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## Vote:501 Adjumani District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:501 Adjumani District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Adjumani District*

**Date:** 26/08/2019

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

**Vote:501 Adjumani District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i>              | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues            | 329,377                | 88,532                     | 27%                         |
| Discretionary Government Transfers | 4,643,929              | 1,304,890                  | 28%                         |
| Conditional Government Transfers   | 15,430,463             | 3,893,077                  | 25%                         |
| Other Government Transfers         | 1,800,330              | 286,327                    | 16%                         |
| Donor Funding                      | 4,015,313              | 434,271                    | 11%                         |
| <b>Total Revenues shares</b>       | <b>26,219,413</b>      | <b>6,007,097</b>           | <b>23%</b>                  |

**Overall Expenditure Performance by Workplan**

| <i>Ushs Thousands</i>     | <b>Approved Budget</b> | <b>Cumulative Releases</b> | <b>Cumulative Expenditure</b> | <b>% Budget Released</b> | <b>% Budget Spent</b> | <b>% Releases Spent</b> |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning                  | 222,983                | 38,620                     | 28,232                        | 17%                      | 13%                   | 73%                     |
| Internal Audit            | 84,691                 | 20,670                     | 11,848                        | 24%                      | 14%                   | 57%                     |
| Administration            | 3,849,454              | 1,114,855                  | 689,451                       | 29%                      | 18%                   | 62%                     |
| Finance                   | 291,093                | 71,969                     | 55,048                        | 25%                      | 19%                   | 76%                     |
| Statutory Bodies          | 549,333                | 149,207                    | 66,413                        | 27%                      | 12%                   | 45%                     |
| Production and Marketing  | 1,061,346              | 208,045                    | 152,992                       | 20%                      | 14%                   | 74%                     |
| Health                    | 7,287,406              | 1,588,429                  | 1,255,312                     | 22%                      | 17%                   | 79%                     |
| Education                 | 8,920,676              | 2,207,513                  | 1,770,007                     | 25%                      | 20%                   | 80%                     |
| Roads and Engineering     | 1,129,781              | 198,645                    | 104,406                       | 18%                      | 9%                    | 53%                     |
| Water                     | 467,717                | 114,912                    | 8,859                         | 25%                      | 2%                    | 8%                      |
| Natural Resources         | 648,827                | 140,914                    | 42,280                        | 22%                      | 7%                    | 30%                     |
| Community Based Services  | 1,706,108              | 153,319                    | 35,376                        | 9%                       | 2%                    | 23%                     |
| <b>Grand Total</b>        | <b>26,219,413</b>      | <b>6,007,097</b>           | <b>4,220,223</b>              | <b>23%</b>               | <b>16%</b>            | <b>70%</b>              |
| <i>Wage</i>               | <i>13,756,695</i>      | <i>3,439,174</i>           | <i>2,906,482</i>              | <i>25%</i>               | <i>21%</i>            | <i>85%</i>              |
| <i>Non-Wage Reccurent</i> | <i>4,441,901</i>       | <i>1,285,433</i>           | <i>690,086</i>                | <i>29%</i>               | <i>16%</i>            | <i>54%</i>              |
| <i>Domestic Devt</i>      | <i>4,005,504</i>       | <i>848,219</i>             | <i>379,083</i>                | <i>21%</i>               | <i>9%</i>             | <i>45%</i>              |
| <i>Donor Devt</i>         | <i>4,015,313</i>       | <i>434,271</i>             | <i>244,572</i>                | <i>11%</i>               | <i>6%</i>             | <i>56%</i>              |

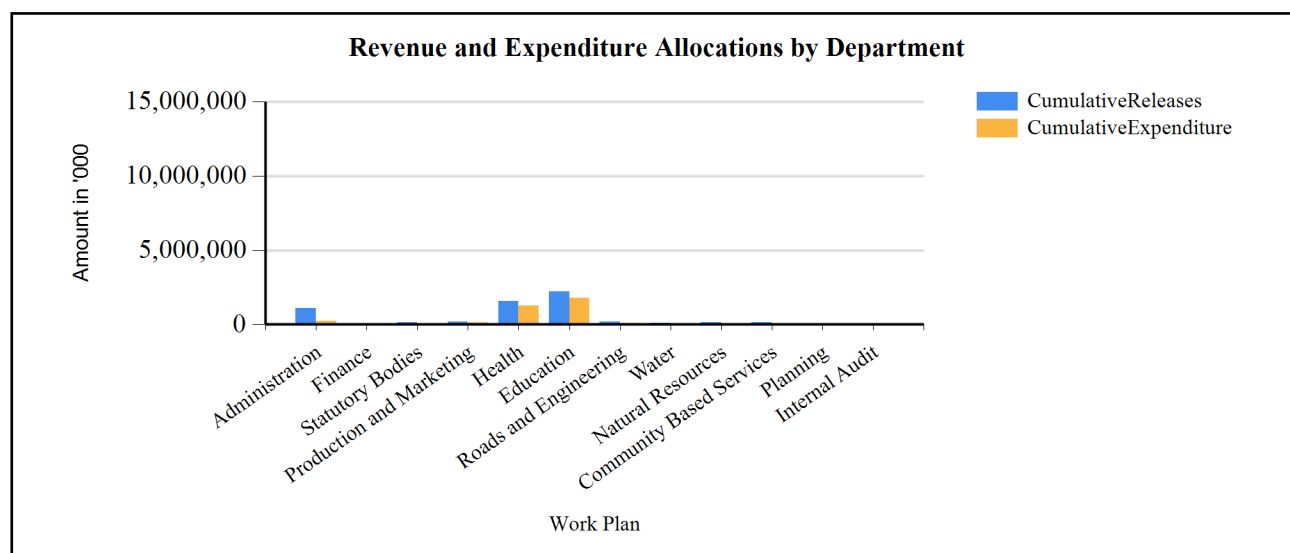
# Vote:501 Adjumani District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The overall revenue performance as at the end of quarter one of FY 2017/2018 was 23% , i.e out of UGX 26,219,413,621 budgeted only UGX 6,007,091,111 was received by the end of September 2017. Local Revenue accounts for 1.5% (88,532,352) of the total funds received in quarter one. The central Government transfers accounts for 91.3% (5,484,293,766) of the funds received in the quarter in Adjumani. While the Donor funds accounts for 7.2% (434,270,983) of funds received in quarter one. All the funds received in the quarter of UGX.6,007,091,111 was disbursed to the departments in the District, of which only UGX. 4,202,663,000 (70% of funds received) was spent by close of September 2017. The reasons for unspent balance varies from department to department but the major reason across departments were; recruitment of staff which did not kick start, salary arrears not yet paid pending verification, waiting for approval by minister of Local government to grant expenditure above 20% of Local raised revenue for the council, delayed processing of LPO, breakdown of the IFMIS, Delay in requisition by activity officers, Delay by the council to approve supplementary budgets for gender based violence projects. Amelo Technical Institute is not yet fully functional and yet funds are being sent for operations which are marginally spent. PWD projects, Gender, community development services and Youth Livelihood operation as the appraisal process for the groups who are to receive these funds was incomplete.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

| Ushs Thousands                         | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|-----------------|---------------------|----------------------|
| 1. Locally Raised Revenues             | 329,377         | 88,532              | 27 %                 |
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| 2a. Discretionary Government Transfers | 4,643,929       | 1,304,890           | 28 %                 |
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| 2b. Conditional Government Transfers   | 15,430,463      | 3,893,077           | 25 %                 |

**Vote:501 Adjumani District****Quarter1**

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|                                       |                  |                |             |
|---------------------------------------|------------------|----------------|-------------|
| <b>2c. Other Government Transfers</b> | <b>1,800,330</b> | <b>286,327</b> | <b>16 %</b> |
|---------------------------------------|------------------|----------------|-------------|

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|                         |                  |                |             |
|-------------------------|------------------|----------------|-------------|
| <b>3. Donor Funding</b> | <b>4,015,313</b> | <b>434,271</b> | <b>11 %</b> |
|-------------------------|------------------|----------------|-------------|

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|                              |                   |                  |             |
|------------------------------|-------------------|------------------|-------------|
| <b>Total Revenues shares</b> | <b>26,219,413</b> | <b>6,007,097</b> | <b>23 %</b> |
|------------------------------|-------------------|------------------|-------------|

**Cumulative Performance for Locally Raised Revenues**

Local revenue accounted for 1.5% (88,532,352) of total amount of revenue realized by the end of Quarter one. Local revenue performance against the planned was 27% i.e. out of Ugx 329,378,252 a total of Ugx 88,532,352 was realized. This was above average performance mainly due to effective revenue mobilization in local revenues. i.e Royalties from forest products, miscellaneous sources, other fees and charges, Fees from Hospital private wing and application fees. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The Central Government transfer accounted for 91.3 % (Ugx 5,484,293,776) of total amount of revenue realized by the end of quarter one. The central government revenue performance against the planned was 25% i.e. out of Ugx 21,898,264,978 a total of Ugx 5,484,293,77 was realized. The Central Government transfer performance against the budget by the end of quarter one was 28% for Discretionary Government Transfers of annual budget of Ugx 4,643,929,173 only Ugx 1,304,890,194 was realized. Under conditional government transfers 26% was received, i.e. out of annual budget of Ugx 15,454,005,550 only Ugx 4,052,213,451 was realized, and 07% for other Government Transfers of annual budget of Ugx 1,800,330,255 only Ugx 127,190,131 was realized. These performances were good because of total release of grants by the government for the quarter one except other Government Transfers which underperformed due to lack of commitment by the funders.

**Cumulative Performance for Donor Funding**

The Donor fund accounted for 7.2% (UGX. 434,270,983 ) of the total amount of revenue received by the end of quarter one of UGX 6,007,097,111 in Adjumani District. The donor budget performance was 11% by end of quarter one i.e. out of the annual donor budget of UGX 4,015,313,391 only UGX. 434,270,983 was realized mainly from BELGIUM TECHNICAL COOPERATION, GLOBAL FUND, GAVI, INFECTIOUS DESEASE INSTITUTE, UNHCR, UNICEF, and Neglected Tropical Disease as seen above.

## Vote:501 Adjumani District

## Quarter1

## Expenditure Performance by Sector and Programme

| <i>Uganda Shillings Thousands</i>            | Cumulative Expenditure Performance |                        |                | Quarterly Expenditure Performance |                  |               |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
|  | Approved Budget                    | Cumulative Expenditure | % Budget Spent | Plan for the quarter              | Quarter outturn  | %Quarter Plan |
| <b>Sector: Agriculture</b>                   |                                    |                        |                |                                   |                  |               |
| Agricultural Extension Services              | 330,375                            | 82,079                 | 25 %           | 82,594                            | 82,079           | 99 %          |
| District Production Services                 | 725,556                            | 70,865                 | 10 %           | 181,389                           | 70,865           | 39 %          |
| District Commercial Services                 | 5,414                              | 48                     | 1 %            | 1,354                             | 48               | 4 %           |
| <b>Sub- Total</b>                            | <b>1,061,346</b>                   | <b>152,992</b>         | <b>14 %</b>    | <b>265,336</b>                    | <b>152,992</b>   | <b>58 %</b>   |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 1,043,992                          | 98,736                 | 9 %            | 260,998                           | 98,736           | 38 %          |
| District Engineering Services                | 85,789                             | 5,670                  | 7 %            | 21,447                            | 5,670            | 26 %          |
| <b>Sub- Total</b>                            | <b>1,129,781</b>                   | <b>104,406</b>         | <b>9 %</b>     | <b>282,445</b>                    | <b>104,406</b>   | <b>37 %</b>   |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 6,279,033                          | 1,326,274              | 21 %           | 1,569,758                         | 1,326,274        | 84 %          |
| Secondary Education                          | 1,456,635                          | 377,639                | 26 %           | 364,159                           | 377,639          | 104 %         |
| Skills Development                           | 376,503                            | 44,078                 | 12 %           | 94,126                            | 44,078           | 47 %          |
| Education & Sports Management and Inspection | 808,505                            | 22,016                 | 3 %            | 202,126                           | 22,016           | 11 %          |
| <b>Sub- Total</b>                            | <b>8,920,676</b>                   | <b>1,770,007</b>       | <b>20 %</b>    | <b>2,230,169</b>                  | <b>1,770,007</b> | <b>79 %</b>   |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 5,126,428                          | 1,005,384              | 20 %           | 1,281,607                         | 1,005,384        | 78 %          |
| District Hospital Services                   | 147,031                            | 13,565                 | 9 %            | 36,758                            | 13,565           | 37 %          |
| Health Management and Supervision            | 2,013,946                          | 236,363                | 12 %           | 503,487                           | 236,363          | 47 %          |
| <b>Sub- Total</b>                            | <b>7,287,406</b>                   | <b>1,255,312</b>       | <b>17 %</b>    | <b>1,821,851</b>                  | <b>1,255,312</b> | <b>69 %</b>   |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Rural Water Supply and Sanitation            | 467,717                            | 8,859                  | 2 %            | 116,929                           | 8,859            | 8 %           |
| Natural Resources Management                 | 648,827                            | 42,280                 | 7 %            | 162,207                           | 42,280           | 26 %          |
| <b>Sub- Total</b>                            | <b>1,116,544</b>                   | <b>51,139</b>          | <b>5 %</b>     | <b>279,136</b>                    | <b>51,139</b>    | <b>18 %</b>   |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 1,706,108                          | 35,376                 | 2 %            | 426,527                           | 35,376           | 8 %           |
| <b>Sub- Total</b>                            | <b>1,706,108</b>                   | <b>35,376</b>          | <b>2 %</b>     | <b>426,527</b>                    | <b>35,376</b>    | <b>8 %</b>    |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 3,794,283                          | 689,451                | 18 %           | 948,571                           | 689,451          | 73 %          |
| Local Statutory Bodies                       | 549,333                            | 66,413                 | 12 %           | 137,333                           | 66,413           | 48 %          |
| Local Government Planning Services           | 222,983                            | 28,232                 | 13 %           | 55,745                            | 28,232           | 51 %          |
| <b>Sub- Total</b>                            | <b>4,566,598</b>                   | <b>784,096</b>         | <b>17 %</b>    | <b>1,141,649</b>                  | <b>784,096</b>   | <b>69 %</b>   |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |
| Financial Management and Accountability(LG)  | 291,093                            | 55,048                 | 19 %           | 72,773                            | 55,048           | 76 %          |
| Internal Audit Services                      | 84,691                             | 11,848                 | 14 %           | 21,173                            | 11,848           | 56 %          |

**Vote:501 Adjumani District****Quarter1**

|                    |                   |            |           |      |           |           |      |
|--------------------|-------------------|------------|-----------|------|-----------|-----------|------|
|                    | <i>Sub- Total</i> | 375,784    | 66,896    | 18 % | 93,946    | 66,896    | 71 % |
| <b>Grand Total</b> |                   | 26,164,242 | 4,220,223 | 16 % | 6,541,060 | 4,220,223 | 65 % |

# Vote:501 Adjumani District

## Quarter1

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>2,128,955</b> | <b>692,477</b>     | <b>33%</b>     | <b>532,239</b>       | <b>692,477</b>   | <b>130%</b>   |
| District Unconditional Grant (Non-Wage)               | 106,270          | 26,568             | 25%            | 26,568               | 26,568           | 100%          |
| District Unconditional Grant (Wage)                   | 767,062          | 191,766            | 25%            | 191,766              | 191,766          | 100%          |
| General Public Service Pension Arrears (Budgeting)    | 67,188           | 0                  | 0%             | 16,797               | 0                | 0%            |
| Gratuity for Local Governments                        | 179,981          | 44,995             | 25%            | 44,995               | 44,995           | 100%          |
| Locally Raised Revenues                               | 48,335           | 10,375             | 21%            | 12,084               | 10,375           | 86%           |
| Multi-Sectoral Transfers to LLGs_NonWage              | 248,466          | 62,116             | 25%            | 62,116               | 62,116           | 100%          |
| Multi-Sectoral Transfers to LLGs_Wage                 | 142,802          | 35,700             | 25%            | 35,700               | 35,700           | 100%          |
| Pension for Local Governments                         | 330,527          | 82,632             | 25%            | 82,632               | 82,632           | 100%          |
| Salary arrears (Budgeting)                            | 238,325          | 238,325            | 100%           | 59,581               | 238,325          | 400%          |
| <b>Development Revenues</b>                           | <b>1,720,499</b> | <b>422,378</b>     | <b>25%</b>     | <b>430,125</b>       | <b>422,378</b>   | <b>98%</b>    |
| District Discretionary Development Equalization Grant | 158,617          | 52,872             | 33%            | 39,654               | 52,872           | 133%          |
| External Financing                                    | 98,437           | 17,099             | 17%            | 24,609               | 17,099           | 69%           |
| Multi-Sectoral Transfers to LLGs_Gou                  | 1,037,254        | 345,751            | 33%            | 259,314              | 345,751          | 133%          |
| Other Transfers from Central Government               | 426,190          | 6,655              | 2%             | 106,548              | 6,655            | 6%            |
| <b>Total Revenues shares</b>                          | <b>3,849,454</b> | <b>1,114,855</b>   | <b>29%</b>     | <b>962,364</b>       | <b>1,114,855</b> | <b>116%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 909,864          | 180,102            | 20%            | 227,466              | 180,102          | 79%           |
| Non Wage  | 1,219,091        | 163,592            | 13%            | 304,773              | 163,592          | 54%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 1,622,062        | 345,756            | 21%            | 391,723              | 345,756          | 88%           |

**Vote:501 Adjumani District****Quarter1**

|                             |                  |                |            |                |                |            |
|-----------------------------|------------------|----------------|------------|----------------|----------------|------------|
| Donor Development           | 98,437           | 0              | 0%         | 24,609         | 0              | 0%         |
| <b>Total Expenditure</b>    | <b>3,849,454</b> | <b>689,451</b> | <b>18%</b> | <b>948,571</b> | <b>689,451</b> | <b>73%</b> |
| <b>C: Unspent Balances</b>  |                  |                |            |                |                |            |
| <b>Recurrent Balances</b>   |                  | <b>348,783</b> | <b>50%</b> |                |                |            |
| Wage                        |                  | 47,364         |            |                |                |            |
| Non Wage                    |                  | 301,419        |            |                |                |            |
| <b>Development Balances</b> |                  | <b>76,622</b>  | <b>18%</b> |                |                |            |
| Domestic Development        |                  | 59,523         |            |                |                |            |
| Donor Development           |                  | 17,099         |            |                |                |            |
| <b>Total Unspent</b>        |                  | <b>425,405</b> | <b>38%</b> |                |                |            |

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

First quarter revenue performance for the sector was very good at 116% i.e. out of the planned revenue of UGX.962,364,000 only UGX.1,114,855,000 was realized. This was as a result of commitment by the government, 400% was Salary arrears which was released at once for the year in the quarter one and also Multisectoral transfers to the LLGs. Total expenditure during the quarter was UGX.694,374,000 representing 73% of the planned expenditure, leaving Unspent balance of funds in the quarter of UGX.420,481,000 representing 38% of total revenue for first Quarter.

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

Shs 238,325,000 meant for salary arrears remained unspent pending verification of the claims by Ministry of Finance and the District Internal Audit. Shs 34,282,132 was not paid for the council hall pending renewal of the contract which had expired. Shs 83,064,151 meant for general staff salaries was not spent pending recruitment of new staff and enhancement of salaries for Parish Chiefs. By the end of first quarter, transfers to Lower Local Governments of non wage and development grants remained unspent.

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

The sector has two key projects include the completion of the District Council Hall standing at 85% completion and Renovation of toilets and ramps all at the District Head quarters. The renovation of the toilets and ramps are still at procurement stage.



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## Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>291,093</b>  | <b>71,969</b>      | <b>25%</b>     | <b>72,773</b>        | <b>71,969</b>   | <b>99%</b>    |
| District Unconditional Grant (Non-Wage)      | 97,252          | 24,313             | 25%            | 24,313               | 24,313          | 100%          |
| District Unconditional Grant (Wage)          | 171,095         | 42,774             | 25%            | 42,774               | 42,774          | 100%          |
| Locally Raised Revenues                      | 22,746          | 4,882              | 21%            | 5,686                | 4,882           | 86%           |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| N/A  |                 |                    |                |                      |                 |               |
| <b>Total Revenues shares</b>                 | <b>291,093</b>  | <b>71,969</b>      | <b>25%</b>     | <b>72,773</b>        | <b>71,969</b>   | <b>99%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 171,095         | 40,769             | 24%            | 42,774               | 40,769          | 95%           |
| Non Wage                                     | 119,997         | 14,279             | 12%            | 29,999               | 14,279          | 48%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>291,093</b>  | <b>55,048</b>      | <b>19%</b>     | <b>72,773</b>        | <b>55,048</b>   | <b>76%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 2,005              |                |                      |                 |               |
| Non Wage                                     |                 | 14,916             |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>16,921</b>      | <b>24%</b>     |                      |                 |               |

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

Out of UGX.71,969,051 allocated to the department UGX.45,117,000 was spent making 63% of the planned expenditure leaving unspent balance of UGX.25,853,000. It should be noted that this was a good revenue performance (99%) as government full filled her obligations to release funds for service delivery in the areas of District unconditional grant wage and non-wage.

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**Vote:501 Adjumani District**

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**Quarter1****Reasons for unspent balances on the bank account**

Delayed supply and delivery of goods and invoices for payment of which; Accountable documents amounting to 7,250,000, Fuel and Lubricants amounting to 5,786,801, Stationary amounting to 1,880,000 totaling to 14,916,801

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

Annual Performance Report was prepared and submitted to the relevant offices. Annual Accounts was prepared and submitted to the relevant offices; Auditor general and Accountant general.

Books of accounts maintained and up-dated.

## Vote:501 Adjumani District

## Quarter1

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>549,333</b>  | <b>149,207</b>     | <b>27%</b>     | <b>154,990</b>       | <b>149,207</b>  | <b>96%</b>    |
| District Unconditional Grant (Non-Wage)      | 180,611         | 45,153             | 25%            | 45,153               | 45,153          | 100%          |
| District Unconditional Grant (Wage)          | 181,581         | 45,395             | 25%            | 45,395               | 45,395          | 100%          |
| Locally Raised Revenues                      | 163,597         | 35,116             | 21%            | 40,899               | 35,116          | 86%           |
| Other Transfers from Central Government      | 23,543          | 23,543             | 100%           | 23,543               | 23,543          | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| N/A  |                 |                    |                |                      |                 |               |
| <b>Total Revenues shares</b>                 | <b>549,333</b>  | <b>149,207</b>     | <b>27%</b>     | <b>154,990</b>       | <b>149,207</b>  | <b>96%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 181,581         | 43,498             | 24%            | 45,395               | 43,498          | 96%           |
| Non Wage                                     | 367,751         | 22,915             | 6%             | 91,938               | 22,915          | 25%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>549,333</b>  | <b>66,413</b>      | <b>12%</b>     | <b>137,333</b>       | <b>66,413</b>   | <b>48%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
|  |                 | <b>82,794</b>      | <b>55%</b>     |                      |                 |               |
| Wage   |                 | 1,897              |                |                      |                 |               |
| Non Wage                                     |                 | 80,897             |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
|  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>82,794</b>      | <b>55%</b>     |                      |                 |               |

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**Vote:501 Adjumani District****Quarter1**

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

Only UGX.90,548,000 was received out of UGX.154,990,000 planned, and it forms 96% of the planned revenue. The reason for the good performance in terms of revenue is due to the additional UGX.23,543,000 which was unspent balance brought forward from FY 2016/2017 and 100% release from Central government. Only UGX 66,412,421 was spent forming 48% of the planned expenditure for the quarter and UGX 82,795,633 was unspent

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

The unspent balance of UGX 82,795,633 was as a result of UGX 1,897,382 balance for wage, UGX 23,543,000 for survey and titling of government land, UGX 8,206,500 for operations of Contracts Committee, Local Government Public Accounts Committee and District Land Board, UGX 41,348,751 was Local revenue and Unconditional Grant for Council which could not be spent before getting approval from the Minister to spend above 20%, and 7,800,000 was UCG for paying Ex Gratia to LCI and LCII Chairpersons.

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

1 Council meeting held, 1 Council minute prepared, 1 quarterly report prepared, 1 District Service Commission meeting held, 1 District Executive Committee minute prepared, 1 quarterly report prepared, 5 District Executive Committee meetings held, 5 District Executive Committee minutes prepared, 4 Contracts Committee meetings held, 3 advertisements made for pre-qualification and open bidding, 1 quarterly report prepared, 17 evaluation reports prepared.

## Vote:501 Adjumani District

Quarter1

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>647,749</b>   | <b>161,937</b>     | <b>25%</b>     | <b>161,937</b>       | <b>161,937</b>  | <b>100%</b>   |
| District Unconditional Grant (Wage)          | 265,765          | 66,441             | 25%            | 66,441               | 66,441          | 100%          |
| Sector Conditional Grant (Non-Wage)          | 57,409           | 14,352             | 25%            | 14,352               | 14,352          | 100%          |
| Sector Conditional Grant (Wage)              | 324,575          | 81,144             | 25%            | 81,144               | 81,144          | 100%          |
| <b>Development Revenues</b>                  | <b>413,596</b>   | <b>46,108</b>      | <b>11%</b>     | <b>103,399</b>       | <b>46,108</b>   | <b>45%</b>    |
| External Financing                           | 15,000           | 0                  | 0%             | 3,750                | 0               | 0%            |
| Other Transfers from Central Government      | 344,251          | 27,993             | 8%             | 86,063               | 27,993          | 33%           |
| Sector Development Grant                     | 54,345           | 18,115             | 33%            | 13,586               | 18,115          | 133%          |
| <b>Total Revenues shares</b>                 | <b>1,061,346</b> | <b>208,045</b>     | <b>20%</b>     | <b>265,336</b>       | <b>208,045</b>  | <b>78%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 590,341          | 123,893            | 21%            | 147,585              | 123,893         | 84%           |
| Non Wage                                     | 57,409           | 4,073              | 7%             | 14,352               | 4,073           | 28%           |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 398,596          | 25,026             | 6%             | 99,649               | 25,026          | 25%           |
| Donor Development                            | 15,000           | 0                  | 0%             | 3,750                | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>1,061,346</b> | <b>152,992</b>     | <b>14%</b>     | <b>265,336</b>       | <b>152,992</b>  | <b>58%</b>    |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  | <b>33,971</b>      | <b>21%</b>     |                      |                 |               |
| Wage   |                  | 23,692             |                |                      |                 |               |
| Non Wage                                     |                  | 10,280             |                |                      |                 |               |
| <b>Development Balances</b>                  |                  | <b>21,082</b>      | <b>46%</b>     |                      |                 |               |
| Domestic Development                         |                  | 21,082             |                |                      |                 |               |
| Donor Development                            |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                  | <b>55,053</b>      | <b>26%</b>     |                      |                 |               |

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**Vote:501 Adjumani District****Quarter1**

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

Total revenue out turn for the quarter was UGX.208,045,000 out of the planned revenue of UGX.265,336,000 forming a good revenue performance of 78% against the planned. This good revenue performance was due to total release of the quarterly revenues by Central government, while other government transfers underperformed. The expenditure in the quarter UGX.152,992,000 forming only 58% of the planed expenditure for the quarter, an indication of under performance in the quarter. The Total unspent balance was UGX.55,053,000 constituting 26% of funds released.

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

There was total Unspent fund of 55,053,000/= (26%). This arouse due:-. First money was warranted in the middle of the quarter.delayed procurement process for LPOs and development activities affected absorption.Unfilled staffs positions means we can not spend all the wage bill. some staff names were not in the payroll.Lack of Transport for the departmentsMost of the requisitions are inform of LPOs and shall mature in the second quarter The PRELNOR project had limited absorption due to a delayed in LPO for training Road Committees and for the CBNRM.

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

Registration of Fishers and Fishing efforts was done 800 boat ownres registered, 120 fish mongers registered).(Data collected for fish catches form 20 landing sites and five rural markets.10,750 Heads of cattle vaccinated against FMD and 1000 Dogs vaccinated against Rabies Farmers prepared for OWC inputs and Army worm contained Action Plans developed for CBNRM , House hold mentors supervised and an monitored  
HH mentors wages paid. . There was data collected on pest and diseases . Agro input dealers were inspected and supervised.  
Generally service delivery was satisfactory.

## Vote:501 Adjumani District

## Quarter1

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

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>5,056,922</b> | <b>1,251,601</b>   | <b>25%</b>     | <b>1,264,231</b>     | <b>1,251,601</b> | <b>99%</b>    |
| Locally Raised Revenues                               | 14,993           | 1,050              | 7%             | 3,748                | 1,050            | 28%           |
| Sector Conditional Grant (Non-Wage)                   | 524,274          | 121,138            | 23%            | 131,068              | 121,138          | 92%           |
| Sector Conditional Grant (Wage)                       | 4,517,656        | 1,129,414          | 25%            | 1,129,414            | 1,129,414        | 100%          |
| <b>Development Revenues</b>                           | <b>2,230,483</b> | <b>336,827</b>     | <b>15%</b>     | <b>557,621</b>       | <b>336,827</b>   | <b>60%</b>    |
| District Discretionary Development Equalization Grant | 275,856          | 91,952             | 33%            | 68,964               | 91,952           | 133%          |
| External Financing                                    | 1,954,627        | 244,875            | 13%            | 488,657              | 244,875          | 50%           |
| <b>Total Revenues shares</b>                          | <b>7,287,406</b> | <b>1,588,429</b>   | <b>22%</b>     | <b>1,821,851</b>     | <b>1,588,429</b> | <b>87%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 4,517,656        | 933,498            | 21%            | 1,129,414            | 933,498          | 83%           |
| Non Wage  | 539,267          | 90,242             | 17%            | 134,817              | 90,242           | 67%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 275,856          | 0                  | 0%             | 68,964               | 0                | 0%            |
| Donor Development                                     | 1,954,627        | 231,572            | 12%            | 488,657              | 231,572          | 47%           |
| <b>Total Expenditure</b>                              | <b>7,287,406</b> | <b>1,255,312</b>   | <b>17%</b>     | <b>1,821,851</b>     | <b>1,255,312</b> | <b>69%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                  | <b>227,861</b>     | <b>18%</b>     |                      |                  |               |
| Wage  |                  | 195,916            |                |                      |                  |               |
| Non Wage  |                  | 31,945             |                |                      |                  |               |
| <b>Development Balances</b>                           |                  | <b>105,255</b>     | <b>31%</b>     |                      |                  |               |
| Domestic Development                                  |                  | 91,952             |                |                      |                  |               |
| Donor Development                                     |                  | 13,303             |                |                      |                  |               |
| <b>Total Unspent</b>                                  |                  | <b>333,117</b>     | <b>21%</b>     |                      |                  |               |

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**Vote:501 Adjumani District****Quarter1**

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

The total revenue received in the quarter was UGX.1,588,429,000, which is 87% of the planned revenue of UGX.1,821,851,000, this was a good revenue performance as central government largely full filled their obligations, however, more revenue was received under DDEG than planned. Only UGX.1,241,761,000 was spent in the quarter, leaving unspent balance of UGX.346,668,000 which is 22% of the revenue received

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

The under expenditure in Q1 was caused by late release of grant revenues ;delays in processing of cash and procurement LPOs due to breakdown of ifms and authoring officers being out of duty station for regional or national engagements .

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

Number of Outpatient that visited, the NGO Basic Health facilities were 61,613, Number of inpatients that visited the NGO Basic Health facilities were 2521, Number of Deliveries conducted by the NGO Basic Health facilities were 755, Number of children immunized with pentavalent in NGO basic Health facilities were 755, Number of Outpatient that visited Gov't Health facilities were 124,836, Number of inpatients that visited the Gov't Health facilities were 4982, Number of Deliveries conducted Gov't Health facilities were 1312, Number of children immunized with pentavalent in Gov't Health facilities were 1557



## Vote:501 Adjumani District

## Quarter1

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

| <i>Ushs Thousands</i>                                 | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                             | <b>7,718,226</b>       | <b>2,002,726</b>          | <b>26%</b>            | <b>1,929,557</b>            | <b>2,002,726</b>       | <b>104%</b>          |
| District Unconditional Grant (Wage)                   | 75,233                 | 18,808                    | 25%                   | 18,808                      | 18,808                 | 100%                 |
| Other Transfers from Central Government               | 5,000                  | 0                         | 0%                    | 1,250                       | 0                      | 0%                   |
| Sector Conditional Grant (Non-Wage)                   | 893,032                | 297,677                   | 33%                   | 223,258                     | 297,677                | 133%                 |
| Sector Conditional Grant (Wage)                       | 6,744,961              | 1,686,240                 | 25%                   | 1,686,240                   | 1,686,240              | 100%                 |
| <b>Development Revenues</b>                           | <b>1,202,450</b>       | <b>204,787</b>            | <b>17%</b>            | <b>300,612</b>              | <b>204,787</b>         | <b>68%</b>           |
| District Discretionary Development Equalization Grant | 241,374                | 80,458                    | 33%                   | 60,344                      | 80,458                 | 133%                 |
| External Financing                                    | 683,943                | 31,952                    | 5%                    | 170,986                     | 31,952                 | 19%                  |
| Sector Development Grant                              | 277,132                | 92,377                    | 33%                   | 69,283                      | 92,377                 | 133%                 |
| <b>Total Revenues shares</b>                          | <b>8,920,676</b>       | <b>2,207,513</b>          | <b>25%</b>            | <b>2,230,169</b>            | <b>2,207,513</b>       | <b>99%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b>          |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                          |                        |                           |                       |                             |                        |                      |
| Wage  | 6,820,194              | 1,484,822                 | 22%                   | 1,705,048                   | 1,484,822              | 87%                  |
| Non Wage  | 898,032                | 285,184                   | 32%                   | 224,508                     | 285,184                | 127%                 |
| <b>Development Expenditure</b>                        |                        |                           |                       |                             |                        |                      |
| Domestic Development                                  | 518,507                | 0                         | 0%                    | 129,627                     | 0                      | 0%                   |
| Donor Development                                     | 683,943                | 0                         | 0%                    | 170,986                     | 0                      | 0%                   |
| <b>Total Expenditure</b>                              | <b>8,920,676</b>       | <b>1,770,007</b>          | <b>20%</b>            | <b>2,230,169</b>            | <b>1,770,007</b>       | <b>79%</b>           |
| <b>C: Unspent Balances</b>                            |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                             |                        |                           |                       |                             |                        |                      |
| Wage  |                        | 220,226                   |                       |                             |                        |                      |
| Non Wage  |                        | 12,493                    |                       |                             |                        |                      |
| <b>Development Balances</b>                           |                        |                           |                       |                             |                        |                      |
| Domestic Development                                  |                        | 172,836                   |                       |                             |                        |                      |
| Donor Development                                     |                        | 31,952                    |                       |                             |                        |                      |
| <b>Total Unspent</b>                                  |                        | <b>437,506</b>            | <b>20%</b>            |                             |                        |                      |

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**Vote:501 Adjumani District****Quarter1**

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

A total of UGX.2,207,512,895 was received in the first quarter out of the planned UGX.2,230,169,000 forming a Very good performance of 99% , this performance was majorly due to releases from Sectoral conational grant non-wage, sector development grants and District equalization grants. However poor performance of funds was registered under donor and other government transfers. Out of the funds received only UGX.1,770,007,000 was spent by the close of the quarter, this forms only 79% of the planned expenditure and leaving UGX.437,506,000 unspent. Appreciation for government in releases of funds to deliver services to the population.

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

Delays in procurement process from contract request form and the final award of contracts and requisition from staff

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

Procurement process initiated for construction of one block of staff house, renovation of 3 blocks of classrooms at Yoro P/S and 10 stances of VIP drainable latrine at Paluga and Gulinya P/Ss. 752 staff under education paid salaries. 66 UPE, 6USE&3UPOLET schools had the capitation grant transferred and 120 primary, 17 secondary schools& 1 tertiary institute were inspected. one inspection submitted and shared with council.

## Vote:501 Adjumani District

## Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>1,002,281</b> | <b>176,497</b>     | <b>18%</b>     | <b>250,570</b>       | <b>176,497</b>  | <b>70%</b>    |
| District Unconditional Grant (Wage)          | 69,442           | 17,361             | 25%            | 17,361               | 17,361          | 100%          |
| Locally Raised Revenues                      | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| Other Transfers from Central Government      | 0                | 159,137            | 0%             | 0                    | 159,137         | 0%            |
| Sector Conditional Grant (Non-Wage)          | 932,839          | 0                  | 0%             | 233,210              | 0               | 0%            |
| <b>Development Revenues</b>                  | <b>127,500</b>   | <b>22,147</b>      | <b>17%</b>     | <b>31,875</b>        | <b>22,147</b>   | <b>69%</b>    |
| External Financing                           | 127,500          | 22,147             | 17%            | 31,875               | 22,147          | 69%           |
| <b>Total Revenues shares</b>                 | <b>1,129,781</b> | <b>198,645</b>     | <b>18%</b>     | <b>282,445</b>       | <b>198,645</b>  | <b>70%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 69,442           | 17,361             | 25%            | 17,361               | 17,361          | 100%          |
| Non Wage                                     | 932,839          | 87,046             | 9%             | 233,210              | 87,046          | 37%           |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 127,500          | 0                  | 0%             | 31,875               | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>1,129,781</b> | <b>104,406</b>     | <b>9%</b>      | <b>282,445</b>       | <b>104,406</b>  | <b>37%</b>    |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  | <b>72,091</b>      | <b>41%</b>     |                      |                 |               |
| Wage   |                  | 0                  |                |                      |                 |               |
| Non Wage                                     |                  | 72,091             |                |                      |                 |               |
| <b>Development Balances</b>                  |                  | <b>22,147</b>      | <b>100%</b>    |                      |                 |               |
| Domestic Development                         |                  | 0                  |                |                      |                 |               |
| Donor Development                            |                  | 22,147             |                |                      |                 |               |
| <b>Total Unspent</b>                         |                  | <b>94,238</b>      | <b>47%</b>     |                      |                 |               |

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**Vote:501 Adjumani District****Quarter1**

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

The total Revenue received was UGX.198,644,512 out of the planned revenue of UGX.282,255,000 , which forms 70% of the planned revenue expected, this was a good revenue performance as government did fulfill her obligation of the budget. However there was under performance from Donor due to non-commitment. Total expenditure was UGX 104,724, 615 forming 37% of the expected expenditure, leaving unspent balance of UGX.94,238,000.

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

Payments for Road Gangs for the month of September, Fuel,Lubricants & Oils could not be paid exactly in September since the processes proceeded in October. Therefore, the expenditures could not be captured and reported in Quarter One Report

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

357.3Km, 368.8Km & 329.4Km of District roads in the months of July, August & September respectively were manually maintained in the Sub-Counties of Arinyapi, Dzaipi, Pakele, Ofua, Itirikwa, Adropi, Pacara, Ciforo & Ukusijoni. An average of 351.8Km of District roads were routine manually maintained.

## Vote:501 Adjumani District

## Quarter1

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>74,412</b>   | <b>18,603</b>      | <b>25%</b>     | <b>18,603</b>        | <b>18,603</b>   | <b>100%</b>   |
| District Unconditional Grant (Wage)          | 27,593          | 6,898              | 25%            | 6,898                | 6,898           | 100%          |
| Sector Conditional Grant (Non-Wage)          | 46,819          | 11,705             | 25%            | 11,705               | 11,705          | 100%          |
| <b>Development Revenues</b>                  | <b>393,305</b>  | <b>96,309</b>      | <b>24%</b>     | <b>98,326</b>        | <b>96,309</b>   | <b>98%</b>    |
| External Financing                           | 217,961         | 37,861             | 17%            | 54,490               | 37,861          | 69%           |
| Sector Development Grant                     | 154,706         | 51,569             | 33%            | 38,677               | 51,569          | 133%          |
| Transitional Development Grant               | 20,638          | 6,879              | 33%            | 5,159                | 6,879           | 133%          |
| <b>Total Revenues shares</b>                 | <b>467,717</b>  | <b>114,912</b>     | <b>25%</b>     | <b>116,929</b>       | <b>114,912</b>  | <b>98%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 27,593          | 4,719              | 17%            | 6,898                | 4,719           | 68%           |
| Non Wage                                     | 46,819          | 4,140              | 9%             | 11,705               | 4,140           | 35%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 175,344         | 0                  | 0%             | 43,836               | 0               | 0%            |
| Donor Development                            | 217,961         | 0                  | 0%             | 54,490               | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>467,717</b>  | <b>8,859</b>       | <b>2%</b>      | <b>116,929</b>       | <b>8,859</b>    | <b>8%</b>     |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>9,744</b>       | <b>52%</b>     |                      |                 |               |
| Wage   |                 | 2,179              |                |                      |                 |               |
| Non Wage                                     |                 | 7,565              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>96,309</b>      | <b>100%</b>    |                      |                 |               |
| Domestic Development                         |                 | 58,448             |                |                      |                 |               |
| Donor Development                            |                 | 37,861             |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>106,053</b>     | <b>92%</b>     |                      |                 |               |

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**Vote:501 Adjumani District****Quarter1**

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

The total funds received in the quarter was UGX.114,912,000 out of the planned revenue of UGX. 116,929,000, which forms 98% of the planned revenue. There was a notable good revenue performance under sector development grant and Transitional development grant. The expenditure for the quarter was UGX.8,859,000 this is 8% of the planned Expenditure. The Unspent balance was UGX.106,053,000.

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

Funds for carrying out the other activities were requested but not released by the Department. Rehabilitation works to be done by Hand pump mechanics was delayed due to their disintergartion. The position of the District water officer is not Substantively filled.

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

The total expenditure was on wage,stationery,fuel and lubricants, District Water Supply and Sanitation Coordination Committee meeting and extension staff meeting.

## Vote:501 Adjumani District

## Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>166,327</b>  | <b>60,577</b>      | <b>36%</b>     | <b>41,582</b>        | <b>60,577</b>   | <b>146%</b>   |
| District Unconditional Grant (Wage)          | 131,287         | 32,822             | 25%            | 32,822               | 32,822          | 100%          |
| Locally Raised Revenues                      | 28,432          | 26,103             | 92%            | 7,108                | 26,103          | 367%          |
| Sector Conditional Grant (Non-Wage)          | 6,607           | 1,652              | 25%            | 1,652                | 1,652           | 100%          |
| <b>Development Revenues</b>                  | <b>482,500</b>  | <b>80,338</b>      | <b>17%</b>     | <b>120,625</b>       | <b>80,338</b>   | <b>67%</b>    |
| External Financing                           | 482,500         | 80,338             | 17%            | 120,625              | 80,338          | 67%           |
| <b>Total Revenues shares</b>                 | <b>648,827</b>  | <b>140,914</b>     | <b>22%</b>     | <b>162,207</b>       | <b>140,914</b>  | <b>87%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 131,287         | 29,280             | 22%            | 32,822               | 29,280          | 89%           |
| Non Wage                                     | 35,040          | 0                  | 0%             | 8,760                | 0               | 0%            |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 482,500         | 13,000             | 3%             | 120,625              | 13,000          | 11%           |
| <b>Total Expenditure</b>                     | <b>648,827</b>  | <b>42,280</b>      | <b>7%</b>      | <b>162,207</b>       | <b>42,280</b>   | <b>26%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>31,296</b>      | <b>52%</b>     |                      |                 |               |
| Wage   |                 | 3,542              |                |                      |                 |               |
| Non Wage                                     |                 | 27,755             |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>67,338</b>      | <b>84%</b>     |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 67,338             |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>98,634</b>      | <b>70%</b>     |                      |                 |               |

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**Vote:501 Adjumani District****Quarter1**

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

Only UGX.140,914,300 revenue was received in the quarter out of the planned UGX.162,207,000 constituting 87% of the planned revenue. This was a good performance attributed to central government fill filling their commitment to deliver services to the population and more local revenue released to the department for surveying and titling of district land at school levels which was rolled over from the previous FY. Only UGX.42,280,000 of funds received was spent

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

Delayed release of quarter one local revenue. Delays in requisitioning of funds by action officers and procurement process.

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

Weekly forest, wetland and environmental compliance inspection conducted. Staff salaries and wages paid. Weekly community extension outreaches conducted



## Vote:501 Adjumani District

## Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>340,107</b>   | <b>84,320</b>      | <b>25%</b>     | <b>85,027</b>        | <b>84,320</b>   | <b>99%</b>    |
| District Unconditional Grant (Wage)          | 260,658          | 65,165             | 25%            | 65,165               | 65,165          | 100%          |
| Locally Raised Revenues                      | 20,000           | 4,293              | 21%            | 5,000                | 4,293           | 86%           |
| Sector Conditional Grant (Non-Wage)          | 59,448           | 14,862             | 25%            | 14,862               | 14,862          | 100%          |
| <b>Development Revenues</b>                  | <b>1,366,001</b> | <b>68,999</b>      | <b>5%</b>      | <b>341,500</b>       | <b>68,999</b>   | <b>20%</b>    |
| External Financing                           | 364,655          | 0                  | 0%             | 91,164               | 0               | 0%            |
| Other Transfers from Central Government      | 1,001,346        | 68,999             | 7%             | 250,337              | 68,999          | 28%           |
| <b>Total Revenues shares</b>                 | <b>1,706,108</b> | <b>153,319</b>     | <b>9%</b>      | <b>426,527</b>       | <b>153,319</b>  | <b>36%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 260,658          | 31,418             | 12%            | 65,165               | 31,418          | 48%           |
| Non Wage                                     | 79,448           | 254                | 0%             | 19,862               | 254             | 1%            |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 1,001,346        | 3,704              | 0%             | 250,337              | 3,704           | 1%            |
| Donor Development                            | 364,655          | 0                  | 0%             | 91,164               | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>1,706,108</b> | <b>35,376</b>      | <b>2%</b>      | <b>426,527</b>       | <b>35,376</b>   | <b>8%</b>     |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  | <b>52,647</b>      | <b>62%</b>     |                      |                 |               |
| Wage   |                  | 33,746             |                |                      |                 |               |
| Non Wage                                     |                  | 18,901             |                |                      |                 |               |
| <b>Development Balances</b>                  |                  | <b>65,296</b>      | <b>95%</b>     |                      |                 |               |
| Domestic Development                         |                  | 65,296             |                |                      |                 |               |
| Donor Development                            |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                  | <b>117,943</b>     | <b>77%</b>     |                      |                 |               |

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**Vote:501 Adjumani District****Quarter1**

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

The sector received UGX. 153,318,888 in first quarter which was 36% of the total expected revenue of UGX. 426,527,000, this was a poor performance as a result very poor releases under Donor funds, other government transfers and Local revenue. A total of UGX.35,376,450 was spent during the quarter forming 8% of the expected expenditure of UGX.426,527,000. The unspent balance of 117,943,000/= was meant for YLP, PWD, FAL and Gender Based Violence projects, women council, disability council and community service operations.

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

The funds were not spent due to few applications received from sub counties. In addition, there was delay by the district council to approve supplementary estimates for gender based violence project.

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

Held 3 monthly meetings to discuss sector issues affecting reduced service delivery. A number of reports produced on community service operations.

## Vote:501 Adjumani District

## Quarter1

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>138,500</b>  | <b>34,022</b>      | <b>25%</b>     | <b>34,625</b>        | <b>34,022</b>   | <b>98%</b>    |
| District Unconditional Grant (Non-Wage)               | 82,807          | 20,702             | 25%            | 20,702               | 20,702          | 100%          |
| District Unconditional Grant (Wage)                   | 38,634          | 9,658              | 25%            | 9,658                | 9,658           | 100%          |
| Locally Raised Revenues                               | 17,059          | 3,662              | 21%            | 4,265                | 3,662           | 86%           |
| <b>Development Revenues</b>                           | <b>84,482</b>   | <b>4,598</b>       | <b>5%</b>      | <b>21,120</b>        | <b>4,598</b>    | <b>22%</b>    |
| District Discretionary Development Equalization Grant | 13,793          | 4,598              | 33%            | 3,448                | 4,598           | 133%          |
| External Financing                                    | 70,690          | 0                  | 0%             | 17,672               | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>222,983</b>  | <b>38,620</b>      | <b>17%</b>     | <b>55,745</b>        | <b>38,620</b>   | <b>69%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 38,634          | 8,821              | 23%            | 9,658                | 8,821           | 91%           |
| Non Wage  | 99,866          | 14,814             | 15%            | 24,966               | 14,814          | 59%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 13,793          | 4,598              | 33%            | 3,448                | 4,598           | 133%          |
| Donor Development                                     | 70,690          | 0                  | 0%             | 17,673               | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>222,983</b>  | <b>28,232</b>      | <b>13%</b>     | <b>55,745</b>        | <b>28,232</b>   | <b>51%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>10,387</b>      | <b>31%</b>     |                      |                 |               |
| Wage  |                 | 838                |                |                      |                 |               |
| Non Wage  |                 | 9,550              |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                                  |                 | 0                  |                |                      |                 |               |
| Donor Development                                     |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>10,387</b>      | <b>27%</b>     |                      |                 |               |

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**Vote:501 Adjumani District****Quarter1**

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

The total Revenue received for Quarter one was UGX.38,619,526 out of the planned revenue of UGX.55,745,000 forming only 69% revenue performance due to Donor and local revenue under performance. However, government had fulfilled her obligation to release funds to 100%, while DDEG was released to the level of 133%. The total Expenditure for the quarter was only UGX.28,232,238 forming 51% of the planned expenditure and leaving unspent balance of UGX.10,387,000.

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

The total Unspent funds for the quarter was 10,387,288UGX, for wage 837,609UGX and 9,549,679 UGX for Non wage. 01 Staff did not Accessed salary for the month of September 2017 due to system challenge. Services and repairs for Computers, Printers, Photocopiers and scanner funds not received because of late approval. West Nile Planners meeting not held because fund not received due to approval. Facts and figures data and analysis not due to manpower.despite of 01 Staff did not get salary but also wage fall about 180,468 UGX was noted. Ideal wage for the sector to be 9,838,962UGX but received in the Q1 was 9,658,494.

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

03 DTTPC held, minutes produced and shared. Small office equipments maintained. Plans and Reports for the quarter harmonized. The planning held at the district Headquarters for stakeholders. Some data collected from the LLGs for Planning, this was harmonized and shared . The performance of DDP II been monitored in the quarter. Quarterly monitoring of projects done. Technical backstopping done field for LLGs.

## Vote:501 Adjumani District

## Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>84,691</b>   | <b>20,670</b>      | <b>24%</b>     | <b>21,173</b>        | <b>20,670</b>   | <b>98%</b>    |
| District Unconditional Grant (Non-Wage)      | 32,126          | 8,031              | 25%            | 8,031                | 8,031           | 100%          |
| District Unconditional Grant (Wage)          | 38,350          | 9,588              | 25%            | 9,588                | 9,588           | 100%          |
| Locally Raised Revenues                      | 14,215          | 3,051              | 21%            | 3,554                | 3,051           | 86%           |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| N/A  |                 |                    |                |                      |                 |               |
| <b>Total Revenues shares</b>                 | <b>84,691</b>   | <b>20,670</b>      | <b>24%</b>     | <b>21,173</b>        | <b>20,670</b>   | <b>98%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 38,350          | 8,301              | 22%            | 9,588                | 8,301           | 87%           |
| Non Wage                                     | 46,341          | 3,547              | 8%             | 11,585               | 3,547           | 31%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>84,691</b>   | <b>11,848</b>      | <b>14%</b>     | <b>21,173</b>        | <b>11,848</b>   | <b>56%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 1,287              |                |                      |                 |               |
| Non Wage                                     |                 | 7,536              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>8,822</b>       | <b>43%</b>     |                      |                 |               |

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**Vote:501 Adjumani District****Quarter1**

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

Total revenue received in the quarter was UGX.20,670,185 out of the planned revenue of UGX.21,173,000 forming 98% revenue performance, this was a good performance mainly as a result of Central government releasing all the funds planned for the quarter, However there was under releases of Local revenue to the department. Of the funds released only UGX.11,848,000 was expensed leaving unspent balance of UGX.8,822,000.

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

The unspent balance was as a result of late processing of LPOs for supplies,unconsumed fuel, non attendance of AGM for LGIAA and late processing of other committed payments

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

Audited 9 departments,15 projects inspected,12 primary schools audited,10 health units audited ,1 district hospital audited and 9 sub counties audited

**Vote:501 Adjumani District****Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                        |                           |                       |                             |                        |                      |
| <i>Recurrent Revenues</i>                    | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| N/A  |                        |                           |                       |                             |                        |                      |
| <i>Development Revenues</i>                  | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| N/A  |                        |                           |                       |                             |                        |                      |
| <b>Total Revenues shares</b>                 | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <i>Recurrent Expenditure</i>                 |                        |                           |                       |                             |                        |                      |
| Wage   | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| Non Wage                                     | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <i>Development Expenditure</i>               |                        |                           |                       |                             |                        |                      |
| Domestic Development                         | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| Donor Development                            | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                     | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <i>Recurrent Balances</i>                    |                        | 0                         | 0%                    |                             |                        |                      |
| Wage   |                        | 0                         |                       |                             |                        |                      |
| Non Wage                                     |                        | 0                         |                       |                             |                        |                      |
| <i>Development Balances</i>                  |                        | 0                         | 0%                    |                             |                        |                      |
| Domestic Development                         |                        | 0                         |                       |                             |                        |                      |
| Donor Development                            |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                         |                        | 0                         | 0%                    |                             |                        |                      |

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**Vote:501 Adjumani District**

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**Quarter1**



# Vote:501 Adjumani District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1381 District and Urban Administration</b>  |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 138101 Operation of the Administration Department</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Delays in granting authority for recruiting new staff by the Ministry of Public Service, hence four staff , lanned for recruitment during the quarter were not recruited. IFMS Net work challenges delayed process of funds.In adequate funding for completing the District Council Hall.In adequate funds for travel in land. |                              |                                     |               |                                 |                                    |
| <b>Output : 138102 Human Resource Management Services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: N/A  |                              |                                     |               |                                 |                                    |
| <b>Output : 138103 Capacity Building for HLG</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:  |                              |                                     |               |                                 |                                    |
| <b>Output : 138104 Supervision of Sub County programme implementation</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: In adequate funding for regular LLG supervision.   |                              |                                     |               |                                 |                                    |
| <b>Output : 138109 Payroll and Human Resource Management Systems</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Increased cost of stationary for printing pay roll and pay slips.  |                              |                                     |               |                                 |                                    |
| <b>Output : 138111 Records Management Services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: NA   |                              |                                     |               |                                 |                                    |

# Vote:501 Adjumani District

## Quarter1

### Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Capital Purchases</b>                               |                              |                                     |               |                                 |                                    |
| <b>Output : 138172 Administrative Capital</b>          |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: N/A                |                              |                                     |               |                                 |                                    |
| <i>Total For Administration : Wage Rect:</i>           | 767,062                      | 144,402                             | 19 %          |                                 | 144,402                            |
| <i>Non-Wage Reccurent:</i>                             | 970,626                      | 101,476                             | 10 %          |                                 | 101,476                            |
| <i>GoU Dev:</i>  | 584,807                      | 5                                   | 0 %           |                                 | 5                                  |
| <i>Donor Dev:</i>                                      | 98,437                       | 0                                   | 0 %           |                                 | 0                                  |
| <i>Grand Total:</i>                                    | 2,420,932                    | 245,882                             | 10.2 %        |                                 | 245,882                            |

# Vote:501 Adjumani District

## Quarter1

### Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1481 Financial Management and Accountability(LG)</b>  |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 148101 LG Financial Management services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: N/A  |                              |                                     |               |                                 |                                    |
| <b>Output : 148102 Revenue Management and Collection Services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: The over Revenue collection was as result of commitment at all levels. |                              |                                     |               |                                 |                                    |
| <b>Output : 148103 Budgeting and Planning Services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: N/A  |                              |                                     |               |                                 |                                    |
| <b>Output : 148105 LG Accounting Services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: N/A  |                              |                                     |               |                                 |                                    |
| <i>Total For Finance : Wage Rect:</i>  | <i>171,095</i>               | <i>40,769</i>                       | <i>24 %</i>   |                                 | <i>40,769</i>                      |
| <i>Non-Wage Reccurent:</i>   | <i>119,997</i>               | <i>14,279</i>                       | <i>12 %</i>   |                                 | <i>14,279</i>                      |
| <i>GoU Dev:</i>  | <i>0</i>                     | <i>0</i>                            | <i>0 %</i>    |                                 | <i>0</i>                           |
| <i>Donor Dev:</i>  | <i>0</i>                     | <i>0</i>                            | <i>0 %</i>    |                                 | <i>0</i>                           |
| <i>Grand Total:</i>  | <i>291,093</i>               | <i>55,048</i>                       | <i>18.9 %</i> |                                 | <i>55,048</i>                      |

**Vote:501 Adjumani District****Quarter1****Workplan : 3 Statutory Bodies**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>   | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|--|---------------------------------------|--|----------------------|--|---|
| <b>Programme : 1382 Local Statutory Bodies</b>   |                                       |  |                      |  |   |
| <b>Higher LG Services</b>  |                                       |  |                      |  |   |
| <b>Output : 138201 LG Council Administration services</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Inadequate funding for planned activities due to the low revenue collection.   |                                       |  |                      |  |   |
| <b>Output : 138202 LG procurement management services</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Inadequate funding for planned activities due to the low local revenue collection.<br>Lack of quorum due to the Incomplete composition of the Contracts Committee    |                                       |  |                      |  |   |
| <b>Output : 138203 LG staff recruitment services</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Inadequate funding for planned activities due to the low local revenue base.<br>Lack of quorum due to the incomplete composition of the District Service Commission. |                                       |  |                      |  |   |
| <b>Output : 138204 LG Land management services</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: N/A  |                                       |  |                      |  |   |
| <b>Output : 138205 LG Financial Accountability</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: N/A  |                                       |  |                      |  |   |
| <b>Output : 138206 LG Political and executive oversight</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Inadequate funding for planned activities due to the low local revenue base.   |                                       |  |                      |  |   |
| <b>Output : 138207 Standing Committees Services</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |

**Vote:501 Adjumani District****Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance:

|  |                |               |               |               |
|--|----------------|---------------|---------------|---------------|
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>181,581</i> | <i>43,498</i> | <i>24 %</i>   | <i>43,498</i> |
| <i>Non-Wage Reccurent:</i>                     | <i>367,751</i> | <i>22,915</i> | <i>6 %</i>    | <i>22,915</i> |
| <i>GoU Dev:</i>                                | <i>0</i>       | <i>0</i>      | <i>0 %</i>    | <i>0</i>      |
| <i>Donor Dev:</i>                              | <i>0</i>       | <i>0</i>      | <i>0 %</i>    | <i>0</i>      |
| <i>Grand Total:</i>                            | <i>549,333</i> | <i>66,413</i> | <i>12.1 %</i> | <i>66,413</i> |

**Vote:501 Adjumani District****Quarter1****Workplan : 4 Production and Marketing**

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 0181 Agricultural Extension Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 018101 Extension Worker Services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Lackof transport, In the earlier months some staff missed salary but were later in payed areas. LPOs processing delayed activities, Poor Roads, Increased Refugee Population mean the mean average client per Extension worker increased  |                              |                                     |               |                                 |                                    |
| <b>Lower Local Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 018151 LLG Extension Services (LLS)</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Late release of funds by central government delayed transefers to lower local government, Lack of transport by extension due to available motor cycles being obsolete Bad weather (floods)Trauma to farmers due to bad experience by the Arm worm infestation in the first season, Bad roads resulting from heavy down pour                           |                              |                                     |               |                                 |                                    |
| <b>Programme : 0182 District Production Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 018201 District Production Management Services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Lack of transport for the District Production and Marketing Department. Delay in the release of funds in the beginning of the financial year and LPO delays arising from IFMIS Net work problem.Weather and poor roads hampered supervision of field activities, Floods in some sub-counties like Arinyapi made it impossible to monitor rice fields. |                              |                                     |               |                                 |                                    |
| <b>Output : 018202 Crop disease control and marketing</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: lack of transport for staffs under the sector as the old bikes are obsolete, Flood interrupted first season harvesting and second season planting, Massive destruction of crops especially maize by army worm delay in processing payment due to IFMIS network problem  |                              |                                     |               |                                 |                                    |
| <b>Output : 018205 Fisheries regulation</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |

# Vote:501 Adjumani District

## Quarter1

### Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)                             | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|--|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance:  |                              | The kariba weed has invested Adjumani part of the Nile affecting over 60% of the landing sites.Catch of immature fish in the market , Limited feeds for fish farming , Lack of cooperation from communities to avail land for fish pond development e.g In Ukusijoni subcounty.                          |              |                                 |                                    |
| <b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b> |                              |  |              |                                 |                                    |
| Error: Subreport could not be shown.   |                              |  |              |                                 |                                    |
| Error: Subreport could not be shown.   |                              |  |              |                                 |                                    |
| Error: Subreport could not be shown.   |                              |  |              |                                 |                                    |
| Reasons for over/under performance:  |                              | Delay in processing funds for activities to be executed, limited staffs under the sector, lack of transport for the sector, floods interrupted tsetse monitoring and also damaged most of the tiny targets along the river banks, Tsetse technology has changed from traps to tiny targets and livebaits |              |                                 |                                    |
| <b>Output : 018210 Vermin Control Services</b>                                     |                              |  |              |                                 |                                    |
| Error: Subreport could not be shown.   |                              |  |              |                                 |                                    |
| Error: Subreport could not be shown.   |                              |  |              |                                 |                                    |
| Error: Subreport could not be shown.   |                              |  |              |                                 |                                    |
| Reasons for over/under performance:  |                              | Lack of transport for subcounty staffs, No functional laboratory, high cost of semen and vaccine storage facility, No data on refuge livestock, IFMIS net work problem delays fund processing  |              |                                 |                                    |
| <b>Programme : 0183 District Commercial Services</b>                               |                              |  |              |                                 |                                    |
| <b>Higher LG Services</b>  |                              |  |              |                                 |                                    |
| <b>Output : 018301 Trade Development and Promotion Services</b>                    |                              |  |              |                                 |                                    |
| Error: Subreport could not be shown.   |                              |  |              |                                 |                                    |
| Error: Subreport could not be shown.   |                              |  |              |                                 |                                    |
| Error: Subreport could not be shown.   |                              |  |              |                                 |                                    |
| Reasons for over/under performance:  |                              | Delay in processing funds and LPOs due to IFMIS network problem, Department being held accountable for activities meant for municipalities and Town councils(Licensing)  |              |                                 |                                    |
| <b>Output : 018302 Enterprise Development Services</b>                             |                              |  |              |                                 |                                    |
| Error: Subreport could not be shown.   |                              |  |              |                                 |                                    |
| Error: Subreport could not be shown.   |                              |  |              |                                 |                                    |
| Error: Subreport could not be shown.   |                              |  |              |                                 |                                    |
| Reasons for over/under performance:  |                              | limited staff, lack of transport, Delayed fund processing and LPOs.  |              |                                 |                                    |
| <b>Output : 018303 Market Linkage Services</b>                                     |                              |  |              |                                 |                                    |
| Error: Subreport could not be shown.   |                              |  |              |                                 |                                    |
| Error: Subreport could not be shown.   |                              |  |              |                                 |                                    |
| Error: Subreport could not be shown.   |                              |  |              |                                 |                                    |
| Reasons for over/under performance:  |                              | NA   |              |                                 |                                    |
| <b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>             |                              |  |              |                                 |                                    |
| Error: Subreport could not be shown.   |                              |  |              |                                 |                                    |
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**Vote:501 Adjumani District****Quarter1**

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Reasons for over/under performance: NA

|  |                  |                |               |                |
|--|------------------|----------------|---------------|----------------|
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>590,341</i>   | <i>123,893</i> | <i>21 %</i>   | <i>123,893</i> |
| <i>Non-Wage Reccurent:</i>                             | <i>57,409</i>    | <i>4,073</i>   | <i>7 %</i>    | <i>4,073</i>   |
| <i>GoU Dev:</i>  | <i>398,596</i>   | <i>25,026</i>  | <i>6 %</i>    | <i>25,026</i>  |
| <i>Donor Dev:</i>                                      | <i>15,000</i>    | <i>0</i>       | <i>0 %</i>    | <i>0</i>       |
| <i>Grand Total:</i>                                    | <i>1,061,346</i> | <i>152,992</i> | <i>14.4 %</i> | <i>152,992</i> |



## Vote:501 Adjumani District

## Quarter1

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 0881 Primary Healthcare</b>  |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 088101 Public Health Promotion</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:   |                              |                                     |               |                                 |                                    |
| 1.Influx of refugees putting pressure on health resources .<br>2. Increasing burden of communication and non communicable diseases .<br>3. Weak intersectoral collaboration and linkages<br>4.Shortage of space ,staff and medicines .<br>5.Inadequate transport and communication facilities .<br>6. Lack of ICT equipment ,power and internet for DHIS2 . |                              |                                     |               |                                 |                                    |
| <b>Lower Local Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:   |                              |                                     |               |                                 |                                    |
| Refugees population not considered in resource allocation ;inadequate space ,medical and diagnostics equipment ,recurrent stock out of medicines and health supplies ,irregular supervision due to transport logistics shortage ,no access to internet and power for web based reporting  |                              |                                     |               |                                 |                                    |
| <b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
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| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:   |                              |                                     |               |                                 |                                    |
| Influx of refugees and effects on space ,equipment ,supplies and staffing; delay in disbursements of PHC funds ,inadequate transport facilities for community health outreach services ,lack of power and internet access for web based HMIS reporting .  |                              |                                     |               |                                 |                                    |
| <b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>   |                              |                                     |               |                                 |                                    |
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| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:   |                              |                                     |               |                                 |                                    |
| Sandy soil texture that makes latrines collapse due to rains ,social cultural practices that discourse use of latrines ,low levels of knowledge and negative attitudes against refugees   |                              |                                     |               |                                 |                                    |
| <b>Capital Purchases</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 088181 Staff Houses Construction and Rehabilitation</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:   |                              |                                     |               |                                 |                                    |
| <b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>   |                              |                                     |               |                                 |                                    |
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**Vote:501 Adjumani District****Quarter1**

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Reasons for over/under performance:

**Programme : 0882 District Hospital Services****Higher LG Services****Output : 088201 Hospital Health Worker Services**

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Reasons for over/under performance: Increased service population due to refugees influx resulting space ,equipment ,medicines and staff shortages ;irregular supervision and outreaches due to transport and logistics bottlenecks ;limited electronic DHIS 2 capacity .

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

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Reasons for over/under performance:

- 1.Recurrent shortage of medicines
- 2.Increased staff workload
- 3.Inadequate transport for support supervision
- 4.Inadequate computers ,printers and modems for DHIS2 reporting

**Capital Purchases****Output : 088372 Administrative Capital**

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Reasons for over/under performance:

|                                      |                  |                  |               |                  |
|--------------------------------------|------------------|------------------|---------------|------------------|
| <i>Total For Health : Wage Rect:</i> | <i>4,517,656</i> | <i>933,498</i>   | <i>21 %</i>   | <i>933,498</i>   |
| <i>Non-Wage Reccurent:</i>           | <i>539,267</i>   | <i>90,242</i>    | <i>17 %</i>   | <i>90,242</i>    |
| <i>GoU Dev:</i>                      | <i>275,856</i>   | <i>0</i>         | <i>0 %</i>    | <i>0</i>         |
| <i>Donor Dev:</i>                    | <i>1,954,627</i> | <i>231,572</i>   | <i>12 %</i>   | <i>231,572</i>   |
| <i>Grand Total:</i>                  | <i>7,287,406</i> | <i>1,255,312</i> | <i>17.2 %</i> | <i>1,255,312</i> |

**Vote:501 Adjumani District****Quarter1****Workplan : 6 Education**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>   | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|--|---------------------------------------|--|----------------------|--|---|
| <b>Programme : 0781 Pre-Primary and Primary Education</b>  |                                       |  |                      |  |   |
| <b>Higher LG Services</b>  |                                       |  |                      |  |   |
| <b>Output : 078102 Distribution of Primary Instruction Materials</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: N/A  |                                       |  |                      |  |   |
| <b>Lower Local Services</b>  |                                       |  |                      |  |   |
| <b>Output : 078151 Primary Schools Services UPE (LLS)</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Adjumani Central primary school could receive it share of the grant because of errors in the account name at the bank. |                                       |  |                      |  |   |
| <b>Capital Purchases</b>   |                                       |  |                      |  |   |
| <b>Output : 078180 Classroom construction and rehabilitation</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance:  |                                       |  |                      |  |   |
| <b>Output : 078181 Latrine construction and rehabilitation</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance:  |                                       |  |                      |  |   |
| <b>Output : 078182 Teacher house construction and rehabilitation</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance:  |                                       |  |                      |  |   |
| <b>Programme : 0782 Secondary Education</b>  |                                       |  |                      |  |   |
| <b>Lower Local Services</b>  |                                       |  |                      |  |   |
| <b>Output : 078251 Secondary Capitation(USE)(LLS)</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |

**Vote:501 Adjumani District****Quarter1****Workplan : 6 Education**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>                          | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|---|---------------------------------------|--|----------------------|--|---|
| Reasons for over/under performance: Mungula SSS did not have approved account details         |                                       |  |                      |  |   |
| <b>Programme : 0783 Skills Development</b>  |                                       |  |                      |  |   |
| <b>Higher LG Services</b>   |                                       |  |                      |  |   |
| <b>Output : 078301 Tertiary Education Services</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: N/A   |                                       |  |                      |  |   |
| <b>Lower Local Services</b>   |                                       |  |                      |  |   |
| <b>Output : 078351 Tertiary Institutions Services (LLS)</b>                                   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: 10% of the expected 600 students registered and enrolled. |                                       |  |                      |  |   |
| <b>Programme : 0784 Education &amp; Sports Management and Inspection</b>                      |                                       |  |                      |  |   |
| <b>Higher LG Services</b>   |                                       |  |                      |  |   |
| <b>Output : 078401 Education Management Services</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: N/A   |                                       |  |                      |  |   |
| <b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>        |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: N/A   |                                       |  |                      |  |   |
| <b>Capital Purchases</b>  |                                       |  |                      |  |   |
| <b>Output : 078472 Administrative Capital</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |

## Vote:501 Adjumani District

## Quarter1

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: N/A                |                              |                                     |               |                                 |                                    |
| <i>Total For Education : Wage Rect:</i>                | 6,820,194                    | 1,484,822                           | 22 %          |                                 | 1,484,822                          |
| <i>Non-Wage Reccurent:</i>                             | 898,032                      | 285,184                             | 32 %          |                                 | 285,184                            |
| <i>GoU Dev:</i>  | 518,507                      | 0                                   | 0 %           |                                 | 0                                  |
| <i>Donor Dev:</i>                                      | 683,943                      | 0                                   | 0 %           |                                 | 0                                  |
| <i>Grand Total:</i>                                    | 8,920,676                    | 1,770,007                           | 19.8 %        |                                 | 1,770,007                          |

# Vote:501 Adjumani District

## Quarter1

### Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)                             | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 0481 District, Urban and Community Access Roads</b>                 |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 048101 Operation of District Roads Office</b>                          |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: NA   |                              |                                     |               |                                 |                                    |
| <b>Output : 048102 Promotion of Community Based Management in Road Maintenance</b> |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: NA   |                              |                                     |               |                                 |                                    |
| <b>Lower Local Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 048151 Community Access Road Maintenance (LLS)</b>                     |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: N/A  |                              |                                     |               |                                 |                                    |
| <b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>                       |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: N/A  |                              |                                     |               |                                 |                                    |
| <b>Output : 048158 District Roads Maintenance (URF)</b>                            |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: N/A  |                              |                                     |               |                                 |                                    |
| <b>Capital Purchases</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 048180 Rural roads construction and rehabilitation</b>                 |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: NA   |                              |                                     |               |                                 |                                    |
| <b>Programme : 0482 District Engineering Services</b>                              |                              |                                     |               |                                 |                                    |

## Vote:501 Adjumani District

## Quarter1

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Higher LG Services</b>                              |                              |                                     |               |                                 |                                    |
| <b>Output : 048202 Vehicle Maintenance</b>             |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: na                 |                              |                                     |               |                                 |                                    |
| <b>Output : 048203 Plant Maintenance</b>               |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: NA                 |                              |                                     |               |                                 |                                    |
| <i>Total For Roads and Engineering : Wage Rect:</i>    | 69,442                       | 17,361                              | 25 %          |                                 | 17,361                             |
| <i>Non-Wage Reccurent:</i>                             | 932,839                      | 87,046                              | 9 %           |                                 | 87,046                             |
| <i>GoU Dev:</i>  | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Donor Dev:</i>                                      | 127,500                      | 0                                   | 0 %           |                                 | 0                                  |
| <i>Grand Total:</i>                                    | 1,129,781                    | 104,406                             | 9.2 %         |                                 | 104,406                            |

**Vote:501 Adjumani District****Quarter1****Workplan : 7b Water**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>  | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|---|---------------------------------------|--|----------------------|--|---|
| <b>Programme : 0981 Rural Water Supply and Sanitation</b>   |                                       |  |                      |  |   |
| <b>Higher LG Services</b>   |                                       |  |                      |  |   |
| <b>Output : 098101 Operation of the District Water Office</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: Position of District Water Officer not substantively filled.  |                                       |  |                      |  |   |
| <b>Output : 098102 Supervision, monitoring and coordination</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: Funds for Advocacy meetings at Subcounty and district levels were not released by the Department.   |                                       |  |                      |  |   |
| <b>Output : 098104 Promotion of Community Based Management</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: Funds for advocacy meetings,formation and training of water User committees requested but not released for activity implementation by the Department. |                                       |  |                      |  |   |
| <b>Output : 098105 Promotion of Sanitation and Hygiene</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: Funds were requested but not released for activity implementation.  |                                       |  |                      |  |   |
| <b>Capital Purchases</b>  |                                       |  |                      |  |   |
| <b>Output : 098175 Non Standard Service Delivery Capital</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: Consultatnt still in the design stage of the project.   |                                       |  |                      |  |   |
| <b>Output : 098180 Construction of public latrines in RGCs</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: Retention period for the last projects had not yet expired.   |                                       |  |                      |  |   |
| <b>Output : 098183 Borehole drilling and rehabilitation</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |



**Vote:501 Adjumani District****Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Rehabilitation of boreholes still under procurement process, Hand pump mechanics are disorganised as yet to be engaged.  
Drilling of new water points to be done in 3rd and 4th quarter.

|                                     |                |              |              |              |
|-------------------------------------|----------------|--------------|--------------|--------------|
| <i>Total For Water : Wage Rect:</i> | <i>27,593</i>  | <i>4,719</i> | <i>17 %</i>  | <i>4,719</i> |
| <i>Non-Wage Recurrent:</i>          | <i>46,819</i>  | <i>4,140</i> | <i>9 %</i>   | <i>4,140</i> |
| <i>GoU Dev:</i>                     | <i>175,344</i> | <i>0</i>     | <i>0 %</i>   | <i>0</i>     |
| <i>Donor Dev:</i>                   | <i>217,961</i> | <i>0</i>     | <i>0 %</i>   | <i>0</i>     |
| <i>Grand Total:</i>                 | <i>467,717</i> | <i>8,859</i> | <i>1.9 %</i> | <i>8,859</i> |

# Vote:501 Adjumani District

## Quarter1

### Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 0983 Natural Resources Management</b>   |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 098301 District Natural Resource Management</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Delays in procurement of services, supplies and delays in completion of bio-latrines construction. |                              |                                     |               |                                 |                                    |
| <b>Output : 098303 Tree Planting and Afforestation</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:  |                              |                                     |               |                                 |                                    |
| <b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>                                 |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:  |                              |                                     |               |                                 |                                    |
| <b>Output : 098305 Forestry Regulation and Inspection</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: N/A  |                              |                                     |               |                                 |                                    |
| <b>Output : 098306 Community Training in Wetland management</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:  |                              |                                     |               |                                 |                                    |
| <b>Output : 098307 River Bank and Wetland Restoration</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:  |                              |                                     |               |                                 |                                    |
| <b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |

**Vote:501 Adjumani District****Quarter1**

Reasons for over/under performance:

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

|   |                |               |              |               |
|---|----------------|---------------|--------------|---------------|
| <i>Total For Natural Resources : Wage Rect:</i> | <i>131,287</i> | <i>29,280</i> | <i>22 %</i>  | <i>29,280</i> |
| <i>Non-Wage Reccurent:</i>                      | <i>35,040</i>  | <i>0</i>      | <i>0 %</i>   | <i>0</i>      |
| <i>GoU Dev:</i>                                 | <i>0</i>       | <i>0</i>      | <i>0 %</i>   | <i>0</i>      |
| <i>Donor Dev:</i>                               | <i>482,500</i> | <i>13,000</i> | <i>3 %</i>   | <i>13,000</i> |
| <i>Grand Total:</i>                             | <i>648,827</i> | <i>42,280</i> | <i>6.5 %</i> | <i>42,280</i> |

**Vote:501 Adjumani District****Quarter1****Workplan : 9 Community Based Services**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>  | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|---|---------------------------------------|--|----------------------|--|---|
| <b>Programme : 1081 Community Mobilisation and Empowerment</b>  |                                       |  |                      |  |   |
| <b>Higher LG Services</b>   |                                       |  |                      |  |   |
| <b>Output : 108101 Operation of the Community Based Services Department</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: Delayed release of funds and also delayed in processing funds in the IFMS .                             |                                       |  |                      |  |   |
| <b>Output : 108102 Probation and Welfare Support</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: The department vehicle broke down which affected support supervision at lower local governments levels. |                                       |  |                      |  |   |
| <b>Output : 108103 Social Rehabilitation Services</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: N/A   |                                       |  |                      |  |   |
| <b>Output : 108104 Community Development Services (HLG)</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: N/A   |                                       |  |                      |  |   |
| <b>Output : 108105 Adult Learning</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: N/A   |                                       |  |                      |  |   |
| <b>Output : 108107 Gender Mainstreaming</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance:   |                                       |  |                      |  |   |
| <b>Output : 108108 Children and Youth Services</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |

## Quarter1

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# Vote:501 Adjumani District

## Quarter1

### Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1383 Local Government Planning Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 138301 Management of the District Planning Office</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Some of the office equipments not maintained and serviced because fund released late and 01 Staff had not accessed salary for September due to system issue. |                              |                                     |               |                                 |                                    |
| <b>Output : 138302 District Planning</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Untimely harmonization reports of the Sectors due the transition to BPS.   |                              |                                     |               |                                 |                                    |
| <b>Output : 138303 Statistical data collection</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Delayed accessment of fund for collection of data .  |                              |                                     |               |                                 |                                    |
| <b>Output : 138304 Demographic data collection</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Fund for the Data Collection, analysis and dissemination not received from the Donor.  |                              |                                     |               |                                 |                                    |
| <b>Output : 138306 Development Planning</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Fund not yet assessed.   |                              |                                     |               |                                 |                                    |
| <b>Output : 138307 Management Information Systems</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Fund not accessed in quarter 1   |                              |                                     |               |                                 |                                    |
| <b>Output : 138308 Operational Planning</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |

## Vote:501 Adjumani District

## Quarter1

Reasons for over/under performance: Fund not Accessed.

**Output : 138309 Monitoring and Evaluation of Sector plans**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Some projects not handed over and equally commissioning not done because some contractors delayed completion

|  |                |               |               |               |
|--|----------------|---------------|---------------|---------------|
| <i>Total For Planning : Wage Rect:</i> | <i>38,634</i>  | <i>8,821</i>  | <i>23 %</i>   | <i>8,821</i>  |
| <i>Non-Wage Reccurent:</i>             | <i>99,866</i>  | <i>14,814</i> | <i>15 %</i>   | <i>14,814</i> |
| <i>GoU Dev:</i>                        | <i>13,793</i>  | <i>4,598</i>  | <i>33 %</i>   | <i>4,598</i>  |
| <i>Donor Dev:</i>                      | <i>70,690</i>  | <i>0</i>      | <i>0 %</i>    | <i>0</i>      |
| <i>Grand Total:</i>                    | <i>222,983</i> | <i>28,232</i> | <i>12.7 %</i> | <i>28,232</i> |

# Vote:501 Adjumani District

## Quarter1

### Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br>(Ushs Thousands)                         | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1482 Internal Audit Services</b>                                |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 148201 Management of Internal Audit Office</b>                     |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:  |                              |                                     |               |                                 |                                    |
| <b>Output : 148202 Internal Audit</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Inadequate means of transport.             |                              |                                     |               |                                 |                                    |
| <b>Output : 148203 Sector Capacity Development</b>                             |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: N/A  |                              |                                     |               |                                 |                                    |
| <b>Output : 148204 Sector Management and Monitoring</b>                        |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Limited means of transport for inspection. |                              |                                     |               |                                 |                                    |
| <i>Total For Internal Audit : Wage Rect:</i>                                   | <i>38,350</i>                | <i>8,301</i>                        | <i>22 %</i>   |                                 | <i>8,301</i>                       |
| <i>Non-Wage Reccurent:</i>   | <i>46,341</i>                | <i>3,547</i>                        | <i>8 %</i>    |                                 | <i>3,547</i>                       |
| <i>GoU Dev:</i>  | <i>0</i>                     | <i>0</i>                            | <i>0 %</i>    |                                 | <i>0</i>                           |
| <i>Donor Dev:</i>  | <i>0</i>                     | <i>0</i>                            | <i>0 %</i>    |                                 | <i>0</i>                           |
| <i>Grand Total:</i>  | <i>84,691</i>                | <i>11,848</i>                       | <i>14.0 %</i> |                                 | <i>11,848</i>                      |



# Vote:501 Adjumani District

## Quarter1

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

| Description   | Specific Location                                       | Source of Funding                       | Status / Level | Budget         | Spent         |
|---|---|---|----------------|----------------|---------------|
| <b>LCIII : Dzaipi</b>   |   |   |                | <b>241,805</b> | <b>84,348</b> |
| <b>Sector : Agriculture</b>                                   |   |   |                | <b>580</b>     | <b>0</b>      |
| <i>Programme : Agricultural Extension Services</i>            |   |   |                | <b>580</b>     | <b>0</b>      |
| Lower Local Services  |   |   |                |                |               |
| <i>Output : LLG Extension Services (LLS)</i>                  |   |   |                | <b>580</b>     | <b>0</b>      |
| Item : 263101 LG Conditional grants (Current)                 |   |   |                |                |               |
| Dzaipi LLG  | Mgbere  | Sector Conditional Grant (Non-Wage)     |                | 580            | 0             |
| <b>Sector : Works and Transport</b>                           |   |   |                | <b>127,669</b> | <b>7,712</b>  |
| <i>Programme : District, Urban and Community Access Roads</i> |   |   |                | <b>127,669</b> | <b>7,712</b>  |
| Lower Local Services  |   |   |                |                |               |
| <i>Output : Community Access Road Maintenance (LLS)</i>       |   |   |                | <b>17,576</b>  | <b>0</b>      |
| Item : 263104 Transfers to other govt. units (Current)        |   |   |                |                |               |
| Routine Manual Maintenance                                    | Ajugopi   | Other Transfers from Central Government | ...            | 0              | 0             |
| Routine Manual Maintenance                                    | Logoangwa   | Other Transfers from Central Government | ...            | 0              | 0             |
| Routine Mechanized Maintenance                                | Logoangwa   | Other Transfers from Central Government | ...            | 0              | 0             |
| Routine Mechanized Maintenance-Culverts                       | Logoangwa   | Other Transfers from Central Government | ,              | 0              | 0             |
| Sub-County Expenses   | Adidi   | Other Transfers from Central Government | ,              | 0              | 0             |
| Sub-County Expenses   | Adidi<br>Dzaipi Sub County HQ                           | Other Transfers from Central Government | ,              | 948            | 0             |
| Routine Mechanized Maintenance-Culverts                       | Logoangwa<br>Dzaipi Sub County Street (Bridge/Culverts) | Other Transfers from Central Government | ,              | 5,004          | 0             |
| Routine Manual Maintenance                                    | Logoangwa<br>Dzaipi Sub County Street Roads (Manual)    | Other Transfers from Central Government | ...            | 1,811          | 0             |
| Routine Mechanized maintenance                                | Logoangwa<br>Dzaipi Sub County Streets (Force Account)  | Other Transfers from Central Government | ...            | 5,600          | 0             |

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## Quarter1

|   |  |   |     |                |              |
|---|--|---|-----|----------------|--------------|
| Routine Mechanized Maintenance                    | Ajugopi<br>Dzaipi Sub-County<br>Street                 | Other Transfers<br>from Central<br>Government | ,,, | 0              | 0            |
| Routine Manual Maintenance                        | Ajugopi<br>Jurumini East-<br>Jurumini West<br>(Manual) | Other Transfers<br>from Central<br>Government | ,,, | 1,553          | 0            |
| Routine Mechanized Maintenance                    | Ajugopi<br>Olikwi-Elema<br>Section (Force<br>Account)  | Other Transfers<br>from Central<br>Government | ,,, | 2,660          | 0            |
| <b>Output : District Roads Maintainence (URF)</b> |  |   |     | <b>110,093</b> | <b>7,712</b> |
| Item : 263101 LG Conditional grants (Current)     |  |   |     |                |              |
| District HQ                                       | Ajugopi<br>Adjugopi-Nyeu<br>(Gangs)                    | Other Transfers<br>from Central<br>Government | ,   | 13,973         | 3,258        |
| District HQR                                      | Miniki<br>Ajugopi-Miniki<br>(Gangs)                    | Other Transfers<br>from Central<br>Government | ,,, | 2,070          | 3,064        |
| District Hqter                                    | Ajugopi<br>Ajugopi-Nyeu<br>(Bridge/Culverts)           | Other Transfers<br>from Central<br>Government | ,   | 18,212         | 0            |
| District Head Quarter                             | Ajugopi<br>Ajugopi-Nyeu<br>(Force Acc)                 | Other Transfers<br>from Central<br>Government |     | 33,863         | 0            |
| District HQr                                      | Logoangwa<br>Bari Mokoloyoro-<br>Gwere (Gangs)         | Other Transfers<br>from Central<br>Government | ,,, | 5,693          | 3,064        |
| District HQ                                       | Miniki<br>Dzai-Pamajua<br>(Gangs)                      | Other Transfers<br>from Central<br>Government | ,   | 8,280          | 3,258        |
| District HQr                                      | Adidi<br>Dzaipi-Magara-<br>Pagirinya (Gangs)           | Other Transfers<br>from Central<br>Government | ,,, | 7,245          | 3,064        |
| District HQt                                      | Miniki<br>Elema-Miniki<br>(Gangs)                      | Other Transfers<br>from Central<br>Government |     | 3,157          | 487          |
| District Hqte                                     | Miniki<br>Guda-Egge<br>(Bridge/Culverts)               | Other Transfers<br>from Central<br>Government |     | 5,004          | 0            |
| District Hqter                                    | Miniki<br>Guda-Egge (Force<br>Acc)                     | Other Transfers<br>from Central<br>Government | ,   | 5,040          | 0            |
| District HQtr                                     | Miniki<br>Guda-Egge (Gangs)                            | Other Transfers<br>from Central<br>Government |     | 1,863          | 418          |
| District HQr                                      | Ajugopi<br>Maiaciku-Marindi<br>(Gangs)                 | Other Transfers<br>from Central<br>Government | ,,, | 2,588          | 3,064        |
| District Head Q                                   | Miniki<br>Nyumanzi-Madulu<br>via Itoasi (Gangs)        | Other Transfers<br>from Central<br>Government |     | 3,105          | 486          |

**Vote:501 Adjumani District****Quarter1**

|   |   |                                       |               |               |
|---|---|---------------------------------------|---------------|---------------|
| Capital Purchases   |   |                                       |               |               |
| <b>Output : Rural roads construction and rehabilitation</b> |   |                                       | <b>0</b>      | <b>0</b>      |
| Item : 312103 Roads and Bridges                             |   |                                       |               |               |
| District HQ   | Adidi                                     | External Financing ,                  | 0             | 0             |
| District HQ   | Adidi<br>Dzaipi-Magara-<br>Pagirinya Road | External Financing ,                  | 0             | 0             |
| <b>Sector : Education</b>                                   |   |                                       | <b>89,241</b> | <b>69,248</b> |
| <b>Programme : Pre-Primary and Primary Education</b>        |   |                                       | <b>60,113</b> | <b>19,636</b> |
| Lower Local Services  |   |                                       |               |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>          |   |                                       | <b>60,113</b> | <b>19,636</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)           |   |                                       |               |               |
| Jurumini primary school                                     | Ajugopi                                   | Sector Conditional Grant (Non-Wage) , | 0             | 1,418         |
| Yoro Primary School   | Logoangwa<br>Yoro Primary<br>School       | Sector Conditional Grant (Non-Wage) , | 4,311         | 1,437         |
| Ajugopi Primary School                                      | Ajugopi<br>Ajugopi Primary<br>School      | Sector Conditional Grant (Non-Wage)   | 4,882         | 1,225         |
| Ajugopi primary school                                      | Ajugopi<br>Ajugopi primary<br>school      | Sector Conditional Grant (Non-Wage)   | 0             | 0             |
| Dzaipi primary school                                       | Mgbere<br>Dzaipi primary<br>school        | Sector Conditional Grant (Non-Wage)   | 7,886         | 2,629         |
| Elema Primary School  | Miniki<br>Elema Primary<br>School         | Sector Conditional Grant (Non-Wage)   | 6,851         | 2,284         |
| Elema primary school  | Miniki<br>Elema primary<br>school         | Sector Conditional Grant (Non-Wage)   | 0             | 0             |
| Jurumini Primary School                                     | Ajugopi<br>Jurumini Primary<br>School     | Sector Conditional Grant (Non-Wage) , | 4,254         | 1,418         |
| Magara Primary School                                       | Adidi<br>Magara Primary<br>School         | Sector Conditional Grant (Non-Wage)   | 6,330         | 2,110         |
| Magara primary school                                       | Adidi<br>Magara primary<br>school         | Sector Conditional Grant (Non-Wage)   | 0             | 0             |
| Miniki Primary School                                       | Miniki<br>Miniki Primary<br>School        | Sector Conditional Grant (Non-Wage)   | 7,750         | 2,583         |
| Miniki primary school                                       | Miniki<br>Miniki primary<br>school        | Sector Conditional Grant (Non-Wage)   | 0             | 0             |

## Vote:501 Adjumani District

## Quarter1

|   |                                    |   |               |               |
|---|------------------------------------|---|---------------|---------------|
| Nyumazi Primary School                                    | Ajugopi Nyumazi Primary School     | Sector Conditional Grant (Non-Wage)                   | 8,735         | 2,912         |
| Nyumazi primary school                                    | Ajugopi Nyumazi primary school     | Sector Conditional Grant (Non-Wage)                   | 0             | 0             |
| Olia Primary School                                       | Mgbere Olia Primary School         | Sector Conditional Grant (Non-Wage)                   | 5,553         | 1,851         |
| Olia primary school                                       | Mgbere Olia primary school         | Sector Conditional Grant (Non-Wage)                   | 0             | 0             |
| Pagirinya Primary School                                  | Logoangwa Pagirinya Primary School | Sector Conditional Grant (Non-Wage)                   | 3,562         | 1,187         |
| Pagirinya primary school                                  | Adidi Pagirinya primary school     | Sector Conditional Grant (Non-Wage)                   | 0             | 0             |
| Yoro primary school                                       | Logoangwa Yoro primary school      | Sector Conditional Grant (Non-Wage)                   | 0             | 1,437         |
| Capital Purchases   |                                    |   |               |               |
| <b>Output : Classroom construction and rehabilitation</b> |                                    |   | <b>0</b>      | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                   |                                    |   |               |               |
| Renovation of classroom block at Yoro PS                  | Logoangwa Yoro PS                  | District Discretionary Development Equalization Grant | 0             | 0             |
| <b>Output : Latrine construction and rehabilitation</b>   |                                    |   | <b>0</b>      | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                   |                                    |   |               |               |
| Monitoring and supervision of projects                    | Logoangwa Yoro PS                  | District Discretionary Development Equalization Grant | 0             | 0             |
| <b>Programme : Secondary Education</b>                    |                                    |   | <b>29,128</b> | <b>49,612</b> |
| Lower Local Services                                      |                                    |   |               |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                                    |   | <b>29,128</b> | <b>49,612</b> |
| Item : 263366 Sector Conditional Grant (Wage)             |                                    |   |               |               |
| Wage  | Ajugopi Dzaipi SS                  | Sector Conditional Grant (Wage)                       | 0             | 40,656        |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                                    |   |               |               |
| Dzaipi Secondary School                                   | Ajugopi Dzaipi Secondary School    | Sector Conditional Grant (Non-Wage)                   | 29,128        | 8,956         |
| <b>Sector : Health</b>                                    |                                    |   | <b>24,316</b> | <b>7,389</b>  |
| <b>Programme : Primary Healthcare</b>                     |                                    |   | <b>24,316</b> | <b>7,389</b>  |
| Lower Local Services                                      |                                    |   |               |               |

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|   |                          |   |               |               |
|---|--------------------------|---|---------------|---------------|
| <b>Output : NGO Basic Healthcare Services (LLS)</b>           |                          |   | <b>9,726</b>  | <b>3,025</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                          |   |               |               |
| ELEMA HCII  | Miniki<br>ELEMA HCII     | Sector Conditional<br>Grant (Non-Wage)        | 4,863         | 1,512         |
| NYUMANZI HCII   | Ajugopi<br>NYUMANZI HCII | Sector Conditional<br>Grant (Non-Wage)        | 4,863         | 1,512         |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                          |   | <b>14,589</b> | <b>4,364</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                          |   |               |               |
| AJUGOPI HCII  | Ajugopi<br>AJUGOPI HCII  | Sector Conditional<br>Grant (Non-Wage)        | 4,863         | 1,216         |
| DZAIFI HCIII  | Mgbere<br>DZAIFI HCIII   | Sector Conditional<br>Grant (Non-Wage)        | 9,726         | 3,148         |
| <b>Sector : Water and Environment</b>                         |                          |   | <b>0</b>      | <b>0</b>      |
| <b>Programme : Rural Water Supply and Sanitation</b>          |                          |   | <b>0</b>      | <b>0</b>      |
| Capital Purchases   |                          |   |               |               |
| <b>Output : Borehole drilling and rehabilitation</b>          |                          |   | <b>0</b>      | <b>0</b>      |
| Item : 312104 Other Structures                                |                          |   |               |               |
| Deep borehole drilling  | Logoangwa<br>Obbu-Toloro | Sector Development<br>Grant                   | 0             | 0             |
| Borehole rehabilitation                                       | Mgbere<br>Orwany         | Sector Development<br>Grant                   | 0             | 0             |
| <b>LCIII : Arinyapi</b>                                       |                          |   | <b>47,251</b> | <b>11,426</b> |
| <b>Sector : Agriculture</b>                                   |                          |   | <b>580</b>    | <b>0</b>      |
| <b>Programme : Agricultural Extension Services</b>            |                          |   | <b>580</b>    | <b>0</b>      |
| Lower Local Services  |                          |   |               |               |
| <b>Output : LLG Extension Services (LLS)</b>                  |                          |   | <b>580</b>    | <b>0</b>      |
| Item : 263101 LG Conditional grants (Current)                 |                          |   |               |               |
| Arinyapi Subcounty  | Ituji                    | Sector Conditional<br>Grant (Non-Wage)        | 580           | 0             |
| <b>Sector : Works and Transport</b>                           |                          |   | <b>13,631</b> | <b>1,629</b>  |
| <b>Programme : District, Urban and Community Access Roads</b> |                          |   | <b>13,631</b> | <b>1,629</b>  |
| Lower Local Services  |                          |   |               |               |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                          |   | <b>5,868</b>  | <b>0</b>      |
| Item : 263104 Transfers to other govt. units (Current)        |                          |   |               |               |
| Manual Maintenance  | Elegu                    | Other Transfers<br>from Central<br>Government | 0             | 0             |
| Routine Manual Maintenance                                    | Liri                     | Other Transfers<br>from Central<br>Government | 0             | 0             |

**Vote:501 Adjumani District****Quarter1**

|  |  |   |               |              |
|--|--|---|---------------|--------------|
| Sub-County Expenses                                  | Ituji  | Other Transfers from Central Government | 0             | 0            |
| Sub-County Expenses                                  | Ituji Arinyapi Sub County HQ (Sub County Expenses) | Other Transfers from Central Government | 538           | 0            |
| Arinyapi   | Elegu Elegu Center-Elegu Police Post (Manual)      | Other Transfers from Central Government | 466           | 0            |
| Arinyapi Subcounty                                   | Liri Olikwi-Elema (Manual)                         | Other Transfers from Central Government | 1,242         | 0            |
| Routine Manual Maintenance                           | Liri Orwenyi-Pamajua (Manual)                      | Other Transfers from Central Government | 3,623         | 0            |
| <b>Output : District Roads Maintenance (URF)</b>     |  |   | <b>7,763</b>  | <b>1,629</b> |
| Item : 263101 LG Conditional grants (Current)        |  |   |               |              |
| District HQ  | Liri Tete-Ogolo-Liri (Gangs)                       | Other Transfers from Central Government | 7,763         | 1,629        |
| <b>Sector : Education</b>                            |  |   | <b>18,450</b> | <b>6,150</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |  |   | <b>18,450</b> | <b>6,150</b> |
| Lower Local Services                                 |  |   |               |              |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |  |   | <b>18,450</b> | <b>6,150</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |  |   |               |              |
| Etia primary school                                  | Zinyini Etia primary school                        | Sector Conditional Grant (Non-Wage)     | 3,419         | 1,140        |
| Activity operational cost                            | Ituji Gwere primary school                         | Sector Conditional Grant (Non-Wage)     | 0             | 0            |
| Gwere Primary School                                 | Ituji Gwere Primary School                         | Sector Conditional Grant (Non-Wage)     | 5,874         | 1,958        |
| Operational Administrative activity cost             | Ituji Gwere primary school                         | Sector Conditional Grant (Non-Wage)     | 0             | 0            |
| Ogolo Primary School                                 | Liri Ogolo Primary School                          | Sector Conditional Grant (Non-Wage)     | 3,362         | 1,121        |
| Ogolo primary school                                 | Liri Ogolo primary school                          | Sector Conditional Grant (Non-Wage)     | 0             | 0            |
| Oriangwa Primary School                              | Arasi Oriangwa Primary School                      | Sector Conditional Grant (Non-Wage)     | 5,795         | 1,932        |
| Opeational Administrative activitycost               | Arasi Oriangwa Primary School                      | Sector Conditional Grant (Non-Wage)     | 0             | 0            |

**Vote:501 Adjumani District****Quarter1**

|   |               |                    |     |                |               |
|---|---------------|--------------------|-----|----------------|---------------|
| <b>Sector : Health</b>  |               |                    |     | <b>14,589</b>  | <b>3,647</b>  |
| <i>Programme : Primary Healthcare</i>                         |               |                    |     | <b>14,589</b>  | <b>3,647</b>  |
| Lower Local Services  |               |                    |     |                |               |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>     |               |                    |     | <b>14,589</b>  | <b>3,647</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |               |                    |     |                |               |
| ARINYAPI HCII   | Zinyini       | Sector Conditional |     | 4,863          | 1,216         |
|   | ARINYAPI HCII | Grant (Non-Wage)   |     |                |               |
| ELEGU HCII  | Elegu         | Sector Conditional |     | 4,863          | 1,216         |
|   | ELEGU HCII    | Grant (Non-Wage)   |     |                |               |
| OGOLO HCII  | Liri          | Sector Conditional |     | 4,863          | 1,216         |
|   | OGOLO HCII    | Grant (Non-Wage)   |     |                |               |
| <b>Sector : Water and Environment</b>                         |               |                    |     | <b>0</b>       | <b>0</b>      |
| <i>Programme : Rural Water Supply and Sanitation</i>          |               |                    |     | <b>0</b>       | <b>0</b>      |
| Capital Purchases   |               |                    |     |                |               |
| <i>Output : Borehole drilling and rehabilitation</i>          |               |                    |     | <b>0</b>       | <b>0</b>      |
| Item : 312104 Other Structures                                |               |                    |     |                |               |
| Borehole rehabilitation                                       | Arasi         | Sector Development |     | 0              | 0             |
|   | Orwenyi       | Grant              |     |                |               |
| <b>LCIII : Ukusijoni</b>                                      |               |                    |     | <b>117,634</b> | <b>21,409</b> |
| <b>Sector : Agriculture</b>                                   |               |                    |     | <b>580</b>     | <b>0</b>      |
| <i>Programme : Agricultural Extension Services</i>            |               |                    |     | <b>580</b>     | <b>0</b>      |
| Lower Local Services  |               |                    |     |                |               |
| <i>Output : LLG Extension Services (LLS)</i>                  |               |                    |     | <b>580</b>     | <b>0</b>      |
| Item : 263101 LG Conditional grants (Current)                 |               |                    |     |                |               |
| Ukusijoni LLG   | Kiraba        | Sector Conditional |     | 580            | 0             |
|   |               | Grant (Non-Wage)   |     |                |               |
| <b>Sector : Works and Transport</b>                           |               |                    |     | <b>69,724</b>  | <b>5,350</b>  |
| <i>Programme : District, Urban and Community Access Roads</i> |               |                    |     | <b>69,724</b>  | <b>5,350</b>  |
| Lower Local Services  |               |                    |     |                |               |
| <i>Output : Community Access Road Maintenance (LLS)</i>       |               |                    |     | <b>10,962</b>  | <b>0</b>      |
| Item : 263104 Transfers to other govt. units (Current)        |               |                    |     |                |               |
| Routine Manual Maintenance                                    | Ayiri         | Other Transfers    | ... | 0              | 0             |
|   |               | from Central       |     |                |               |
|   |               | Government         |     |                |               |
| Routine Manual Maintenance                                    | Gulinya       | Other Transfers    | ... | 0              | 0             |
|   |               | from Central       |     |                |               |
|   |               | Government         |     |                |               |
| Routine Manual Maintenance                                    | Maaji         | Other Transfers    | ... | 0              | 0             |
|   |               | from Central       |     |                |               |
|   |               | Government         |     |                |               |

## Vote:501 Adjumani District

## Quarter1

|  |   |   |     |               |              |
|--|---|---|-----|---------------|--------------|
| Routine Manual Maintenance                       | Payaru  | Other Transfers from Central Government | ,,, | 0             | 0            |
| Routine Mechanized Maintenance                   | Gulinya   | Other Transfers from Central Government |     | 0             | 0            |
| Routine Mechanized Maintenance-Culverts          | Gulinya   | Other Transfers from Central Government |     | 0             | 0            |
| Sub-County Expenses                              | Kiraba  | Other Transfers from Central Government |     | 0             | 0            |
| Ukusijoni Sub County                             | Ayiri<br>Ayiri-Maasa (Manual)                           | Other Transfers from Central Government | ,,  | 3,105         | 0            |
| Ukusijoni SC                                     | Gulinya<br>Gulinya-Itirikwa Bridge (Bridge/Culverts)    | Other Transfers from Central Government | ,   | 2,085         | 0            |
| Ukusijoni Sub County                             | Gulinya<br>Gulinya-Itirikwa Bridge (Manual)             | Other Transfers from Central Government | ,,  | 2,070         | 0            |
| Ukusijoni Sub County                             | Maaji<br>Maasa-Maaji (Manual)                           | Other Transfers from Central Government | ,,  | 1,553         | 0            |
| Ukusijoni Subcounty                              | Payaru<br>Paiyaru-Gbala (Manual)                        | Other Transfers from Central Government |     | 1,294         | 0            |
| Ukusijoni SC                                     | Kiraba<br>Ukusijoni Sub County HQ (Sub County Expenses) | Other Transfers from Central Government | ,   | 856           | 0            |
| <b>Output : District Roads Maintenance (URF)</b> |   |   |     | <b>58,762</b> | <b>5,350</b> |
| Item : 263101 LG Conditional grants (Current)    |   |   |     |               |              |
| District HQt                                     | Kiraba<br>Esia-Uksijoni via Atura (Gangs)               | Other Transfers from Central Government | ,   | 3,364         | 1,028        |
| District HQr                                     | Ayiri<br>Kulukulu-Zoka (Gangs)                          | Other Transfers from Central Government | ,,  | 10,868        | 2,494        |
| District HQr                                     | Payaru<br>Paiyaru-Gbala (Bridge/Culverts)               | Other Transfers from Central Government | ,,  | 5,004         | 2,494        |
| District HQtr                                    | Payaru<br>Paiyaru-Gbala (Force Acc)                     | Other Transfers from Central Government |     | 24,000        | 0            |
| District HQt                                     | Payaru<br>Paiyaru-Gbala (Gangs)                         | Other Transfers from Central Government | ,   | 1,553         | 1,028        |
| District HQ                                      | Kiraba<br>Ukusijoni-Ajeri (Gangs)                       | Other Transfers from Central Government |     | 8,798         | 1,828        |



## Vote:501 Adjumani District

## Quarter1

|   |  |   |                |               |
|---|--|---|----------------|---------------|
| District HQR  | Gulinya<br>Ukusijoni-Gulinya<br>(Gangs)    | Other Transfers<br>from Central<br>Government | 5,175          | 2,494         |
| <b>Sector : Education</b>                             |  |   | <b>27,877</b>  | <b>9,292</b>  |
| <i>Programme : Pre-Primary and Primary Education</i>  |  |   | <i>27,877</i>  | <i>9,292</i>  |
| Lower Local Services                                  |  |   |                |               |
| <i>Output : Primary Schools Services UPE (LLS)</i>    |  |   | <i>27,877</i>  | <i>9,292</i>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)     |  |   |                |               |
| Atura Primary School                                  | Kiraba<br>Atura Primary<br>School          | Sector Conditional<br>Grant (Non-Wage)        | 5,167          | 1,722         |
| Ayiri Primary School                                  | Ayiri<br>Ayiri Primary<br>School           | Sector Conditional<br>Grant (Non-Wage)        | 6,616          | 2,205         |
| Gulinya Primary School                                | Gulinya<br>Gulinya Primary<br>School       | Sector Conditional<br>Grant (Non-Wage)        | 3,904          | 1,301         |
| Maasa Primary School                                  | Maaji<br>Maasa Primary<br>School           | Sector Conditional<br>Grant (Non-Wage)        | 4,668          | 1,556         |
| Ukusijoni Primary School                              | Kiraba<br>Ukusijoni Primary<br>School      | Sector Conditional<br>Grant (Non-Wage)        | 7,522          | 2,507         |
| <b>Sector : Health</b>                                |  |   | <b>19,453</b>  | <b>6,766</b>  |
| <i>Programme : Primary Healthcare</i>                 |  |   | <i>19,453</i>  | <i>6,766</i>  |
| Lower Local Services                                  |  |   |                |               |
| <i>Output : NGO Basic Healthcare Services (LLS)</i>   |  |   | <i>19,453</i>  | <i>6,766</i>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)     |  |   |                |               |
| MAAJI A HCII  | Maaji                                      | Sector Conditional<br>Grant (Non-Wage)        | 4,863          | 1,512         |
| UKUSIJONI HCIII                                       | Payaru                                     | Sector Conditional<br>Grant (Non-Wage)        | 9,726          | 3,741         |
| MAAJI B HCII  | Ayiri<br>MAAJI B HCII                      | Sector Conditional<br>Grant (Non-Wage)        | 4,863          | 1,512         |
| <b>Sector : Water and Environment</b>                 |  |   | <b>0</b>       | <b>0</b>      |
| <i>Programme : Rural Water Supply and Sanitation</i>  |  |   | <i>0</i>       | <i>0</i>      |
| Capital Purchases                                     |  |   |                |               |
| <i>Output : Non Standard Service Delivery Capital</i> |  |   | <i>0</i>       | <i>0</i>      |
| Item : 312104 Other Structures                        |  |   |                |               |
| Desilting of silted boreholes                         | Maaji<br>Adjumani District<br>Headquarters | External Financing                            | 0              | 0             |
| <b>LCIII : Adropi</b>                                 |  |   | <b>116,424</b> | <b>13,205</b> |

**Vote:501 Adjumani District****Quarter1**

|   |   |   |   |               |              |
|---|---|---|---|---------------|--------------|
| <b>Sector : Agriculture</b>                                   |   |   |   | <b>580</b>    | <b>0</b>     |
| <b>Programme : Agricultural Extension Services</b>            |   |   |   | <b>580</b>    | <b>0</b>     |
| Lower Local Services  |   |   |   |               |              |
| <b>Output : LLG Extension Services (LLS)</b>                  |   |   |   | <b>580</b>    | <b>0</b>     |
| Item : 263101 LG Conditional grants (Current)                 |   |   |   |               |              |
| Adropi subcounty  | Lajopi  | Sector Conditional Grant (Non-Wage)     |   | 580           | 0            |
| <b>Sector : Works and Transport</b>                           |   |   |   | <b>52,062</b> | <b>2,749</b> |
| <b>Programme : District, Urban and Community Access Roads</b> |   |   |   | <b>52,062</b> | <b>2,749</b> |
| Lower Local Services  |   |   |   |               |              |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |   |   |   | <b>8,412</b>  | <b>0</b>     |
| Item : 263104 Transfers to other govt. units (Current)        |   |   |   |               |              |
| Routine Manual Maintenance                                    | Esia  | Other Transfers from Central Government | „ | 0             | 0            |
| Routine Manual Maintenance                                    | Obilokong   | Other Transfers from Central Government | „ | 0             | 0            |
| Routine Manual Maintenance                                    | Openzinzi   | Other Transfers from Central Government | „ | 0             | 0            |
| Sub-County Expenses   | Lajopi  | Other Transfers from Central Government |   | 0             | 0            |
| Adropi SC   | Lajopi Adropi Sub County HQ (Sub County Expenses) | Other Transfers from Central Government |   | 649           | 0            |
| Adropi Subcounty  | Openzinzi Anzoo Village-Openzinzi Prison (Manual) | Other Transfers from Central Government | „ | 2,588         | 0            |
| Adropi Subcounty  | Esia Marinyo-Subbe Via Aliababa (Manual)          | Other Transfers from Central Government | „ | 1,553         | 0            |
| Adropi Subcounty  | Obilokong Oyuwi PS-Gbwala (Manual)                | Other Transfers from Central Government | „ | 3,623         | 0            |
| <b>Output : District Roads Maintenance (URF)</b>              |   |   |   | <b>43,650</b> | <b>2,749</b> |
| Item : 263101 LG Conditional grants (Current)                 |   |   |   |               |              |
| District HQr  | Openzinzi Agosusu-Subbe (Bridge/Culverts)         | Other Transfers from Central Government | , | 5,004         | 1,361        |
| District HQtr   | Openzinzi Agosusu-Subbe (Force Acc)               | Other Transfers from Central Government | „ | 4,200         | 0            |

## Vote:501 Adjumani District

## Quarter1

|   |  |   |   |               |              |
|---|--|---|---|---------------|--------------|
| District Hqter  | Openzinzi<br>Agosusu-Subbe<br>(Gangs)          | Other Transfers<br>from Central<br>Government | „ | 1,553         | 148          |
| District Hqter  | Lajopi<br>Mocope-Rende<br>(Bridge/Culverts)    | Other Transfers<br>from Central<br>Government | „ | 7,128         | 148          |
| District HQtr   | Lajopi<br>Mocope-Rende<br>(Force Acc)          | Other Transfers<br>from Central<br>Government | „ | 1,400         | 0            |
| District HQt  | Lajopi<br>Mocope-Rende<br>(Gangs)              | Other Transfers<br>from Central<br>Government | , | 518           | 435          |
| District HQr  | Obilokong<br>obilokong-Ayiri<br>(Gangs)        | Other Transfers<br>from Central<br>Government | , | 6,210         | 1,361        |
| District HQ   | Openzinzi<br>Openzinzi-<br>Obilokong (Gangs)   | Other Transfers<br>from Central<br>Government |   | 4,658         | 806          |
| District Hqte   | Palemo<br>Pakondo-Kozeiza<br>(Bridge/Culverts) | Other Transfers<br>from Central<br>Government |   | 5,004         | 0            |
| District HQtr   | Palemo<br>Pakondo-Kozeiza<br>(Force Acc)       | Other Transfers<br>from Central<br>Government | „ | 2,800         | 0            |
| District Hqter  | Palemo<br>Pakondo-Kozeiza<br>(Gangs)           | Other Transfers<br>from Central<br>Government | „ | 1,035         | 148          |
| District HQt  | Palemo<br>Palemoderi-Ciforo<br>(Gangs)         | Other Transfers<br>from Central<br>Government | , | 4,140         | 435          |
| <b>Sector : Education</b>                               |  |   |   | <b>19,193</b> | <b>6,092</b> |
| <b>Programme : Pre-Primary and Primary Education</b>    |  |   |   | <b>19,193</b> | <b>6,092</b> |
| Lower Local Services                                    |  |   |   |               |              |
| <b>Output : Primary Schools Services UPE (LLS)</b>      |  |   |   | <b>18,277</b> | <b>6,092</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)       |  |   |   |               |              |
| Moinya Primary School                                   | Obilokong<br>Moinya Primary<br>School          | Sector Conditional<br>Grant (Non-Wage)        |   | 4,511         | 1,504        |
| Openzinzi Primary School                                | Openzinzi<br>Openzinzi Primary<br>School       | Sector Conditional<br>Grant (Non-Wage)        |   | 7,572         | 2,524        |
| Oyuwi Primary School                                    | Obilokong<br>Oyuwi Primary<br>School           | Sector Conditional<br>Grant (Non-Wage)        |   | 6,195         | 2,065        |
| Capital Purchases                                       |  |   |   |               |              |
| <b>Output : Latrine construction and rehabilitation</b> |  |   |   | <b>916</b>    | <b>0</b>     |
| Item : 312101 Non-Residential Buildings                 |  |   |   |               |              |

## Vote:501 Adjumani District

## Quarter1

|   |                             |                                     |                |               |
|---|-----------------------------|-------------------------------------|----------------|---------------|
| Retention for 5stance VIP Latrine at Oyuwi P/S                | Esia Oyuwi Primary School   | Sector Development Grant            | 916            | 0             |
| <b>Sector : Health</b>  |                             |                                     | <b>14,589</b>  | <b>4,364</b>  |
| <i>Programme : Primary Healthcare</i>                         |                             |                                     | <b>14,589</b>  | <b>4,364</b>  |
| Lower Local Services  |                             |                                     |                |               |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>     |                             |                                     | <b>14,589</b>  | <b>4,364</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                             |                                     |                |               |
| OBILOKONGO HCII   | Obilokong OBILOKONGO HCII   | Sector Conditional Grant (Non-Wage) | 4,863          | 1,216         |
| OPENZINZI HCIII   | Openzinzi OPENZINZI HCIII   | Sector Conditional Grant (Non-Wage) | 9,726          | 3,148         |
| <b>Sector : Water and Environment</b>                         |                             |                                     | <b>30,000</b>  | <b>0</b>      |
| <i>Programme : Rural Water Supply and Sanitation</i>          |                             |                                     | <b>30,000</b>  | <b>0</b>      |
| Capital Purchases   |                             |                                     |                |               |
| <i>Output : Non Standard Service Delivery Capital</i>         |                             |                                     | <b>0</b>       | <b>0</b>      |
| Item : 312104 Other Structures                                |                             |                                     |                |               |
| Assessment of borehole for rehabilitation                     | Obilokong Obilokong Hc II   | External Financing                  | 0              | 0             |
| <i>Output : Borehole drilling and rehabilitation</i>          |                             |                                     | <b>30,000</b>  | <b>0</b>      |
| Item : 312104 Other Structures                                |                             |                                     |                |               |
| Deep Borehole drilling  | Esia Obilokong West         | Sector Development Grant            | 30,000         | 0             |
| Borehole rehabilitation                                       | Openzinzi Openzinzi central | Sector Development Grant            | 0              | 0             |
| <b>LCIII : Ofua</b>   |                             |                                     | <b>148,016</b> | <b>63,771</b> |
| <b>Sector : Agriculture</b>                                   |                             |                                     | <b>580</b>     | <b>0</b>      |
| <i>Programme : Agricultural Extension Services</i>            |                             |                                     | <b>580</b>     | <b>0</b>      |
| Lower Local Services  |                             |                                     |                |               |
| <i>Output : LLG Extension Services (LLS)</i>                  |                             |                                     | <b>580</b>     | <b>0</b>      |
| Item : 263101 LG Conditional grants (Current)                 |                             |                                     |                |               |
| Ofua LLG  | Ofua Central                | Sector Conditional Grant (Non-Wage) | 580            | 0             |
| <b>Sector : Works and Transport</b>                           |                             |                                     | <b>34,218</b>  | <b>5,144</b>  |
| <i>Programme : District, Urban and Community Access Roads</i> |                             |                                     | <b>34,218</b>  | <b>5,144</b>  |
| Lower Local Services  |                             |                                     |                |               |
| <i>Output : Community Access Road Maintenance (LLS)</i>       |                             |                                     | <b>8,082</b>   | <b>0</b>      |
| Item : 263104 Transfers to other govt. units (Current)        |                             |                                     |                |               |

## Vote:501 Adjumani District

## Quarter1

|  |  |   |   |               |               |
|--|--|---|---|---------------|---------------|
| Routine Manual Maintenance                           | Bacere   | Other Transfers from Central Government | , | 0             | 0             |
| Routine Manual Maintenance                           | Ofua Central   | Other Transfers from Central Government | , | 0             | 0             |
| Routine Mechanized Maintenance-Culverts              | Bacere   | Other Transfers from Central Government | , | 0             | 0             |
| Sub-County Expenses                                  | Ofua Central   | Other Transfers from Central Government |   | 0             | 0             |
| Routine Mechanized Maintenance-Culverts              | Bacere<br>Bacere-Pabongo (Bridge/Culverts)               | Other Transfers from Central Government | , | 2,502         | 0             |
| Ofua Subcounty                                       | Bacere<br>Bacere-Pabongo (Manual)                        | Other Transfers from Central Government |   | 1,553         | 0             |
| Ofua SC  | Ofua Central<br>Ofua Sub County HQ (Sub County Expenses) | Other Transfers from Central Government |   | 922           | 0             |
| Ofua   | Ofua Central<br>Ofua-Ayiwala (Manual)                    | Other Transfers from Central Government |   | 3,105         | 0             |
| <b>Output : District Roads Maintenance (URF)</b>     |  |   |   | <b>26,136</b> | <b>5,144</b>  |
| Item : 263101 LG Conditional grants (Current)        |  |   |   |               |               |
| District HQr   | Tianyu<br>Kureku-Amelo (Gangs)                           | Other Transfers from Central Government | „ | 2,588         | 2,597         |
| District HQ  | Tianyu<br>Kureku-Fuda-Birra (Gangs)                      | Other Transfers from Central Government | , | 4,658         | 1,697         |
| District HQt   | Subbe<br>Kureku-Subbe (Gangs)                            | Other Transfers from Central Government |   | 3,105         | 598           |
| District HQr   | Subbe<br>Kwoma-Tanyaka (Gangs)                           | Other Transfers from Central Government | „ | 4,658         | 2,597         |
| District HQr   | Ofua Central<br>Ofua Central-Fuda (Gangs)                | Other Transfers from Central Government | „ | 4,658         | 2,597         |
| District HQ  | Subbe<br>Ofua-Subbe-Mirieyi (Gangs)                      | Other Transfers from Central Government | , | 5,175         | 1,697         |
| District Hqter                                       | Subbe<br>Subbe-Obilokong (Gangs)                         | Other Transfers from Central Government |   | 1,294         | 251           |
| <b>Sector : Education</b>                            |  |   |   | <b>68,629</b> | <b>54,264</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |  |   |   | <b>30,152</b> | <b>10,051</b> |
| Lower Local Services                                 |  |   |   |               |               |

**Vote:501 Adjumani District****Quarter1**

|  |  |  |               |               |
|--|--|--|---------------|---------------|
| <b>Output : Primary Schools Services UPE (LLS)</b>           |  |  | <b>30,152</b> | <b>10,051</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)            |  |  |               |               |
| Kureku Primary School  | Bacere<br>Kureke Primary<br>School             | Sector Conditional<br>Grant (Non-Wage) | 8,721         | 2,907         |
| Mirieyi Primary School                                       | Tianyu<br>Mirieyi Primary<br>School            | Sector Conditional<br>Grant (Non-Wage) | 7,315         | 2,438         |
| Ofua Central Primary School                                  | Ofua Central<br>Ofua Central<br>Primary School | Sector Conditional<br>Grant (Non-Wage) | 7,058         | 2,353         |
| Subbe Primary School   | Subbe<br>Subbe Primary<br>School               | Sector Conditional<br>Grant (Non-Wage) | 7,058         | 2,353         |
| Capital Purchases  |  |  |               |               |
| <b>Output : Latrine construction and rehabilitation</b>      |  |  | <b>0</b>      | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                      |  |  |               |               |
| Retention on construction of Latrine at Kureku priary school | Bacere<br>Kureku primary<br>school             | Sector Development<br>Grant            | 0             | 0             |
| <b>Programme : Secondary Education</b>                       |  |  | <b>38,477</b> | <b>44,213</b> |
| Lower Local Services   |  |  |               |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>               |  |  | <b>38,477</b> | <b>44,213</b> |
| Item : 263366 Sector Conditional Grant (Wage)                |  |  |               |               |
| Ofua SS  | Bacere<br>Ofua SS                              | Sector Conditional<br>Grant (Wage)     | 0             | 0             |
| Wage   | Bacere<br>OFUA SS                              | Sector Conditional<br>Grant (Wage)     | 0             | 32,970        |
| Item : 263367 Sector Conditional Grant (Non-Wage)            |  |  |               |               |
| Ofua Seed Secondary School                                   | Bacere<br>Ofua Seed<br>Secondary School        | Sector Conditional<br>Grant (Non-Wage) | 38,477        | 11,244        |
| <b>Sector : Health</b>                                       |  |  | <b>14,589</b> | <b>4,364</b>  |
| <b>Programme : Primary Healthcare</b>                        |  |  | <b>14,589</b> | <b>4,364</b>  |
| Lower Local Services   |  |  |               |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>    |  |  | <b>14,589</b> | <b>4,364</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)            |  |  |               |               |
| KUREKU HCII  | Tianyu<br>KUREKU HCII                          | Sector Conditional<br>Grant (Non-Wage) | 4,863         | 1,216         |
| OFUA HCIII   | Ofua Central<br>OFUA HCIII                     | Sector Conditional<br>Grant (Non-Wage) | 9,726         | 3,148         |
| <b>Sector : Water and Environment</b>                        |  |  | <b>30,000</b> | <b>0</b>      |
| <b>Programme : Rural Water Supply and Sanitation</b>         |  |  | <b>30,000</b> | <b>0</b>      |

**Vote:501 Adjumani District****Quarter1**

|   |  |   |                |               |
|---|--|---|----------------|---------------|
| Capital Purchases   |  |   |                |               |
| <b>Output : Non Standard Service Delivery Capital</b>         |  |   | <b>0</b>       | <b>0</b>      |
| Item : 312104 Other Structures                                |  |   |                |               |
| Rehabilitation of springs                                     | Tianyu<br>Mirieyi and Maaji                              | External Financing                            | 0              | 0             |
| <b>Output : Borehole drilling and rehabilitation</b>          |  |   | <b>30,000</b>  | <b>0</b>      |
| Item : 312104 Other Structures                                |  |   |                |               |
| Deep Borehole drilling  | Ofua Central<br>Palunya Clan in<br>Kololo Village        | Sector Development<br>Grant                   | 30,000         | 0             |
| <b>LCIII : Ciforo</b>   |  |   | <b>367,845</b> | <b>70,198</b> |
| <b>Sector : Agriculture</b>                                   |  |   | <b>580</b>     | <b>0</b>      |
| <b>Programme : Agricultural Extension Services</b>            |  |   | <b>580</b>     | <b>0</b>      |
| Lower Local Services  |  |   |                |               |
| <b>Output : LLG Extension Services (LLS)</b>                  |  |   | <b>580</b>     | <b>0</b>      |
| Item : 263101 LG Conditional grants (Current)                 |  |   |                |               |
| Ciforo subcounty  | Mugi   | Sector Conditional<br>Grant (Non-Wage)        | 580            | 0             |
| <b>Sector : Works and Transport</b>                           |  |   | <b>83,762</b>  | <b>5,701</b>  |
| <b>Programme : District, Urban and Community Access Roads</b> |  |   | <b>83,762</b>  | <b>5,701</b>  |
| Lower Local Services  |  |   |                |               |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |  |   | <b>10,084</b>  | <b>0</b>      |
| Item : 263104 Transfers to other govt. units (Current)        |  |   |                |               |
| Routine Manual Maintenance                                    | Loa  | Other Transfers<br>from Central<br>Government | 0              | 0             |
| Routine Manual Maintenance                                    | Okangali   | Other Transfers<br>from Central<br>Government | 0              | 0             |
| Routine Manual Maintenance                                    | Mugi   | Other Transfers<br>from Central<br>Government | 0              | 0             |
| Routine Mechanized Maintenance                                | Okangali   | Other Transfers<br>from Central<br>Government | 0              | 0             |
| Sub-County Expenses   | Mugi   | Other Transfers<br>from Central<br>Government | 0              | 0             |
| Ciforo SC   | Mugi<br>Ciforo Sub County<br>HQ (Sub County<br>Expenses) | Other Transfers<br>from Central<br>Government | 745            | 0             |

**Vote:501 Adjumani District****Quarter1**

|   |  |   |   |               |              |
|---|--|---|---|---------------|--------------|
| Ciforo Sub County                                 | Loa<br>Loa-Magburu<br>(Manual)                             | Other Transfers<br>from Central<br>Government | „ | 1,553         | 0            |
| Ciforo Sub County                                 | Mugi<br>Obugo CAR<br>(Manual)                              | Other Transfers<br>from Central<br>Government | „ | 1,139         | 0            |
| Ciforo Subcounty                                  | Okangali<br>Okangali-Esia<br>Falls-Esia PS<br>(Manual)     | Other Transfers<br>from Central<br>Government |   | 2,588         | 0            |
| Ciforo Sub County                                 | Okangali<br>Okangali-Esia PS<br>Section (Force<br>Account) | Other Transfers<br>from Central<br>Government | „ | 4,060         | 0            |
| <b>Output : District Roads Maintainence (URF)</b> |  |   |   | <b>73,678</b> | <b>5,701</b> |
| Item : 263101 LG Conditional grants (Current)     |  |   |   |               |              |
| District Hqter                                    | Agojo<br>Agojo-Oliji (Gangs)                               | Other Transfers<br>from Central<br>Government |   | 1,346         | 294          |
| District HQtr                                     | Agojo<br>Agojo-Opejo HC<br>(Gangs)                         | Other Transfers<br>from Central<br>Government | , | 2,329         | 509          |
| District HQ                                       | Agojo<br>Ciforo-Agojo-<br>Ogujebe (Gangs)                  | Other Transfers<br>from Central<br>Government | „ | 7,763         | 2,406        |
| District HQ                                       | Loa<br>Ciforo-Liri (Gangs)                                 | Other Transfers<br>from Central<br>Government | „ | 4,140         | 2,406        |
| District HQt                                      | Loa<br>Ciforo-Magburu<br>(Gangs)                           | Other Transfers<br>from Central<br>Government |   | 2,588         | 554          |
| District Head Q                                   | Mugi<br>Ciforo-Openzinzi<br>(Bridge/Culverts)              | Other Transfers<br>from Central<br>Government |   | 7,506         | 0            |
| District HQ                                       | Mugi<br>Ciforo-Openzinzi<br>(Force Acc)                    | Other Transfers<br>from Central<br>Government | „ | 7,000         | 2,406        |
| District HQ                                       | Okangali<br>Ciforo-Openzinzi<br>(Gangs)                    | Other Transfers<br>from Central<br>Government | „ | 2,588         | 2,406        |
| District Hqu                                      | Loa<br>Loa-Liri Loop<br>(Bridge/Culverts)                  | Other Transfers<br>from Central<br>Government |   | 12,510        | 0            |
| District HQr                                      | Loa<br>Loa-Liri Loop<br>(Gangs)                            | Other Transfers<br>from Central<br>Government |   | 6,210         | 1,303        |
| District HQtr                                     | Loa<br>Loa-Liri Loop<br>(Gangs)                            | Other Transfers<br>from Central<br>Government | , | 16,800        | 509          |
| District H Qter                                   | Agojo<br>Palemo-Agojo<br>(Gangs)                           | Other Transfers<br>from Central<br>Government |   | 2,898         | 634          |



**Vote:501 Adjumani District****Quarter1**

|   |  |  |                |               |
|---|--|--|----------------|---------------|
| <b>Sector : Education</b>                                     |  |  | <b>259,188</b> | <b>57,109</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |  |  | <b>240,009</b> | <b>12,414</b> |
| Lower Local Services  |  |  |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |  |  | <b>37,239</b>  | <b>12,414</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |  |                |               |
| Agojo Primary School  | Agojo<br>Agojo Primary<br>School       | Sector Conditional<br>Grant (Non-Wage) | 4,126          | 1,375         |
| Esia Primary School   | Okangali<br>Esia Primary<br>School     | Sector Conditional<br>Grant (Non-Wage) | 2,513          | 838           |
| Loa Primary School  | Loa<br>Loa Primary School              | Sector Conditional<br>Grant (Non-Wage) | 6,023          | 2,008         |
| Magburu Primary School  | Okangali<br>Magburu Primary<br>School  | Sector Conditional<br>Grant (Non-Wage) | 4,004          | 1,335         |
| Okangali Primary School                                       | Okangali<br>Okangali Primary<br>School | Sector Conditional<br>Grant (Non-Wage) | 4,668          | 1,556         |
| Onigo Primary School  | Agojo<br>Onigo Primary<br>School       | Sector Conditional<br>Grant (Non-Wage) | 7,964          | 2,655         |
| Opejo Primary School  | Opejo<br>Opejo Primary<br>School       | Sector Conditional<br>Grant (Non-Wage) | 3,830          | 1,278         |
| Umwia Primary School  | Opejo<br>Umwia Primary<br>School       | Sector Conditional<br>Grant (Non-Wage) | 4,111          | 1,370         |
| Capital Purchases   |  |  |                |               |
| <b>Output : Latrine construction and rehabilitation</b>       |  |  | <b>24,731</b>  | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                       |  |  |                |               |
| Retention on construction of Latrine at Agojo Lower PS        | Agojo                                  | Sector Development<br>Grant            | 0              | 0             |
| Retention for 4stance VIP Latrine at Esia P/S                 | Okangali<br>Esia Primary<br>School     | Sector Development<br>Grant            | 731            | 0             |
| Construction of 5stance VIP Latrine at Gulinya Primary School | Mugi<br>Gulinya Primary<br>School      | Sector Development<br>Grant            | 24,000         | 0             |
| <b>Output : Teacher house construction and rehabilitation</b> |  |  | <b>178,039</b> | <b>0</b>      |
| Item : 312102 Residential Buildings                           |  |  |                |               |
| Construction of semidetached staff house                      | Okangali<br>Magburu Primary<br>School  | Sector Development<br>Grant            | 178,039        | 0             |
| <b>Programme : Secondary Education</b>                        |  |  | <b>19,179</b>  | <b>44,695</b> |
| Lower Local Services  |  |  |                |               |

**Vote:501 Adjumani District****Quarter1**

|   |                                      |  |                |                |
|---|--------------------------------------|--|----------------|----------------|
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                                      |  | <b>19,179</b>  | <b>44,695</b>  |
| Item : 263366 Sector Conditional Grant (Wage)             |                                      |  |                |                |
| Adjumani SS   | Agojo<br>Adjumani SS                 | Sector Conditional<br>Grant (Wage)     | 0              | 0              |
| Wage  | Agojo<br>Adjumani SS                 | Sector Conditional<br>Grant (Wage)     | 0              | 39,091         |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                                      |  |                |                |
| Adjumani Secondary School                                 | Mugi<br>Adjumani<br>Secondary School | Sector Conditional<br>Grant (Non-Wage) | 19,179         | 5,604          |
| <b>Sector : Health</b>                                    |                                      |  | <b>24,316</b>  | <b>7,389</b>   |
| <b>Programme : Primary Healthcare</b>                     |                                      |  | <b>24,316</b>  | <b>7,389</b>   |
| Lower Local Services                                      |                                      |  |                |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |                                      |  | <b>9,726</b>   | <b>3,025</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                                      |  |                |                |
| AGOJO HCII  | Agojo<br>AGOJO HCII                  | Sector Conditional<br>Grant (Non-Wage) | 4,863          | 1,512          |
| MAGBURU HCII  | Okangali<br>MAGBURU HCII             | Sector Conditional<br>Grant (Non-Wage) | 4,863          | 1,512          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                                      |  | <b>14,589</b>  | <b>4,364</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                                      |  |                |                |
| CIFORO HCII   | Mugi<br>CIFORO HCIII                 | Sector Conditional<br>Grant (Non-Wage) | 9,726          | 3,148          |
| OPEJO HCII  | Opejo<br>OPEJO HCII                  | Sector Conditional<br>Grant (Non-Wage) | 4,863          | 1,216          |
| <b>Sector : Water and Environment</b>                     |                                      |  | <b>0</b>       | <b>0</b>       |
| <b>Programme : Rural Water Supply and Sanitation</b>      |                                      |  | <b>0</b>       | <b>0</b>       |
| Capital Purchases   |                                      |  |                |                |
| <b>Output : Non Standard Service Delivery Capital</b>     |                                      |  | <b>0</b>       | <b>0</b>       |
| Item : 312104 Other Structures                            |                                      |  |                |                |
| Assessment of borehole for<br>rehabilitation              | Opejo<br>Umwia P/s                   | External Financing                     | 0              | 0              |
| <b>LCIII : Pacara</b>                                     |                                      |  | <b>251,685</b> | <b>106,603</b> |
| <b>Sector : Agriculture</b>                               |                                      |  | <b>580</b>     | <b>0</b>       |
| <b>Programme : Agricultural Extension Services</b>        |                                      |  | <b>580</b>     | <b>0</b>       |
| Lower Local Services                                      |                                      |  |                |                |
| <b>Output : LLG Extension Services (LLS)</b>              |                                      |  | <b>580</b>     | <b>0</b>       |
| Item : 263101 LG Conditional grants (Current)             |                                      |  |                |                |
| Pacara LLG  | Omi                                  | Sector Conditional<br>Grant (Non-Wage) | 580            | 0              |

**Vote:501 Adjumani District****Quarter1**

|  |   |   |   |        |       |
|--|---|---|---|--------|-------|
| Sector : Works and Transport                           |   |   |   | 84,345 | 3,796 |
| Programme : District, Urban and Community Access Roads |   |   |   | 84,345 | 3,796 |
| Lower Local Services                                   |   |   |   |        |       |
| Output : Community Access Road Maintenance (LLS)       |   |   |   | 8,572  | 0     |
| Item : 263104 Transfers to other govt. units (Current) |   |   |   |        |       |
| Routine Manual Maintenance                             | Alere   | Other Transfers from Central Government | , | 0      | 0     |
| Routine Manual Maintenance                             | Jihwa   | Other Transfers from Central Government | , | 0      | 0     |
| Sub-County Expenses                                    | Jihwa   | Other Transfers from Central Government |   | 0      | 0     |
| Pacara SC  | Alere<br>Eleukwe-Kalamairo-Ajujo Section (Manual)   | Other Transfers from Central Government | , | 4,606  | 0     |
| Pacara Subcounty                                       | Jihwa<br>Pacara SC HQ-Alere (Manual)                | Other Transfers from Central Government | , | 1,449  | 0     |
| Pacara SC  | Jihwa<br>Pacara Sub County HQ (Sub County Expenses) | Other Transfers from Central Government | , | 448    | 0     |
| Pacara Subcounty                                       | Alere<br>Pacara-Alere (Manual)                      | Other Transfers from Central Government | , | 2,070  | 0     |
| Output : District Roads Maintainence (URF)             |   |   |   | 75,773 | 3,796 |
| Item : 263101 LG Conditional grants (Current)          |   |   |   |        |       |
| District HQ  | Omi<br>Arra-Ogujebe                                 | Other Transfers from Central Government | , | 7,763  | 2,682 |
| District HQtr  | Omi<br>Arra-Ogujebe (Bridge/Culverts)               | Other Transfers from Central Government | , | 12,510 | 0     |
| District Hqter   | Alere<br>Pacara-Ogujebe (Bridge/Culverts)           | Other Transfers from Central Government | „ | 12,510 | 670   |
| District HQt   | Alere<br>Pacara-Ogujebe (Force Acc)                 | Other Transfers from Central Government | , | 19,600 | 443   |
| District HQ  | Alere<br>Pacara-Ogujebe (Gangs)                     | Other Transfers from Central Government | , | 6,210  | 2,682 |
| District Hqter   | Marindi<br>Rasia-Marile (Bridge/Culverts)           | Other Transfers from Central Government | „ | 5,004  | 670   |

## Vote:501 Adjumani District

## Quarter1

|  |                             |                                     |   |                |               |
|--|-----------------------------|-------------------------------------|---|----------------|---------------|
| District HQtr  | Marindi                     | Other Transfers                     | , | 7,000          | 0             |
|  | Rasia-Marile (Force Acc)    | from Central Government             |   |                |               |
| District HQt   | Marindi                     | Other Transfers                     | , | 2,588          | 443           |
|  | Rasia-Marile (Gangs)        | from Central Government             |   |                |               |
| District Hqter   | Unna                        | Other Transfers                     | „ | 2,588          | 670           |
|  | Unna-Miniki Section (Gangs) | from Central Government             |   |                |               |
| <b>Sector : Education</b>  |                             |                                     |   | <b>133,370</b> | <b>95,905</b> |
| <b>Programme : Pre-Primary and Primary Education</b>                                       |                             |                                     |   | <b>40,214</b>  | <b>11,248</b> |
| Lower Local Services   |                             |                                     |   |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |                             |                                     |   | <b>33,798</b>  | <b>11,248</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)  |                             |                                     |   |                |               |
| Ajujo Primary School   | Omi                         | Sector Conditional Grant (Non-Wage) |   | 3,729          | 1,225         |
| Eleukwe Primary School   | Marindi                     | Sector Conditional Grant (Non-Wage) |   | 4,918          | 1,639         |
|  | Eleukwe Primary School      |                                     |   |                |               |
| Etejo Primary School   | Omi                         | Sector Conditional Grant (Non-Wage) |   | 4,825          | 1,608         |
|  | Etejo Primary School        |                                     |   |                |               |
| Mijale Primary School  | Jihwa                       | Sector Conditional Grant (Non-Wage) |   | 3,512          | 1,171         |
|  | Mijale Primary School       |                                     |   |                |               |
| Nyeu Primary School  | Jihwa                       | Sector Conditional Grant (Non-Wage) |   | 3,376          | 1,125         |
|  | Nyeu Primary School         |                                     |   |                |               |
| Oliji Primary School   | Alere                       | Sector Conditional Grant (Non-Wage) |   | 4,404          | 1,468         |
|  | Oliji Primary School        |                                     |   |                |               |
| Unna Primary School  | Unna                        | Sector Conditional Grant (Non-Wage) |   | 9,034          | 3,011         |
|  | Unna Primary School         |                                     |   |                |               |
| Capital Purchases  |                             |                                     |   |                |               |
| <b>Output : Latrine construction and rehabilitation</b>                                    |                             |                                     |   | <b>916</b>     | <b>0</b>      |
| Item : 312101 Non-Residential Buildings  |                             |                                     |   |                |               |
| Retention on construction of latrine at Ajujo primary school                               | Alere                       | Sector Development Grant            |   | 0              | 0             |
| Retention for 5stance VIP Latrine at Mijale P/S  | Marindi                     | Sector Development Grant            |   | 916            | 0             |
|  | Mijale Primary School       |                                     |   |                |               |
| <b>Output : Teacher house construction and rehabilitation</b>                              |                             |                                     |   | <b>5,500</b>   | <b>0</b>      |
| Item : 312102 Residential Buildings  |                             |                                     |   |                |               |
| Retentions for construction of staffhouse,kitchen & 2stances drainable latrine at Nyeu P/S | Jihwa                       | Sector Development Grant            |   | 5,500          | 0             |
|  | Nyeu Primary School         |                                     |   |                |               |

**Vote:501 Adjumani District****Quarter1**

|   |                                    |  |                |                |
|---|------------------------------------|--|----------------|----------------|
| <b>Programme : Secondary Education</b>                    |                                    |  | <b>93,156</b>  | <b>84,657</b>  |
| Lower Local Services                                      |                                    |  |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                                    |  | <b>93,156</b>  | <b>84,657</b>  |
| Item : 263366 Sector Conditional Grant (Wage)             |                                    |  |                |                |
| Alere SS  | Alere<br>Alere SS                  | Sector Conditional<br>Grant (Wage)     | 0              | 0              |
| Wage  | Alere<br>Alere SS                  | Sector Conditional<br>Grant (Wage)     | 0              | 52,663         |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                                    |  |                |                |
| Alere Secondary School                                    | Alere<br>Alere Secondary<br>School | Sector Conditional<br>Grant (Non-Wage) | 93,156         | 31,994         |
| <b>Sector : Health</b>                                    |                                    |  | <b>33,390</b>  | <b>6,902</b>   |
| <b>Programme : Primary Healthcare</b>                     |                                    |  | <b>33,390</b>  | <b>6,902</b>   |
| Lower Local Services                                      |                                    |  |                |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |                                    |  | <b>18,800</b>  | <b>3,255</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                                    |  |                |                |
| ALERE HCII  | Alere<br>ALERE HCII                | Sector Conditional<br>Grant (Non-Wage) | 4,863          | 1,512          |
| ROBIDIRE HCIII  | Alere<br>ROBIDIRE HCIII            | Sector Conditional<br>Grant (Non-Wage) | 13,937         | 1,742          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                                    |  | <b>14,589</b>  | <b>3,647</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                                    |  |                |                |
| ARRA HCII   | Omi<br>ARRA HCII                   | Sector Conditional<br>Grant (Non-Wage) | 4,863          | 1,216          |
| PACARA HCII   | Jihwa<br>PACARA HCII               | Sector Conditional<br>Grant (Non-Wage) | 4,863          | 1,216          |
| UDERU HCII  | Unna<br>UDERU HCII                 | Sector Conditional<br>Grant (Non-Wage) | 4,863          | 1,216          |
| <b>Sector : Water and Environment</b>                     |                                    |  | <b>0</b>       | <b>0</b>       |
| <b>Programme : Rural Water Supply and Sanitation</b>      |                                    |  | <b>0</b>       | <b>0</b>       |
| Capital Purchases   |                                    |  |                |                |
| <b>Output : Non Standard Service Delivery Capital</b>     |                                    |  | <b>0</b>       | <b>0</b>       |
| Item : 312104 Other Structures                            |                                    |  |                |                |
| Rehabilitation of a deep borehole                         | Unna<br>Unna village               | External Financing                     | 0              | 0              |
| <b>Output : Borehole drilling and rehabilitation</b>      |                                    |  | <b>0</b>       | <b>0</b>       |
| Item : 312104 Other Structures                            |                                    |  |                |                |
| Borehole rehabilitation                                   | Marindi<br>Tanganyika              | Sector Development<br>Grant            | 0              | 0              |
| <b>LCIII : Pakele</b>                                     |                                    |  | <b>392,040</b> | <b>137,925</b> |

**Vote:501 Adjumani District****Quarter1**

|   |   |   |               |              |
|---|---|---|---------------|--------------|
| <b>Sector : Agriculture</b>                                   |   |   | <b>580</b>    | <b>0</b>     |
| <b>Programme : Agricultural Extension Services</b>            |   |   | <b>580</b>    | <b>0</b>     |
| Lower Local Services  |   |   |               |              |
| <b>Output : LLG Extension Services (LLS)</b>                  |   |   | <b>580</b>    | <b>0</b>     |
| Item : 263101 LG Conditional grants (Current)                 |   |   |               |              |
| Pakele LLG  | Pakele Town Board   | Sector Conditional Grant (Non-Wage)     | 580           | 0            |
| <b>Sector : Works and Transport</b>                           |   |   | <b>59,862</b> | <b>6,177</b> |
| <b>Programme : District, Urban and Community Access Roads</b> |   |   | <b>59,862</b> | <b>6,177</b> |
| Lower Local Services  |   |   |               |              |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |   |   | <b>7,123</b>  | <b>0</b>     |
| Item : 263104 Transfers to other govt. units (Current)        |   |   |               |              |
| Routine Maintenance-Manual & Mechanized                       | Meliaderi   | Other Transfers from Central Government | 0             | 0            |
| Routine Manual Maintenance                                    | Meliaderi   | Other Transfers from Central Government | 0             | 0            |
| Sub-County Expenses   | Pakele Town Board   | Other Transfers from Central Government | 0             | 0            |
| Pakele  | Meliaderi<br>Ojigo-Mundruagwa (Manual)                          | Other Transfers from Central Government | 2,070         | 0            |
| Pakele Sub County   | Meliaderi<br>Olia-Paluga Section (Force Account/Manual          | Other Transfers from Central Government | 4,200         | 0            |
| Pakele SC   | Pakele Town Board<br>Pakele Sub County HQ (Sub County Expenses) | Other Transfers from Central Government | 853           | 0            |
| <b>Output : District Roads Maintenance (URF)</b>              |   |   | <b>52,739</b> | <b>6,177</b> |
| Item : 263101 LG Conditional grants (Current)                 |   |   |               |              |
| District Hqter  | Meliaderi<br>Amuru-Marindi (Gangs)                              | Other Transfers from Central Government | 5,175         | 627          |
| District HQr  | Pakele Town Board<br>Kerelu-Amelo (Gangs)                       | Other Transfers from Central Government | 2,588         | 1,723        |
| District Hqter  | Pereci<br>Mgbere-Amelo Village (Gangs)                          | Other Transfers from Central Government | 1,190         | 627          |
| District HQr  | Meliaderi<br>Olia-Jurumini (Gangs)                              | Other Transfers from Central Government | 2,070         | 1,723        |

## Vote:501 Adjumani District

## Quarter1

|  |  |   |     |                |                |
|--|--|---|-----|----------------|----------------|
| District HQr   | Melijo<br>Olua-Melijo<br>(Gangs)                     | Other Transfers<br>from Central<br>Government | ,,, | 2,588          | 1,723          |
| District HQ  | Meliaderi<br>Pakele-Amuru<br>(Gangs)                 | Other Transfers<br>from Central<br>Government | ,,  | 3,105          | 2,810          |
| District HQ  | Ibibiaworo<br>Pakele-Dzaipi Loop<br>(Gangs)          | Other Transfers<br>from Central<br>Government | ,,  | 9,315          | 2,810          |
| District Head Q                                      | Fuda<br>Pakele-Fuda-Lowi<br>(Gangs)                  | Other Transfers<br>from Central<br>Government |     | 4,658          | 1,017          |
| District H Qter                                      | Ibibiaworo<br>Pakele-Ibibiaworo<br>(Bridge/Culverts) | Other Transfers<br>from Central<br>Government |     | 5,004          | 0              |
| District HQtr  | Ibibiaworo<br>Pakele-Ibibiaworo<br>(Force Acc)       | Other Transfers<br>from Central<br>Government |     | 9,800          | 0              |
| District HQr   | Ibibiaworo<br>Pakele-Ibibiaworo<br>(Gangs)           | Other Transfers<br>from Central<br>Government | ,,, | 3,623          | 1,723          |
| District HQ  | Pereci<br>Pakele-Mirieyi<br>(Gangs)                  | Other Transfers<br>from Central<br>Government | ,,  | 3,623          | 2,810          |
| <b>Sector : Education</b>                            |  |   |     | <b>261,486</b> | <b>121,061</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |  |   |     | <b>98,212</b>  | <b>26,592</b>  |
| Lower Local Services                                 |  |   |     |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |  |   |     | <b>78,212</b>  | <b>26,592</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |  |   |     |                |                |
| Amelo Primary School                                 | Pereci<br>Amelo Primary<br>School                    | Sector Conditional<br>Grant (Non-Wage)        |     | 5,538          | 1,846          |
| Amuru Primary School                                 | Boroli<br>Amuru Primary<br>School                    | Sector Conditional<br>Grant (Non-Wage)        |     | 4,118          | 1,373          |
| Boroli Primary School                                | Boroli<br>Boroli Primary<br>School                   | Sector Conditional<br>Grant (Non-Wage)        |     | 12,117         | 4,039          |
| Fuda Primary School                                  | Fuda<br>Fuda Primary<br>School                       | Sector Conditional<br>Grant (Non-Wage)        |     | 4,939          | 1,646          |
| Ibibiaworo Primary School                            | Ibibiaworo<br>Ibibiaworo Primary<br>School           | Sector Conditional<br>Grant (Non-Wage)        |     | 3,747          | 1,770          |
| Lewa Primary School                                  | Lewa<br>Lewa Primary<br>School                       | Sector Conditional<br>Grant (Non-Wage)        |     | 9,926          | 3,309          |
| Meliaderi Primary School                             | Pakele Town Board<br>Meliaderi Primary<br>School     | Sector Conditional<br>Grant (Non-Wage)        |     | 5,631          | 1,877          |

## Vote:501 Adjumani District

## Quarter1

|   |  |  |                |               |
|---|--|--|----------------|---------------|
| Melijo Primary School   | Melijo<br>Melijo Primary<br>School                         | Sector Conditional<br>Grant (Non-Wage) | 5,346          | 1,782         |
| Okawa Primary School  | Melijo<br>Okawa Primary<br>School                          | Sector Conditional<br>Grant (Non-Wage) | 4,261          | 1,420         |
| Pakele Army Primary School                                      | Pakele Town Board<br>Pakele Army<br>Primary School         | Sector Conditional<br>Grant (Non-Wage) | 9,020          | 3,007         |
| Pakele Girls Primary School                                     | Pereci<br>Pakele Primary<br>School                         | Sector Conditional<br>Grant (Non-Wage) | 4,960          | 1,653         |
| Paluga Primary School   | Meliaderi<br>Paluga Primary<br>School                      | Sector Conditional<br>Grant (Non-Wage) | 4,275          | 1,425         |
| Pereci Primary School   | Nyivura<br>Pereci Primary<br>School                        | Sector Conditional<br>Grant (Non-Wage) | 4,332          | 1,444         |
| Capital Purchases   |  |  |                |               |
| <b>Output : Latrine construction and rehabilitation</b>         |  |  | <b>20,000</b>  | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                         |  |  |                |               |
| Construction of 5stance VIP Latrine at<br>Paluga Primary School | Meliaderi<br>Paluga Primary<br>School                      | Sector Development<br>Grant            | 20,000         | 0             |
| <b>Programme : Secondary Education</b>                          |  |  | <b>100,328</b> | <b>73,488</b> |
| Lower Local Services  |  |  |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                  |  |  | <b>100,328</b> | <b>73,488</b> |
| Item : 263366 Sector Conditional Grant (Wage)                   |  |  |                |               |
| Wage  | Pereci<br>St. Mary Assumpta<br>Secondary School            | Sector Conditional<br>Grant (Wage)     | 0              | 42,155        |
| St. Mary Assumpta SS  | Pereci<br>St. Mary Assumpta<br>SS                          | Sector Conditional<br>Grant (Wage)     | 0              | 0             |
| Item : 263367 Sector Conditional Grant (Non-Wage)               |  |  |                |               |
| Mons. Bala Secondary School                                     | Pakele Town Board<br>Mons. Bala<br>Secondary School        | Sector Conditional<br>Grant (Non-Wage) | 20,257         | 6,786         |
| St. Mary Assumpta Secondary                                     | Pakele Town Board<br>St. Mary Assumpta<br>Secondary School | Sector Conditional<br>Grant (Non-Wage) | 80,071         | 24,547        |
| <b>Programme : Skills Development</b>                           |  |  | <b>62,945</b>  | <b>20,982</b> |
| Lower Local Services  |  |  |                |               |
| <b>Output : Tertiary Institutions Services (LLS)</b>            |  |  | <b>62,945</b>  | <b>20,982</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)               |  |  |                |               |



## Vote:501 Adjumani District

## Quarter1

|  |  |  |               |               |
|--|--|--|---------------|---------------|
| Amelo Technical Institute                                    | Pereci<br>Amelo Technical<br>Institute | Sector Conditional<br>Grant (Non-Wage)                         | 62,945        | 20,982        |
| <b>Sector : Health</b>                                       |  |  | <b>40,113</b> | <b>10,688</b> |
| <b>Programme : Primary Healthcare</b>                        |  |  | <b>40,113</b> | <b>10,688</b> |
| Lower Local Services   |  |  |               |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>          |  |  | <b>20,660</b> | <b>5,108</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)            |  |  |               |               |
| BIRA HCIII   | Boroli<br>BIRA HCIII                   | Sector Conditional<br>Grant (Non-Wage)                         | 9,726         | 3,741         |
| MARYLAND KOCOA HCIII   | Pereci<br>MARYLAND<br>KOCOA HCIII      | Sector Conditional<br>Grant (Non-Wage)                         | 10,934        | 1,367         |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>    |  |  | <b>19,453</b> | <b>5,580</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)            |  |  |               |               |
| LEWA HCII  | Lewa<br>LEWA HCII                      | Sector Conditional<br>Grant (Non-Wage)                         | 4,863         | 1,216         |
| OLIA HCII  | Meliaderi<br>OLIA HCII                 | Sector Conditional<br>Grant (Non-Wage)                         | 4,863         | 1,216         |
| PAKELE HCII  | Pakele Town Board<br>PAKELE HCIII      | Sector Conditional<br>Grant (Non-Wage)                         | 9,726         | 3,148         |
| Capital Purchases  |  |  |               |               |
| <b>Output : Staff Houses Construction and Rehabilitation</b> |  |  | <b>0</b>      | <b>0</b>      |
| Item : 312102 Residential Buildings                          |  |  |               |               |
| Construction of staff house in Bira                          | Fuda<br>Bira HCIII                     | District<br>Discretionary<br>Development<br>Equalization Grant | 0             | 0             |
| <b>Sector : Water and Environment</b>                        |  |  | <b>30,000</b> | <b>0</b>      |
| <b>Programme : Rural Water Supply and Sanitation</b>         |  |  | <b>30,000</b> | <b>0</b>      |
| Capital Purchases  |  |  |               |               |
| <b>Output : Non Standard Service Delivery Capital</b>        |  |  | <b>0</b>      | <b>0</b>      |
| Item : 312104 Other Structures                               |  |  |               |               |
| Assessment of borehole for<br>rehabilitation                 | Melijo<br>Melijo former site<br>7B     | External Financing   | 0             | 0             |
| Rehabilitation of a deep borehole                            | Melijo<br>Melijo former site<br>7B     | External Financing   | 0             | 0             |
| <b>Output : Borehole drilling and rehabilitation</b>         |  |  | <b>30,000</b> | <b>0</b>      |
| Item : 312104 Other Structures                               |  |  |               |               |
| Deep borehole drilling                                       | Lewa<br>Charakwe in Okawa              | Sector Development<br>Grant                                    | 30,000        | 0             |

**Vote:501 Adjumani District****Quarter1**

|   |   |   |        |                |                |
|---|---|---|--------|----------------|----------------|
| <b>LCIII : Adjumani Town Council</b>                          |   |   |        | <b>550,966</b> | <b>130,330</b> |
| <b>Sector : Agriculture</b>                                   |   |   |        | <b>580</b>     | <b>0</b>       |
| <b>Programme : Agricultural Extension Services</b>            |   |   |        | <b>580</b>     | <b>0</b>       |
| Lower Local Services  |   |   |        |                |                |
| <b>Output : LLG Extension Services (LLS)</b>                  |   |   |        | <b>580</b>     | <b>0</b>       |
| Item : 263101 LG Conditional grants (Current)                 |   |   |        |                |                |
| Adjumani Town council   | Biyaya  | Sector Conditional Grant (Non-Wage)     |        | 580            | 0              |
| <b>Sector : Works and Transport</b>                           |   |   |        | <b>209,913</b> | <b>35,886</b>  |
| <b>Programme : District, Urban and Community Access Roads</b> |   |   |        | <b>209,913</b> | <b>35,886</b>  |
| Lower Local Services  |   |   |        |                |                |
| <b>Output : Urban unpaved roads Maintenance (LLS)</b>         |   |   |        | <b>155,169</b> | <b>23,295</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |   |   |        |                |                |
| Adjumani TC   | Biyaya  | Other Transfers from Central Government | ,,,,,, | 0              | 814            |
| Adjumani TC   | Biyaya  | Other Transfers from Central Government | ,,,,,, | 0              | 814            |
| Adjumn TC   | Biyaya<br>Abattoir Road<br>(Force Acc)        | Other Transfers from Central Government | ,      | 1,454          | 0              |
| Routine Mechanized Maintenance-Force Acc                      | Biyaya<br>Abiricaku Road                      | Other Transfers from Central Government |        | 0              | 0              |
| Adj TC  | Biyaya<br>Abiricaku Road<br>(Force Acc)       | Other Transfers from Central Government |        | 1,454          | 0              |
| Adjumani T Council  | Biyaya<br>Abiricaku Road<br>(Unpaved)         | Other Transfers from Central Government | ,      | 340            | 135            |
| Adjum Town  | Cesia<br>Adjumani Mission                     | Other Transfers from Central Government |        | 400            | 100            |
| Adjuman TC  | Cesia<br>Adjumani-Mission<br>(Force Acc)      | Other Transfers from Central Government |        | 1,454          | 1,454          |
| Adju TC   | Central<br>Administration<br>Road (Force Acc) | Other Transfers from Central Government | ,      | 3,208          | 0              |
| Adjumani Town   | Central<br>Administration<br>Road (Unpaved)   | Other Transfers from Central Government | ,,     | 2,200          | 1,200          |
| Adjumani TC   | Biyaya<br>Asal Road-<br>Bridge/Culvert        | Other Transfers from Central Government | ,,,,,, | 0              | 814            |

**Vote:501 Adjumani District****Quarter1**

|                       |   |   |        |       |
|-----------------------|---|---|--------|-------|
| Adju T Cou            | Biyaya<br>Asala Road<br>(Bridge/Culvert)        | Other Transfers<br>from Central<br>Government | 9,000  | 0     |
| Adjuma Town Co        | Biyaya<br>Asala Road<br>(Periodic-Force<br>Acc) | Other Transfers<br>from Central<br>Government | 28,800 | 0     |
| Adjumani Town C       | Central<br>Asiku Road<br>(Unpaved)              | Other Transfers<br>from Central<br>Government | 400    | 300   |
| Adjum T Council       | Central<br>Awindiri Market<br>(Force Acc0       | Other Transfers<br>from Central<br>Government | 1,454  | 0     |
| Adjumani Town C       | Cesia<br>Awindiri Market<br>Road (Unpaved)      | Other Transfers<br>from Central<br>Government | 800    | 300   |
| Adjum T Cou           | Cesia<br>Bamure Road<br>(Force Acc)             | Other Transfers<br>from Central<br>Government | 1,454  | 0     |
| Adjumani Town         | Cesia<br>Bamure Road<br>(Unpaved)               | Other Transfers<br>from Central<br>Government | 1,000  | 1,200 |
| Adjumani TC           | Biyaya<br>Biyaya Roa<br>9Unpaved)               | Other Transfers<br>from Central<br>Government | 0      | 814   |
| Adjumani T Coun       | Biyaya<br>Biyaya Road (Force<br>Acc)            | Other Transfers<br>from Central<br>Government | 1,454  | 0     |
| Adju Tcou             | Biyaya<br>Biyaya Road<br>(Unpaved)              | Other Transfers<br>from Central<br>Government | 340    | 85    |
| Adjumani TC           | Biyaya<br>Biyaya Road-<br>Unpaved               | Other Transfers<br>from Central<br>Government | 0      | 814   |
| Adjumani Tow C        | Cesia<br>Boyi Road (Force<br>Acc)               | Other Transfers<br>from Central<br>Government | 1,454  | 0     |
| AdjumTown Council     | Cesia<br>Boyi Road<br>(Unpaved)                 | Other Transfers<br>from Central<br>Government | 400    | 100   |
| Adjuma TC             | Central<br>Chebo Road (Force<br>Acc)            | Other Transfers<br>from Central<br>Government | 1,454  | 1,454 |
| Adjumani Town Concil  | Central<br>Illa Road (Paved)                    | Other Transfers<br>from Central<br>Government | 2,800  | 700   |
| Adjumani Town Council | Cesia<br>Iraku Road<br>(Unpaved)                | Other Transfers<br>from Central<br>Government | 260    | 1,170 |
| Adjumani Town Council | Central<br>Karai Road (Paved)                   | Other Transfers<br>from Central<br>Government | 2,896  | 1,170 |

**Vote:501 Adjumani District****Quarter1**

|                     |   |   |      |        |       |
|---------------------|---|---|------|--------|-------|
| Adjum TC            | Biyaya<br>Karoko Road<br>(Unpaved)                    | Other Transfers<br>from Central<br>Government | „    | 400    | 700   |
| Adjuma Tow Cou      | Biyaya<br>Kelvin Road<br>(Bridge/Culvert)             | Other Transfers<br>from Central<br>Government |      | 9,000  | 0     |
| Adjumani Tow Coun   | Biyaya<br>Kelvin Road (Force<br>Acc)                  | Other Transfers<br>from Central<br>Government |      | 2,854  | 0     |
| Adjumani Town       | Biyaya<br>Kelvin Road<br>(Unpaved)                    | Other Transfers<br>from Central<br>Government | „    | 1,200  | 1,200 |
| Adjum TC            | Cesia<br>Lajopi Cesia Road<br>(Periodic-Force<br>Acc) | Other Transfers<br>from Central<br>Government | „    | 26,500 | 700   |
| Adjum               | Cesia<br>Lajopi Cesia Road<br>(Unpaved)               | Other Transfers<br>from Central<br>Government |      | 1,600  | 400   |
| Adjumani TC         | Biyaya<br>Loka Road                                   | Other Transfers<br>from Central<br>Government | „„„„ | 0      | 814   |
| Adj Town Council    | Biyaya<br>Loka Road (Force<br>Acc)                    | Other Transfers<br>from Central<br>Government |      | 1,454  | 1,454 |
| Adjumn TC           | Cesia<br>Maci Road (Force<br>Acc)                     | Other Transfers<br>from Central<br>Government | ,    | 1,454  | 0     |
| Adju Town C         | Cesia<br>Maci Road<br>(Unpaved)                       | Other Transfers<br>from Central<br>Government |      | 400    | 100   |
| Adjumani TC         | Central<br>Mangi Road<br>(Paved)                      | Other Transfers<br>from Central<br>Government | „„„„ | 2,896  | 814   |
| Adj Town Counc      | Central<br>Market Road<br>(Bridge/Culverts)           | Other Transfers<br>from Central<br>Government |      | 6,000  | 6,000 |
| Adjum TC            | Central<br>Market Road<br>(Unpaved)                   | Other Transfers<br>from Central<br>Government | „    | 2,400  | 700   |
| Adjim TC            | Cesia<br>Mission Road<br>(Force Acc)                  | Other Transfers<br>from Central<br>Government |      | 1,454  | 1,454 |
| Adjumani Town Counc | Cesia<br>Mission Road<br>(Unpaved)                    | Other Transfers<br>from Central<br>Government |      | 212    | 53    |
| Adjuma TC           | Cesia<br>Mokolo Road<br>(Force Acc)                   | Other Transfers<br>from Central<br>Government | ,    | 1,454  | 1,454 |
| Adjumani Tow        | Central<br>Molukpwoda Road                            | Other Transfers<br>from Central<br>Government |      | 1,200  | 400   |

**Vote:501 Adjumani District****Quarter1**

|  |   |   |        |               |               |
|--|---|---|--------|---------------|---------------|
| Adjumani Tow C                                   | Central<br>Molukpwoda Road<br>(Force Acc)       | Other Transfers<br>from Central<br>Government | ,      | 5,708         | 0             |
| Adjumani Town Council                            | Cesia<br>Mucupe Road                            | Other Transfers<br>from Central<br>Government |        | 1,400         | 350           |
| Adju TC  | Cesia<br>Mucupe Road<br>(Force Acc)             | Other Transfers<br>from Central<br>Government | ,      | 1,454         | 0             |
| Adju To Coun                                     | Biyaya<br>Odrueyi Road<br>(Force Acc)           | Other Transfers<br>from Central<br>Government |        | 1,454         | 1,454         |
| Adju Tow C                                       | Biyaya<br>Odrueyi Road<br>(Force Acc)           | Other Transfers<br>from Central<br>Government |        | 1,454         | 1,454         |
| Adjumani Town Coun                               | Central<br>Oloya Road<br>(Unpaved)              | Other Transfers<br>from Central<br>Government |        | 240           | 60            |
| Adjuman Tow Coun                                 | Cesia<br>Rev Andrew Road<br>(Force Acc)         | Other Transfers<br>from Central<br>Government |        | 1,454         | 0             |
| Adjumani TC                                      | Cesia<br>Rev Andrew Road<br>(Unpaved)           | Other Transfers<br>from Central<br>Government | ,,,,,, | 360           | 814           |
| Adju T Council                                   | Central<br>Sludge Treatment<br>Road (Force Acc) | Other Transfers<br>from Central<br>Government |        | 1,454         | 1,454         |
| Adjumani T Council                               | Central<br>Tereza Road<br>(Unpaved)             | Other Transfers<br>from Central<br>Government | ,      | 200           | 135           |
| Adjumani T Coun                                  | Central<br>Town Coun HQ                         | Other Transfers<br>from Central<br>Government | ,      | 7,759         | 0             |
| Adjumani Tow Cou                                 | Central<br>Vini Road (Force<br>Acc)             | Other Transfers<br>from Central<br>Government |        | 2,500         | 0             |
| Adjumani Town Cou                                | Central<br>Vini Road<br>(Unpaved)               | Other Transfers<br>from Central<br>Government |        | 1,200         | 300           |
| Adjumani Town Council                            | Central<br>Wani Road (Paved)                    | Other Transfers<br>from Central<br>Government | ,,     | 1,524         | 1,170         |
| Adj Tow C  | Central<br>Youth Center<br>(Force Acc)          | Other Transfers<br>from Central<br>Government |        | 1,454         | 0             |
| Adjumani Town Council                            | Central<br>Youth Centre Road<br>(Unpaved)       | Other Transfers<br>from Central<br>Government |        | 400           | 100           |
| Adjumani Tcouncil                                | Central<br>Yusuf Road<br>(Unpaved)              | Other Transfers<br>from Central<br>Government |        | 200           | 50            |
| <b>Output : District Roads Maintenance (URF)</b> |   |   |        | <b>54,744</b> | <b>12,591</b> |
| Item : 263101 LG Conditional grants (Current)    |   |   |        |               |               |

## Vote:501 Adjumani District

## Quarter1

|  |   |   |                |               |
|--|---|---|----------------|---------------|
| District HQr   | Central District HQ (District Road Committees)          | Other Transfers from Central Government | 5,000          | 0             |
| District HQtr  | Central District HQ (Motor Bike for Road Inspector)     | Other Transfers from Central Government | 4,500          | 0             |
| District Hqter   | Central District HQ (Road Overseers)                    | Other Transfers from Central Government | 19,200         | 4,800         |
| District HQ  | Central District HQ (Supervision & Administrative Cost) | Other Transfers from Central Government | 26,044         | 7,791         |
| <b>Sector : Education</b>  |   |   | <b>201,998</b> | <b>92,702</b> |
| <b>Programme : Pre-Primary and Primary Education</b>               |   |   | <b>51,404</b>  | <b>11,728</b> |
| Lower Local Services   |   |   |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>                 |   |   | <b>45,060</b>  | <b>11,728</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |   |   |                |               |
| Adjumani central Primary School                                    | Central Adjumani central Primary School                 | Other Transfers from Central Government | 9,876          | 0             |
| Adjumani Girls Primary School                                      | Cesia Adjumani Girls Primary School                     | Sector Conditional Grant (Non-Wage)     | 8,927          | 2,976         |
| Biyaya Primary School  | Biyaya Biyaya Primary School                            | Sector Conditional Grant (Non-Wage)     | 8,150          | 2,717         |
| Cesia Primary School   | Cesia Cesia Primary School                              | Sector Conditional Grant (Non-Wage)     | 9,420          | 3,140         |
| Keyo Primary School  | Biyaya Keyo Primary School                              | Sector Conditional Grant (Non-Wage)     | 4,960          | 1,653         |
| Oligo Primary School   | Cesia Oligo Primary School                              | Sector Conditional Grant (Non-Wage)     | 3,726          | 1,242         |
| Capital Purchases  |   |   |                |               |
| <b>Output : Classroom construction and rehabilitation</b>          |   |   | <b>0</b>       | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                            |   |   |                |               |
| Construction of Staff House at Adjumani Girls PS                   | Cesia   | Sector Development Grant                | 0              | 0             |
| <b>Output : Latrine construction and rehabilitation</b>            |   |   | <b>945</b>     | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                            |   |   |                |               |
| Retention for latrine construction of Adjumani Girl primary school | Cesia   | Sector Development Grant                | 0              | 0             |

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|  |  |                                     |                |               |
|--|--|-------------------------------------|----------------|---------------|
| Retention for 5stance VIP Latrine at Biyaya P/S  | Biyaya Biyaya Primary School           | Sector Development Grant            | 945            | 0             |
| Training on MDD & Games  | Central Unna primary school            | Sector Development Grant            | 0              | 0             |
| <b>Output : Teacher house construction and rehabilitation</b>  |  |                                     | <b>5,400</b>   | <b>0</b>      |
| Item : 312102 Residential Buildings  |  |                                     |                |               |
| Monitoring & supervision of projects   | Cesia Adjumani Girls primary school    | Sector Development Grant            | 0              | 0             |
| Staff House construction at Adjumani Girls primary school  | Cesia Adjumani Girls primary school    | Sector Development Grant            | 0              | 0             |
| Fuel-Education   | Central Head Quarters                  | Sector Development Grant            | 0              | 0             |
| Retentions for construction of staffhouse,kitchen & 2stances drainable latrine at Keyo P/S                           | Biyaya Keyo Primary School             | Sector Development Grant            | 5,400          | 0             |
| <b>Programme : Secondary Education</b>   |  |                                     | <b>131,594</b> | <b>80,974</b> |
| Lower Local Services   |  |                                     |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>   |  |                                     | <b>131,594</b> | <b>80,974</b> |
| Item : 263366 Sector Conditional Grant (Wage)  |  |                                     |                |               |
| Biyaya SS  | Biyaya Biyaya SS                       | Sector Conditional Grant (Wage)     | 0              | 0             |
| Wage   | Biyaya Biyaya SS                       | Sector Conditional Grant (Wage)     | 0              | 39,087        |
| Item : 263367 Sector Conditional Grant (Non-Wage)  |  |                                     |                |               |
| Bezza Il Hijji Secondary School  | Biyaya Bezza Il Hijji Secondary School | Sector Conditional Grant (Non-Wage) | 33,323         | 11,162        |
| Biyaya Secondary School  | Biyaya Biyaya Secondary School         | Sector Conditional Grant (Non-Wage) | 98,271         | 30,725        |
| <b>Programme : Education &amp; Sports Management and Inspection</b>  |  |                                     | <b>19,000</b>  | <b>0</b>      |
| Capital Purchases  |  |                                     |                |               |
| <b>Output : Administrative Capital</b>   |  |                                     | <b>19,000</b>  | <b>0</b>      |
| Item : 312203 Furniture & Fixtures   |  |                                     |                |               |
| Procurement of 1 sofa set,3 Executive tables, 3 Executive chairs, 6 visitors chairs ) for District Education Office. | Central District Education Office      | Sector Development Grant            | 19,000         | 0             |
| <b>Sector : Health</b>   |  |                                     | <b>35,029</b>  | <b>1,742</b>  |
| <b>Programme : Primary Healthcare</b>  |  |                                     | <b>35,029</b>  | <b>1,742</b>  |
| Lower Local Services   |  |                                     |                |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>  |  |                                     | <b>13,937</b>  | <b>1,742</b>  |

## Vote:501 Adjumani District

## Quarter1

|   |  |  |               |          |
|---|--|--|---------------|----------|
| Item : 263367 Sector Conditional Grant (Non-Wage)   |  |  |               |          |
| ADJUMANI MISSION HCIII  | Cesia<br>ADJUMANI<br>MISSION HCIII           | Sector Conditional<br>Grant (Non-Wage)                         | 13,937        | 1,742    |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>   |  |  | <b>21,091</b> | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)   |  |  |               |          |
| ADJUMANI WEST HSD   | Central<br>ADJUMANI<br>GENERAL<br>HOSPITAL   | Sector Conditional<br>Grant (Non-Wage)                         | 21,091        | 0        |
| <b>Output : Standard Pit Latrine Construction (LLS.)</b>  |  |  | <b>0</b>      | <b>0</b> |
| Item : 263203 District Discretionary Development Equalization Grants                                |  |  |               |          |
| Renovation of DHO Toilets   | Central<br>DHOs office                       | District<br>Discretionary<br>Development<br>Equalization Grant | 0             | 0        |
| Capital Purchases   |  |  |               |          |
| <b>Output : Maternity Ward Construction and Rehabilitation</b>                                      |  |  | <b>0</b>      | <b>0</b> |
| Item : 312101 Non-Residential Buildings   |  |  |               |          |
| Renovation of staff house (Adjumani Hospital)   | Central<br>Adjumani Hospital                 | District<br>Discretionary<br>Development<br>Equalization Grant | 0             | 0        |
| <b>Sector : Water and Environment</b>   |  |  | <b>0</b>      | <b>0</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>  |  |  | <b>0</b>      | <b>0</b> |
| Capital Purchases   |  |  |               |          |
| <b>Output : Non Standard Service Delivery Capital</b>   |  |  | <b>0</b>      | <b>0</b> |
| Item : 312104 Other Structures  |  |  |               |          |
| Overnight allowances for for officers and drivers   | Central                                      | External Financing   | 0             | 0        |
| Training of leaders and teachers on CLTS approach   | Central                                      | External Financing   | 0             | 0        |
| Training of village health teams and hygiene promoters on sanitation improvement at household level | Central                                      | External Financing   | 0             | 0        |
| Airtime and internet subscription charges   | Central<br>Adjumani District<br>Headquarters | External Financing   | 0             | 0        |
| Conducting Knowledge Attitude and Practice(KAP) survey on wash activities.                          | Central<br>Adjumani District<br>Headquarters | External Financing   | 0             | 0        |
| Conducting quarterly meeting with Community based hand pump mechanics                               | Central<br>Adjumani District<br>Headquarters | External Financing   | 0             | 0        |



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|   |  |  |                |          |
|---|--|--|----------------|----------|
| Data update on water points and households  | Central<br>Adjumani District<br>Headquarters | External Financing   | 0              | 0        |
| Facilitation for District Engineer,Focal persons water,environmental health and sanitation and wash driver. | Central<br>Adjumani District<br>Headquarters | External Financing   | 0              | 0        |
| Maintenance and repair of computers and motorcycles   | Central<br>Adjumani District<br>Headquarters | External Financing   | 0              | 0        |
| Petrol for motorcycles  | Central<br>Adjumani District<br>Headquarters | External Financing   | 0              | 0        |
| Procurement of tools  | Central<br>Adjumani District<br>Headquarters | External Financing   | 0              | 0        |
| Reagents for water quality testing  | Central<br>Adjumani District<br>Headquarters | External Financing   | 0              | 0        |
| Safe water management competition   | Central<br>Adjumani District<br>Headquarters | External Financing   | 0              | 0        |
| Sanitation week promotion   | Central<br>Adjumani District<br>Headquarters | External Financing   | 0              | 0        |
| Training of Community based hand pump mechanics.  | Central<br>Adjumani District<br>Headquarters | External Financing   | 0              | 0        |
| UNHCR contribution to the Senior pump mechanic  | Central<br>Adjumani District<br>Headquarters | External Financing   | 0              | 0        |
| Assessment of borehole for rehabilitation   | Cesia<br>Lajopi cesia village-<br>Teliyyiya  | External Financing   | 0              | 0        |
| <b>Sector : Public Sector Management</b>  |  |  | <b>103,446</b> | <b>0</b> |
| <b>Programme : District and Urban Administration</b>  |  |  | <b>103,446</b> | <b>0</b> |
| Capital Purchases   |  |  |                |          |
| <b>Output : Administrative Capital</b>  |  |  | <b>103,446</b> | <b>0</b> |
| Item : 312101 Non-Residential Buildings   |  |  |                |          |
| Rehabilitation of Administration 02flash toilets and ram  | Central                                      | District<br>Discretionary<br>Development<br>Equalization Grant | 21,000         | 0        |
| Completion of Council Hall  | Central<br>District<br>HeadQuarter           | District<br>Discretionary<br>Development<br>Equalization Grant | 0              | 0        |
| Extension of council hall   | Central<br>District<br>headquarters          | District<br>Discretionary<br>Development<br>Equalization Grant | 77,274         | 0        |

## Vote:501 Adjumani District

## Quarter1

|   |   |   |                |               |
|---|---|---|----------------|---------------|
| Retooling for both HLG and LLGs                               | Central Retooling for the District                    | District Discretionary Development Equalization Grant | 5,172          | 0             |
| <b>LCIII : Itirikwa</b>                                       |   |   | <b>209,982</b> | <b>32,555</b> |
| <b>Sector : Agriculture</b>                                   |   |   | <b>580</b>     | <b>0</b>      |
| <i>Programme : Agricultural Extension Services</i>            |   |   | <b>580</b>     | <b>0</b>      |
| Lower Local Services  |   |   |                |               |
| <i>Output : LLG Extension Services (LLS)</i>                  |   |   | <b>580</b>     | <b>0</b>      |
| Item : 263101 LG Conditional grants (Current)                 |   |   |                |               |
| Itirikwa LLG  | Itirikwa  | Sector Conditional Grant (Non-Wage)                   | 580            | 0             |
| <b>Sector : Works and Transport</b>                           |   |   | <b>78,661</b>  | <b>4,121</b>  |
| <i>Programme : District, Urban and Community Access Roads</i> |   |   | <b>78,661</b>  | <b>4,121</b>  |
| Lower Local Services  |   |   |                |               |
| <i>Output : Community Access Road Maintenance (LLS)</i>       |   |   | <b>10,810</b>  | <b>0</b>      |
| Item : 263104 Transfers to other govt. units (Current)        |   |   |                |               |
| Routine Manual Maintenance                                    | Mungula   | Other Transfers from Central Government               | 0              | 0             |
| Routine Mechanized Maintenance-Culverts                       | Mungula   | Other Transfers from Central Government               | 0              | 0             |
| Sub-County Expenses   | Kolididi  | Other Transfers from Central Government               | 0              | 0             |
| Routine Manual Maintenance                                    | Mungula Ajeri Junction-Ajeri Hill (Manual)            | Other Transfers from Central Government               | 1,035          | 0             |
| Routine Mechanized Maintenance-Culverts                       | Mungula Ejunya-Apeni (Bridge/Culverts)                | Other Transfers from Central Government               | 6,728          | 0             |
| Routine Manual Maintenance                                    | Mungula Ejunya-Apeni (Manual)                         | Other Transfers from Central Government               | 2,070          | 0             |
| Sub-County Expenses   | Kolididi Itirikwa Sub County HQ (Sub County Expenses) | Other Transfers from Central Government               | 977            | 0             |
| <i>Output : District Roads Maintenance (URF)</i>              |   |   | <b>67,851</b>  | <b>4,121</b>  |
| Item : 263101 LG Conditional grants (Current)                 |   |   |                |               |
| District HQT  | Mungula Aliwara-Okawa (Gangs)                         | Other Transfers from Central Government               | 9,833          | 360           |

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## Quarter1

|  |                   |                    |   |               |               |
|--|-------------------|--------------------|---|---------------|---------------|
| District HQ  | Kolididi          | Other Transfers    | „ | 5,382         | 3,066         |
|  | Kolidid-Zoka      | from Central       |   |               |               |
|  | (Gangs)           | Government         |   |               |               |
| District HQt   | Kolididi          | Other Transfers    | , | 7,506         | 360           |
|  | Kolididi-Zoka     | from Central       |   |               |               |
|  | (Bridge/Culverts) | Government         |   |               |               |
| District HQr   | Kolididi          | Other Transfers    | , | 14,560        | 0             |
|  | Kolididi-Zoka     | from Central       |   |               |               |
|  | (Force Acc)       | Government         |   |               |               |
| District HQ  | Mungula           | Other Transfers    | „ | 6,728         | 3,066         |
|  | Mungula Jn-Zoka   | from Central       |   |               |               |
|  | (Gangs)           | Government         |   |               |               |
| District Hqte  | Odu               | Other Transfers    |   | 10,008        | 0             |
|  | Oddu-Kolididi     | from Central       |   |               |               |
|  | (Bridge/Culverts) | Government         |   |               |               |
| District Hqter                                       | Odu               | Other Transfers    |   | 8,400         | 695           |
|  | Oddu-Kolididi     | from Central       |   |               |               |
|  | (Force Acc)       | Government         |   |               |               |
| District HQr   | Odu               | Other Transfers    | , | 3,105         | 0             |
|  | Oddu-Kolididi     | from Central       |   |               |               |
|  | (Gangs)           | Government         |   |               |               |
| District HQ  | Odu               | Other Transfers    | „ | 2,329         | 3,066         |
|  | Oddu-Pakwinya     | from Central       |   |               |               |
|  | (Gangs)           | Government         |   |               |               |
| <b>Sector : Education</b>                            |                   |                    |   | <b>65,403</b> | <b>14,589</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |                   |                    |   | <b>65,403</b> | <b>14,589</b> |
| Lower Local Services                                 |                   |                    |   |               |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |                   |                    |   | <b>43,718</b> | <b>14,589</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |                   |                    |   |               |               |
| Kolididi primary school                              | Kolididi          | Sector Conditional |   | 0             | 0             |
|  |                   | Grant (Non-Wage)   |   |               |               |
| Aliwara Primary School                               | Mungula           | Sector Conditional |   | 5,781         | 1,927         |
|  | Aliwara Primary   | Grant (Non-Wage)   |   |               |               |
|  | School            |                    |   |               |               |
| Itirikwa Primary School                              | Itirikwa          | Sector Conditional |   | 5,310         | 1,770         |
|  | Itirikwa Primary  | Grant (Non-Wage)   |   |               |               |
|  | School            |                    |   |               |               |
| Itirikwa primary school                              | Itirikwa          | Sector Conditional |   | 0             | 0             |
|  | Itirikwa primary  | Grant (Non-Wage)   |   |               |               |
|  | school            |                    |   |               |               |
| Kolididi Primary School                              | Kolididi          | Sector Conditional |   | 6,830         | 2,277         |
|  | Kolididi Primary  | Grant (Non-Wage)   |   |               |               |
|  | School            |                    |   |               |               |
| Mungula Primary School                               | Mungula           | Sector Conditional |   | 13,430        | 4,493         |
|  | Mungula Primary   | Grant (Non-Wage)   |   |               |               |
|  | School            |                    |   |               |               |
| Odu Primary School                                   | Odu               | Sector Conditional |   | 6,430         | 2,143         |
|  | Odu Primary       | Grant (Non-Wage)   |   |               |               |
|  | School            |                    |   |               |               |

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## Quarter1

|   |  |   |               |               |
|---|--|---|---------------|---------------|
| Zoka Primary School   | Zoka<br>Zoka Primary<br>School               | Sector Conditional<br>Grant (Non-Wage)        | 5,938         | 1,979         |
| Capital Purchases   |  |   |               |               |
| <b>Output : Classroom construction and rehabilitation</b>                             |  |   | <b>21,685</b> | <b>0</b>      |
| Item : 312101 Non-Residential Buildings   |  |   |               |               |
| Emergency Repair of the roof of<br>1Block of 4classroom at Kolididi<br>Primary School | Kolididi<br>Kolididi Primary<br>School       | Sector Development<br>Grant                   | 21,685        | 0             |
| <b>Programme : Secondary Education</b>  |  |   | <b>0</b>      | <b>0</b>      |
| Lower Local Services  |  |   |               |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>  |  |   | <b>0</b>      | <b>0</b>      |
| Item : 263367 Sector Conditional Grant (Non-Wage)                                     |  |   |               |               |
| Sector Conditional Grant Non-wage   | Mungula<br>Mungula SS                        | Other Transfers<br>from Central<br>Government | 0             | 0             |
| <b>Sector : Health</b>  |  |   | <b>65,338</b> | <b>13,845</b> |
| <b>Programme : Primary Healthcare</b>   |  |   | <b>65,338</b> | <b>13,845</b> |
| Lower Local Services  |  |   |               |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>                                   |  |   | <b>55,611</b> | <b>11,117</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                                     |  |   |               |               |
| ALIWARA HCII  | Mungula<br>ALIWARA HCII                      | Sector Conditional<br>Grant (Non-Wage)        | 4,863         | 1,512         |
| ADJUMANI EAST HSD   | Mungula<br>MUNGULA HCIV                      | Sector Conditional<br>Grant (Non-Wage)        | 21,091        | 0             |
| MUNGULA HCIV  | Mungula<br>MUNGULA HCIV                      | Sector Conditional<br>Grant (Non-Wage)        | 29,657        | 9,604         |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                             |  |   | <b>9,726</b>  | <b>2,728</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                                     |  |   |               |               |
| AJERI HCII  | Itirikwa<br>AJERI HCII                       | Sector Conditional<br>Grant (Non-Wage)        | 4,863         | 1,512         |
| ZOKA HCII   | Zoka<br>ZOKA HCII                            | Sector Conditional<br>Grant (Non-Wage)        | 4,863         | 1,216         |
| <b>Sector : Water and Environment</b>   |  |   | <b>0</b>      | <b>0</b>      |
| <b>Programme : Rural Water Supply and Sanitation</b>                                  |  |   | <b>0</b>      | <b>0</b>      |
| Capital Purchases   |  |   |               |               |
| <b>Output : Non Standard Service Delivery Capital</b>                                 |  |   | <b>0</b>      | <b>0</b>      |
| Item : 312104 Other Structures  |  |   |               |               |
| Rehabitation of boreholes   | Mungula<br>Adjumani District<br>Headquarters | External Financing                            | 0             | 0             |

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## Quarter1

|  |                            |                             |          |          |
|--|----------------------------|-----------------------------|----------|----------|
| Assesment of boreholes for rehabilitation                                | Itirikwa<br>Apeni village  | External Financing          | 0        | 0        |
| Rehabilitation of a deep borehole  | Zoka<br>Apeni village      | External Financing          | 0        | 0        |
| Assessment of borehole for rehabilitation                                | Itirikwa<br>Itirikwa P/s   | External Financing          | 0        | 0        |
| Procurement of protective wears for Community based hand pump mechanics. | Mungula<br>Mungula         | External Financing          | 0        | 0        |
| <b>Output : Construction of public latrines in RGCs</b>                  |                            |                             | <b>0</b> | <b>0</b> |
| Item : 312101 Non-Residential Buildings                                  |                            |                             |          |          |
| Construction of a three stances latrine                                  | Itirikwa<br>Lukwara Market | Sector Development<br>Grant | 0        | 0        |
| <b>Output : Borehole drilling and rehabilitation</b>                     |                            |                             | <b>0</b> | <b>0</b> |
| Item : 312104 Other Structures   |                            |                             |          |          |
| Borehole rehabilitation  | Zoka<br>Ajeri central      | Sector Development<br>Grant | 0        | 0        |