
Vote:501 Adjumani District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 27/08/2019

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

Vote:501 Adjumani District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	329,377	222,125	67%
Discretionary Government Transfers	4,643,929	2,465,872	53%
Conditional Government Transfers	15,430,463	7,275,103	47%
Other Government Transfers	1,800,330	601,071	33%
Donor Funding	4,015,313	1,050,364	26%
Total Revenues shares	26,219,413	11,614,536	44%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	222,983	74,992	49,580	34%	22%	66%
Internal Audit	84,691	38,289	33,589	45%	40%	88%
Administration	3,849,454	2,012,799	1,577,221	52%	41%	78%
Finance	291,093	139,056	133,197	48%	46%	96%
Statutory Bodies	549,333	239,755	172,753	44%	31%	72%
Production and Marketing	1,061,346	383,569	311,336	36%	29%	81%
Health	7,287,406	3,182,563	2,727,348	44%	37%	86%
Education	8,920,676	4,105,046	3,592,726	46%	40%	88%
Roads and Engineering	1,129,781	488,214	269,601	43%	24%	55%
Water	467,717	292,767	24,591	63%	5%	8%
Natural Resources	648,827	268,481	180,648	41%	28%	67%
Community Based Services	1,706,108	255,412	129,536	15%	8%	51%
Grand Total	26,219,413	11,480,943	9,202,127	44%	35%	80%
<i>Wage</i>	<i>13,756,695</i>	<i>6,878,347</i>	<i>6,211,914</i>	<i>50%</i>	<i>45%</i>	<i>90%</i>
<i>Non-Wage Reccurent</i>	<i>4,441,901</i>	<i>2,113,859</i>	<i>1,434,969</i>	<i>48%</i>	<i>32%</i>	<i>68%</i>
<i>Domestic Devt</i>	<i>4,005,504</i>	<i>1,438,372</i>	<i>810,752</i>	<i>36%</i>	<i>20%</i>	<i>56%</i>
<i>Donor Devt</i>	<i>4,015,313</i>	<i>1,050,364</i>	<i>744,492</i>	<i>26%</i>	<i>19%</i>	<i>71%</i>

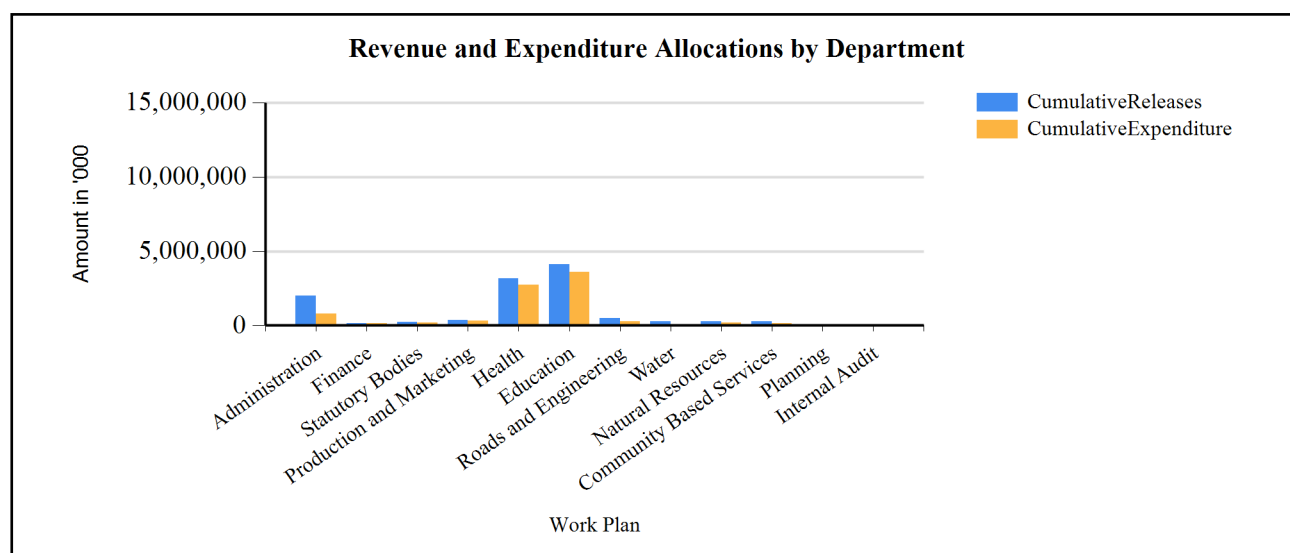
Vote:501 Adjumani District

Quarter2

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

The overall revenue performance as at the end of quarter Two of FY 2017/2018 was 44.3%, i.e. out of UGX 26,219,413,621 budgeted only UGX 11,614,535,629 was received by the end of December 2017. Local Revenue accounts for 1.9% (222,125,473) of the total funds received in quarter Two. The central Government transfers accounts for 89.0% (10,342,045,964) of the funds received in the quarter in Adjumani. While the Donor funds accounts for 9.0% (1,050,364,192) of funds received in quarter Two. Of the funds received cumulatively in the quarter of UGX. 11,614,535,629 only UGX. 11,480,943,000 was disbursed to the departments in the District, of which only UGX. 8,972,449,000 (78% of funds received) was spent by close of December 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	222,125	67 %
Error: Subreport could not be shown.			
2a. Discretionary Government Transfers	4,643,929	2,465,872	53 %
Error: Subreport could not be shown.			
2b. Conditional Government Transfers	15,430,463	7,275,103	47 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	1,800,330	601,071	33 %
Error: Subreport could not be shown.			

Vote:501 Adjumani District**Quarter2**

Error: Subreport could not be shown.

3. Donor Funding	4,015,313	1,050,364	26 %
-------------------------	------------------	------------------	-------------

Error: Subreport could not be shown.

Total Revenues shares	26,219,413	11,614,536	44 %
------------------------------	-------------------	-------------------	-------------

Cumulative Performance for Locally Raised Revenues

Local revenue accounted for 1.9% (222,125,473) of total amount of revenue realized by the end of Quarter Two. Local revenue performance against the planned was 67.4% i.e. out of Ugx 329,378,252 a total of Ugx 222,125,473 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

Central Government transfer accounted for 89.0% (UGX. 10,342,045,964) of total amount of revenue realized by the end of quarter Two. The central government revenue performance against the planned was 47.2% i.e. out of Ugx 21,898,264,978 a total of Ugx 10,342,045,964 was realized. The Central Government transfer performance against the budget by the end of quarter two was 53.1% for Discretionary Government Transfers of annual budget of Ugx 4,643,929,173 only Ugx 2,465,872,488 was realized. Under conditional government transfers only 49.9% was received, i.e. out of annual budget of Ugx 15,454,005,550 only Ugx 7,706,448,465 was realized, and 9.4% for other Government Transfers of annual budget of Ugx 1,800,330,255 only Ugx 169,725,011 was realized. These central government revenue performance were good because of total release of grants by the government for the quarter, except other Government Transfers which underperformed due to lack of commitment by the funders.

Cumulative Performance for Donor Funding

The Donor fund accounted for 9.0% (Ugx.1,050,364,192) of the total amount of cumulative revenue received by the end of quarter two of Ugx. 11,614,535,629 in Adjumani District. The donor budget performance was 26.2% by end of quarter two i.e. out of the annual donor budget of UGX 4,015,313,391 only UGX. 1,050,364,192 was realized mainly from BELGIUM TECHNICAL COOPERATION, GLOBAL FUND, GAVI, INFECTIOUS DISEASE INSTITUTE, UNHCR, UNICEF, and Neglected Tropical Disease as seen above.

Vote:501 Adjumani District

Quarter2

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
Sector: Agriculture						
Agricultural Extension Services	330,375	167,526	51 %	82,594	85,447	103 %
District Production Services	725,556	143,521	20 %	181,389	72,657	40 %
District Commercial Services	5,414	288	5 %	1,354	240	18 %
Sub- Total	1,061,346	311,336	29 %	265,336	158,344	60 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,043,992	231,161	22 %	260,998	132,425	51 %
District Engineering Services	85,789	38,440	45 %	21,447	32,770	153 %
Sub- Total	1,129,781	269,601	24 %	282,445	165,195	58 %
Sector: Education						
Pre-Primary and Primary Education	6,279,033	2,727,559	43 %	1,569,758	1,401,285	89 %
Secondary Education	1,456,635	657,392	45 %	364,159	279,753	77 %
Skills Development	376,503	88,569	24 %	94,126	44,491	47 %
Education & Sports Management and Inspection	808,505	119,207	15 %	202,126	97,191	48 %
Sub- Total	8,920,676	3,592,726	40 %	2,230,169	1,822,720	82 %
Sector: Health						
Primary Healthcare	5,126,428	2,152,088	42 %	1,281,607	1,146,704	89 %
District Hospital Services	147,031	59,049	40 %	36,758	45,484	124 %
Health Management and Supervision	2,013,946	516,212	26 %	503,487	279,849	56 %
Sub- Total	7,287,406	2,727,348	37 %	1,821,851	1,472,036	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	467,717	24,591	5 %	116,929	15,732	13 %
Natural Resources Management	648,827	180,648	28 %	162,207	138,368	85 %
Sub- Total	1,116,544	205,239	18 %	279,136	154,100	55 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,706,108	129,536	8 %	426,527	94,161	22 %
Sub- Total	1,706,108	129,536	8 %	426,527	94,161	22 %
Sector: Public Sector Management						
District and Urban Administration	3,794,283	1,577,221	42 %	948,571	887,771	94 %
Local Statutory Bodies	549,333	172,753	31 %	137,333	106,340	77 %
Local Government Planning Services	222,983	49,580	22 %	55,745	21,348	38 %
Sub- Total	4,566,598	1,799,554	39 %	1,141,649	1,015,459	89 %
Sector: Accountability						
Financial Management and Accountability(LG)	291,093	133,197	46 %	72,773	78,149	107 %
Internal Audit Services	84,691	33,589	40 %	21,173	21,741	103 %

Vote:501 Adjumani District**Quarter2**

	<i>Sub- Total</i>	375,784	166,786	44 %	93,946	99,890	106 %
Grand Total		26,164,242	9,202,127	35 %	6,541,060	4,981,904	76 %

Vote:501 Adjumani District

Quarter2

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,128,955	1,203,442	57%	532,239	510,964	96%
District Unconditional Grant (Non-Wage)	106,270	53,135	50%	26,568	26,568	100%
District Unconditional Grant (Wage)	767,062	383,531	50%	191,766	191,766	100%
General Public Service Pension Arrears (Budgeting)	67,188	67,188	100%	16,797	67,188	400%
Gratuity for Local Governments	179,981	89,990	50%	44,995	44,995	100%
Locally Raised Revenues	48,335	10,375	21%	12,084	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	248,466	124,233	50%	62,116	62,116	100%
Multi-Sectoral Transfers to LLGs_Wage	142,802	71,401	50%	35,700	35,700	100%
Pension for Local Governments	330,527	165,264	50%	82,632	82,632	100%
Salary arrears (Budgeting)	238,325	238,325	100%	59,581	0	0%
Development Revenues	1,720,499	809,358	47%	430,125	386,980	90%
District Discretionary Development Equalization Grant	158,617	92,527	58%	39,654	39,654	100%
External Financing	98,437	73,387	75%	24,609	56,288	229%
Multi-Sectoral Transfers to LLGs_Gou	1,037,254	605,065	58%	259,314	259,314	100%
Other Transfers from Central Government	426,190	38,379	9%	106,548	31,724	30%
Total Revenues shares	3,849,454	2,012,799	52%	962,364	897,944	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	909,864	369,209	41%	227,466	189,107	83%
Non Wage	1,219,091	461,290	38%	304,773	297,698	98%
Development Expenditure						
Domestic Development	1,622,062	690,434	43%	391,723	344,677	88%

Vote:501 Adjumani District**Quarter2**

Donor Development	98,437	56,288	57%	24,609	56,288	229%
Total Expenditure	3,849,454	1,577,221	41%	948,571	887,771	94%
C: Unspent Balances						
Recurrent Balances		372,942	31%			
Wage		85,723				
Non Wage		287,219				
Development Balances		62,636	8%			
Domestic Development		45,537				
Donor Development		17,099				
Total Unspent		435,578	22%			

Summary of Workplan Revenues and Expenditure by Source

Second quarter revenue performance for the sector was excellent at 93% i.e. out of the planned revenue of UGX. 962,364,000 only UGX. 897,944,000 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 two and also multispectral transfers to the LLGs. Total expenditure during the quarter was UGX. 887,771,000 representing 94% of the planned expenditure. It should be noted that more funds were spent under Donor than planned in the quarter (229%), this was possible as expenditure for Quarter one were all spent in quarter two. The cumulative Unspent funds in the quarter was UGX. 435,578,307 representing 22% of total cumulative revenue by the close of second Quarter.

Reasons for unspent balances on the bank account

Total Shs 435,578,307 was unspent of which Shs 85,722,661 was meant for wage not spent because of on going recruitment exercise and salary enhancement for parish chiefs, Shs 287,219,416 was non wage meant for salary arrears and other recurrent activities pending certification of beneficiary list by Ministry Of Fiance, Shs. 45,537,325 meant for capacity building activities and construction of Council hall awaiting certification of completed works and Shs. 17,098,095 was unspent meant for activities under integration for furniture and File Cabinet which was majoring due to delays in procurement

Highlights of physical performance by end of the quarter

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

Vote:501 Adjumani District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	291,093	139,056	48%	72,773	67,087	92%
District Unconditional Grant (Non-Wage)	97,252	48,626	50%	24,313	24,313	100%
District Unconditional Grant (Wage)	171,095	85,548	50%	42,774	42,774	100%
Locally Raised Revenues	22,746	4,882	21%	5,686	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	291,093	139,056	48%	72,773	67,087	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,095	82,185	48%	42,774	41,416	97%
Non Wage	119,997	51,012	43%	29,999	36,733	122%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	291,093	133,197	46%	72,773	78,149	107%
C: Unspent Balances						
Recurrent Balances						
Wage		3,363				
Non Wage		2,496				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		5,859	4%			

Vote:501 Adjumani District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Out of UGX. 72,773,000 revenue planned only UGX. 67,087 7,000 (92%) was received by the department in quarter two. This was a good revenue performance as a result of commitment by the government to fulfill her obligations to release funds for service delivery in the areas of District unconditional grant wage and non-wage. The total expenditure in the quarter was UGX. 77,502,000 over and above the total planned expenditure by (106%) due to balance brought forward from quarter one. The cumulative unspent balance was UGX. 20,587,000 of which UGX 15,203,646 was meant to pay salary for Head of Finance and Senior Finance officer.

Reasons for unspent balances on the bank account

The balance of UGX 15,203,646 is meant to pay salary for Head of Finance and Senior Finance officer.

Highlights of physical performance by end of the quarter

Quarter 1 reports and BFP for FY 18/19 were prepared, Supervision of lower accounts staff and LLGs and books of accounts maintained and updated.

Vote:501 Adjumani District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	549,333	239,755	44%	131,447	90,548	69%
District Unconditional Grant (Non-Wage)	180,611	90,305	50%	45,153	45,153	100%
District Unconditional Grant (Wage)	181,581	90,791	50%	45,395	45,395	100%
Locally Raised Revenues	163,597	35,116	21%	40,899	0	0%
Other Transfers from Central Government	23,543	23,543	100%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	549,333	239,755	44%	131,447	90,548	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	181,581	86,996	48%	45,395	43,498	96%
Non Wage	367,751	85,757	23%	91,938	62,842	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	549,333	172,753	31%	137,333	106,340	77%
C: Unspent Balances						
Recurrent Balances						
		67,002	28%			
Wage		3,795				
Non Wage		63,207				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		67,002	28%			

Vote:501 Adjumani District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Only UGX. 90,548,000 was received out of UGX. 131,447,000 planned, and it forms 69% of the planned revenue for the quarter. The reason for this fair revenue performance was due to non-release of funds from local revenue and other government transfers for unknown reasons to the department. However, the expenditure incurred in the quarter was UGX. 106,340,000 which was 67% of the planned expenditure, cumulatively leaving unspent balance of UGX. 89,902 ,000 meant for payment for survey and titling of government land, operations of Contracts Committee, Local Government Public Accounts Committee, District Service Commission and District Land Board, paying Ex Gratia to LCI and LCII Chairpersons and for operation of the Council Administration, Standing Committees and Political and Executive Oversight.

Reasons for unspent balances on the bank account

The unspent balance of UGX 89,902 ,000 was as a result of UGX 3,795,000 balance for wage, UGX 17,631,550 for survey and titling of government land, UGX 17,185,000 for operations of Contracts Committee, Local Government Public Accounts Committee, District Service Commission and District Land Board, UGX 15,600,000 for paying Ex Gratia to LCI and LCII Chairpersons and UGX 25,720,000 is for operation of the Council Administration, Standing Committees and Political and Executive Oversight.

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 Service Commission minute prepared, 1 quarterly report prepared, 3 District Executive Committee meetings held, 3 District Executive Committee minutes prepared, 3 Contracts Committee meetings held, 3 Contracts Committee minutes prepared, 1 quarterly report prepared, 22 evaluation reports prepared, 2 Internal Audit reports reviewed.

Vote:501 Adjumani District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	647,749	323,875	50%	161,937	161,937	100%
District Unconditional Grant (Wage)	265,765	132,883	50%	66,441	66,441	100%
Sector Conditional Grant (Non-Wage)	57,409	28,704	50%	14,352	14,352	100%
Sector Conditional Grant (Wage)	324,575	162,288	50%	81,144	81,144	100%
Development Revenues	413,596	59,694	14%	103,399	13,586	13%
External Financing	15,000	0	0%	3,750	0	0%
Other Transfers from Central Government	344,251	27,993	8%	86,063	0	0%
Sector Development Grant	54,345	31,701	58%	13,586	13,586	100%
Total Revenues shares	1,061,346	383,569	36%	265,336	175,524	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	590,341	240,659	41%	147,585	116,766	79%
Non Wage	57,409	13,864	24%	14,352	9,792	68%
Development Expenditure						
Domestic Development	398,596	56,813	14%	99,649	31,787	32%
Donor Development	15,000	0	0%	3,750	0	0%
Total Expenditure	1,061,346	311,336	29%	265,336	158,344	60%
C: Unspent Balances						
Recurrent Balances		69,352	21%			
Wage		54,511				
Non Wage		14,840				
Development Balances		2,881	5%			
Domestic Development		2,881				
Donor Development		0				
Total Unspent		72,233	19%			

Vote:501 Adjumani District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Total revenue out turn for the quarter was UGX. 175,524,000 out of the planned revenue of UGX. 265,336,000 forming a fair revenue performance of 66% against the planned. This fair revenue performance was due to non-release of the quarterly revenues by Donors and other government transfers, however central government totally fulfilled their obligation for the quarter. The expenditure in the quarter UGX. 158,344,000 forming only 60% of the planed expenditure for the quarter, an indication of average absorption capacity in the quarter. The total unspent balance was UGX. 225,024,000 constituting 59% of funds released so far in the year.

Reasons for unspent balances on the bank account

Largely internal inconsistencies between requisition LPOs approval and issuance and transport challenges. These factors combined makes absorption unsynchronized.

Highlights of physical performance by end of the quarter

In the commercial sector, fish mongers were mobilized to reactivate their cooperatives society. In this regard 60 fishmongers leaders /executives from the 14 landing sites met and discussed pertinent issues with the defunct Adjumani Fish Mongers Cooperative Society. Further the sector disseminated trade policies to 107 participants in two sub counties(Pakele and Ofua ,selected new traders leadership. the New policies are national trade policy and URSB (Uganda registration service Bureau). In the crop sector effort was directed at data collection on yields of maize and beans, Overall maize and bean yields was below average (less than 200kgs per acre due to Army worm infestation, striga and stray animals. In the entomology sector traps and tiny targets were maintained. 1400 new tiny targets were deployed.In the fisheries sector, two key activities were undertaken, New Licensing policies were disseminated and Enforcement and regulation undertaken. Four illegal fishing gear were arrested and destroyed. 3 in Sinyanya and one from Ciforo at kobo. In the livestock sector there was continued surveillance on disease out breaks and spread. In The PRELNOR project, Five Road management committee and three sub county leaders and technocrats were trained in the sub counties of Dzaipi,Ukusijoni and Itirikwa. Besides CBNRM plans were developed and technical persons trained in appraisal.. The district also hosted the IFAD/PMU donor supervision meeting. House hold mentor were supported with logistic to documents their activities. The house mentor allowances and areas were paid up to the end of the quarter. The project quarterly review meeting was held in the meeting constraints and challenges in project implementation was identified.

Vote:501 Adjumani District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,056,922	2,502,153	49%	1,264,231	1,250,551	99%
Locally Raised Revenues	14,993	1,050	7%	3,748	0	0%
Sector Conditional Grant (Non-Wage)	524,274	242,275	46%	131,068	121,138	92%
Sector Conditional Grant (Wage)	4,517,656	2,258,828	50%	1,129,414	1,129,414	100%
Development Revenues	2,230,483	680,410	31%	557,621	343,583	62%
District Discretionary Development Equalization Grant	275,856	160,916	58%	68,964	68,964	100%
External Financing	1,954,627	519,494	27%	488,657	274,619	56%
Total Revenues shares	7,287,406	3,182,563	44%	1,821,851	1,594,134	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,517,656	2,011,569	45%	1,129,414	1,078,072	95%
Non Wage	539,267	214,972	40%	134,817	124,730	93%
Development Expenditure						
Domestic Development	275,856	0	0%	68,964	0	0%
Donor Development	1,954,627	500,807	26%	488,657	269,235	55%
Total Expenditure	7,287,406	2,727,348	37%	1,821,851	1,472,036	81%
C: Unspent Balances						
Recurrent Balances						
Wage		247,258				
Non Wage		28,353				
Development Balances						
Domestic Development		160,916				
Donor Development		18,687				
Total Unspent		455,215	14%			

Vote:501 Adjumani District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The total revenue received in the quarter was UGX. 1,594,134,000, which is 88% of the planned revenue of UGX. 1,821,851,000. This was a good revenue performance as central government largely fulfilled their obligations, however, local revenue and donor funds performed poorly. Only UGX. 1,472,036,000 was spent in the quarter, leaving an unspent balance of UGX. 455,215,000 which is 14% of the revenue received so far.

Reasons for unspent balances on the bank account

The UGX. 455,215,000 unspent balances are caused by requisitions for works, goods and services that are provided and not yet paid for. These include construction works in Adjumani hospital and Bira HCIII staff houses, supply of fuel, stationery and cleaning services that are being processed.

Highlights of physical performance by end of the quarter

With the resources received in Q2, the following outputs have been achieved: 162,050 host and refugees attended OPD 1.5 times, 33% (1,637) pregnant women attended 4 ANC visits, 45% (2,436) pregnant women delivered in health units, 48% of pregnant women received IPT2 for malaria prevention in pregnancy, 74.7% of HIV positive persons enrolled on ART, 84% TB case detection rate, 91% TB treatment success rate, 62% access to safe water and 84.8% household latrine coverage.

Vote:501 Adjumani District

Quarter2

*Education***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,718,226	3,718,585	48%	1,929,557	1,715,859	89%
District Unconditional Grant (Wage)	75,233	37,617	50%	18,808	18,808	100%
Other Transfers from Central Government	5,000	10,811	216%	1,250	10,811	865%
Sector Conditional Grant (Non-Wage)	893,032	297,677	33%	223,258	0	0%
Sector Conditional Grant (Wage)	6,744,961	3,372,480	50%	1,686,240	1,686,240	100%
Development Revenues	1,202,450	386,461	32%	300,612	181,674	60%
District Discretionary Development Equalization Grant	241,374	140,802	58%	60,344	60,344	100%
External Financing	683,943	83,998	12%	170,986	52,047	30%
Sector Development Grant	277,132	161,661	58%	69,283	69,283	100%
Total Revenues shares	8,920,676	4,105,046	46%	2,230,169	1,897,533	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,820,194	3,220,660	47%	1,705,048	1,735,838	102%
Non Wage	898,032	298,406	33%	224,508	13,222	6%
Development Expenditure						
Domestic Development	518,507	495	0%	129,627	495	0%
Donor Development	683,943	73,166	11%	170,986	73,166	43%
Total Expenditure	8,920,676	3,592,726	40%	2,230,169	1,822,720	82%
C: Unspent Balances						
Recurrent Balances		199,519	5%			
Wage		189,437				
Non Wage		10,082				
Development Balances		312,800	81%			
Domestic Development		301,967				
Donor Development		10,833				
Total Unspent		512,320	12%			

Vote:501 Adjumani District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

A total of UGX.1,897,533,000 was received in the second quarter out of the planned UGX.2,230,169,000.00 forming a very good performance of 85%, this performance was majorly due to the releases from sectoral conditional grant wage, sector development grants and District equalisation grants. However poor performance of funds continues to be registered under donor and sector conditional grant non wage. Out of the funds received only UGX.1,822,720,000.00 was spent by close of the quarter, this form only 82 % of the planned expenditure and leaving UGX.512,320,000 (12% of funds released) unspent. Continued appreciation to the government in releases of funds to deliver services to the population.

Reasons for unspent balances on the bank account

Majorly due to Projects under works; Renovation of 2 blocks of 4 classrooms at Yoro P/S & Construction of Staff House and 10 stances of Latrines. Also wage received in excess in both Quarter One and Quarter Two.

Highlights of physical performance by end of the quarter

Construction of one block of staff house at Magburu P/S, renovation of 3 blocks of classrooms at Yoro P/S and construction of 10 stances of VIP drainable latrine at Paluga and Gulinya P/Ss are in good progress. 752 staff under education paid salaries. 120 primary schools, 17 secondary schools & 1 tertiary institute were inspected. One inspection report submitted and shared with council.

Vote:501 Adjumani District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,002,281	466,067	47%	250,570	289,569	116%
District Unconditional Grant (Wage)	69,442	34,721	50%	17,361	17,361	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	431,346	0%	0	272,209	0%
Sector Conditional Grant (Non-Wage)	932,839	0	0%	233,210	0	0%
Development Revenues	127,500	22,147	17%	31,875	0	0%
External Financing	127,500	22,147	17%	31,875	0	0%
Total Revenues shares	1,129,781	488,214	43%	282,445	289,569	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,442	34,721	50%	17,361	17,361	100%
Non Wage	932,839	234,880	25%	233,210	147,834	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	127,500	0	0%	31,875	0	0%
Total Expenditure	1,129,781	269,601	24%	282,445	165,195	58%
C: Unspent Balances						
Recurrent Balances		196,466	42%			
Wage		0				
Non Wage		196,466				
Development Balances		22,147	100%			
Domestic Development		0				
Donor Development		22,147				
Total Unspent		218,613	45%			

Vote:501 Adjumani District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The total Revenue received was UGX 289,569,000 out of the planned Revenue of UGX 282,445,250 which formed 103% of the planned Revenue expected. This was a very good Revenue Performance as the Central Government had fulfilled her obligation to the planned Budget. However, there was still Revenue under performance from the Donor due to unexplained non-commitment. Out of the received Revenue, total Expenditure was UGX 165,261,000 which formed 59% of the expected Expenditure. This left Unspent Balance of UGX 224,211,000.

Reasons for unspent balances on the bank account

Payments for Road Gangs for the month of December, Fuel, Lubricants & Oils consumed in this quarter (Q2) could not be paid within the Q2. The transfers to the Sub-Counties could Not be made because the transfer list/details sent by Uganda Road Fund (URF) did not match with the approved plan details of transfers to the Sub-Counties. Thus, the Unspent Fund

Highlights of physical performance by end of the quarter

343.6, 388.9 & 363.9Km of District Roads in the months of October, November & December were respectively manually maintained in the Sub-Counties of Arinyapi, Dzaipi, Pakele, Ofua, Itirikwa, Adropi, Pacara, Ciforo & Ukusijoni. An average 365.5Km of the District Roads were routine manually maintained.

28.4Km of District Roads, 4.0Km in Adropi, 5.0Km in Pacara, 16.4Km in Itirikwa & 3.0Km in Ukusijoni Sub-Counties were routine mechanized maintained

Vote:501 Adjumani District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,412	37,206	50%	18,603	18,603	100%
District Unconditional Grant (Wage)	27,593	13,797	50%	6,898	6,898	100%
Sector Conditional Grant (Non-Wage)	46,819	23,410	50%	11,705	11,705	100%
Development Revenues	393,305	255,561	65%	98,326	159,253	162%
External Financing	217,961	153,277	70%	54,490	115,417	212%
Sector Development Grant	154,706	90,245	58%	38,677	38,677	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	467,717	292,767	63%	116,929	177,856	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,593	7,647	28%	6,898	2,928	42%
Non Wage	46,819	16,944	36%	11,705	12,804	109%
Development Expenditure						
Domestic Development	175,344	0	0%	43,836	0	0%
Donor Development	217,961	0	0%	54,490	0	0%
Total Expenditure	467,717	24,591	5%	116,929	15,732	13%
C: Unspent Balances						
Recurrent Balances		12,616	34%			
Wage		6,150				
Non Wage		6,466				
Development Balances		255,561	100%			
Domestic Development		102,284				
Donor Development		153,277				
Total Unspent		268,177	92%			

Vote:501 Adjumani District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The total funds received in the quarter was UGX. 177,856,000 out of the planned revenue of UGX. 116,929,000, which forms 152% of the planned revenue. These was a notable good revenue performance under Donor from UNICEF and UNCHR, sector development grant and Transitional development grant. The expenditure for the quarter was UGX. 15,732,000 this is 13% of the planned Expenditure. This expenditure shows a very low absorption capacity owing to development projects not awarded to contractors by the close of the quarter and/or projects not ready for payment. The Unspent balance was UGX. 268,177,000

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 disintertgation. 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

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	166,327	95,050	57%	41,582	34,474	83%
District Unconditional Grant (Wage)	131,287	65,644	50%	32,822	32,822	100%
Locally Raised Revenues	28,432	26,103	92%	7,108	0	0%
Sector Conditional Grant (Non-Wage)	6,607	3,304	50%	1,652	1,652	100%
Development Revenues	482,500	173,431	36%	120,625	93,093	77%
External Financing	482,500	173,431	36%	120,625	93,093	77%
Total Revenues shares	648,827	268,481	41%	162,207	127,566	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,287	61,187	47%	32,822	31,907	97%
Non Wage	35,040	5,229	15%	8,760	5,229	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	482,500	114,232	24%	120,625	101,232	84%
Total Expenditure	648,827	180,648	28%	162,207	138,368	85%
C: Unspent Balances						
Recurrent Balances		28,634	30%			
Wage		4,456				
Non Wage		24,178				
Development Balances		59,198	34%			
Domestic Development		0				
Donor Development		59,198				
Total Unspent		87,832	33%			

Vote:501 Adjumani District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Only UGX 127,566,000 was received against the planned UGX. 162,207,000 constituting 79% of planned revenues. This was a good revenue performance attributed to central government and donors full filling their commitments, however there was no local revenue received in the quarter for unknown reasons to the department. UGX 138,368,000 was spent forming 85% of planned revenue. The expenditure was low as less funds (60%) under non-wage was spent. UGX92,164,000 (34%) was unspent cumulatively by the close of second quarter.

Reasons for unspent balances on the bank account

More money was spent then than the quarter outturn due to balances carried forward from last quarter. The unspent balance was due to unpaid commitments for supplies and for uncompleted construction of biolatrines at Alere and St. Mary Assumpta Secondary schools.

Highlights of physical performance by end of the quarter

Weekly monitoring of environmental hot-spots and project sites. Weekly forest inspections. Mobilized farmers to 20 acres of agro-forestry demonstration plots in the subcounties, Distributed 230 improved cookstoves to persons with special needs. Conducted energy survey. Trained households on renewable energy technologies. Conducted wetland inspections. Created awareness on wetland management. Conducted environmental impact assessment. Developed camp clean-up and restoration strategy. Conducted environmental compliance monitoring. Mobilized stakeholders for developing Ofua Trading centre physical plan

Vote:501 Adjumani District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	340,107	164,346	48%	85,027	80,027	94%
District Unconditional Grant (Wage)	260,658	130,329	50%	65,165	65,165	100%
Locally Raised Revenues	20,000	4,293	21%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	59,448	29,724	50%	14,862	14,862	100%
Development Revenues	1,366,001	91,065	7%	341,500	22,066	6%
External Financing	364,655	22,066	6%	91,164	22,066	24%
Other Transfers from Central Government	1,001,346	68,999	7%	250,337	0	0%
Total Revenues shares	1,706,108	255,412	15%	426,527	102,093	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	260,658	62,837	24%	65,165	31,418	48%
Non Wage	79,448	8,286	10%	19,862	8,032	40%
Development Expenditure						
Domestic Development	1,001,346	58,414	6%	250,337	54,710	22%
Donor Development	364,655	0	0%	91,164	0	0%
Total Expenditure	1,706,108	129,536	8%	426,527	94,161	22%
C: Unspent Balances						
Recurrent Balances		93,224	57%			
Wage		67,492				
Non Wage		25,731				
Development Balances		32,652	36%			
Domestic Development		10,586				
Donor Development		22,066				
Total Unspent		125,875	49%			

Vote:501 Adjumani District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector received UGX. 102,093,000 in second quarter which was 24% of the total expected revenue of UGX. 426,527,000, this was a poor revenue performance as a result very poor releases under Donor funds, other government transfers and Local revenue. A total of UGX. 94,161,000 was spent during the quarter forming 22% of the expected expenditure of UGX. 426,527,000. The unspent balance of UGX. 129,829,000 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 IFMS to process funds for implementation of departmental programmes/projects.

Highlights of physical performance by end of the quarter

Held 3 monthly meetings to discuss sector issues affecting reduced service delivery, District Disability Council Meeting held, six UWEP groups supported, District Youth Council Meeting held and a number of reports produced on community service operations. Children resettled with their families and relatives. Labour cases handled and labour disputes settled. Child neglect and abuse cases handled. Community dialogues conducted. 18 departmental staff salaries paid for the three months.

Vote:501 Adjumani District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	138,500	64,382	46%	34,625	30,360	88%
District Unconditional Grant (Non-Wage)	82,807	41,403	50%	20,702	20,702	100%
District Unconditional Grant (Wage)	38,634	19,317	50%	9,658	9,658	100%
Locally Raised Revenues	17,059	3,662	21%	4,265	0	0%
Development Revenues	84,482	10,610	13%	21,120	6,012	28%
District Discretionary Development Equalization Grant	13,793	8,046	58%	3,448	3,448	100%
External Financing	70,690	2,564	4%	17,672	2,564	15%
Total Revenues shares	222,983	74,992	34%	55,745	36,372	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,634	17,642	46%	9,658	8,821	91%
Non Wage	99,866	27,341	27%	24,966	12,527	50%
Development Expenditure						
Domestic Development	13,793	4,598	33%	3,448	0	0%
Donor Development	70,690	0	0%	17,673	0	0%
Total Expenditure	222,983	49,580	22%	55,745	21,348	38%
C: Unspent Balances						
Recurrent Balances						
Wage		1,675				
Non Wage		17,724				
Development Balances						
Domestic Development		3,448				
Donor Development		2,564				
Total Unspent		25,412	34%			

Vote:501 Adjumani District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The total Revenue received for Quarter two was UGX. 36,372,000 out of the planned revenue of UGX. 55,745,000 forming only 65% revenue performance due to Donor and local revenue under performance. However, government had fulfilled her obligation to release funds to 100%. The total Expenditure for the quarter was only UGX. 21,348, 000forming 38% of the planned expenditure and leaving unspent balance of UGX. 40,211,000. (54%) of the funds released to the department so far

Reasons for unspent balances on the bank account

The Total unspent funds for the quarter was UGX 40,211,000 for wage 1,675,000UGX, non wage UGX 32,523,000, Development domestic UGX 3,448,000 and Donor UGX 2,564..some services and repairs for computers, printer, photocopier and scanners funds not approved due to delayed processing , Production of facts and figures not yet done, DDEG monitoring not conducted as funds not accessed in the quarter..

Highlights of physical performance by end of the quarter

03 DTPC held, minutes produced and shared.Small office Equipments maintained . Plans and Reports for the quarter harmonized .The planning meetings held at the District Headquarters. Performance of DDPII been Monitored in the quarter. Quarterly Monitoring of Projects done . Technical backstopping done in the field for LLGs

Vote:501 Adjumani District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	84,691	38,289	45%	21,173	17,619	83%
District Unconditional Grant (Non-Wage)	32,126	16,063	50%	8,031	8,031	100%
District Unconditional Grant (Wage)	38,350	19,175	50%	9,588	9,588	100%
Locally Raised Revenues	14,215	3,051	21%	3,554	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	84,691	38,289	45%	21,173	17,619	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,350	16,602	43%	9,588	8,301	87%
Non Wage	46,341	16,987	37%	11,585	13,440	116%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	84,691	33,589	40%	21,173	21,741	103%
C: Unspent Balances						
Recurrent Balances						
Wage		2,573				
Non Wage		2,127				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,700	12%			

Vote:501 Adjumani District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Total revenue received in the quarter was UGX. 17,619,000 out of the planned revenue of UGX. 21,173,000 forming 83% 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 no releases of Local revenue to the department. Of the funds released to the department only UGX. 21,741,000 was expensed leaving unspent balance of UGX. 16,547,000.

Reasons for unspent balances on the bank account

The unspent balance was meant for fuel which was committed but not all consumed in the quarter hence payment could not be effected and the remaining balance was understatement of wage in the first quarter FY 2017-2018

Highlights of physical performance by end of the quarter

Audited 9 departments,15 projects inspected,9 sub counties audited,2 secondary schools audited,1 district Hospital audited and special audit carried out at Cesia primary school.

Vote:501 Adjumani District

Quarter2

*Trade, Industry and Local Development***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
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<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%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		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**

Vote:501 Adjumani District

Quarter2

Vote:501 Adjumani District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 and late release of Q2 funds					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed verification by Ministry of finance, planning and economic development of the claim for salary arrears. Insufficient funds for paying gratuity in Q2.					
Output : 138103 Capacity Building for HLG					
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 : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: insufficient funding for supervision.					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:501 Adjumani District**Quarter2****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Insufficient funds Inadequate office space Inadequate files				
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	NA				
Total For Administration : Wage Rect:	767,062	297,809	39 %		153,407
Non-Wage Reccurent:	970,626	337,058	35 %		235,582
GoU Dev:	584,807	85,368	15 %		85,364
Donor Dev:	98,437	56,288	57 %		56,288
Grand Total:	2,420,932	776,523	32.1 %		530,640

Vote:501 Adjumani District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
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 Finance : Wage Rect:</i>	171,095	82,185	48 %		41,416
<i>Non-Wage Reccurent:</i>	119,997	51,012	43 %		36,733
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	291,093	133,197	45.8 %		78,149

Vote:501 Adjumani District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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 Council activities. Inadequate logistics					
Output : 138202 LG procurement management services					
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.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Incomplete membership of the District Service Commission					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The District Land Board has not been in place.					
Output : 138205 LG Financial Accountability					
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 implementing the activities of Local Government Public Accounts Committee					
Output : 138206 LG Political and executive oversight					
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.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:501 Adjumani District**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding for planned activities.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>181,581</i>	<i>86,996</i>	<i>48 %</i>	<i>43,498</i>
<i>Non-Wage Reccurent:</i>	<i>367,751</i>	<i>85,757</i>	<i>23 %</i>	<i>62,842</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>172,753</i>	<i>31.4 %</i>	<i>106,340</i>

Vote:501 Adjumani District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Dry weather conditions presences of refugees affects food stock and food security transport for field officers still a problem Army worm affected other cereal crops more than maize cassava brown streak diseases continue to ravage cassava fields and yields					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: water weed interfering with fishing activities on the Nile dry season affecting pond production limited transport for the field staffs Non availability of fish feeds High population arising from refugees in the district leading to high prices of fish					

Vote:501 Adjumani District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018207 Tsetse vector control and commercial insects farm promotion Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <div> Lack of transport for carrying out field supervision limited man power to carry out field work limited funds for the sector to procure adequate fuel for field work Limited harvesting equipment for Apiary farmers </div>					
Output : 018210 Vermin Control Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <div> FMD out break in the sub counties of Dzaipi, Pakelle, Pachara and Ofua sub counties lack of Adequate pastures for livestock due to dry spell and Bush burning limited transport for fields lack of staffs in some of the sub counties Lack of resources for facilitating A.I Services and maintaining cold chain for vaccines </div>					
Programme : 0183 District Commercial Services Higher LG Services					
Output : 018301 Trade Development and Promotion Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018302 Enterprise Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018303 Market Linkage Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

Vote:501 Adjumani District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of staff under the sector delay in procurement for training activities lack of transport for the officers under the Sector				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>590,341</i>	<i>240,659</i>	<i>41 %</i>		<i>116,766</i>
<i>Non-Wage Reccurent:</i>	<i>57,409</i>	<i>13,864</i>	<i>24 %</i>		<i>9,792</i>
<i>GoU Dev:</i>	<i>398,596</i>	<i>56,813</i>	<i>14 %</i>		<i>31,787</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>311,336</i>	<i>29.3 %</i>		<i>158,344</i>

Vote:501 Adjumani District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Key challenges in the quarter include : increased workload due to the refugees population ;the double burden of communicable and non communicable diseases with malaria ,diarrhoea and acute respiratory infections being the top causes of ill health ;key determinants of health include the low levels of awareness on health issues ;low health care seeking behaviors of the host and refugees population ;stock out of medicines and health supplies ;lack of transport for environmental health staff and for PHC outreaches .					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Increased population ,double burden of diseases ;multisectoral determinants of health not being addressed by other sectors ;limited resources committed for health service delivery ,recurrent stock out of medicines due to increased population ,negative health care seeking behaviors ;weak HMIS system hence incomplete reporting .					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Key challenges encountered in the quarter in review included : 1.Population pressure on health resources due to influx of refugees and business persons . 2.Inadequate resource inputs (staffing ,medicines ,finances,infrastructure ,equipment) to deliver health care . 3.Low levels of health literacy and negative health care seeking behaviors by some communities especially refugees . 4.Incomplete data collection and reporting especially by the private sector . 5.Weak intersectoral collaboration for health development .					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
NA					
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:501 Adjumani District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088182 Maternity Ward Construction and Rehabilitation Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Programme : 0882 District Hospital Services Higher LG Services					
Output : 088201 Hospital Health Worker Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: NA					
Programme : 0883 Health Management and Supervision Higher LG Services					
Output : 088301 Healthcare Management Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <div> Key bottlenecks encountered include : <ol style="list-style-type: none"> 1.The influx of refugees causing pressure on health services which is being addressed by integration of services and lobbying for more resources from UNHCR and implementing partners . 2.Duplication of services being addressed by strengthening partner mapping and coordination meetings for joint planning ,supervision and monitoring . 3.Recurrent stock out of medicines being addressed through lobbying for supplementary medicines from UNHCR and implementing partners . 4.Increased workload on existing staff .This is being addressed by advocating for recruitment and placement of more health workers in high volume health facilities . 5.Inadequate transport for supervision and field monitoring being addressed by sharing the two sector vehicles and integrating field monitoring visits . 6.Slow transition from paper based reporting to electronic HMIS due to lack of hard and soft ICT ware including lack of electricity .This is being addressed by advocating for and leveraging resources from health partners to scale up DHIS2 to all health facilities by end of the FY 2018 . </div>					
Capital Purchases					
Output : 088372 Administrative Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

Vote:501 Adjumani District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	4,517,656	2,011,569	45 %		1,078,072
<i>Non-Wage Reccurent:</i>	539,267	214,972	40 %		124,730
<i>GoU Dev:</i>	275,856	0	0 %		0
<i>Donor Dev:</i>	1,954,627	500,807	26 %		269,235
<i>Grand Total:</i>	7,287,406	2,727,348	37.4 %		1,472,036

Vote:501 Adjumani District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Distribution of Primary Instruction Materials					
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					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
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 : 078181 Latrine construction and rehabilitation					
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 : 078182 Teacher house construction and rehabilitation					
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					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:501 Adjumani District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
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				
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	NA				
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Ever increasing number of candidates registering for PLE, there is need for one more stations , examination centres, supervisors etc				
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:501 Adjumani District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Under procurement process			
<i>Total For Education : Wage Rect:</i>	6,820,194	3,220,660	47 %		1,735,838
<i>Non-Wage Reccurent:</i>	898,032	298,406	33 %		13,222
<i>GoU Dev:</i>	518,507	495	0 %		495
<i>Donor Dev:</i>	683,943	73,166	11 %		73,166
<i>Grand Total:</i>	8,920,676	3,592,726	40.3 %		1,822,720

Vote:501 Adjumani District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 77.2% of the planned road maintenance works were successfully achieved because Q2 is a quarter of agricultural activities. Therefore, the road maintenance activities faced stiff competition from the agricultural activities that was why the performance not 100% though it was 3% higher than the one of Q1					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
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**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048203 Plant Maintenance					
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	34,721	50 %		17,361
<i>Non-Wage Reccurent:</i>	932,839	234,880	25 %		147,834
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	127,500	0	0 %		0
<i>Grand Total:</i>	1,129,781	269,601	23.9 %		165,195

Vote:501 Adjumani District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:501 Adjumani District**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>27,593</i>	<i>7,647</i>	<i>28 %</i>	<i>2,928</i>
<i>Non-Wage Reccurent:</i>	<i>46,819</i>	<i>16,944</i>	<i>36 %</i>	<i>12,804</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>24,591</i>	<i>5.3 %</i>	<i>15,732</i>

Vote:501 Adjumani District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
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 processing of LPOs for fuel					
Output : 098303 Tree Planting and Afforestation					
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 : 098304 Training in forestry management (Fuel Saving Technology, Water Shed 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					
Output : 098305 Forestry Regulation and Inspection					
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 : 098306 Community Training in Wetland management					
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 processing funds					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not yet season for planting trees. Restoration plan not yet completed					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:501 Adjumani District**Quarter2**

Reasons for over/under performance:		Planned for next quarter			
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:		Only one assessment was planned			
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			
Total For Natural Resources : Wage Rect:		131,287	61,187	47 %	31,907
Non-Wage Reccurent:		35,040	5,229	15 %	5,229
GoU Dev:		0	0	0 %	0
Donor Dev:		482,500	114,232	24 %	101,232
Grand Total:		648,827	180,648	27.8 %	138,368

Vote:501 Adjumani District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate local revenue to implement developmental programmes.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate local revenue and late release funds by IFMS for mobilisation and support supervision on child development at lower local governments.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate local revenue and delays in release of funds by IFMS					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate local revenue and delays in release of funds by IFMS					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was delays in process funds by IFMS for implementation of FAL programme.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was delays in process funds by IFMS for implementation of FAL programme.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:501 Adjumani District**Quarter2**

Reasons for over/under performance: Delayed process of funds by IFMs.				
Output : 108109 Support to Youth Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Delayed process of funds by IFMs.				
Output : 108111 Culture mainstreaming				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Inadequate local revenue to organise cultural festival.				
Output : 108112 Work based inspections				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Inadequate local revenue for full implementation of work inspection.				
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Inadequate local revenue for full implementation of labour cases in the district.				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Delayed process of funds by IFMs.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>260,658</i>	<i>62,837</i>	<i>24 %</i>	<i>31,418</i>
<i>Non-Wage Reccurent:</i>	<i>79,448</i>	<i>8,286</i>	<i>10 %</i>	<i>8,032</i>
<i>GoU Dev:</i>	<i>1,001,346</i>	<i>58,414</i>	<i>6 %</i>	<i>54,710</i>
<i>Donor Dev:</i>	<i>364,655</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,706,108</i>	<i>129,536</i>	<i>7.6 %</i>	<i>94,161</i>

Vote:501 Adjumani District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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 : 138302 District Planning					
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 : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: data collected, analysis done but dissemination not yet shared with the sub-counties because funds not accessed in the quarter.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity not conducted because fund for the activity not received.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: DDP II reviews and guide lines not yet received from the National Planning Authority					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate manpower as Staff on ground are few and planned for quarter 3					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:501 Adjumani District

Quarter2

Reasons for over/under performance:	DDP II review not yet done because guidelines not received for National Planning Authority.			
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 had not performed well due to harsh weather especially under natural resources and some Contractors did not meet the contract period due to few Manpower and inadequate materials on site.			
<i>Total For Planning : Wage Rect:</i>	<i>38,634</i>	<i>17,642</i>	<i>46 %</i>	<i>8,821</i>
<i>Non-Wage Recurrent:</i>	<i>99,866</i>	<i>27,341</i>	<i>27 %</i>	<i>12,527</i>
<i>GoU Dev:</i>	<i>13,793</i>	<i>4,598</i>	<i>33 %</i>	<i>0</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>49,580</i>	<i>22.2 %</i>	<i>21,348</i>

Vote:501 Adjumani District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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 availing accounting documents to auditors from auditees.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed responses to draft internal audit reports by auditees No proper means of transport for field works.					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding for the activities were available.					
Output : 148204 Sector Management and Monitoring					
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 available for the activities					
<i>Total For Internal Audit : Wage Rect:</i>	<i>38,350</i>	<i>16,602</i>	<i>43 %</i>		<i>8,301</i>
<i>Non-Wage Reccurent:</i>	<i>46,341</i>	<i>16,987</i>	<i>37 %</i>		<i>13,440</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>33,589</i>	<i>39.7 %</i>		<i>21,741</i>

Vote:501 Adjumani District

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Dzaipi				241,805	143,611
Sector : Agriculture				580	289
<i>Programme : Agricultural Extension Services</i>				580	289
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				580	289
Item : 263101 LG Conditional grants (Current)					
Dzaipi LLG	Mgbere	Sector Conditional Grant (Non-Wage)		580	289
Sector : Works and Transport				127,669	18,130
<i>Programme : District, Urban and Community Access Roads</i>				127,669	18,130
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				17,576	0
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 Dzaipi Sub County HQ	Other Transfers from Central Government	,	948	0
Routine Mechanized Maintenance-Culverts	Logoangwa Dzaipi Sub County Street (Bridge/Culverts)	Other Transfers from Central Government	,	5,004	0
Routine Manual Maintenance	Logoangwa Dzaipi Sub County Street Roads (Manual)	Other Transfers from Central Government	...	1,811	0
Routine Mechanized maintenance	Logoangwa Dzaipi Sub County Streets (Force Account)	Other Transfers from Central Government	...	5,600	0

Vote:501 Adjumani District

Quarter2

Routine Mechanized Maintenance	Ajugopi Dzaipi Sub-County Street	Other Transfers from Central Government	,,,	0	0
Routine Manual Maintenance	Ajugopi Jurumini East- Jurumini West (Manual)	Other Transfers from Central Government	,,,	1,553	0
Routine Mechanized Maintenance	Ajugopi Olikwi-Elema Section (Force Account)	Other Transfers from Central Government	,,,	2,660	0
Output : District Roads Maintainence (URF)				110,093	18,130
Item : 263101 LG Conditional grants (Current)					
District HQ	Ajugopi Adjugopi-Nyeu (Gangs)	Other Transfers from Central Government	,	13,973	9,017
District HQR	Miniki Ajugopi-Miniki (Gangs)	Other Transfers from Central Government	,,,	2,070	6,042
District Hqter	Ajugopi Ajugopi-Nyeu (Bridge/Culverts)	Other Transfers from Central Government	,	18,212	0
District Head Quarter	Ajugopi Ajugopi-Nyeu (Force Acc)	Other Transfers from Central Government		33,863	0
District HQr	Logoangwa Bari Mokoloyoro- Gwere (Gangs)	Other Transfers from Central Government	,,,	5,693	6,042
District HQ	Miniki Dzai-Pamajua (Gangs)	Other Transfers from Central Government	,	8,280	9,017
District HQr	Adidi Dzaipi-Magara- Pagirinya (Gangs)	Other Transfers from Central Government	,,,	7,245	6,042
District HQt	Miniki Elema-Miniki (Gangs)	Other Transfers from Central Government		3,157	719
District Hqte	Miniki Guda-Egge (Bridge/Culverts)	Other Transfers from Central Government		5,004	0
District Hqter	Miniki Guda-Egge (Force Acc)	Other Transfers from Central Government	,	5,040	0
District HQtr	Miniki Guda-Egge (Gangs)	Other Transfers from Central Government		1,863	998
District HQr	Ajugopi Maiaciku-Marindi (Gangs)	Other Transfers from Central Government	,,,	2,588	6,042
District Head Q	Miniki Nyumanzi-Madulu via Itoasi (Gangs)	Other Transfers from Central Government		3,105	1,354

Vote:501 Adjumani District**Quarter2**

Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0
Item : 312103 Roads and Bridges				
District HQ	Adidi	External Financing ,	0	0
District HQ	Adidi Dzaipi-Magara- Pagirinya Road	External Financing ,	0	0
Sector : Education			89,241	110,414
Programme : Pre-Primary and Primary Education			60,113	19,636
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,113	19,636
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jurumini primary school	Ajugopi	Sector Conditional Grant (Non-Wage) ,	0	1,418
Yoro Primary School	Logoangwa Yoro Primary School	Sector Conditional Grant (Non-Wage) ,	4,311	1,437
Ajugopi Primary School	Ajugopi Ajugopi Primary School	Sector Conditional Grant (Non-Wage)	4,882	1,225
Ajugopi primary school	Ajugopi Ajugopi primary school	Sector Conditional Grant (Non-Wage)	0	0
Dzaipi primary school	Mgbere Dzaipi primary school	Sector Conditional Grant (Non-Wage)	7,886	2,629
Elema Primary School	Miniki Elema Primary School	Sector Conditional Grant (Non-Wage)	6,851	2,284
Elema primary school	Miniki Elema primary school	Sector Conditional Grant (Non-Wage)	0	0
Jurumini Primary School	Ajugopi Jurumini Primary School	Sector Conditional Grant (Non-Wage) ,	4,254	1,418
Magara Primary School	Adidi Magara Primary School	Sector Conditional Grant (Non-Wage)	6,330	2,110
Magara primary school	Adidi Magara primary school	Sector Conditional Grant (Non-Wage)	0	0
Miniki Primary School	Miniki Miniki Primary School	Sector Conditional Grant (Non-Wage)	7,750	2,583
Miniki primary school	Miniki Miniki primary school	Sector Conditional Grant (Non-Wage)	0	0

Vote:501 Adjumani District**Quarter2**

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				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Renovation of classroom block at Yoro PS	Logoangwa Yoro PS	District Discretionary Development Equalization Grant	0	0
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Monitoring and supervision of projects	Logoangwa Yoro PS	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			29,128	90,778
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			29,128	90,778
Item : 263366 Sector Conditional Grant (Wage)				
Wage	Ajugopi Dzaipi SS	Sector Conditional Grant (Wage)	0	81,822
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dzaipi Secondary School	Ajugopi Dzaipi Secondary School	Sector Conditional Grant (Non-Wage)	29,128	8,956
Sector : Health			24,316	14,777
Programme : Primary Healthcare			24,316	14,777
Lower Local Services				

Vote:501 Adjumani District**Quarter2**

Output : NGO Basic Healthcare Services (LLS)			9,726	6,050
Item : 263367 Sector Conditional Grant (Non-Wage)				
ELEMA HCII	Miniki ELEMA HCII	Sector Conditional Grant (Non-Wage)	4,863	3,025
NYUMANZI HCII	Ajugopi NYUMANZI HCII	Sector Conditional Grant (Non-Wage)	4,863	3,025
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,589	8,728
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJUGOPI HCII	Ajugopi AJUGOPI HCII	Sector Conditional Grant (Non-Wage)	4,863	2,432
DZAIFI HCIII	Mgbere DZAIFI HCIII	Sector Conditional Grant (Non-Wage)	9,726	6,296
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Deep borehole drilling	Logoangwa Obbu-Toloro	Sector Development Grant	0	0
Borehole rehabilitation	Mgbere Orwany	Sector Development Grant	0	0
LCIII : Arinyapi			47,251	17,934
Sector : Agriculture			580	289
Programme : Agricultural Extension Services			580	289
Lower Local Services				
Output : LLG Extension Services (LLS)			580	289
Item : 263101 LG Conditional grants (Current)				
Arinyapi Subcounty	Ituji	Sector Conditional Grant (Non-Wage)	580	289
Sector : Works and Transport			13,631	4,200
Programme : District, Urban and Community Access Roads			13,631	4,200
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,868	0
Item : 263104 Transfers to other govt. units (Current)				
Manual Maintenance	Elegu	Other Transfers from Central Government	0	0
Routine Manual Maintenance	Liri	Other Transfers from Central Government	0	0

Vote:501 Adjumani District

Quarter2

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
Output : District Roads Maintenance (URF)			7,763	4,200
Item : 263101 LG Conditional grants (Current)				
District HQ	Liri Tete-Ogolo-Liri (Gangs)	Other Transfers from Central Government	7,763	4,200
Sector : Education			18,450	6,150
Programme : Pre-Primary and Primary Education			18,450	6,150
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,450	6,150
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

Quarter2

Sector : Health				14,589	7,295
Programme : Primary Healthcare				14,589	7,295
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				14,589	7,295
Item : 263367 Sector Conditional Grant (Non-Wage)					
ARINYAPI HCII	Zinyini	Sector Conditional		4,863	2,432
	ARINYAPI HCII	Grant (Non-Wage)			
ELEGU HCII	Elegu	Sector Conditional		4,863	2,432
	ELEGU HCII	Grant (Non-Wage)			
OGOLO HCII	Liri	Sector Conditional		4,863	2,432
	OGOLO HCII	Grant (Non-Wage)			
Sector : Water and Environment				0	0
Programme : Rural Water Supply and Sanitation				0	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				0	0
Item : 312104 Other Structures					
Borehole rehabilitation	Arasi	Sector Development		0	0
	Orwenyi	Grant			
LCIII : Ukusijoni				117,634	36,223
Sector : Agriculture				580	289
Programme : Agricultural Extension Services				580	289
Lower Local Services					
Output : LLG Extension Services (LLS)				580	289
Item : 263101 LG Conditional grants (Current)					
Ukusijoni LLG	Kiraba	Sector Conditional		580	289
		Grant (Non-Wage)			
Sector : Works and Transport				69,724	13,109
Programme : District, Urban and Community Access Roads				69,724	13,109
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				10,962	0
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

Quarter2

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 Ayiri-Maasa (Manual)	Other Transfers from Central Government	,,	3,105	0
Ukusijoni SC	Gulinya Gulinya-Itirikwa Bridge (Bridge/Culverts)	Other Transfers from Central Government	,	2,085	0
Ukusijoni Sub County	Gulinya Gulinya-Itirikwa Bridge (Manual)	Other Transfers from Central Government	,,	2,070	0
Ukusijoni Sub County	Maaji Maasa-Maaji (Manual)	Other Transfers from Central Government	,,	1,553	0
Ukusijoni Subcounty	Payaru Paiyaru-Gbala (Manual)	Other Transfers from Central Government		1,294	0
Ukusijoni SC	Kiraba Ukusijoni Sub County HQ (Sub County Expenses)	Other Transfers from Central Government	,	856	0
Output : District Roads Maintenance (URF)				58,762	13,109
Item : 263101 LG Conditional grants (Current)					
District HQt	Kiraba Esia-Uksijoni via Atura (Gangs)	Other Transfers from Central Government	,	3,364	2,431
District HQr	Ayiri Kulukulu-Zoka (Gangs)	Other Transfers from Central Government	,,	10,868	6,472
District HQr	Payaru Paiyaru-Gbala (Bridge/Culverts)	Other Transfers from Central Government	,,	5,004	6,472
District HQtr	Payaru Paiyaru-Gbala (Force Acc)	Other Transfers from Central Government		24,000	0
District HQt	Payaru Paiyaru-Gbala (Gangs)	Other Transfers from Central Government	,	1,553	2,431
District HQ	Kiraba Ukusijoni-Ajeri (Gangs)	Other Transfers from Central Government		8,798	4,205

Vote:501 Adjumani District

Quarter2

District HQR	Gulinya Ukusijoni-Gulinya (Gangs)	Other Transfers from Central Government	5,175	6,472
Sector : Education			27,877	9,292
<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 Atura Primary School	Sector Conditional Grant (Non-Wage)	5,167	1,722
Ayiri Primary School	Ayiri Ayiri Primary School	Sector Conditional Grant (Non-Wage)	6,616	2,205
Gulinya Primary School	Gulinya Gulinya Primary School	Sector Conditional Grant (Non-Wage)	3,904	1,301
Maasa Primary School	Maaji Maasa Primary School	Sector Conditional Grant (Non-Wage)	4,668	1,556
Ukusijoni Primary School	Kiraba Ukusijoni Primary School	Sector Conditional Grant (Non-Wage)	7,522	2,507
Sector : Health			19,453	13,532
<i>Programme : Primary Healthcare</i>			<i>19,453</i>	<i>13,532</i>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<i>19,453</i>	<i>13,532</i>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAAJI A HCII	Maaji	Sector Conditional Grant (Non-Wage)	4,863	3,025
UKUSIJONI HCIII	Payaru	Sector Conditional Grant (Non-Wage)	9,726	7,483
MAAJI B HCII	Ayiri MAAJI B HCII	Sector Conditional Grant (Non-Wage)	4,863	3,025
Sector : Water and Environment			0	0
<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 Adjumani District Headquarters	External Financing	0	0
LCIII : Adropi			116,424	22,429

Vote:501 Adjumani District**Quarter2**

Sector : Agriculture				580	289
Programme : Agricultural Extension Services				580	289
Lower Local Services					
Output : LLG Extension Services (LLS)				580	289
Item : 263101 LG Conditional grants (Current)					
Adropi subcounty	Lajopi	Sector Conditional Grant (Non-Wage)		580	289
Sector : Works and Transport				52,062	7,319
Programme : District, Urban and Community Access Roads				52,062	7,319
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				8,412	0
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
Output : District Roads Maintenance (URF)				43,650	7,319
Item : 263101 LG Conditional grants (Current)					
District HQr	Openzinzi Agosusu-Subbe (Bridge/Culverts)	Other Transfers from Central Government	,	5,004	3,402
District HQtr	Openzinzi Agosusu-Subbe (Force Acc)	Other Transfers from Central Government	„	4,200	0

Vote:501 Adjumani District

Quarter2

District Hqter	Openzinzi Agosusu-Subbe (Gangs)	Other Transfers from Central Government	„	1,553	741
District Hqter	Lajopi Mocope-Rende (Bridge/Culverts)	Other Transfers from Central Government	„	7,128	741
District HQtr	Lajopi Mocope-Rende (Force Acc)	Other Transfers from Central Government	„	1,400	0
District HQt	Lajopi Mocope-Rende (Gangs)	Other Transfers from Central Government	,	518	1,302
District HQr	Obilokong obilokong-Ayiri (Gangs)	Other Transfers from Central Government	,	6,210	3,402
District HQ	Openzinzi Openzinzi- Obilokong (Gangs)	Other Transfers from Central Government		4,658	1,874
District Hqte	Palemo Pakondo-Kozeiza (Bridge/Culverts)	Other Transfers from Central Government		5,004	0
District HQtr	Palemo Pakondo-Kozeiza (Force Acc)	Other Transfers from Central Government	„	2,800	0
District Hqter	Palemo Pakondo-Kozeiza (Gangs)	Other Transfers from Central Government	„	1,035	741
District HQt	Palemo Palemoderi-Ciforo (Gangs)	Other Transfers from Central Government	,	4,140	1,302
Sector : Education				19,193	6,092
Programme : Pre-Primary and Primary Education				19,193	6,092
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				18,277	6,092
Item : 263367 Sector Conditional Grant (Non-Wage)					
Moinya Primary School	Obilokong Moinya Primary School	Sector Conditional Grant (Non-Wage)		4,511	1,504
Openzinzi Primary School	Openzinzi Openzinzi Primary School	Sector Conditional Grant (Non-Wage)		7,572	2,524
Oyuwi Primary School	Obilokong Oyuwi Primary School	Sector Conditional Grant (Non-Wage)		6,195	2,065
Capital Purchases					
Output : Latrine construction and rehabilitation				916	0
Item : 312101 Non-Residential Buildings					

Vote:501 Adjumani District

Quarter2

Retention for 5stance VIP Latrine at Oyuwi P/S	Esia Oyuwi Primary School	Sector Development Grant	916	0
Sector : Health			14,589	8,728
<i>Programme : Primary Healthcare</i>			14,589	8,728
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			14,589	8,728
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBILOKONGO HCII	Obilokong OBILOKONGO HCII	Sector Conditional Grant (Non-Wage)	4,863	2,432
OPENZINZI HCIII	Openzinzi OPENZINZI HCIII	Sector Conditional Grant (Non-Wage)	9,726	6,296
Sector : Water and Environment			30,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			30,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	0
Item : 312104 Other Structures				
Assessment of borehole for rehabilitation	Obilokong Obilokong Hc II	External Financing	0	0
<i>Output : Borehole drilling and rehabilitation</i>			30,000	0
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
LCIII : Ofua			148,016	104,643
Sector : Agriculture			580	289
<i>Programme : Agricultural Extension Services</i>			580	289
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			580	289
Item : 263101 LG Conditional grants (Current)				
Ofua LLG	Ofua Central	Sector Conditional Grant (Non-Wage)	580	289
Sector : Works and Transport			34,218	12,789
<i>Programme : District, Urban and Community Access Roads</i>			34,218	12,789
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,082	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:501 Adjumani District**Quarter2**

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 Bacere-Pabongo (Bridge/Culverts)	Other Transfers from Central Government	,	2,502	0
Ofua Subcounty	Bacere Bacere-Pabongo (Manual)	Other Transfers from Central Government		1,553	0
Ofua SC	Ofua Central Ofua Sub County HQ (Sub County Expenses)	Other Transfers from Central Government		922	0
Ofua	Ofua Central Ofua-Ayiwala (Manual)	Other Transfers from Central Government		3,105	0
Output : District Roads Maintenance (URF)				26,136	12,789
Item : 263101 LG Conditional grants (Current)					
District HQr	Tianyu Kureku-Amelo (Gangs)	Other Transfers from Central Government	„	2,588	6,497
District HQ	Tianyu Kureku-Fuda-Birra (Gangs)	Other Transfers from Central Government	,	4,658	4,404
District HQt	Subbe Kureku-Subbe (Gangs)	Other Transfers from Central Government		3,105	1,380
District HQr	Subbe Kwoma-Tanyaka (Gangs)	Other Transfers from Central Government	„	4,658	6,497
District HQr	Ofua Central Ofua Central-Fuda (Gangs)	Other Transfers from Central Government	„	4,658	6,497
District HQ	Subbe Ofua-Subbe-Mirieyi (Gangs)	Other Transfers from Central Government	,	5,175	4,404
District Hqter	Subbe Subbe-Obilokong (Gangs)	Other Transfers from Central Government		1,294	509
Sector : Education				68,629	82,837
Programme : Pre-Primary and Primary Education				30,152	10,051
Lower Local Services					

Vote:501 Adjumani District**Quarter2**

Output : Primary Schools Services UPE (LLS)			30,152	10,051
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kureku Primary School	Bacere Kureke Primary School	Sector Conditional Grant (Non-Wage)	8,721	2,907
Mirieyi Primary School	Tianyu Mirieyi Primary School	Sector Conditional Grant (Non-Wage)	7,315	2,438
Ofua Central Primary School	Ofua Central Ofua Central Primary School	Sector Conditional Grant (Non-Wage)	7,058	2,353
Subbe Primary School	Subbe Subbe Primary School	Sector Conditional Grant (Non-Wage)	7,058	2,353
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Retention on construction of Latrine at Kureku priary school	Bacere Kureku primary school	Sector Development Grant	0	0
Programme : Secondary Education			38,477	72,786
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,477	72,786
Item : 263366 Sector Conditional Grant (Wage)				
Ofua SS	Bacere Ofua SS	Sector Conditional Grant (Wage)	0	0
Wage	Bacere OFUA SS	Sector Conditional Grant (Wage)	0	61,543
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ofua Seed Secondary School	Bacere Ofua Seed Secondary School	Sector Conditional Grant (Non-Wage)	38,477	11,244
Sector : Health			14,589	8,728
Programme : Primary Healthcare			14,589	8,728
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,589	8,728
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUREKU HCII	Tianyu KUREKU HCII	Sector Conditional Grant (Non-Wage)	4,863	2,432
OFUA HCIII	Ofua Central OFUA HCIII	Sector Conditional Grant (Non-Wage)	9,726	6,296
Sector : Water and Environment			30,000	0
Programme : Rural Water Supply and Sanitation			30,000	0

Vote:501 Adjumani District**Quarter2**

Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Rehabilitation of springs	Tianyu Mirieyi and Maaji	External Financing	0	0
Output : Borehole drilling and rehabilitation			30,000	0
Item : 312104 Other Structures				
Deep Borehole drilling	Ofua Central Palunya Clan in Kololo Village	Sector Development Grant	30,000	0
LCIII : Ciforo			367,845	121,623
Sector : Agriculture			580	289
Programme : Agricultural Extension Services			580	289
Lower Local Services				
Output : LLG Extension Services (LLS)			580	289
Item : 263101 LG Conditional grants (Current)				
Ciforo subcounty	Mugi	Sector Conditional Grant (Non-Wage)	580	289
Sector : Works and Transport			83,762	12,551
Programme : District, Urban and Community Access Roads			83,762	12,551
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,084	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual Maintenance	Loa	Other Transfers from Central Government	0	0
Routine Manual Maintenance	Okangali	Other Transfers from Central Government	0	0
Routine Manual Maintenance	Mugi	Other Transfers from Central Government	0	0
Routine Mechanized Maintenance	Okangali	Other Transfers from Central Government	0	0
Sub-County Expenses	Mugi	Other Transfers from Central Government	0	0
Ciforo SC	Mugi Ciforo Sub County HQ (Sub County Expenses)	Other Transfers from Central Government	745	0

Vote:501 Adjumani District

Quarter2

Ciforo Sub County	Loa Loa-Magburu (Manual)	Other Transfers from Central Government	„	1,553	0
Ciforo Sub County	Mugi Obugo CAR (Manual)	Other Transfers from Central Government	„	1,139	0
Ciforo Subcounty	Okangali Okangali-Esia Falls-Esia PS (Manual)	Other Transfers from Central Government		2,588	0
Ciforo Sub County	Okangali Okangali-Esia PS Section (Force Account)	Other Transfers from Central Government	„	4,060	0
Output : District Roads Maintainence (URF)				73,678	12,551
Item : 263101 LG Conditional grants (Current)					
District Hqter	Agojo Agojo-Oliji (Gangs)	Other Transfers from Central Government		1,346	736
District HQtr	Agojo Agojo-Opejo HC (Gangs)	Other Transfers from Central Government	,	2,329	1,274
District HQ	Agojo Ciforo-Agojo- Ogujebe (Gangs)	Other Transfers from Central Government	„	7,763	4,951
District HQ	Loa Ciforo-Liri (Gangs)	Other Transfers from Central Government	„	4,140	4,951
District HQt	Loa Ciforo-Magburu (Gangs)	Other Transfers from Central Government		2,588	1,394
District Head Q	Mugi Ciforo-Openzinzi (Bridge/Culverts)	Other Transfers from Central Government		7,506	0
District HQ	Mugi Ciforo-Openzinzi (Force Acc)	Other Transfers from Central Government	„	7,000	4,951
District HQ	Okangali Ciforo-Openzinzi (Gangs)	Other Transfers from Central Government	„	2,588	4,951
District Hqu	Loa Loa-Liri Loop (Bridge/Culverts)	Other Transfers from Central Government		12,510	0
District HQr	Loa Loa-Liri Loop (Gangs)	Other Transfers from Central Government		6,210	2,611
District HQtr	Loa Loa-Liri Loop (Gangs)	Other Transfers from Central Government	,	16,800	1,274
District H Qter	Agojo Palemo-Agojo (Gangs)	Other Transfers from Central Government		2,898	1,585

Vote:501 Adjumani District**Quarter2**

Sector : Education			259,188	94,005
Programme : Pre-Primary and Primary Education			240,009	12,709
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,239	12,414
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agojo Primary School	Agojo Agojo Primary School	Sector Conditional Grant (Non-Wage)	4,126	1,375
Esia Primary School	Okangali Esia Primary School	Sector Conditional Grant (Non-Wage)	2,513	838
Loa Primary School	Loa Loa Primary School	Sector Conditional Grant (Non-Wage)	6,023	2,008
Magburu Primary School	Okangali Magburu Primary School	Sector Conditional Grant (Non-Wage)	4,004	1,335
Okangali Primary School	Okangali Okangali Primary School	Sector Conditional Grant (Non-Wage)	4,668	1,556
Onigo Primary School	Agojo Onigo Primary School	Sector Conditional Grant (Non-Wage)	7,964	2,655
Opejo Primary School	Opejo Opejo Primary School	Sector Conditional Grant (Non-Wage)	3,830	1,278
Umwia Primary School	Opejo Umwia Primary School	Sector Conditional Grant (Non-Wage)	4,111	1,370
Capital Purchases				
Output : Latrine construction and rehabilitation			24,731	0
Item : 312101 Non-Residential Buildings				
Retention on construction of Latrine at Agojo Lower PS	Agojo	Sector Development Grant	0	0
Retention for 4stance VIP Latrine at Esia P/S	Okangali Esia Primary School	Sector Development Grant	731	0
Construction of 5stance VIP Latrine at Gulinya Primary School	Mugi Gulinya Primary School	Sector Development Grant	24,000	0
Output : Teacher house construction and rehabilitation			178,039	295
Item : 312102 Residential Buildings				
Construction of semidetached staff house	Okangali Magburu Primary School	Sector Development Grant	178,039	295
Programme : Secondary Education			19,179	81,296
Lower Local Services				

Vote:501 Adjumani District**Quarter2**

Output : Secondary Capitation(USE)(LLS)			19,179	81,296
Item : 263366 Sector Conditional Grant (Wage)				
Adjumani SS	Agojo Adjumani SS	Sector Conditional Grant (Wage)	0	0
Wage	Agojo Adjumani SS	Sector Conditional Grant (Wage)	0	75,692
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adjumani Secondary School	Mugi Adjumani Secondary School	Sector Conditional Grant (Non-Wage)	19,179	5,604
Sector : Health			24,316	14,777
Programme : Primary Healthcare			24,316	14,777
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,726	6,050
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOJO HCII	Agojo AGOJO HCII	Sector Conditional Grant (Non-Wage)	4,863	3,025
MAGBURU HCII	Okangali MAGBURU HCII	Sector Conditional Grant (Non-Wage)	4,863	3,025
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,589	8,728
Item : 263367 Sector Conditional Grant (Non-Wage)				
CIFORO HCII	Mugi CIFORO HCIII	Sector Conditional Grant (Non-Wage)	9,726	6,296
OPEJO HCII	Opejo OPEJO HCII	Sector Conditional Grant (Non-Wage)	4,863	2,432
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Assessment of borehole for rehabilitation	Opejo Umwia P/s	External Financing	0	0
LCIII : Pacara			251,685	188,698
Sector : Agriculture			580	289
Programme : Agricultural Extension Services			580	289
Lower Local Services				
Output : LLG Extension Services (LLS)			580	289
Item : 263101 LG Conditional grants (Current)				
Pacara LLG	Omi	Sector Conditional Grant (Non-Wage)	580	289

Vote:501 Adjumani District**Quarter2**

Sector : Works and Transport				84,345	10,163
Programme : District, Urban and Community Access Roads				84,345	10,163
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 Eleukwe-Kalamairo-Ajujo Section (Manual)	Other Transfers from Central Government	,	4,606	0
Pacara Subcounty	Jihwa Pacara SC HQ-Alere (Manual)	Other Transfers from Central Government	,	1,449	0
Pacara SC	Jihwa Pacara Sub County HQ (Sub County Expenses)	Other Transfers from Central Government	,	448	0
Pacara Subcounty	Alere Pacara-Alere (Manual)	Other Transfers from Central Government	,	2,070	0
Output : District Roads Maintainence (URF)				75,773	10,163
Item : 263101 LG Conditional grants (Current)					
District HQ	Omi Arra-Ogujebe	Other Transfers from Central Government	,	7,763	6,436
District HQtr	Omi Arra-Ogujebe (Bridge/Culverts)	Other Transfers from Central Government	,	12,510	0
District Hqter	Alere Pacara-Ogujebe (Bridge/Culverts)	Other Transfers from Central Government	„	12,510	2,625
District HQt	Alere Pacara-Ogujebe (Force Acc)	Other Transfers from Central Government	,	19,600	1,102
District HQ	Alere Pacara-Ogujebe (Gangs)	Other Transfers from Central Government	,	6,210	6,436
District Hqter	Marindi Rasia-Marile (Bridge/Culverts)	Other Transfers from Central Government	„	5,004	2,625

Vote:501 Adjumani District

Quarter2

District HQtr	Marindi	Other Transfers	,	7,000	0
	Rasia-Marile (Force Acc)	from Central Government			
District HQt	Marindi	Other Transfers	,	2,588	1,102
	Rasia-Marile (Gangs)	from Central Government			
District Hqter	Unna	Other Transfers	„	2,588	2,625
	Unna-Miniki Section (Gangs)	from Central Government			
Sector : Education				133,370	164,442
Programme : Pre-Primary and Primary Education				40,214	11,248
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				33,798	11,248
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					
Output : Latrine construction and rehabilitation				916	0
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				
Output : Teacher house construction and rehabilitation				5,500	0
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**Quarter2**

Programme : Secondary Education			93,156	153,194
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,156	153,194
Item : 263366 Sector Conditional Grant (Wage)				
Alere SS	Alere Alere SS	Sector Conditional Grant (Wage)	0	0
Wage	Alere Alere SS	Sector Conditional Grant (Wage)	0	121,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alere Secondary School	Alere Alere Secondary School	Sector Conditional Grant (Non-Wage)	93,156	31,994
Sector : Health			33,390	13,804
Programme : Primary Healthcare			33,390	13,804
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			18,800	6,509
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERE HCII	Alere ALERE HCII	Sector Conditional Grant (Non-Wage)	4,863	3,025
ROBIDIRE HCIII	Alere ROBIDIRE HCIII	Sector Conditional Grant (Non-Wage)	13,937	3,484
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,589	7,295
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARRA HCII	Omi ARRA HCII	Sector Conditional Grant (Non-Wage)	4,863	2,432
PACARA HCII	Jihwa PACARA HCII	Sector Conditional Grant (Non-Wage)	4,863	2,432
UDERU HCII	Unna UDERU HCII	Sector Conditional Grant (Non-Wage)	4,863	2,432
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Rehabilitation of a deep borehole	Unna Unna village	External Financing	0	0
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole rehabilitation	Marindi Tanganyika	Sector Development Grant	0	0
LCIII : Pakele			392,040	205,598

Vote:501 Adjumani District**Quarter2**

Sector : Agriculture			580	289
Programme : Agricultural Extension Services			580	289
Lower Local Services				
Output : LLG Extension Services (LLS)			580	289
Item : 263101 LG Conditional grants (Current)				
Pakele LLG	Pakele Town Board	Sector Conditional Grant (Non-Wage)	580	289
Sector : Works and Transport			59,862	15,146
Programme : District, Urban and Community Access Roads			59,862	15,146
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,123	0
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 Ojigo-Mundruagwa (Manual)	Other Transfers from Central Government	2,070	0
Pakele Sub County	Meliaderi Olia-Paluga Section (Force Account/Manual	Other Transfers from Central Government	4,200	0
Pakele SC	Pakele Town Board Pakele Sub County HQ (Sub County Expenses)	Other Transfers from Central Government	853	0
Output : District Roads Maintenance (URF)			52,739	15,146
Item : 263101 LG Conditional grants (Current)				
District Hqter	Meliaderi Amuru-Marindi (Gangs)	Other Transfers from Central Government	5,175	1,754
District HQr	Pakele Town Board Kerelu-Amelo (Gangs)	Other Transfers from Central Government	2,588	4,251
District Hqter	Pereci Mgbere-Amelo Village (Gangs)	Other Transfers from Central Government	1,190	1,754
District HQr	Meliaderi Olia-Jurumini (Gangs)	Other Transfers from Central Government	2,070	4,251

Vote:501 Adjumani District

Quarter2

District HQr	Melijo Olua-Melijo (Gangs)	Other Transfers from Central Government	,,,	2,588	4,251
District HQ	Meliaderi Pakele-Amuru (Gangs)	Other Transfers from Central Government	,,	3,105	6,637
District HQ	Ibibiaworo Pakele-Dzaipi Loop (Gangs)	Other Transfers from Central Government	,,	9,315	6,637
District Head Q	Fuda Pakele-Fuda-Lowi (Gangs)	Other Transfers from Central Government		4,658	2,504
District H Qter	Ibibiaworo Pakele-Ibibiaworo (Bridge/Culverts)	Other Transfers from Central Government		5,004	0
District HQtr	Ibibiaworo Pakele-Ibibiaworo (Force Acc)	Other Transfers from Central Government		9,800	0
District HQr	Ibibiaworo Pakele-Ibibiaworo (Gangs)	Other Transfers from Central Government	,,,	3,623	4,251
District HQ	Pereci Pakele-Mirieyi (Gangs)	Other Transfers from Central Government	,,	3,623	6,637
Sector : Education				261,486	168,787
Programme : Pre-Primary and Primary Education				98,212	26,592
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				78,212	26,592
Item : 263367 Sector Conditional Grant (Non-Wage)					
Amelo Primary School	Pereci Amelo Primary School	Sector Conditional Grant (Non-Wage)		5,538	1,846
Amuru Primary School	Boroli Amuru Primary School	Sector Conditional Grant (Non-Wage)		4,118	1,373
Boroli Primary School	Boroli Boroli Primary School	Sector Conditional Grant (Non-Wage)		12,117	4,039
Fuda Primary School	Fuda Fuda Primary School	Sector Conditional Grant (Non-Wage)		4,939	1,646
Ibibiaworo Primary School	Ibibiaworo Ibibiaworo Primary School	Sector Conditional Grant (Non-Wage)		3,747	1,770
Lewa Primary School	Lewa Lewa Primary School	Sector Conditional Grant (Non-Wage)		9,926	3,309
Meliaderi Primary School	Pakele Town Board Meliaderi Primary School	Sector Conditional Grant (Non-Wage)		5,631	1,877

Vote:501 Adjumani District

Quarter2

Melijo Primary School	Melijo Melijo Primary School	Sector Conditional Grant (Non-Wage)	5,346	1,782
Okawa Primary School	Melijo Okawa Primary School	Sector Conditional Grant (Non-Wage)	4,261	1,420
Pakele Army Primary School	Pakele Town Board Pakele Army Primary School	Sector Conditional Grant (Non-Wage)	9,020	3,007
Pakele Girls Primary School	Pereci Pakele Primary School	Sector Conditional Grant (Non-Wage)	4,960	1,653
Paluga Primary School	Meliaderi Paluga Primary School	Sector Conditional Grant (Non-Wage)	4,275	1,425
Pereci Primary School	Nyivura Pereci Primary School	Sector Conditional Grant (Non-Wage)	4,332	1,444
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Construction of 5stance VIP Latrine at Paluga Primary School	Meliaderi Paluga Primary School	Sector Development Grant	20,000	0
Programme : Secondary Education			100,328	121,214
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			100,328	121,214
Item : 263366 Sector Conditional Grant (Wage)				
Wage	Pereci St. Mary Assumpta Secondary School	Sector Conditional Grant (Wage)	0	89,881
St. Mary Assumpta SS	Pereci St. Mary Assumpta SS	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mons. Bala Secondary School	Pakele Town Board Mons. Bala Secondary School	Sector Conditional Grant (Non-Wage)	20,257	6,786
St. Mary Assumpta Secondary	Pakele Town Board St. Mary Assumpta Secondary School	Sector Conditional Grant (Non-Wage)	80,071	24,547
Programme : Skills Development			62,945	20,982
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			62,945	20,982
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:501 Adjumani District

Quarter2

Amelo Technical Institute	Pereci Amelo Technical Institute	Sector Conditional Grant (Non-Wage)	62,945	20,982
Sector : Health			40,113	21,375
Programme : Primary Healthcare			40,113	21,375
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			20,660	10,216
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRA HCIII	Boroli BIRA HCIII	Sector Conditional Grant (Non-Wage)	9,726	7,483
MARYLAND KOCOA HCIII	Pereci MARYLAND KOCOA HCIII	Sector Conditional Grant (Non-Wage)	10,934	2,734
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,453	11,159
Item : 263367 Sector Conditional Grant (Non-Wage)				
LEWA HCII	Lewa LEWA HCII	Sector Conditional Grant (Non-Wage)	4,863	2,432
OLIA HCII	Meliaderi OLIA HCII	Sector Conditional Grant (Non-Wage)	4,863	2,432
PAKELE HCII	Pakele Town Board PAKELE HCIII	Sector Conditional Grant (Non-Wage)	9,726	6,296
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	0
Item : 312102 Residential Buildings				
Construction of staff house in Bira	Fuda Bira HCIII	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			30,000	0
Programme : Rural Water Supply and Sanitation			30,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Assessment of borehole for rehabilitation	Melijo Melijo former site 7B	External Financing	0	0
Rehabilitation of a deep borehole	Melijo Melijo former site 7B	External Financing	0	0
Output : Borehole drilling and rehabilitation			30,000	0
Item : 312104 Other Structures				
Deep borehole drilling	Lewa Charakwe in Okawa	Sector Development Grant	30,000	0

Vote:501 Adjumani District**Quarter2**

LCIII : Adjumani Town Council				550,966	278,219
Sector : Agriculture				580	289
Programme : Agricultural Extension Services				580	289
Lower Local Services					
Output : LLG Extension Services (LLS)				580	289
Item : 263101 LG Conditional grants (Current)					
Adjumani Town council	Biyaya	Sector Conditional Grant (Non-Wage)		580	289
Sector : Works and Transport				209,913	83,329
Programme : District, Urban and Community Access Roads				209,913	83,329
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				155,169	65,938
Item : 263104 Transfers to other govt. units (Current)					
Adjumani TC	Biyaya	Other Transfers from Central Government	,,,,,,	0	1,628
Adjumani TC	Biyaya	Other Transfers from Central Government	,,,,,,	0	1,628
Adjumn TC	Biyaya Abattoir Road (Force Acc)	Other Transfers from Central Government	,	1,454	1,454
Routine Mechanized Maintenance-Force Acc	Biyaya Abiricaku Road	Other Transfers from Central Government		0	0
Adj TC	Biyaya Abiricaku Road (Force Acc)	Other Transfers from Central Government		1,454	85
Adjumani T Council	Biyaya Abiricaku Road (Unpaved)	Other Transfers from Central Government	,	340	185
Adjum Town	Cesia Adjumani Mission	Other Transfers from Central Government		400	200
Adjuman TC	Cesia Adjumani-Mission (Force Acc)	Other Transfers from Central Government		1,454	2,908
Adju TC	Central Administration Road (Force Acc)	Other Transfers from Central Government	,	3,208	4,662
Adjumani Town	Central Administration Road (Unpaved)	Other Transfers from Central Government	,,	2,200	4,854
Adjumani TC	Biyaya Asal Road-Bridge/Culvert	Other Transfers from Central Government	,,,,,,	0	1,628

Vote:501 Adjumani District**Quarter2**

Adju T Cou	Biyaya Asala Road (Bridge/Culvert)	Other Transfers from Central Government	9,000	9,000
Adjuma Town Co	Biyaya Asala Road (Periodic-Force Acc)	Other Transfers from Central Government	28,800	0
Adjumani Town C	Central Asiku Road (Unpaved)	Other Transfers from Central Government	400	600
Adjum T Council	Central Awindiri Market (Force Acc0	Other Transfers from Central Government	1,454	1,454
Adjumani Town C	Cesia Awindiri Market Road (Unpaved)	Other Transfers from Central Government	800	600
Adjum T Cou	Cesia Bamure Road (Force Acc)	Other Transfers from Central Government	1,454	1,454
Adjumani Town	Cesia Bamure Road (Unpaved)	Other Transfers from Central Government	1,000	4,854
Adjumani TC	Biyaya Biyaya Roa 9Unpaved)	Other Transfers from Central Government	0	1,628
Adjumani T Coun	Biyaya Biyaya Road (Force Acc)	Other Transfers from Central Government	1,454	85
Adju Tcou	Biyaya Biyaya Road (Unpaved)	Other Transfers from Central Government	340	1,539
Adjumani TC	Biyaya Biyaya Road- Unpaved	Other Transfers from Central Government	0	1,628
Adjumani Tow C	Cesia Boyi Road (Force Acc)	Other Transfers from Central Government	1,454	6,532
AdjumTown Council	Cesia Boyi Road (Unpaved)	Other Transfers from Central Government	400	200
Adjuma TC	Central Chebo Road (Force Acc)	Other Transfers from Central Government	1,454	1,454
Adjumani Town Concil	Central Illa Road (Paved)	Other Transfers from Central Government	2,800	1,400
Adjumani Town Council	Cesia Iraku Road (Unpaved)	Other Transfers from Central Government	260	2,340
Adjumani Town Council	Central Karai Road (Paved)	Other Transfers from Central Government	2,896	2,340

Vote:501 Adjumani District**Quarter2**

Adjum TC	Biyaya Karoko Road (Unpaved)	Other Transfers from Central Government	„	400	1,400
Adjuma Tow Cou	Biyaya Kelvin Road (Bridge/Culvert)	Other Transfers from Central Government		9,000	0
Adjumani Tow Coun	Biyaya Kelvin Road (Force Acc)	Other Transfers from Central Government		2,854	300
Adjumani Town	Biyaya Kelvin Road (Unpaved)	Other Transfers from Central Government	„	1,200	4,854
Adjum TC	Cesia Lajopi Cesia Road (Periodic-Force Acc)	Other Transfers from Central Government	„	26,500	1,400
Adjum	Cesia Lajopi Cesia Road (Unpaved)	Other Transfers from Central Government		1,600	800
Adjumani TC	Biyaya Loka Road	Other Transfers from Central Government	„„„„	0	1,628
Adj Town Council	Biyaya Loka Road (Force Acc)	Other Transfers from Central Government		1,454	1,454
Adjumn TC	Cesia Maci Road (Force Acc)	Other Transfers from Central Government	,	1,454	1,454
Adju Town C	Cesia Maci Road (Unpaved)	Other Transfers from Central Government		400	200
Adjumani TC	Central Mangi Road (Paved)	Other Transfers from Central Government	„„„„	2,896	1,628
Adj Town Counc	Central Market Road (Bridge/Culverts)	Other Transfers from Central Government		6,000	6,000
Adjum TC	Central Market Road (Unpaved)	Other Transfers from Central Government	„	2,400	1,400
Adjim TC	Cesia Mission Road (Force Acc)	Other Transfers from Central Government		1,454	1,454
Adjumani Town Counc	Cesia Mission Road (Unpaved)	Other Transfers from Central Government		212	106
Adjuma TC	Cesia Mokolo Road (Force Acc)	Other Transfers from Central Government	,	1,454	1,454
Adjumani Tow	Central Molukpwoda Road	Other Transfers from Central Government		1,200	700

Vote:501 Adjumani District

Quarter2

Adjumani Tow C	Central Molukpwoda Road (Force Acc)	Other Transfers from Central Government	,	5,708	6,532
Adjumani Town Council	Cesia Mucupe Road	Other Transfers from Central Government		1,400	700
Adju TC	Cesia Mucupe Road (Force Acc)	Other Transfers from Central Government	,	1,454	4,662
Adju To Coun	Biyaya Odrueyi Road (Force Acc)	Other Transfers from Central Government		1,454	1,454
Adju Tow C	Biyaya Odrueyi Road (Force Acc)	Other Transfers from Central Government		1,454	1,454
Adjumani Town Coun	Central Oloya Road (Unpaved)	Other Transfers from Central Government		240	120
Adjuman Tow Coun	Cesia Rev Andrew Road (Force Acc)	Other Transfers from Central Government		1,454	1,454
Adjumani TC	Cesia Rev Andrew Road (Unpaved)	Other Transfers from Central Government	,,,,,,	360	1,628
Adju T Council	Central Sludge Treatment Road (Force Acc)	Other Transfers from Central Government		1,454	1,454
Adjumani T Council	Central Tereza Road (Unpaved)	Other Transfers from Central Government	,	200	185
Adjumani T Coun	Central Town Coun HQ	Other Transfers from Central Government	,	7,759	85
Adjumani Tow Cou	Central Vini Road (Force Acc)	Other Transfers from Central Government		2,500	2,500
Adjumani Town Cou	Central Vini Road (Unpaved)	Other Transfers from Central Government		1,200	600
Adjumani Town Council	Central Wani Road (Paved)	Other Transfers from Central Government	,,	1,524	2,340
Adj Tow C	Central Youth Center (Force Acc)	Other Transfers from Central Government		1,454	1,454
Adjumani Town Council	Central Youth Centre Road (Unpaved)	Other Transfers from Central Government		400	200
Adjumani Tcouncil	Central Yusuf Road (Unpaved)	Other Transfers from Central Government		200	100
Output : District Roads Maintenance (URF)				54,744	17,391
Item : 263101 LG Conditional grants (Current)					

Vote:501 Adjumani District

Quarter2

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	9,600
District HQ	Central District HQ (Supervision & Administrative Cost)	Other Transfers from Central Government	26,044	7,791
Sector : Education			201,998	146,873
Programme : Pre-Primary and Primary Education			51,404	15,020
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,060	15,020
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adjumani central Primary School	Central Adjumani central Primary School	Other Transfers from Central Government	9,876	3,292
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				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of Staff House at Adjumani Girls PS	Cesia	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			945	0
Item : 312101 Non-Residential Buildings				
Retention for latrine construction of Adjumani Girl primary school	Cesia	Sector Development Grant	0	0

Vote:501 Adjumani District

Quarter2

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
Output : Teacher house construction and rehabilitation			5,400	0
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
Programme : Secondary Education			131,594	131,854
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			131,594	131,854
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	89,966
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
Programme : Education & Sports Management and Inspection			19,000	0
Capital Purchases				
Output : Administrative Capital			19,000	0
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
Sector : Health			35,029	3,484
Programme : Primary Healthcare			35,029	3,484
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,937	3,484

Vote:501 Adjumani District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
ADJUMANI MISSION HCIII	Cesia ADJUMANI MISSION HCIII	Sector Conditional Grant (Non-Wage)	13,937	3,484
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,091	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADJUMANI WEST HSD	Central ADJUMANI GENERAL HOSPITAL	Sector Conditional Grant (Non-Wage)	21,091	0
Output : Standard Pit Latrine Construction (LLS.)			0	0
Item : 263203 District Discretionary Development Equalization Grants				
Renovation of DHO Toilets	Central DHOs office	District Discretionary Development Equalization Grant	0	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Renovation of staff house (Adjumani Hospital)	Central Adjumani Hospital	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
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 Adjumani District Headquarters	External Financing	0	0
Conducting Knowledge Attitude and Practice(KAP) survey on wash activities.	Central Adjumani District Headquarters	External Financing	0	0
Conducting quarterly meeting with Community based hand pump mechanics	Central Adjumani District Headquarters	External Financing	0	0

Vote:501 Adjumani District

Quarter2

Data update on water points and households	Central Adjumani District Headquarters	External Financing	0	0
Facilitation for District Engineer,Focal persons water,environmental health and sanitation and wash driver.	Central Adjumani District Headquarters	External Financing	0	0
Maintenance and repair of computers and motorcycles	Central Adjumani District Headquarters	External Financing	0	0
Petrol for motorcycles	Central Adjumani District Headquarters	External Financing	0	0
Procurement of tools	Central Adjumani District Headquarters	External Financing	0	0
Reagents for water quality testing	Central Adjumani District Headquarters	External Financing	0	0
Safe water management competition	Central Adjumani District Headquarters	External Financing	0	0
Sanitation week promotion	Central Adjumani District Headquarters	External Financing	0	0
Training of Community based hand pump mechanics.	Central Adjumani District Headquarters	External Financing	0	0
UNHCR contribution to the Senior pump mechanic	Central Adjumani District Headquarters	External Financing	0	0
Assessment of borehole for rehabilitation	Cesia Lajopi cesia village- Teliyyiya	External Financing	0	0
Sector : Public Sector Management			103,446	44,243
Programme : District and Urban Administration			103,446	44,243
Capital Purchases				
Output : Administrative Capital			103,446	44,243
Item : 312101 Non-Residential Buildings				
Rehabilitation of Administration 02flash toilets and ram	Central	District Discretionary Development Equalization Grant	21,000	0
Completion of Council Hall	Central District HeadQuarter	District Discretionary Development Equalization Grant	0	0
Extension of council hall	Central District headquarters	District Discretionary Development Equalization Grant	77,274	44,243

Vote:501 Adjumani District

Quarter2

Retooling for both HLG and LLGs	Central Retooling for the District	District Discretionary Development Equalization Grant	5,172	0
LCIII : Itirikwa			209,982	59,129
Sector : Agriculture			580	289
<i>Programme : Agricultural Extension Services</i>			580	289
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			580	289
Item : 263101 LG Conditional grants (Current)				
Itirikwa LLG	Itirikwa	Sector Conditional Grant (Non-Wage)	580	289
Sector : Works and Transport			78,661	10,091
<i>Programme : District, Urban and Community Access Roads</i>			78,661	10,091
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			10,810	0
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>			67,851	10,091
Item : 263101 LG Conditional grants (Current)				
District HQT	Mungula Aliwara-Okawa (Gangs)	Other Transfers from Central Government	9,833	1,142

Vote:501 Adjumani District

Quarter2

District HQ	Kolididi	Other Transfers	„	5,382	7,282
	Kolidid-Zoka (Gangs)	from Central Government			
District HQt	Kolididi	Other Transfers	,	7,506	1,142
	Kolididi-Zoka (Bridge/Culverts)	from Central Government			
District HQr	Kolididi	Other Transfers	,	14,560	973
	Kolididi-Zoka (Force Acc)	from Central Government			
District HQ	Mungula	Other Transfers	„	6,728	7,282
	Mungula Jn-Zoka (Gangs)	from Central Government			
District Hqte	Odu	Other Transfers		10,008	0
	Oddu-Kolididi (Bridge/Culverts)	from Central Government			
District Hqter	Odu	Other Transfers		8,400	695
	Oddu-Kolididi (Force Acc)	from Central Government			
District HQr	Odu	Other Transfers	,	3,105	973
	Oddu-Kolididi (Gangs)	from Central Government			
District HQ	Odu	Other Transfers	„	2,329	7,282
	Oddu-Pakwinya (Gangs)	from Central Government			
Sector : Education				65,403	21,059
Programme : Pre-Primary and Primary Education				65,403	14,789
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				43,718	14,589
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kolididi primary school	Kolididi	Sector Conditional Grant (Non-Wage)		0	0
Aliwara Primary School	Mungula	Sector Conditional Grant (Non-Wage)		5,781	1,927
	Aliwara Primary School				
Itirikwa Primary School	Itirikwa	Sector Conditional Grant (Non-Wage)		5,310	1,770
	Itirikwa Primary School				
Itirikwa primary school	Itirikwa	Sector Conditional Grant (Non-Wage)		0	0
	Itirikwa primary school				
Kolididi Primary School	Kolididi	Sector Conditional Grant (Non-Wage)		6,830	2,277
	Kolididi Primary School				
Mungula Primary School	Mungula	Sector Conditional Grant (Non-Wage)		13,430	4,493
	Mungula Primary School				
Odu Primary School	Odu	Sector Conditional Grant (Non-Wage)		6,430	2,143
	Odu Primary School				

Vote:501 Adjumani District

Quarter2

Zoka Primary School	Zoka Zoka Primary School	Sector Conditional Grant (Non-Wage)	5,938	1,979
Capital Purchases				
Output : Classroom construction and rehabilitation			21,685	200
Item : 312101 Non-Residential Buildings				
Emergency Repair of the roof of 1Block of 4classroom at Kolididi Primary School	Kolididi Kolididi Primary School	Sector Development Grant	21,685	200
Programme : Secondary Education			0	6,270
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	6,270
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sector Conditional Grant Non-wage	Mungula Mungula SS	Other Transfers from Central Government	0	6,270
Sector : Health			65,338	27,689
Programme : Primary Healthcare			65,338	27,689
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			55,611	22,233
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIWARA HCII	Mungula ALIWARA HCII	Sector Conditional Grant (Non-Wage)	4,863	3,025
ADJUMANI EAST HSD	Mungula MUNGULA HCIV	Sector Conditional Grant (Non-Wage)	21,091	0
MUNGULA HCIV	Mungula MUNGULA HCIV	Sector Conditional Grant (Non-Wage)	29,657	19,208
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,726	5,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJERI HCII	Itirikwa AJERI HCII	Sector Conditional Grant (Non-Wage)	4,863	3,025
ZOKA HCII	Zoka ZOKA HCII	Sector Conditional Grant (Non-Wage)	4,863	2,432
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Rehabitation of boreholes	Mungula Adjumani District Headquarters	External Financing	0	0

Vote:501 Adjumani District

Quarter2

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