468	27,245
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	SUBCOUNTY HQTRS	District Discretionary Equalisation Development Grant	N/A	16,661	0

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236326 Pakele Subcounty					
Department: 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)					
Total OPD attendances 2,236, ANC 1st visit 63, ANC 4th visit 48, safe deliveries 166, total admissions 441	MARYLAND KOCOA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	15,727	0
AYILO III OPD attendance 2,030 cases(total of 14,226 outpatients since Q1); 1st ANC 204 (405 mothers since Q1); 4th ANC 129 mothers (307 mothers since Q1); Facility deliveries 180 babies(350 deliveries since Q1); DPT coverage 250(529 vaccines administered since Q1); ADMISSIONS 737 (a total of 1,422 admissions since Q1).	AYILO HC III	Programme Conditional Grant - Non Wage Recurrent	NA	27,709	5
LEWA HC Performance: OPD attendance 1,884 outpatients (a total of 4,181 outpatients since Q1); 1st ANC 62 mothers(a total of 144 mothers since Q1); 4th ANC 55 mothers (a total of 108 mothers since Q1)' DPT coverage 56 children vaccinated (a total of 109 children vaccinated since Q10.	LEWA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	5

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236326 Pakele Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLIA HC II performance; total OPD attendance 3,948 outpatients (total of 6,937 outpatients since Q1); 1st ANC 37 mothers(a total of 73 mothers since 1); 4th ANC visit 16 mothers (total of 40 mothers since Q1); facility deliveries 10 (total of 26 mothers since Q1); DPT 3 coverage 33 children vaccinated (total of 67 children vaccinated since Q1); Measles coverage 38 children (total of 72 children vaccinated against measles since Q1).	OLIA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	5
Ayilo 2 HC II performance: total OPD cases attended to 6,848 outpatients(total of 13,818 outpatients since Q1) , 1st ANC 113 mothers (total 282 mothers since Q1), 4th ANC 91 mothers (total 1f93 mothers since Q1), safe deliveries conducted 57(100 deliveries since Q1), and 78 children vaccinated against measles(total of 138 children vaccinated against measles since Q1), DPT coverage 99 children.	AYILO HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	5

VOTE: 802 Adjumani District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236326 Pakele Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIRA HC III performance : OPD attendance 7,472 (total of 15,240 outpatients attended to sinceQ1); 1st ANC 149 mothers (total of 326 mothers attended to since Q1); 4th ANC 158 mothers (total of 326 mothers since Q1);facility deliveries conducted 190 (total of 382 deliveries since Q1); DPT3 coverage 83 children vaccinated(total of 198 children vaccinated since Q1); children vaccinated, measles 115(total of 248 children vaccinated against measles since Q1);, inpatients managed 640(total of 1,284 inpatients managed since Q1).	BIIRA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	27,709	10

VOTE: 802 Adjumani District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236326 Pakele Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKELE HC III performance: OPD attendance 3,299 outpatients (total of 7,012 outpatients attended to since Q1); 1st ANC attendance 45 mothers (total of 101 mothers attended to since Q1); 4th ANC 45 mothers (total of 88 mothers since Q1); facility deliveries 45 (total of 65 deliveries since Q1); DPT3 coverage 35 children vaccinated (total of 84 children vaccinated with pentavalent vaccine since Q1); measles coverage 55 children vaccinated (total of105 children vaccinated against measles since Q1); inpatients managed 356 (total of 648 inpatients managed since Q1).	PAKELE HC II	Programme Conditional Grant - Non Wage Recurrent	NA	27,709	10

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 236326 Pakele Subcounty**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****Item: 263308 Sector Conditional Grant (Non-Wage)**

MARYLAND KOCOA HC II performance : out patient attendances 1764 (total of 4,000 outpatients since Q1); 1 ANC 1st visit 76 mothers attended to (total of 139 antenatal mothers since Q1); ANC 4th visit 48 antenatal visits(total of 94 antenatal visits since Q1) safe deliveries conducted 154 (total of 320 safe facility deliveries since Q10; DPT 3 Heb- Hib coverage 162 children vaccinated (a total of 296 children vaccinated since Q1); inpatient admissions 291 (total of 7832 admissions since Q1).	MARYLAND KOCOA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	0	1
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Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****Item: 312111 Residential Buildings - Acquisition**

Professional Engineering Services-Architectural Designs	Ayilo IA PS & AEP	Programme Conditional Grant - Development	N/A	247,191	0
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Budget Output: 320162 Capitation (Primary)**Item: 263308 Sector Conditional Grant (Non-Wage)**

AMURU P.S.	AMURU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,302	1,050
OKAWA P.S	OKAWA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,937	1,656

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236326 Pakele Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MELIADERI P.S.	MELIADERI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,053	1,842
PAKELLE GIRLS P.S.	PAKELLE GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,062	1,656
MELIJO P.S.	MELIJO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,639	1,773
BOROLI P.S.	BOROLI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,176	3,029
AMELO P.S.	AMELO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,878	1,480
PALUGA P/S	PALUGA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,400	1,567
FUDA P.S.	FUDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,488	1,748
IBIBIAWORO P.S.	IBIBIAWORO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,008	1,168
PERECI P.S.	PERECI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,921	1,153
PAKELLE GIRLS P.S.	PAKELLE GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,935	2,599
PAKELE ARMY P.S	PAKELE ARMY P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,781	2,797
LEWA P.S.	LEWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,477	2,080

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236326 Pakele Subcounty					
Department: 060 Education					
Service Area: 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)					
ADJUMANI S.S.S	ADJUMANI S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	40,736	6,789
ST MARY ASSUMPTA S.S.S	ST MARY ASSUMPTA S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	118,780	19,797
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Pakele Girls Primary School	Programme Conditional Grant - Non Wage Recurrent	N/A	2,069	691
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Tanjiri Market	Programme Conditional Grant - Development	To be procured	2,500	0
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Development	N/A	65,679	0

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236326 Pakele Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	Refugee Hosting Areas	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	11,400	0
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: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	DISTRICT HQTRS	District Discretionary Equalisation Development Grant	To be procured	8,168	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	1,025	0
Item: 221016 Systems Recurrent costs					
IPPS Recurrent costs - Payroll Processing	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	8,230	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Adjumani District HQ	District Unconditional Grant Non-Wage	To be procured	1,920	0

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	960	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	1,442	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	720	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	1,200	0
Item: 222002 Postage and Courier					
Postal and Courier Services - Mail Postage (Letters and Documents)	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	1,920	0
Budget Output: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	4,788	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	720	0

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		External Financing United Nations High Commission for Refugees (UNHCR)	N/A	74,640	0
Sitting Allowances	Adjumani District HQ	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	6,240	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		External Financing United Nations High Commission for Refugees (UNHCR)	N/A	13,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Adjumani District HQ	Locally Raised Revenues	N/A	4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		External Financing United Nations High Commission for Refugees (UNHCR)	N/A	10,600	0
Office Supplies - Assorted Materials and Consumables	Adjumani District HQ	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	12,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Adjumani District HQ	Locally Raised Revenues	N/A	2,000	0
Item: 221020 Litigation and related expenses					
court related matters	Adjumani District HQ	Locally Raised Revenues	N/A	20,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Adjumani	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	19,200	0

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Adjumani	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	254,413	0
Travel Inland - Conferences, Seminars and Workshops	Adjumani District HQ	External Financing United Nations High Commission for Refugees (UNHCR)	To be procured	43,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Adjumani District HQ	Locally Raised Revenues	N/A	21,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Generators	Adjumani	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	4,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	DISTRICT HQRTRS	Locally Raised Revenues	N/A	76,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	DISTRICT HEADQUARTERS	Locally Raised Revenues	To be procured	74,000	0
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	3,800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	1,000	0

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	1,200	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	1,840	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Adjumani District HQ	District Unconditional Grant Non-Wage	N/A	2,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 282301 Transfers to Government Institutions					
DRDIP DISRICT WIDE PROJECT IN HEALTH, EDUCATION, ROADS	DISTRICT WIDE	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	10,639,851	0
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Fuel	ADJUMANI HQTRS	External Financing World Food Programme(WFP)	N/A	43,095	0
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHQ	District Unconditional Grant Non-Wage	N/A	5,046	0

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHQ	District Unconditional Grant Non-Wage	To be procured	14,703	0
Fuel, Oils and Lubricants - Fuel Expenses	DHQ	District Unconditional Grant Non-Wage	To be procured	40,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHQ	Locally Raised Revenues	To be procured	34,671	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	DHQ	District Unconditional Grant Non-Wage	To be procured	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHQ	Locally Raised Revenues	N/A	7,800	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHQ	District Unconditional Grant Non-Wage	To be procured	11,642	0
Fuel, Oils and Lubricants - Fuel Expenses	DHQ	District Unconditional Grant Non-Wage	To be procured	32,648	0
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to DSC Members	districtDistrict headquarters	District Unconditional Grant Non-Wage	N/A	22,265	0

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	district	District Unconditional Grant Non-Wage	N/A	2,752	0
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Textbooks and Journals	district	District Unconditional Grant Non-Wage	To be procured	692	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquarters	District Unconditional Grant Non-Wage	To be procured	5,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	district	District Unconditional Grant Non-Wage	To be procured	3,736	0
Office Supplies - Assorted Binding Materials and Consumables	district	District Unconditional Grant Non-Wage	N/A	1,264	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	district	District Unconditional Grant Non-Wage	N/A	800	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district	Locally Raised Revenues	To be procured	2,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District	District Unconditional Grant Non-Wage	N/A	6,600	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	district	District Unconditional Grant Non-Wage	To be procured	1,000	0

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	districtdistrict headquarters	District Unconditional Grant Non-Wage	To be procured	3,580	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district	District Unconditional Grant Non-Wage	To be procured	4,500	0
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHQ	Locally Raised Revenues	N/A	25,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHQ	Locally Raised Revenues	To be procured	14,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHQ	Locally Raised Revenues	To be procured	13,155	0
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	districtdistrict	Locally Raised Revenues	N/A	67,680	0
Item: 211107 Boards, Committees and Council Allowances					
Allowances	District headquarters	District Unconditional Grant Non-Wage	N/A	137,749	0
Allowances	district	District Unconditional Grant Non-Wage	N/A	28,971	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	districtdistrict	District Unconditional Grant Non-Wage	To be procured	8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district	Locally Raised Revenues	To be procured	3,500	0

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District	Locally Raised Revenues	N/A	71,943	0
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					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	To be procured	15,200	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	N/A	2,800	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials		Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	To be procured	70,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	N/A	45,600	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: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	N/A	3,232	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	16,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Programme Conditional Grant - Non Wage Recurrent	To be procured	26,800	0
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	DISTRICT HQRTS	Programme Conditional Grant - Development	To be procured	19,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Adjumani DLG headquarter	Programme Conditional Grant - Development	To be procured	7,065	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	District head quarter	Programme Conditional Grant - Development	To be procured	7,746	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting		Programme Conditional Grant - Non Wage Recurrent	N/A	5,000	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: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		Programme Conditional Grant - Non Wage Recurrent	To be procured	2,000	0
Item: 223006 Water					
Water - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	To be procured	1,200	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of farmers in Parish SACCOS		Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	To be procured	5,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent	To be procured	1,572	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District headquarters	Programme Conditional Grant - Development	N/A	76,895	0
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs	District headqtrs	Programme Conditional Grant - Development	N/A	100,000	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	DISTRICT HQRTA	Programme Conditional Grant - Development	To be procured	15,500	0

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LCIII: 236327 Adjumani Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives					
Item: 228001 Maintenance-Buildings and Structures					
Farm Structures	Adjumani district headquarter	Programme Conditional Grant - Development	To be procured	18,935	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Adjumani district headquarter	Programme Conditional Grant - Development	To be procured	9,600	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District headquarters	External Financing United Nations Development Fund for Women	N/A	70,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District HQRTS	External Financing United Nations Development Fund for Women	N/A	10,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Distirct headquarters	External Financing United Nations Development Fund for Women	N/A	10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	External Financing United Nations Development Fund for Women	N/A	20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District headquarters	External Financing United Nations Development Fund for Women	N/A	30,000	0

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224011 Research Expenses					
TRANSFER TO DELIGHT FROM UNWOMEN FOR VALUE ADDITION AND VALUE CHAIN	DISTRICT HQTRS	External Financing United Nations Development Fund for Women	N/A	560,000	0
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 - Seminar	Adjumani district headquarter	External Financing World Food Programme(WFP)	N/A	20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Assorted Office Items	Adjumani district head quarter	External Financing World Food Programme(WFP)	N/A	3,869	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Adjumani district head quarter	External Financing World Food Programme(WFP)	N/A	10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Adjumani district headquarter	External Financing World Food Programme(WFP)	To be procured	20,000	0
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					
Item: 224001 Medical Supplies and Services					
Medical Supplies - ARV Therapy	HIV MALARIA ACTIVITIES DHO	External Financing Global Fund for HIV, TB & Malaria	To be procured	250,000	0

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LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 224001 Medical Supplies and Services					
Medical Supplies - ARV Therapy	HIV AIDS MALARIA DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	480,125	0
Budget Output: 320053 Child Health Services					
Item: 224001 Medical Supplies and Services					
Medical Expenses - Services	UNICEF ACTIVITIES DHO/ DISTRICT	External Financing United Nations Children Fund (UNICEF)	N/A	422,589	33
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 224001 Medical Supplies and Services					
Equipment - Laboratory Equipment	DHO OFFICE	External Financing United Nations Population Fund (UNPF)	To be procured	264,972	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADJUMANI MISSION HC III: OPD attendance 1,779 (total 3,488 outpatients since Q1) ;, safe deliveries 157 (total 351 deliveries since Q1); facility admissions 829(total of 1,429 admissions since Q1) , children administered DPT 3 vaccine 191 (total of 383 children vaccinated since Q1);, Children administered measles vaccine 184(total of 440 children vaccinated against measles since Q1);	ADJUMANI MISSION HC III	Programme Conditional Grant - Non Wage Recurrent	NA	15,727	5,898

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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: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADJUMANI Hospital performance in Q1: total OPD attendance 16,503; ANC 1st visit 248 ; ANC 4th visit 238; safe deliveries 83 of these 368 were delivered by caesarian section after developing pregnancy complications; total number of in patients manage 3,043; major operations carried out 89; total number of patients transfuse with safe blood 510.	District Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	446,619	167
ADJUMANI HOSPITAL the hospital performed in Q2 as follows: total OPD attendance 17,272 patients (33,775 patients) since Q1; ANC 1st visit 241 mothers (489 mothers) since Q1 ; 4th ANC 189 mothers (427 mothers since Q1); safe deliveries conducted 914 babies (1,117 deliveries since Q10 ; DPT vaccine administered 251 (646 DPT doses since Q1); In- patients managed 3,248 (6,291 in patients since (Q1); Safe blood transfusions 142; caesarian deliveries 319; major operations conducted 78 .	ADJUMANI GENERAL HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	NA	0	167

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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: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	N/A	12,265	2
Item: 221005 Official Ceremonies and State Functions					
Hire of Venue - Food and Refreshments	District headquarters	External Financing World Food Programme(WFP)	N/A	17,956	0
Budget Output: 320021 Hospital Management and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	ADJUMANI HOSPITAL , DOCTORS HOUSE	Programme Conditional Grant - Development	N/A	100,000	0
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Development	N/A	34,043	0
Budget Output: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Medical Supplies - Medicines and Asorted Items	INTERGRATION DHO	External Financing United Nations High Commission for Refugees (UNHCR)	To be procured	108,594	26
Budget Output: 320098 Epidemiology and Data Management Research					
Item: 224001 Medical Supplies and Services					
Medical Expenses - Services	DISTRICT HEALTH OFFICE MASSS VACCINATION	External Financing World Health Organisation (WHO)	N/A	100,000	35

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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: 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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	DISTRICT HQRTS	External Financing United Nations Children Fund (UNICEF)	To be procured	512,417	11,880
Building and Facility Maintenance - Civil Works	DISTRICT HQRTS	External Financing United Nations Children Fund (UNICEF)	To be procured	79,160	12,580
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Cesia Primary School	Programme Conditional Grant - Development	N/A	25,505	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Adjumani Central P/S	Adjumani Central P/S	Programme Conditional Grant - Non Wage Recurrent	NA	18,083	3,014
Oligo P/S	Oligo P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,777	1,130
Adjumani Girls P/S	Adjumani Girls P/S	Programme Conditional Grant - Non Wage Recurrent	NA	15,596	2,599
Biyaya P/S	Biyaya P/S	Programme Conditional Grant - Non Wage Recurrent	NA	18,606	3,101
Keyo I P/S	Keyo I P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,579	1,096
Cesia P/S	Cesia P/S	Programme Conditional Grant - Non Wage Recurrent	NA	16,460	2,743

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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: 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)					
ALERE S.S.S	ALERE S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	90,112	15,019
DZAIPI S.S	DZAIPI S.S	Programme Conditional Grant - Non Wage Recurrent	NA	26,224	4,371
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: 211101 General Staff Salaries					
Salaries for Education staff at District Head Quarters		District Unconditional Grant Wage	N/A	92,743	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
SALARY FOR TWO COWs FOR USMID	DISTRICT HEADQUARTERS	District Discretionary Equalisation Development Grant	N/A	27,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DISTRICT HEADQUARTERS	District Discretionary Equalisation Development Grant	To be procured	16,635	0
Item: 224005 Laboratory supplies and services					
Safety Wear - Assorted Equipment	DISTRICT HQTRS	District Discretionary Equalisation Development Grant	To be procured	11,000	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: 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: 225204 Monitoring and Supervision of capital work					
SUPERVISION OF WORKS UNDER USMID	ADJUMANI TC AND UKUSIJONI SUBCOUNTY	District Discretionary Equalisation Development Grant	N/A	34,800	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT HEADQUARTERS	District Discretionary Equalisation Development Grant	N/A	211,200	0
Travel Inland - Inspection Trips	DISTRICT HQTRS	District Discretionary Equalisation Development Grant	N/A	105,328	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling a borehole for the District headquarters and also the surrounding community	Mgbere village	Programme Conditional Grant - Development	N/A	40,069	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Distirct hqrts	Transitional Conditional Grant - Development	N/A	14,815	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQRTS	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	5,540	0

VOTE: 802 Adjumani District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	District HQRTS	Programme Conditional Grant - Development	N/A	2,399	0
Non Residential Buildings Contractor	District headquarters	Programme Conditional Grant - Development	N/A	15,601	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Contractor	District HQRTS	External Financing United Nations High Commission for Refugees (UNHCR)	To be procured	23,000	0
Budget Output: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances		External Financing United Nations Children Fund (UNICEF)	N/A	45,431	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	To be procured	4,000	0
Item: 221012 Small Office Equipment					
Description	Adjumani District Headquarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings		External Financing United Nations High Commission for Refugees (UNHCR)	N/A	5,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems		Programme Conditional Grant - Development	To be procured	176,389	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: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263310 Sector Development Grant					
Investment servicing cost for capital works	District headquarters	Programme Conditional Grant - Development	N/A	12,908	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monthly Wages for Nursery Workers	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	36,000	16,902
Allowances		External Financing United Nations High Commission for Refugees (UNHCR)	N/A	12,000	3,900
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	Refugee Hosting areas	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	7,500	0
Workshops, Meetings, Seminars - Outreach	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	9,000	0
Workshops, Meetings, Seminars - Food and Refreshments	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	3,720	0
Item: 221005 Official Ceremonies and State Functions					
Hire of Venue - Outreach	Adjumani Town Council	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	3,000	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					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	4,500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	To be procured	1,200	300
Telecommunication Services - Assorted Equipment	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	12,500	0
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	Refugee Hosting Areas	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision Facilitation	District headquarter	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	6,240	0
Support to Environment field extension activities	Refugee Hosting Areas	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	6,000	0
Facilitation of the District Natural Resource Committee Monitoring	Adjumani Town Council	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	4,800	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	3,600	1,800

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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					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	DISTRICT HQTRS	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	5,400	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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salaries to the SWOs	Adjumani	External Financing United Nations Children Fund (UNICEF)	N/A	35,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Adjumani	External Financing United Nations Children Fund (UNICEF)	N/A	4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Adjumani	External Financing United Nations Children Fund (UNICEF)	N/A	128,775	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Adjumani	External Financing United Nations Children Fund (UNICEF)	To be procured	6,500	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Adjumani	External Financing United Nations Children Fund (UNICEF)	N/A	60,000	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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Adjumani	External Financing United Nations Children Fund (UNICEF)	N/A	72,000	0
Budget Output: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing World Food Programme(WFP)	N/A	390,011	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Management Information Systems (Databases)	Adjumani	External Financing United Nations Population Fund (UNPF)	N/A	2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Adjumani	External Financing United Nations Population Fund (UNPF)	N/A	8,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Adjumani	External Financing United Nations Population Fund (UNPF)	To be procured	1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Adjumani	External Financing United Nations Population Fund (UNPF)	N/A	4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Adjumani	External Financing United Nations Population Fund (UNPF)	N/A	3,000	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: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Adjumani	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Adjumani	External Financing United Nations High Commission for Refugees (UNHCR)	To be procured	3,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Adjumani	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	24,000	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: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	DISTRICT HEADQUARTERS	District Discretionary Equalisation Development Grant	N/A	26,335	0
Travel Inland - Data Collection and Analysis	DISTRICT WIDE	District Discretionary Equalisation Development Grant	N/A	13,168	0
Travel Inland - Compliance Trips	DISTRICT WIDE	District Discretionary Equalisation Development Grant	N/A	13,168	0
Travel Inland - Review of Local Government Workplans	DISTRICT WIDE	District Discretionary Equalisation Development Grant	N/A	9,251	0

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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: 263303 District Discretionary Development Equalization Grant					
FURNITURE FOR COUNCIL HALL EXTENSION	DISTRICT HQTRS	District Discretionary Equalisation Development Grant	N/A	7,000	0
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	PLANNING DEPARTMENT	External Financing World Food Programme(WFP)	N/A	75,980	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	To be procured	1,000	0
Item: 224011 Research Expenses					
RESEARCH , DATA COLLECTION AND ANALYSIS	DISTRICT WIDE	External Financing World Food Programme(WFP)	N/A	76,680	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	DISTIRCT HQRTS	District Unconditional Grant Non-Wage	N/A	30,822	0
Travel Inland - Department Trips		District Unconditional Grant Non-Wage	N/A	6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	N/A	2,000	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		District Unconditional Grant Non-Wage	N/A	4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 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: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	N/A	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Budget Preparation		District Unconditional Grant Non-Wage	N/A	6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	To be procured	3,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Management Information Systems (Population Census)		District Unconditional Grant Non-Wage	To be procured	1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	To be procured	1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	N/A	1,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		District Unconditional Grant Non-Wage	N/A	5,000	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: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		District Unconditional Grant Non-Wage	N/A	7,589	0
Budget Output: 000061 Management of Government Accounts					
Item: 221003 Staff Training					
Staff Training - Monitoring and Evaluation		District Unconditional Grant Non-Wage	N/A	5,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted ICT Services		District Unconditional Grant Non-Wage	To be procured	2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	N/A	1,500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses		District Unconditional Grant Non-Wage	N/A	500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	N/A	4,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage	N/A	7,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		District Unconditional Grant Non-Wage	To be procured	6,100	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	To be procured	8,800	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: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		District Unconditional Grant Non-Wage	To be procured	1,100	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	18,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	To be procured	1,443	0
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,300	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquarters	District Unconditional Grant Non-Wage	N/A	1,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	To be procured	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: 236327 Adjumani Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District Headquarters	District Unconditional Grant Non-Wage	To be procured	3,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	3,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Assorted Office Items	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	0
LCIII: 236328 Itirikwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNGULA HC IV OPD attendance 6,206 (14,232 since Q1); 1st ANC 217 mothers (489 since Q1); 4th ANC 196 mothers (242 since Q1); facility deliveries 254 (420 deliveries since Q1); admissions 11,159 (1,600 admissions since Q1); DPT 3 coverage 166(350 vaccinated since Q1).	MUNGULA HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	138,545	52

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236328 Itirikwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AJERI HC II performance: total OPD attendance 1,434 patients (a total of 3,532 patients since Q1); 1st ANC 10 mothers (a total of 29 mothers attended to since Q1); 4th ANC 14 mothers (a total of 30 mothers seen since Q1); facility deliveries 5 (a total of 11 deliveries since qQ1); DPT coverage 33 children vaccinated (a total of 92 children vaccinated since Q1).	AJERI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	5
ZOKA HC II performance; OPD attendances 2,015 outpatients(a total of 4,202 out patients since Q1) , ANC 1st visit 31 mothers (total of 59 mothers since Q1) , 4th ANC 30 mothers (total of 70 mothers since Q1) , Safe deliveries 11(total of 25 deliveries since Q1) , DPT 3 40- children vaccinated(total of 81 children vaccinated sinceQ1), measles coverage 44 children vaccinated (total of 94 children vaccinated since Q1) .	ZOKA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	5

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236328 Itirikwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIWARA HC II performance: total OPD performance 2,071 outpatients (total of 4,246 outpatients since, Q1) 1st ANC 35 mothers attended (total 64 mothers since 1) , 4th ANC 18 mothers (total 46 mothers since Q1), DPT 3 40 children Vaccinated in quarter(76 children vaccinated since Q1) , Safe deliveries conducted 7 (total 16 deliveries since Q1), and 38 children vaccinated against measles(total 60 children vaccinated against measles since .	ALIWARA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	13,855	5
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)					
KOLIDIDI P.S.	KOLIDIDI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,082	1,847
ZOKA P.S	ZOKA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,227	1,704
ITIRIKWA P.S.	ITIRIKWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,936	1,323
ALIWARA P.S.	ALIWARA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,159	293
MUNGULA P.S.	MUNGULA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	25,584	4,264

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236328 Itirikwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODU P.S	ODU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,495	2,082
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	NA	57,408	9,568
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	NYEBE-OLE WATER SOURCE	Programme Conditional Grant - Development	N/A	23,735	0
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Aliwara village-Nyebeole	Programme Conditional Grant - Development	N/A	2,500	0
LCIII: S1776 Missing Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	district	Locally Raised Revenues	NA	0	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: 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)					
Pagrinya 2 PS	Pagrinya 2 PS	Programme Conditional Grant - Non Wage Recurrent	NA	31,417	5,236
Maaji III PS	Maaji III PS	Programme Conditional Grant - Non Wage Recurrent	NA	32,744	5,457
Nyumanzi 1 PS	Nyumanzi 1 PS	Programme Conditional Grant - Non Wage Recurrent	NA	25,577	4,263
Ayilo IA PS & AEP	Ayilo IA PS & AEP	Programme Conditional Grant - Non Wage Recurrent	NA	58,815	9,802
Rende Primary School	Rende Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	8,784	1,464
ZOKA CENTRAL PS	ZOKA CENTRAL PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,512	1,704
Ayilo IB PS	Ayilo IB PS	Programme Conditional Grant - Non Wage Recurrent	NA	33,130	5,522
Nyumanzi 2 PS	Nyumanzi 2 PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,612	4,263
Biyo Primary School	Biyo Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	7,950	1,325
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	NA	124,981	20,830