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## Vote:501 Adjumani District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 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 2018/19. 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:** 30/09/2019

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

**Vote:501 Adjumani District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	329,378	421,472	128%
Discretionary Government Transfers	4,816,519	4,002,803	83%
Conditional Government Transfers	18,936,187	14,602,339	77%
Other Government Transfers	7,290,040	4,682,840	64%
Donor Funding	4,378,874	1,790,289	41%
<b>Total Revenues shares</b>	<b>35,750,998</b>	<b>25,499,744</b>	<b>71%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	207,807	142,378	92,242	69%	44%	65%
Internal Audit	76,961	53,411	33,685	69%	44%	63%
Administration	7,617,423	6,172,720	4,506,851	81%	59%	73%
Finance	362,579	272,894	215,542	75%	59%	79%
Statutory Bodies	542,349	398,192	330,136	73%	61%	83%
Production and Marketing	1,841,549	1,123,765	968,217	61%	53%	86%
Health	9,514,005	6,488,713	4,762,364	68%	50%	73%
Education	10,368,069	7,756,393	6,518,133	75%	63%	84%
Roads and Engineering	1,813,039	1,157,056	763,030	64%	42%	66%
Water	988,068	904,856	66,093	92%	7%	7%
Natural Resources	714,833	392,248	193,843	55%	27%	49%
Community Based Services	1,704,316	610,995	442,589	36%	26%	72%
<b>Grand Total</b>	<b>35,750,998</b>	<b>25,473,620</b>	<b>18,892,725</b>	<b>71%</b>	<b>53%</b>	<b>74%</b>
<i>Wage</i>	<i>16,488,279</i>	<i>12,406,308</i>	<i>11,926,304</i>	<i>75%</i>	<i>72%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>5,764,192</i>	<i>5,453,987</i>	<i>3,422,080</i>	<i>95%</i>	<i>59%</i>	<i>63%</i>
<i>Domestic Devt</i>	<i>9,119,653</i>	<i>5,823,037</i>	<i>3,249,280</i>	<i>64%</i>	<i>36%</i>	<i>56%</i>
<i>Donor Devt</i>	<i>4,378,874</i>	<i>1,790,289</i>	<i>295,061</i>	<i>41%</i>	<i>7%</i>	<i>16%</i>

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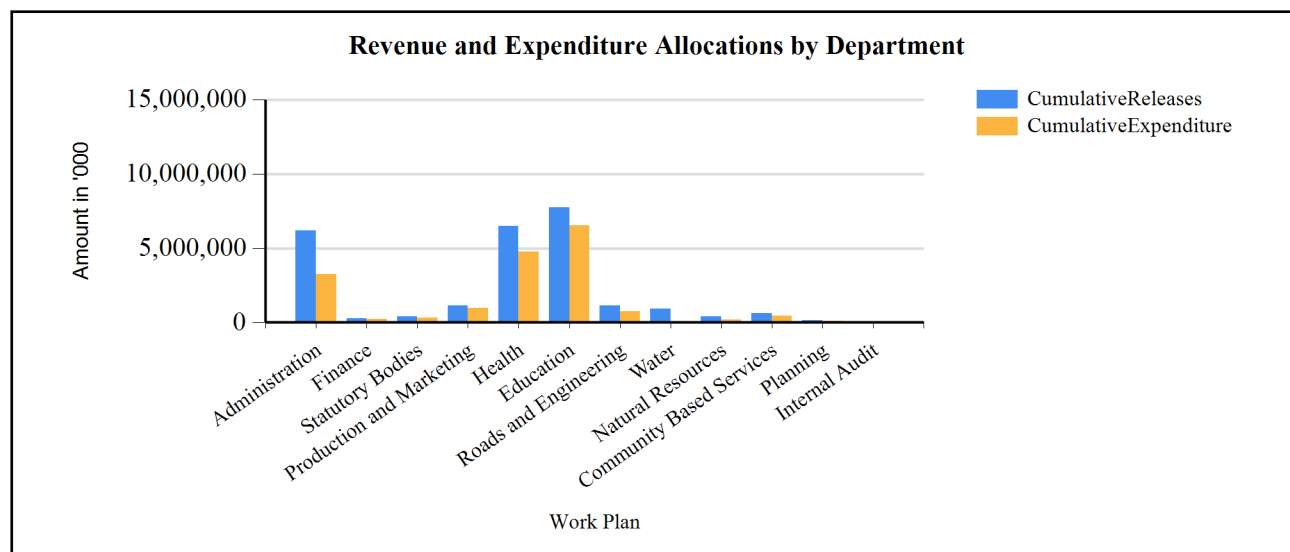
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The overall revenue performance as at the end of quarter three of FY 2018/2019 was 71%, i.e. out of UGX 35,750,998,249 budgeted only UGX 25,499,744,000 was received by the end of March 2019.

Of the total cumulative funds received by close of quarter three worth UGX. 25,499,744,000 and disbursed to the departments worth UGX.25,473,620,000, only UGX. 19,648,914,000 (77% of funds received) was spent by close of March 2019, leaving a total of UGX. 5,824,706,000 unspent by the departments by the end of quarter three FY 2018-2019. The undisbursed funds were the revenues received from local revenue worth UGX26,124,000, pending disbursement by the end of quarter three.

The reasons for unspent balance varies from department to department but the major reason across departments were; funds were warranted in the middle of the quarter, secondly there was delayed procurement process for the LPOs and un filled staff positions means that we could not spent all the wage bill. Lack of transport for the department affected timely implementation of activities. Challenges in processing of funds in the IFMIS due to warranting and supplementary budget issues. Delay in payment of salaries and pensions due to lack of supplier numbers that took time to process.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>329,378</b>	<b>421,472</b>	<b>128 %</b>

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2a.Discretionary Government Transfers</b>	<b>4,816,519</b>	<b>4,002,803</b>	<b>83 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>18,936,187</b>	<b>14,602,339</b>	<b>77 %</b>
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<b>2c. Other Government Transfers</b>	<b>7,290,040</b>	<b>4,682,840</b>	<b>64 %</b>
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<b>3. Donor Funding</b>	<b>4,378,874</b>	<b>1,790,289</b>	<b>41 %</b>
Error: Subreport could not be shown.			
<b>Total Revenues shares</b>	<b>35,750,998</b>	<b>25,499,744</b>	<b>71 %</b>

**Cumulative Performance for Locally Raised Revenues**

Local revenue accounted for 2% (421,472,000) of total amount of revenue realized by the end of Quarter three. Local revenue performance against the planned was 128% i.e. out of UGX 329,378,252 a total of UGX 421,472,000 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, land fees, Application fees and charges. 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 91% (UGX. 23,287,982,000.00) of total amount of revenue realized by the end of quarter three. The central government revenue performance against the planned was 91% i.e. out of UGX 31,042,746,474 a total of UGX 23,287,982,000 was realized so far by close of the quarter three. The Central Government transfer performance against the budget by the end of quarter three was 83% for Discretionary Government Transfers of annual budget of UGX 4,816,518,966 only UGX 4,002,803,000 was realized. Under conditional government transfers only 77% was received, i.e. out of annual budget of UGX 18,936,187,491 only UGX 14,602,339,000 was realized, and 64% for other Government Transfers of annual budget of UGX 7,290,040,017 only UGX. 4,682,840,000 was realized. These central government revenue performances was very good because of total release of grants by the government for the quarter, and more so a third of release of funds under Development grants.

**Cumulative Performance for Donor Funding**

The Donor fund accounted for 7% (UGX. 1,790,289,000) of the total amount of cumulative revenue received by the end of quarter three of UGX. 25,499,744,000 in Adjumani District. The donor budget performance was 41% by end of quarter three i.e. out of the annual donor budget of UGX. 4,015,313,391 only UGX. 1,790,289,000 was realized mainly from GLOBAL FUND, UNICEF, UNHCR, as seen above

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,317,956	705,230	54 %	329,489	271,718	82 %
District Production Services	507,052	252,854	50 %	126,763	208,116	164 %
District Commercial Services	16,542	10,133	61 %	4,135	8,291	200 %
<b>Sub- Total</b>	<b>1,841,549</b>	<b>968,217</b>	<b>53 %</b>	<b>460,387</b>	<b>488,124</b>	<b>106 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,643,350	719,008	44 %	410,838	301,091	73 %
District Engineering Services	169,689	44,023	26 %	42,422	39,042	92 %
<b>Sub- Total</b>	<b>1,813,039</b>	<b>763,030</b>	<b>42 %</b>	<b>453,260</b>	<b>340,133</b>	<b>75 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,757,585	4,496,764	67 %	1,689,396	1,556,341	92 %
Secondary Education	1,975,574	1,438,784	73 %	493,894	565,869	115 %
Skills Development	507,945	215,462	42 %	126,986	89,003	70 %
Education & Sports Management and Inspection	1,109,964	360,650	32 %	277,491	248,036	89 %
Special Needs Education	17,000	6,475	38 %	4,250	4,420	104 %
<b>Sub- Total</b>	<b>10,368,069</b>	<b>6,518,133</b>	<b>63 %</b>	<b>2,592,017</b>	<b>2,463,669</b>	<b>95 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,123,525	203,593	7 %	780,881	69,700	9 %
District Hospital Services	177,656	139,231	78 %	44,414	41,407	93 %
Health Management and Supervision	6,212,824	4,419,540	71 %	1,553,206	1,467,697	94 %
<b>Sub- Total</b>	<b>9,514,005</b>	<b>4,762,364</b>	<b>50 %</b>	<b>2,378,501</b>	<b>1,578,804</b>	<b>66 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	988,068	66,093	7 %	247,017	37,675	15 %
Natural Resources Management	714,833	193,843	27 %	178,708	38,930	22 %
<b>Sub- Total</b>	<b>1,702,901</b>	<b>259,935</b>	<b>15 %</b>	<b>425,725</b>	<b>76,604</b>	<b>18 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,704,316	442,589	26 %	426,079	312,027	73 %
<b>Sub- Total</b>	<b>1,704,316</b>	<b>442,589</b>	<b>26 %</b>	<b>426,079</b>	<b>312,027</b>	<b>73 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	7,617,423	4,506,851	59 %	1,904,356	2,795,786	147 %
Local Statutory Bodies	542,349	330,136	61 %	135,587	148,491	110 %
Local Government Planning Services	207,807	92,242	44 %	51,952	25,880	50 %
<b>Sub- Total</b>	<b>8,367,578</b>	<b>4,929,229</b>	<b>59 %</b>	<b>2,091,894</b>	<b>2,970,157</b>	<b>142 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	362,579	215,542	59 %	90,645	85,292	94 %
Internal Audit Services	76,961	33,685	44 %	19,240	10,510	55 %

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	<i>Sub- Total</i>	<i>439,540</i>	<i>249,227</i>	<i>57 %</i>	<i>109,885</i>	<i>95,802</i>	<i>87 %</i>
<b>Grand Total</b>		<b>35,750,998</b>	<b>18,892,725</b>	<b>53 %</b>	<b>8,937,748</b>	<b>8,325,321</b>	<b>93 %</b>

**Vote:501 Adjumani District****Quarter3****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,405,761</b>	<b>3,279,442</b>	<b>136%</b>	<b>601,440</b>	<b>663,512</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	118,263	88,697	75%	29,566	29,566	100%
District Unconditional Grant (Wage)	982,777	741,293	75%	245,694	249,904	102%
Gratuity for Local Governments	473,872	355,404	75%	118,468	118,468	100%
Locally Raised Revenues	48,335	90,274	187%	12,084	69,236	573%
Multi-Sectoral Transfers to LLGs_NonWage	242,942	182,207	75%	60,736	60,736	100%
Multi-Sectoral Transfers to LLGs_Wage	177,168	133,585	75%	44,292	45,001	102%
Pension for Local Governments	362,405	271,804	75%	90,601	90,601	100%
<b>Development Revenues</b>	<b>5,211,661</b>	<b>2,893,278</b>	<b>56%</b>	<b>1,302,915</b>	<b>2,135,896</b>	<b>164%</b>
District Discretionary Development Equalization Grant	137,239	137,239	100%	34,310	45,746	133%
External Financing	98,437	55,238	56%	24,609	28,683	117%
Multi-Sectoral Transfers to LLGs_Gou	922,138	922,138	100%	230,534	307,379	133%
Other Transfers from Central Government	4,053,847	1,778,663	44%	1,013,462	1,754,087	173%
<b>Total Revenues shares</b>	<b>7,617,423</b>	<b>6,172,720</b>	<b>81%</b>	<b>1,904,356</b>	<b>2,799,408</b>	<b>147%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,159,945	861,973	74%	289,986	294,905	102%
Non Wage	1,245,816	903,292	73%	311,454	398,628	128%
<b>Development Expenditure</b>						
Domestic Development	5,113,224	2,741,587	54%	1,278,306	2,102,252	164%
Donor Development	98,437	0	0%	24,609	0	0%
<b>Total Expenditure</b>	<b>7,617,423</b>	<b>4,506,851</b>	<b>59%</b>	<b>1,904,356</b>	<b>2,795,786</b>	<b>147%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>1,514,177</b>	<b>46%</b>	
Wage	12,905		
Non Wage	1,501,272		
<b>Development Balances</b>	<b>151,691</b>	<b>5%</b>	
Domestic Development	96,453		
Donor Development	55,238		
<b>Total Unspent</b>	<b>1,665,868</b>	<b>27%</b>	

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

The third quarter revenue performance for the sector was at 239% i.e. out of the planned revenue of UGX. 1,904,356,000 only UGX. 4,553,495,000 was realized. This was as a result of commitment by the government, a third of the development funds were released as opposed to a quarter. Total expenditure during the quarter was UGX. 2,846,582,000 representing 149% of the funds received cumulatively up to close of quarter three. The total unspent of the cumulative outturn is 1,615,072,000 representing 26%.

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

the reason for the total unspent was salary for the planned recruitment which never materialized to date and the domestic development under NUSAF, PRDP, DRDIP whose projects are still under going assessment for possible funding.

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

the department was able to carry its mandatory duties, efforts are underway e.g. submission to DSC and to the Ministry for Authority to recruit, to implement activities that were not concluded. The sector has one key projects which include the completion of the district council Hall standing at 98% complete



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>362,579</b>	<b>272,894</b>	<b>75%</b>	<b>90,645</b>	<b>93,077</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	78,688	59,016	75%	19,672	19,672	100%
District Unconditional Grant (Wage)	261,145	196,978	75%	65,286	66,405	102%
Locally Raised Revenues	22,746	16,900	74%	5,686	7,000	123%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>362,579</b>	<b>272,894</b>	<b>75%</b>	<b>90,645</b>	<b>93,077</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	261,145	138,583	53%	65,286	49,487	76%
Non Wage	101,434	76,959	76%	25,358	35,805	141%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>362,579</b>	<b>215,542</b>	<b>59%</b>	<b>90,645</b>	<b>85,292</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		58,395				
Non Wage		-1,043				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>57,352</b>	<b>21%</b>			

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

The total revenue outturn during this quarter amounts to shs.93,077,000 of which Unconditional grant wage is shs. 66,405,000; none wage is shs. 19,672,000 and Local revenue is shs. 7,000,000. The slight increase in allocation was due to supplementary provision during the quarter.

The total expenditure during this quarter amounts to shs.85,267,402.

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

the unspent balances shs. 58,395,000 was meant for wage of Head of Finance, Senior Finance Officer not yet recruited and funds committed and not paid during the quarter for operations.

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

Payment of salaries, local revenue mobilization, IFMS recurrent expenditure, procurement of fuel for operations, airtime, supervision of LLGs among others.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>542,349</b>	<b>398,192</b>	<b>73%</b>	<b>135,587</b>	<b>135,667</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	226,928	170,196	75%	56,732	56,732	100%
District Unconditional Grant (Wage)	181,823	137,146	75%	45,456	46,235	102%
Locally Raised Revenues	133,597	90,849	68%	33,399	32,700	98%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>542,349</b>	<b>398,192</b>	<b>73%</b>	<b>135,587</b>	<b>135,667</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	181,823	120,566	66%	45,456	44,628	98%
Non Wage	360,526	209,570	58%	90,131	103,864	115%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>542,349</b>	<b>330,136</b>	<b>61%</b>	<b>135,587</b>	<b>148,491</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		16,580				
Non Wage		51,476				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>68,056</b>	<b>17%</b>			

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

Total Revenue out turn for the quarter was UGX 135,667,000 out of planned revenue of UGX135,587,000 forming a good revenue performance of 100% against the planned revenue. This good revenue performance was due to total release of the quarterly revenues by central government. and out of the revenue received, total expenditure was UGX 148,491,000 compared to planned expenditure of UGX 135,587,000 rated at 110% of the planned expenditure. the total unspent balance was 68,056,000, out of this, 16,580,000 was wage and 51,476,000 was non wage.

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

Unspent balance from non wage was due to delayed procurement processes especially LPO processing and warranting, unpaid travel inland allowances, delayed sittings by the standing committees due to delayed preparation of budget and quarterly report by departmental heads. unspent balance in wage was basically due to unfilled vacancy/position of PHRO in DSC.

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

expenditures were on payment of staff salaries, payment of Councilors' allowances, procurement of stationery, office items, airtime. facilitated LGPAC and DSC sittings. Facilitated travel in inland. Prepared and produced reports.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,125,252</b>	<b>850,890</b>	<b>76%</b>	<b>281,313</b>	<b>288,264</b>	<b>102%</b>
District Unconditional Grant (Wage)	266,119	200,729	75%	66,530	67,670	102%
Sector Conditional Grant (Non-Wage)	235,260	176,445	75%	58,815	58,815	100%
Sector Conditional Grant (Wage)	623,873	473,716	76%	155,968	161,779	104%
<b>Development Revenues</b>	<b>716,297</b>	<b>272,875</b>	<b>38%</b>	<b>179,074</b>	<b>195,492</b>	<b>109%</b>
External Financing	202,780	0	0%	50,695	0	0%
Other Transfers from Central Government	397,442	156,800	39%	99,361	156,800	158%
Sector Development Grant	116,075	116,075	100%	29,019	38,692	133%
<b>Total Revenues shares</b>	<b>1,841,549</b>	<b>1,123,765</b>	<b>61%</b>	<b>460,387</b>	<b>483,756</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	889,992	577,851	65%	222,498	186,867	84%
Non Wage	235,260	176,445	75%	58,815	94,674	161%
<b>Development Expenditure</b>						
Domestic Development	513,517	213,921	42%	128,379	206,584	161%
Donor Development	202,780	0	0%	50,695	0	0%
<b>Total Expenditure</b>	<b>1,841,549</b>	<b>968,217</b>	<b>53%</b>	<b>460,387</b>	<b>488,124</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>96,594</b>	<b>11%</b>			
Wage		96,594				
Non Wage		0				
<b>Development Balances</b>		<b>58,954</b>	<b>22%</b>			
Domestic Development		58,954				
Donor Development		0				
<b>Total Unspent</b>		<b>155,548</b>	<b>14%</b>			

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## Vote:501 Adjumani District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The production sector in quarter three received a total revenue of 483,756,000 which was 105% of the expected revenue.. This is good revenue performance , given that both the wage and non wage revenue were released fully and more OGT was released in the quarter than planned. The Development Grant pegged to the Agricultural extension fund was also release fully (133%)  
There was a total of 488,124,000/= (106% of the planned expenditure.. In term of amount the expenditure exceeds the revenue because most second quarter activities were carried out in Q3.  
There is an unspent balance of 155,954,000/= which is 14% of the cumulative revenue

### Reasons for unspent balances on the bank account

Reasons for unspent balances

- Wages ( there are unfilled positions hence not all the
- Some of the staff have not yet been paid their enhanced salaries arising due to incomplete automation.
- Non Wage:- there is to be repair of the motor vehicle no UG 183A A but there procurement process is still under way to get a service provider.
- As for the development grant most of the funds shall be for model farmers demonstrations and efforts are still in the selection and waiting for the season to buy the materials
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### Highlights of physical performance by end of the quarter

During the quarter a number of activities were carried out including

- Brand registrations
- Stray dogs destruction
- Disease pest and vermin surveillance
- Yield assessment of the various commodity crops
- Village agent model was introduced
- Artificial insemination of OWC cows distributed

## Vote:501 Adjumani District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,658,860</b>	<b>5,006,101</b>	<b>75%</b>	<b>1,664,715</b>	<b>1,677,641</b>	<b>101%</b>
Locally Raised Revenues	14,993	16,626	111%	3,748	10,100	269%
Sector Conditional Grant (Non-Wage)	484,550	363,511	75%	121,138	121,236	100%
Sector Conditional Grant (Wage)	6,159,317	4,625,964	75%	1,539,829	1,546,305	100%
<b>Development Revenues</b>	<b>2,855,145</b>	<b>1,482,612</b>	<b>52%</b>	<b>713,786</b>	<b>383,858</b>	<b>54%</b>
External Financing	2,130,408	902,717	42%	532,602	199,122	37%
Other Transfers from Central Government	170,530	25,687	15%	42,632	0	0%
Sector Development Grant	554,208	554,208	100%	138,552	184,736	133%
<b>Total Revenues shares</b>	<b>9,514,005</b>	<b>6,488,713</b>	<b>68%</b>	<b>2,378,501</b>	<b>2,061,500</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,159,317	4,397,077	71%	1,539,829	1,457,430	95%
Non Wage	499,543	362,682	73%	124,885	118,769	95%
<b>Development Expenditure</b>						
Domestic Development	724,738	2,605	0%	181,184	2,605	1%
Donor Development	2,130,408	0	0%	532,602	0	0%
<b>Total Expenditure</b>	<b>9,514,005</b>	<b>4,762,364</b>	<b>50%</b>	<b>2,378,501</b>	<b>1,578,804</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		228,887				
Non Wage		17,455				
<b>Development Balances</b>						
Domestic Development		577,290				
Donor Development		902,717				
<b>Total Unspent</b>		<b>1,726,349</b>	<b>27%</b>			

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## Vote:501 Adjumani District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The health sector received a total revenue amounting to UGX 2,061,500,000 constituting 87% of the plan for the quarter (UGX 2,378,501,000). Generally, this is a fairly good performance. Cumulatively, the sector has received UGX 6,488,713,000 representing 68% of the approved annual budget of UGX 9,514,005,000.

The sector had a total expenditure of UGX 1,793,019,000 representing 75% of the plan for the quarter. This is generally a fair performance. Cumulatively, the sector has spent UGX 5,553,496,000 representing 58% of the approved annual budget worth UGX 9,514,005,000.

### Reasons for unspent balances on the bank account

- 1) Delay in execution of contract to upgrade Arinyapi HC II to HC III due to limited capacity of the project contractor to self finance, resulting to unspent balance amounting to UGX 490,000,000.
- 2) Pending payment of already executed project (solar light installation in Adjumani hospital) amounting to UGX 54,000,000
- 3) Unspent balance under wage bill due to some funds reserved for pending pensions and gratuity while others are cost for staff members still being recruited by the DSC.

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

The health sector achieved the following during quarter Q3:

- 1) Adjumani Hospital: Achieved 92% staffing level as in Q2; 14,683 patients served at the OPD; 2,204 patients served at the inpatient department and 520 deliveries conducted
- 2) NGO/PNFP Health Care Services: Served 34,314 patients at the OPDs; 2,118 served in inpatient departments; 771 deliveries conducted and 727 children immunized with PCV3 vaccine.
- 3) Public HCIV to HCIIIs: health workers trained in various health care packages; 73,470 patients attended to at OPDs; 3,207 patients served at inpatient departments; 965 deliveries conducted and 1,637 children immunized with pentavalent vaccine.
- 4) Health management & Supervision: 01 support supervision to hospital/HC IV and lower level units conducted, 3 monthly and 1 quarterly report prepared and submitted.



## Vote:501 Adjumani District

## Quarter3

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,667,083</b>	<b>6,389,585</b>	<b>74%</b>	<b>2,166,771</b>	<b>2,288,920</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	75,333	56,823	75%	18,833	19,156	102%
Locally Raised Revenues	20,000	8,705	44%	5,000	0	0%
Other Transfers from Central Government	10,871	0	0%	2,718	0	0%
Sector Conditional Grant (Non-Wage)	1,356,874	903,950	67%	339,219	451,658	133%
Sector Conditional Grant (Wage)	7,194,004	5,412,608	75%	1,798,501	1,815,606	101%
<b>Development Revenues</b>	<b>1,700,986</b>	<b>1,366,807</b>	<b>80%</b>	<b>425,246</b>	<b>495,174</b>	<b>116%</b>
External Financing	683,943	231,868	34%	170,986	53,598	31%
Locally Raised Revenues	0	102,562	0%	0	102,562	0%
Other Transfers from Central Government	0	15,335	0%	0	0	0%
Sector Development Grant	1,017,043	1,017,043	100%	254,261	339,014	133%
<b>Total Revenues shares</b>	<b>10,368,069</b>	<b>7,756,393</b>	<b>75%</b>	<b>2,592,017</b>	<b>2,784,094</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,269,338	5,455,617	75%	1,817,334	1,858,158	102%
Non Wage	1,397,745	839,693	60%	349,436	403,977	116%
<b>Development Expenditure</b>						
Domestic Development	1,017,043	4,582	0%	254,261	4,582	2%
Donor Development	683,943	218,241	32%	170,986	196,953	115%
<b>Total Expenditure</b>	<b>10,368,069</b>	<b>6,518,133</b>	<b>63%</b>	<b>2,592,017</b>	<b>2,463,669</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>94,275</b>	<b>1%</b>			
Wage		13,813				
Non Wage		80,462				
<b>Development Balances</b>		<b>1,143,984</b>	<b>84%</b>			

**Vote:501 Adjumani District****Quarter3**

Domestic Development	1,130,357		
Donor Development	13,627		
<b>Total Unspent</b>	<b>1,238,259</b>	<b>16%</b>	

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

The Total Revenue received was UGX. 2,784,094,000= out of the the Planned Revenue of UGX. 2,592,017,000= which formed 107% of the Planned Revenue. This was a very good Revenue performance as the Central Government had met her obligations. Out of the Revenue received, total expenditure was UGX. 2,463,669,000= which formed 95% of the expected expenditure. The unspent total balance was UGX.1,212,110,000= which formed 16% of the expected expenditure.

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

The unspent balance was majorly due to due to the construction of the Seed Secondary School valued at UGX. 739,000,000=. Evaluation process was completed, tender was valued. the procurement process iwas at solicitor generals level for approval

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

Construction of Staff Housing units at Adjumani Girls and Cesia Primary Schools ongoing to be completed in the first month of the next quarter. Construction of the VIP Latrine in Meliaderi and Oriangwa Primary Schools ongoing, works to be completed in Quarter four. 1 block Of 4 classrooms at Subbe Primary school is near completion

## Vote:501 Adjumani District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,685,539</b>	<b>1,085,510</b>	<b>64%</b>	<b>421,385</b>	<b>332,178</b>	<b>79%</b>
District Unconditional Grant (Wage)	69,535	52,449	75%	17,384	17,681	102%
Other Transfers from Central Government	1,616,005	1,033,061	64%	404,001	314,496	78%
<b>Development Revenues</b>	<b>127,500</b>	<b>71,547</b>	<b>56%</b>	<b>31,875</b>	<b>37,152</b>	<b>117%</b>
External Financing	127,500	71,547	56%	31,875	37,152	117%
<b>Total Revenues shares</b>	<b>1,813,039</b>	<b>1,157,056</b>	<b>64%</b>	<b>453,260</b>	<b>369,329</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	69,535	52,449	75%	17,384	17,681	102%
Non Wage	1,616,005	710,582	44%	404,001	322,452	80%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	127,500	0	0%	31,875	0	0%
<b>Total Expenditure</b>	<b>1,813,039</b>	<b>763,030</b>	<b>42%</b>	<b>453,260</b>	<b>340,133</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		322,479				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		71,547				
<b>Total Unspent</b>		<b>394,026</b>	<b>34%</b>			

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

The Total Revenue received was UGX 369,329,623 out of the Planned Revenue of UGX 453,260,000 which formed 81.48% of the planned Revenue (UGX 453,260,000). This was a good Revenue performance as the Central Government had met atleast four-fifth of her commitment to the planned Budget. Out of the Revenue received, total Expenditure was UGX 340,133,186 which formed 75.04% of the expected Expenditure. The Unspent Cumulative (total) Balance was UGX 394,026,000 which formed 34.05% of the expected Expenditure.

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**Vote:501 Adjumani District****Quarter3**

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

The unspent balance is as a result of:

1. Delay in implementing planned routine mechanised maintenance works due to untimely generation of LPOs as a result of delay in the release of funds for utilization by the MoFPED by atleast one calender month of the Quarter.
2. Also some Plant/Equipment assorted consumables which could have been supplied promptly in Quarter Three (Q3) were supplied late and were paid in Quarter Four (Q4). Therefore, the expenditure will be reported in Quarter Four (Q4)

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

1. Routine mechanised maintenance of 40.5 km of District Roads in the Sub-Counties of Pakele, Itirikwa, Adropi, Pacara, Ciforo & Ukusijoni was achieved.
2. Installation of 24m (6 crossings) of culvert on Kerlu-Amelo & Eleukwe-Kalamairo-Ajujo district roads in the Sub-Counties of Pakele & Adropi was achieved

## Vote:501 Adjumani District

## Quarter3

## Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>72,255</b>	<b>54,310</b>	<b>75%</b>	<b>18,064</b>	<b>18,182</b>	<b>101%</b>
District Unconditional Grant (Wage)	27,630	20,841	75%	6,907	7,026	102%
Sector Conditional Grant (Non-Wage)	44,625	33,469	75%	11,156	11,156	100%
<b>Development Revenues</b>	<b>915,813</b>	<b>850,546</b>	<b>93%</b>	<b>228,953</b>	<b>326,514</b>	<b>143%</b>
District Discretionary Development Equalization Grant	447,519	447,519	100%	111,880	149,173	133%
External Financing	217,961	122,309	56%	54,490	63,511	117%
Locally Raised Revenues	0	30,386	0%	0	30,386	0%
Sector Development Grant	229,280	229,280	100%	57,320	76,427	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>988,068</b>	<b>904,856</b>	<b>92%</b>	<b>247,017</b>	<b>344,696</b>	<b>140%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,630	20,722	75%	6,907	6,907	100%
Non Wage	44,625	25,067	56%	11,156	10,464	94%
<b>Development Expenditure</b>						
Domestic Development	697,852	20,304	3%	174,463	20,304	12%
Donor Development	217,961	0	0%	54,490	0	0%
<b>Total Expenditure</b>	<b>988,068</b>	<b>66,093</b>	<b>7%</b>	<b>247,017</b>	<b>37,675</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,521</b>	<b>16%</b>			
Wage		118				
Non Wage		8,402				
<b>Development Balances</b>		<b>830,243</b>	<b>98%</b>			
Domestic Development		707,934				
Donor Development		122,309				
<b>Total Unspent</b>		<b>838,763</b>	<b>93%</b>			

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**Vote:501 Adjumani District****Quarter3**

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

The total revenue received was UGX 344,696,102 out of the planned UGX 247,017,000 forming 140% revenue performance. The over performance was due to release of the development budget up to 33% for the quarter. Expenditure for the quarter stands at UGX 52,675,000. This is 21% of the total expected expenditure. As projects are being implemented and certification awaits for payments. The unspent balance was 823,763,000.

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

- There was delay in procuring service providers to do drilling and supply of manufactured materials for rehabilitation as such these activities spilled over to quarter 4.

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

There was purchase of small office items,airtime,

## Vote:501 Adjumani District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>192,333</b>	<b>132,717</b>	<b>69%</b>	<b>48,083</b>	<b>39,038</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	16,000	12,000	75%	4,000	4,000	100%
District Unconditional Grant (Wage)	131,462	99,160	75%	32,865	33,429	102%
Locally Raised Revenues	38,432	16,728	44%	9,608	0	0%
Sector Conditional Grant (Non-Wage)	6,439	4,829	75%	1,610	1,610	100%
<b>Development Revenues</b>	<b>522,500</b>	<b>259,532</b>	<b>50%</b>	<b>130,625</b>	<b>134,766</b>	<b>103%</b>
External Financing	482,500	259,532	54%	120,625	134,766	112%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
<b>Total Revenues shares</b>	<b>714,833</b>	<b>392,248</b>	<b>55%</b>	<b>178,708</b>	<b>173,804</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	131,462	95,050	72%	32,865	31,660	96%
Non Wage	60,871	21,973	36%	15,218	7,270	48%
<b>Development Expenditure</b>						
Domestic Development	40,000	0	0%	10,000	0	0%
Donor Development	482,500	76,820	16%	120,625	0	0%
<b>Total Expenditure</b>	<b>714,833</b>	<b>193,843</b>	<b>27%</b>	<b>178,708</b>	<b>38,930</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,694</b>	<b>12%</b>			
Wage		4,110				
Non Wage		11,585				
<b>Development Balances</b>		<b>182,712</b>	<b>70%</b>			
Domestic Development		0				
Donor Development		182,712				
<b>Total Unspent</b>		<b>198,406</b>	<b>51%</b>			

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**Vote:501 Adjumani District****Quarter3**

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

UGX 173,804,000 was received forming 97% of the planned revenue and UGX38,930,000(22%) was spent for wages and recurrent activities. This was a good revenue performance but poor expenditure performance. The Unspent balance was UGX 198,406,000(51%).

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

The unspent balances are mainly due delayed release of donor funds and local revenue, and balance from wage of delayed implementation of the departmental recruitment plan.

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

3 monthly Salary for 10 staff (DNRO, FO, FR, FG SEO, EO, SLMO, SS, PP and Cartographer) at district level paid.. 3 monitoring of field project activities and environmental hot spots. Seedlings secured to plant 80ha of land. 3 supervision and monitoring of forest management activities at sub county levels. 12 compliance conducted at all local forest reserves in Adjumani and Pakele TCs, and community forests/woodlands and charcoal burning sites and transportation. 3 monthly forest extension outreaches at forest farm levels in all sub counties. 1 quarterly wetland inspections conducted throughout the district. 12 Monthly environmental compliance monitoring undertaken at environmental hot=spots and development projects. REA done at refugee settlements and host communities. 2 Surveyed Oriangwa P/S and verified boundaries of Olijji P/S. 1DPPC meeting held.



## Vote:501 Adjumani District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>338,315</b>	<b>248,559</b>	<b>73%</b>	<b>84,579</b>	<b>80,697</b>	<b>95%</b>
District Unconditional Grant (Wage)	261,006	196,872	75%	65,251	66,369	102%
Locally Raised Revenues	20,000	8,705	44%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	57,309	42,982	75%	14,327	14,327	100%
<b>Development Revenues</b>	<b>1,366,001</b>	<b>362,435</b>	<b>27%</b>	<b>341,500</b>	<b>233,311</b>	<b>68%</b>
External Financing	364,655	105,320	29%	91,164	0	0%
Other Transfers from Central Government	1,001,346	257,116	26%	250,337	233,311	93%
<b>Total Revenues shares</b>	<b>1,704,316</b>	<b>610,995</b>	<b>36%</b>	<b>426,079</b>	<b>314,008</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	261,006	164,361	63%	65,251	66,369	102%
Non Wage	77,309	19,903	26%	19,327	8,137	42%
<b>Development Expenditure</b>						
Domestic Development	1,001,346	258,325	26%	250,337	237,521	95%
Donor Development	364,655	0	0%	91,164	0	0%
<b>Total Expenditure</b>	<b>1,704,316</b>	<b>442,589</b>	<b>26%</b>	<b>426,079</b>	<b>312,027</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>64,296</b>	<b>26%</b>			
Wage		32,511				
Non Wage		31,785				
<b>Development Balances</b>		<b>104,110</b>	<b>29%</b>			
Domestic Development		-1,210				
Donor Development		105,320				
<b>Total Unspent</b>		<b>168,406</b>	<b>28%</b>			

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**Vote:501 Adjumani District****Quarter3**

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

Total revenue out turn for the quarter was UGX. 314,008,000/= out of the planned revenue of UGX. 426,079,000 forming good revenue performance of 74% against the planned. This average revenue performance was due to releases of the quarterly revenues from other government transfers. Total expenditure during the quarter was UGX.298,977,000/= representing 70% of the planned expenditure, leaving unspent balance of funds in the quarter of UGX. 181,456,000/= representing 30 % of total revenue for third Quarter.

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

There was total unspent fund of UGX. 181,456,000/= (30%) due to late warranting of money in the quarter and frequent IFMS failure to operate. Above all lack of Transport for the departments to execute its field activities.

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

Payment of staff salary., Conducted departmental meetings  
community dialogue meetings conducted at the LLGs Supported vulnerable groups.Community development workers supervised in all subcounties FAL centres supported and learners enrollment, youth groups supported under the youth livelihood programme  
Workers will be inspected at their place of work, and also workers will be sensitised on their rights during the inspections.  
Subcounty youth councils supported in mobilisation and sensitisation on government programmes.The PWDs and the elderly mobilised and sensitised for de

## Vote:501 Adjumani District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>125,183</b>	<b>88,684</b>	<b>71%</b>	<b>31,296</b>	<b>27,197</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	69,439	52,079	75%	17,360	17,360	100%
District Unconditional Grant (Wage)	38,685	29,180	75%	9,671	9,837	102%
Locally Raised Revenues	17,059	7,425	44%	4,265	0	0%
<b>Development Revenues</b>	<b>82,624</b>	<b>53,694</b>	<b>65%</b>	<b>20,656</b>	<b>45,738</b>	<b>221%</b>
District Discretionary Development Equalization Grant	11,934	11,934	100%	2,983	3,978	133%
External Financing	70,690	41,760	59%	17,672	41,760	236%
<b>Total Revenues shares</b>	<b>207,807</b>	<b>142,378</b>	<b>69%</b>	<b>51,952</b>	<b>72,935</b>	<b>140%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,685	27,743	72%	9,671	8,597	89%
Non Wage	86,498	56,543	65%	21,624	17,283	80%
<b>Development Expenditure</b>						
Domestic Development	11,934	7,956	67%	2,983	0	0%
Donor Development	70,690	0	0%	17,672	0	0%
<b>Total Expenditure</b>	<b>207,807</b>	<b>92,242</b>	<b>44%</b>	<b>51,952</b>	<b>25,880</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,398</b>	<b>5%</b>			
Wage		1,437				
Non Wage		2,961				
<b>Development Balances</b>		<b>45,738</b>	<b>85%</b>			
Domestic Development		3,978				
Donor Development		41,760				
<b>Total Unspent</b>		<b>50,136</b>	<b>35%</b>			

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**Vote:501 Adjumani District****Quarter3**

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

Total Revenue out turn for Quarter was UGX 72,935,000= representing 140% of the planned Revenue of UGX 51,952,000= . This was a good performance of Revenue as the Government released 100% Wage , 102% Non wage, 133% DDEG fund and 236% Donor Development respectively and locally revenue not received for Quarter III.  
.Total Expenditure for Quarter was UGX 25,880,000= representing 50%%.. Wage 89%,Non wage 80% , DDEG 0% and Donor Development 0%.

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

The total unspent balance at the end of quarter was 50,136,000= UGX representing 35% Of This Recurrent balance was 5% .Mainly Printing and stationery supplies, Staff trainings and Travels which were not expend all at end of the quarter III and Development balance was 85% of the Total unspent fund. Mainly monitoring of project activity fund and donor development production of birth certificates and death of which funds were not accessed in quarter III.

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

Paid Staff salaries, Monitored some of the development projects, Vehicles, Machines and office equipments serviced and remained functional . Had coordination meetings with the key stakeholders in the District and outside the District to enhance sector performances. Quarterly Plans and Reports Produced and shared and DDP II been reviewed during planning for the sectors , Computers and printers serviced.

## Vote:501 Adjumani District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>76,961</b>	<b>53,411</b>	<b>69%</b>	<b>19,240</b>	<b>15,851</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	24,344	18,258	75%	6,086	6,086	100%
District Unconditional Grant (Wage)	38,401	28,965	75%	9,600	9,765	102%
Locally Raised Revenues	14,216	6,188	44%	3,554	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>76,961</b>	<b>53,411</b>	<b>69%</b>	<b>19,240</b>	<b>15,851</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,401	14,313	37%	9,600	3,337	35%
Non Wage	38,560	19,372	50%	9,640	7,173	74%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>76,961</b>	<b>33,685</b>	<b>44%</b>	<b>19,240</b>	<b>10,510</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,726</b>	<b>37%</b>			
Wage		14,653				
Non Wage		5,074				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>19,726</b>	<b>37%</b>			

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**Vote:501 Adjumani District****Quarter3**

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

Total revenue for the quarter was UGX 15,850,768 which formed 82% of the expected revenue for the quarter. Third quarter revenue consist of Ugx 9,764,763 for wage and Ugx 6,086,005 for non-wage. A total of Ugx 10,509,973 was expended forming 55% of the released revenue for the quarter and Ugx 19,726,342 aggregated to 37% remained unspent by the end of the quarter which comprise of balance brought forward from 1st & 2nd quarter for accumulated wage.

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

A total of Ugx 19,726,342 remained unspent due to transfer of service of DIA and retirement of examiner of accounts resulting into unspent wage balances of ugx 14,652,756 and Ugx 5,073,586 was meant for travel inland and audit of schools and health units

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

Audited HLGs, LLGS and inspected project sites

**Vote:501 Adjumani District****Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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**Vote:501 Adjumani District**

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**Quarter3**



# Vote:501 Adjumani District

## Quarter3

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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Reasons for over/under performance: Low collection and remittance of local revenue affected the implementation of planned activities. Staffing gaps remained unfilled throughout the quarter and equally affected performance.					
<b>Output : 138102 Human Resource Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The process of obtaining clearance to recruit staff took long. The shortage of staff in critical positions affected service delivery.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate local revenue curtailed the frequency of monitoring and supervision.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate room for proper management of records. Methods applied are still traditional due to inadequate financing.					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
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## Vote:501 Adjumani District

## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Late release of funds and slow procurement process delayed implementation.					
<i>Total For Administration : Wage Rect:</i>	982,777	728,388	74 %		249,904
<i>Non-Wage Reccurent:</i>	1,002,874	721,085	72 %		337,893
<i>GoU Dev:</i>	4,191,086	1,819,449	43 %		1,794,873
<i>Donor Dev:</i>	98,437	0	0 %		0
<i>Grand Total:</i>	6,275,175	3,268,922	52.1 %		2,382,670

## Vote:501 Adjumani District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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Reasons for over/under performance: N/A					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Reasons for over/under performance: Understaffing and lack of transport for timely coordination and spot checks at LLGs					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: PBS could not capture supplementary expenditure.					
<i>Total For Finance : Wage Rect:</i>	261,145	138,583	53 %		49,487
<i>Non-Wage Reccurent:</i>	101,434	76,959	76 %		35,805
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	362,579	215,542	59.4 %		85,292

**Vote:501 Adjumani District****Quarter3****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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Reasons for over/under performance:                      inadequate funding, over performance in council businesses was mainly due the demand for timely budget laying.					
<b>Output : 138202 LG procurement management services</b>					
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Reasons for over/under performance:                      this section is faced with the challenge of inadequate funding both for allowances and stationeries. meanwhile, the over performance in the sittings are basically due to the too much demand to ensure timely implementation of planned projects.					
<b>Output : 138203 LG staff recruitment services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      inadequate funding , untimely warranting of funds, and lack of transport are the main challenges for this section. the over performance in the DSC sitting is mainly due to the demand to confirm, recruite and fill vacant posts in the district.					
<b>Output : 138204 LG Land management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      inadequate funding, untimely release of funds are the main challenges faced by the section.					
<b>Output : 138205 LG Financial Accountability</b>					
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Reasons for over/under performance:                      late warranting of fund for the activities of PAC, and inadequate funding.					
<b>Output : 138206 LG Political and executive oversight</b>					
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Reasons for over/under performance:                      N/A					
<b>Output : 138207 Standing Committees Services</b>					
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## Vote:501 Adjumani District

## Quarter3

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Reasons for over/under performance: the underperformance in standing committee sitting is due to late preparation of departmental reports and budget preparation, non implementation of meeting schedule is another challenge as well as late warranting of fund for the committee to sit.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>181,823</i>	<i>120,566</i>	<i>66 %</i>	<i>44,628</i>
<i>Non-Wage Recurrent:</i>	<i>360,526</i>	<i>209,570</i>	<i>58 %</i>	<i>103,864</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>542,349</i>	<i>330,136</i>	<i>60.9 %</i>	<i>148,491</i>

**Vote:501 Adjumani District****Quarter3****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
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Reasons for over/under performance:					
Delayed release of Cash limit from Ministry of Finance, Erratic weather made farmers reluctant to develop projects Contractors are slow in implementation on Roads due to their own internal challenges					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018204 Fisheries regulation</b>					
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Reasons for over/under performance:					
Challenge Local pirates in the water bodies Kariba weeds impedes capture Fisheries activities. Dry Weather interfered with Aquaculture activities/ Inadequate and expensive fish resources ( feeds) to promote aquaculture.					
<b>Output : 018205 Crop disease control and regulation</b>					
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Reasons for over/under performance:					
Extended dry weather was challenge to land preparation					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Challenges Staff inadequacy In adequate funds Inadequate materials					

# Vote:501 Adjumani District

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018211 Livestock Health and Marketing</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <div>             Challenge              Stray animals              Inadequate Water for Livestock              No Diagnostics facilities              Inadequate AI technicians.           </div>					
<b>Output : 018212 District Production Management Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <div>             The Dry weather made it difficult to advocate and implement farmer preparation for the planting season.              It was equally difficult to confirm beneficiaries for OWC Dairy animals since the assessment is based of pasture establishment           </div>					
<b>Capital Purchases</b>					
<b>Output : 018275 Non Standard Service Delivery Capital</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <div>             Inadequate staff Vs The number of traders.              Transport Challenge           </div>					
<b>Output : 018302 Enterprise Development Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <div>             Assessing proprietors of Businesses are a challenge.              Staff constraints.              Transport Challenge.           </div>					
<b>Output : 018303 Market Linkage Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

# Vote:501 Adjumani District

## Quarter3

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Reasons for over/under performance: Market notice displays is a challenge.  
The market information usage is difficult to evaluate  
Staff challenge.

### Output : 018304 Cooperatives Mobilisation and Outreach Services

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Reasons for over/under performance: Founder member syndrome ( Founder members are glued to the management and governance).  
Fraud and Mismanagement of funds / members savings.

### Output : 018305 Tourism Promotional Services

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Reasons for over/under performance: Land Ownership makes it difficult to negotiate development

### Output : 018306 Industrial Development Services

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Reasons for over/under performance: There are low industrial activities due low raw materials and low power. Overall the concept industrialization is mistaken to be big factories.

<i>Total For Production and Marketing : Wage Rect:</i>	889,992	577,851	65 %	186,867
<i>Non-Wage Reccurrent:</i>	235,260	176,445	75 %	94,674
<i>GoU Dev:</i>	513,517	213,921	42 %	206,584
<i>Donor Dev:</i>	202,780	0	0 %	0
<i>Grand Total:</i>	1,841,549	968,217	52.6 %	488,124



**Vote:501 Adjumani District****Quarter3****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
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Reasons for over/under performance:					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
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Reasons for over/under performance:					
The contractor for the works; 3MS investment has no capacity to execute the works. The Director has no funds, still applying to CAO for advance payment to resume works.					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
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Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
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## Vote:501 Adjumani District

## Quarter3

## 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>	6,159,317	4,397,077	71 %		1,457,430
<i>Non-Wage Reccurent:</i>	499,543	362,682	73 %		118,769
<i>GoU Dev:</i>	724,738	2,605	0 %		2,605
<i>Donor Dev:</i>	2,130,408	0	0 %		0
<i>Grand Total:</i>	9,514,005	4,762,364	50.1 %		1,578,804

**Vote:501 Adjumani District****Quarter3****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: na					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: na					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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Reasons for over/under performance: na					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: na					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
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**Vote:501 Adjumani District****Quarter3****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	na				
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	na				
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:	Low enrolment, Inadequate staff				
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	na				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	Transport Logistics for Monitoring and Inspection inadequate				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	na				
<b>Output : 078403 Sports Development services</b>					
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**Vote:501 Adjumani District****Quarter3**

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Reasons for over/under performance: na

**Output : 078405 Education Management Services**

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Reasons for over/under performance: na

**Capital Purchases****Output : 078472 Administrative Capital**

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Reasons for over/under performance: na

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

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Reasons for over/under performance: na

<i>Total For Education : Wage Rect:</i>	<i>7,269,338</i>	<i>5,455,617</i>	<i>75 %</i>	<i>1,858,158</i>
<i>Non-Wage Reccurent:</i>	<i>1,397,745</i>	<i>839,693</i>	<i>60 %</i>	<i>403,977</i>
<i>GoU Dev:</i>	<i>1,017,043</i>	<i>4,582</i>	<i>0 %</i>	<i>4,582</i>
<i>Donor Dev:</i>	<i>683,943</i>	<i>218,241</i>	<i>32 %</i>	<i>196,953</i>
<i>Grand Total:</i>	<i>10,368,069</i>	<i>6,518,133</i>	<i>62.9 %</i>	<i>2,463,669</i>

**Vote:501 Adjumani District****Quarter3****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048107 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 048108 Operation of District Roads Office</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The fund available by the time planned to have the District Roads Committee & Works Standing Committee operations conducted was insufficient.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					

**Vote:501 Adjumani District****Quarter3**

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Reasons for over/under performance: No fund release from UNHCR Integration Programme for the construction of Dzaipi-Magara-Pagirinya

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048202 Vehicle Maintenance**

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Reasons for over/under performance: Delay in getting Proforma Invoice from Cooper Motors for procuring the parts for service/repair .

**Output : 048203 Plant Maintenance**

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Reasons for over/under performance: Delay in Procurement from the time of Local Purchase Order (LPO) generation up to the time of Supply.  
Hence delay in timely Payment in the Quarter for the reporting

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>69,535</i>	<i>52,449</i>	<i>75 %</i>	<i>17,681</i>
<i>Non-Wage Reccurrent:</i>	<i>1,616,005</i>	<i>710,582</i>	<i>44 %</i>	<i>322,452</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>127,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,813,039</i>	<i>763,030</i>	<i>42.1 %</i>	<i>340,133</i>

**Vote:501 Adjumani District****Quarter3****Workplan : 7b Water**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There has been delays in salary processing.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance due to delayed procurement of borehole parts that could be communicated during District water supply and sanitation coordination meetings as an impeding achievement.					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was a delay in the programme for training as such funds were used to do other activities such as workshops and seminars and funds were also spent on inland travels.					
<b>Output : 098104 Promotion of Community Based Management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was a delay in the implementation of the Water planning and advocacy meeting due to delayed release of funds but then these activities were done for for both District level and Subcounty level advocacy.The community based hand pump mechanics will be trained and effectively used during the rehabilitation of water sources.					
<b>Lower Local Services</b>					
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Water user committees are yet to be re-established in quarter 4 and the Eight water sources are yet to have water user committees formed and also trained in quarter 4..					
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
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## Vote:501 Adjumani District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The funds for CLTS were utilised in third quarter due to staffing gap.				
<b>Output : 098180 Construction of public latrines in RGCs</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	The location for the toilet was delayed due the land wrangle at Apaa which initially was the location for the project.Later a decision was reached to have the Market at Zoka C Market in Itirikwa Subcounty.A procurement form 1 was filled and through selective bidding the activity will be done in Quarter 4.				
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	The guide line of implementation of the activity includes procurement of borehole parts and replacement of parts and the activity is to be handled by HPMAs.There was a delay in procurement of parts.The procurement of the drilling contractor was done in the quarter but actual implementation spilled over to quarter 4 and is yet to be concluded.				
<b>Output : 098184 Construction of piped water supply system</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	The implementation was initiated by doing a design and environmental impact assessment for the project.A report was produced by the design consultant then costed about ten times the available budget. Implementation could then not be done in piece meal.This funds are yet to allocated for drilling and rehabilitation of boreholes.				
Total For Water : Wage Rect:	27,630	20,722	75 %		6,907
Non-Wage Reccurent:	44,625	25,067	56 %		10,464
GoU Dev:	697,852	20,304	3 %		20,304
Donor Dev:	217,961	0	0 %		0
Grand Total:	988,068	66,093	6.7 %		37,675

# Vote:501 Adjumani District

## Quarter3

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of local revenue and donor funds to procure office and fuel supplies, and conduct community wetland management planning activities in Arinyapi Subcounty respectively					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Delayed release of funds to procure more seedlings for planting. Delayed onset of the rain to do actual planting of available seedlings					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: N/A					
<b>Output : 098306 Community Training in Wetland management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
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**Vote:501 Adjumani District****Quarter3**

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Reasons for over/under performance: N/A

**Output : 098375 Non Standard Service Delivery Capital**

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Reasons for over/under performance: Delayed release of funds

<i>Total For Natural Resources : Wage Rect:</i>	<i>131,462</i>	<i>95,050</i>	<i>72 %</i>	<i>31,660</i>
<i>Non-Wage Reccurent:</i>	<i>60,871</i>	<i>21,973</i>	<i>36 %</i>	<i>7,270</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>482,500</i>	<i>76,820</i>	<i>16 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>714,833</i>	<i>193,843</i>	<i>27.1 %</i>	<i>38,930</i>

**Vote:501 Adjumani District****Quarter3****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was support from local government to provide local revenue for the implementation of these women activities.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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 delayed processed of fund through IFM due to connectivity.					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was timely provision of funds implementation of FAL activities.					
<b>Output : 108107 Gender Mainstreaming</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108109 Support to Youth Councils</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was timely released of funds for activities implementation.					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was timely released of fund for activities implementation.					
<b>Output : 108111 Culture mainstreaming</b>					
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**Vote:501 Adjumani District****Quarter3**

Reasons for over/under performance:		N/A			
<b>Output : 108112 Work based inspections</b>					
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Reasons for over/under performance:		N/A			
<b>Output : 108113 Labour dispute settlement</b>					
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Reasons for over/under performance:		N/A			
<b>Output : 108115 Sector Capacity Development</b>					
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Reasons for over/under performance:		N/A			
<b>Output : 108116 Social Rehabilitation Services</b>					
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Reasons for over/under performance:		N/A			
<b>Output : 108117 Operation of the Community Based Services Department</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		No local revenue provided for implementation of planned activities.			
<b>Capital Purchases</b>					
<b>Output : 108175 Non Standard Service Delivery Capital</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		There was delayed access of funds by youth and women groups for project implementation activities.			
<i>Total For Community Based Services : Wage Rect:</i>		<i>261,006</i>	<i>164,361</i>	<i>63 %</i>	<i>66,369</i>
<i>Non-Wage Reccurent:</i>		<i>77,309</i>	<i>19,903</i>	<i>26 %</i>	<i>8,137</i>
<i>GoU Dev:</i>		<i>1,001,346</i>	<i>258,325</i>	<i>26 %</i>	<i>237,521</i>
<i>Donor Dev:</i>		<i>364,655</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>1,704,316</i>	<i>442,589</i>	<i>26.0 %</i>	<i>312,027</i>

**Vote:501 Adjumani District****Quarter3****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138302 District Planning</b>					
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Reasons for over/under performance: N/A					
<b>Output : 138303 Statistical data collection</b>					
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Reasons for over/under performance: N/A					
<b>Output : 138306 Development Planning</b>					
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Reasons for over/under performance: n/a					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Facts and Figures not yet produced because fund is not accessed					
<b>Output : 138308 Operational Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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## Vote:501 Adjumani District

## Quarter3

Reasons for over/under performance: N/A

**Capital Purchases****Output : 138372 Administrative Capital**

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Reasons for over/under performance: n/a

<i>Total For Planning : Wage Rect:</i>	<i>38,685</i>	<i>27,743</i>	<i>72 %</i>	<i>8,597</i>
<i>Non-Wage Reccurent:</i>	<i>86,498</i>	<i>56,543</i>	<i>65 %</i>	<i>17,283</i>
<i>GoU Dev:</i>	<i>11,934</i>	<i>7,956</i>	<i>67 %</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>207,807</i>	<i>92,242</i>	<i>44.4 %</i>	<i>25,880</i>

## Vote:501 Adjumani District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funding was available to under take the planned activities.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Absence of means of transport to carry out audit activities in the quarter and inadequate number of staff in the department.					
<b>Output : 148203 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The activity was adequately facilitated by the accounting Officer					
<b>Output : 148204 Sector Management and Monitoring</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities successfully carried out					
<i>Total For Internal Audit : Wage Rect:</i>	<i>38,401</i>	<i>14,313</i>	<i>37 %</i>		<i>3,337</i>
<i>Non-Wage Reccurrent:</i>	<i>38,560</i>	<i>19,372</i>	<i>50 %</i>		<i>7,173</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>76,961</i>	<i>33,685</i>	<i>43.8 %</i>		<i>10,510</i>



# Vote:501 Adjumani District

## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Dzaipi</b>				<b>464,926</b>	<b>169,279</b>
<b>Sector : Works and Transport</b>				<b>306,455</b>	<b>72,764</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>306,455</b>	<b>72,764</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>29,002</b>	<b>25,859</b>
Item : 263104 Transfers to other govt. units (Current)					
Dzaipi SC	Adidi Dzaipi Sc HQ	Other Transfers from Central Government		1,389	1,222
Dzaipi Scounty Street	Logoangwa Dzaipi Scounty Street	Other Transfers from Central Government		6,229	3,253
Dzaipi Sub-County Streat Roads B	Logoangwa Dzaipi Sub-County Streat Roads B	Other Transfers from Central Government		5,114	5,114
Jurumini East-Jurumini West	Ajugopi Jurumini East- Jurumini West	Other Transfers from Central Government		10,228	10,228
Miniki-Egge	Miniki Miniki-Egge	Other Transfers from Central Government		4,647	4,647
Wani Road	Logoangwa Wani Road	Other Transfers from Central Government		1,394	1,394
<b>Output : District Roads Maintainence (URF)</b>				<b>149,954</b>	<b>46,906</b>
Item : 263101 LG Conditional grants (Current)					
Ajugopi-Miniki	Miniki Ajugopi-Miniki	Other Transfers from Central Government		13,638	1,875
Ajugopi-Nyeu	Ajugopi Ajugopi-Nyeu	Other Transfers from Central Government		25,095	12,586
Amuru-Marindi	Mgbere Amuru-Marindi	Other Transfers from Central Government		34,094	4,133
Bari Mokoloyoro-Gwere	Logoangwa Bari Mokoloyoro- Gwere	Other Transfers from Central Government		30,003	4,338
Dzaipi-Pagara-Pagirinya	Adidi Dzaipi-Pagara- Pagirinya	Other Transfers from Central Government		13,012	6,943
Dzaipi-Pamajua	Miniki Dzaipi-Pamajua	Other Transfers from Central Government		14,871	7,681

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Elema-Miniki	Miniki Elema-Miniki	Other Transfers from Central Government	5,670	3,577
Guda-Egge	Miniki Guda-Egge	Other Transfers from Central Government	3,346	1,796
Maiaciku-Marindi	Ajugopi Maiaciku-Marindi	Other Transfers from Central Government	4,647	2,059
Nyumanzi-Madulu via Itoasi	Ajugopi Nyumanzi-Madulu via Itoasi	Other Transfers from Central Government	5,577	1,917
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>127,500</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Adidi Dzaipi-Magara- Pagirinya	External Financing	127,500	0
<b>Sector : Education</b>			<b>122,922</b>	<b>74,348</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>79,188</b>	<b>45,192</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,788</b>	<b>45,192</b>
Item : 263104 Transfers to other govt. units (Current)				
Ajugopi PS	Ajugopi Ajugopi PS	Sector Conditional Grant (Non-Wage)	5,638	3,759
Dzaipi PS	Mgbere Dzaipi PS	Sector Conditional Grant (Non-Wage)	8,910	5,940
Elema PS	Miniki Elema PS	Sector Conditional Grant (Non-Wage)	7,190	4,793
Jurumini PS	Ajugopi Jurumini PS	Sector Conditional Grant (Non-Wage)	4,190	2,793
Magara PS	Adidi Magara PS	Sector Conditional Grant (Non-Wage)	4,062	2,708
Miniki PS	Miniki Miniki PS	Sector Conditional Grant (Non-Wage)	9,478	6,319
Nyumazi PS	Ajugopi Nyumazi PS	Sector Conditional Grant (Non-Wage)	10,878	7,252
Olia PS	Mgbere Olia PS	Sector Conditional Grant (Non-Wage)	6,262	4,175
Pagirinya PS	Adidi Pagirinya PS	Sector Conditional Grant (Non-Wage)	6,998	4,665
Yoro PS	Logoangwa Yoro PS	Sector Conditional Grant (Non-Wage)	4,182	2,788
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>11,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	Logoangwa Yoro Primary school Retention	Sector Development Grant	11,400	0
<b>Programme : Secondary Education</b>			<b>43,734</b>	<b>29,156</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,734</b>	<b>29,156</b>
Item : 263104 Transfers to other govt. units (Current)				
Dzaipi SS	Ajugopi Dzaipi SS	Sector Conditional Grant (Non-Wage)	43,734	29,156
<b>Sector : Health</b>			<b>29,555</b>	<b>22,166</b>
<b>Programme : Primary Healthcare</b>			<b>29,555</b>	<b>22,166</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,555</b>	<b>22,166</b>
Item : 263101 LG Conditional grants (Current)				
Ajugopi HCIII	Ajugopi Adjugopi	Sector Conditional Grant (Non-Wage)	4,863	3,647
Dzaipi	Mgbere Dzaipi	Sector Conditional Grant (Non-Wage)	12,592	9,444
Elema HCII	Miniki Elema	Sector Conditional Grant (Non-Wage)	6,050	4,538
Nyumanzi HCIII	Ajugopi Nyumanzi	Sector Conditional Grant (Non-Wage)	6,050	4,538
<b>Sector : Water and Environment</b>			<b>5,994</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,994</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>4,500</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Adjumani District	Ajugopi Onigo Village	Sector Development Grant	4,500	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>1,494</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention money for a borehole at Obbu-Toloro	Logoangwa Obbu-Toloro Village	Sector Development Grant	1,270	0
Retention for borehole rehabilitated at Orwany village	Adidi Orwany	Sector Development Grant	224	0
<b>LCIII : Arinyapi</b>			<b>643,970</b>	<b>56,919</b>
<b>Sector : Works and Transport</b>			<b>35,739</b>	<b>26,497</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>35,739</b>	<b>26,497</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,797</b>	<b>19,435</b>
Item : 263104 Transfers to other govt. units (Current)				
Arinyapi SC HQ Expenses	Ituji Arinyapi SC HQ Expenses	Other Transfers from Central Government	1,340	1,677
Elegu Centre-Elegu Police	Elegu Elegu Centre-Elegu Police	Other Transfers from Central Government	3,069	3,069
Olikwi-Elema	Liri Olikwi-Elema	Other Transfers from Central Government	10,883	8,183
Orwenyi-Pamajua	Liri Orwenyi-Pamajua	Other Transfers from Central Government	6,506	6,506
<b>Output : District Roads Maintenance (URF)</b>			<b>13,942</b>	<b>7,063</b>
Item : 263101 LG Conditional grants (Current)				
Tete-Ogolo-Liri	Liri Tete-Ogolo-Liri	Other Transfers from Central Government	13,942	7,063
<b>Sector : Education</b>			<b>43,912</b>	<b>13,275</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>43,912</b>	<b>13,275</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,912</b>	<b>13,275</b>
Item : 263104 Transfers to other govt. units (Current)				
Etia PS	Zinyini Etia PS	Sector Conditional Grant (Non-Wage)	3,950	2,633
Gwere PS	Ituji Gwere PS	Sector Conditional Grant (Non-Wage)	5,494	3,663
Ogolo PS	Liri Ogolo PS	Sector Conditional Grant (Non-Wage)	3,814	2,543
Oriangwa PS	Arasi Oriangwa PS	Sector Conditional Grant (Non-Wage)	6,654	4,436
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Arasi Oriangwa primary school	Sector Development Grant	24,000	0
<b>Sector : Health</b>			<b>514,589</b>	<b>13,547</b>
<b>Programme : Primary Healthcare</b>			<b>514,589</b>	<b>13,547</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,589</b>	<b>10,942</b>
Item : 263101 LG Conditional grants (Current)				

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Arinyapi HCII	Ituji Arinyapi	Sector Conditional Grant (Non-Wage)	4,863	3,647
Elegu HCII	Elegu Elegu	Sector Conditional Grant (Non-Wage)	4,863	3,647
Ogolo HCII	Liri Ogolo	Sector Conditional Grant (Non-Wage)	4,863	3,647
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>500,000</b>	<b>2,605</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Ituji Arinyapi HCIII	Sector Development Grant	400,000	2,605
Building Construction - Staff Houses-262	Ituji arinyapi HCIII	Sector Development Grant	100,000	0
<b>Sector : Water and Environment</b>			<b>49,730</b>	<b>3,600</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>49,730</b>	<b>3,600</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>4,500</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Adjumani District	Liri Nyorikozo	Sector Development Grant	4,500	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>45,230</b>	<b>3,600</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Elegu Lodudriekpwa	Sector Development Grant	2,366	1,500
Fuels - Allowances and Facilitation-627	Elegu Ogolo North	Sector Development Grant	640	2,100
Item : 312101 Non-Residential Buildings				
Retention of borehole rehabilitated at Nzolokwe village	Zinyini Itojoa borehole	Sector Development Grant	224	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Elegu Lodudriekpwa	Sector Development , Grant	21,000	0
Construction Services - Water Schemes-418	Liri Ogolo North	Sector Development , Grant	21,000	0
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction services-Water schemes-418	Liri Ovuvu west	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Ukusijoni</b>			<b>275,381</b>	<b>115,926</b>

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<b>Sector : Works and Transport</b>			<b>136,451</b>	<b>71,321</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>136,451</b>	<b>71,321</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,227</b>	<b>10,011</b>
Item : 263104 Transfers to other govt. units (Current)				
Ukusijoni SC	Ayiri Ayiri-Maasa	Other Transfers from Central Government	4,957	7,229
Ukusijoni SC	Gulinya Gulinya-Itirkwa Bridge	Other Transfers from Central Government	3,305	7,229
Maasa-Maaji	Maaji Maasa-Maaji	Other Transfers from Central Government	2,479	2,169
Ukusijoni SC Expenses	Payaru Ukusijoni SC Expenses	Other Transfers from Central Government	487	613
<b>Output : District Roads Maintenance (URF)</b>			<b>125,223</b>	<b>61,311</b>
Item : 263101 LG Conditional grants (Current)				
Esia-Ukusijoni Via Atura	Payaru Esia-Ukusijoni Via Atura	Other Transfers from Central Government	22,161	2,979
Kulukulu-Zoka	Ayiri Kulukulu-Zoka	Other Transfers from Central Government	19,518	8,991
Paiyaru-Gbala	Payaru Paiyaru-Gbala	Other Transfers from Central Government	2,788	3,288
Ukusijoni-Ajeri	Kiraba Ukusijoni-Ajeri	Other Transfers from Central Government	71,461	42,299
Ukusijoni-Gulinya	Gulinya Ukusijoni-Gulinya	Other Transfers from Central Government	9,294	3,754
<b>Sector : Education</b>			<b>32,586</b>	<b>20,964</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>32,586</b>	<b>20,964</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>31,446</b>	<b>20,964</b>
Item : 263104 Transfers to other govt. units (Current)				
Atura PS	Kiraba Atura PS	Sector Conditional Grant (Non-Wage)	5,102	3,401
Ayiri PS	Ayiri Ayiri PS	Sector Conditional Grant (Non-Wage)	7,486	4,991
Gulinya PS	Gulinya Gulinya PS	Sector Conditional Grant (Non-Wage)	4,798	3,199

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Maasa PS	Maaji Maasa PS	Sector Conditional Grant (Non-Wage)	5,446	3,631
Ukusijoni PS	Kiraba Ukusijoni PS	Sector Conditional Grant (Non-Wage)	8,614	5,743
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>1,140</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Gulinya Gulinya Primary School Retention	Sector Development Grant	1,140	0
<b>Sector : Health</b>			<b>27,065</b>	<b>20,299</b>
<b>Programme : Primary Healthcare</b>			<b>27,065</b>	<b>20,299</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,065</b>	<b>20,299</b>
Item : 263101 LG Conditional grants (Current)				
Maaji A HCII	Maaji Maaji	Sector Conditional Grant (Non-Wage)	6,050	4,538
Maaji B HCII	Ayiri Maaji	Sector Conditional Grant (Non-Wage)	6,050	4,538
Ukusijoni HCIII	Payaru Ukusijoni	Sector Conditional Grant (Non-Wage)	14,965	11,224
<b>Sector : Water and Environment</b>			<b>79,280</b>	<b>3,342</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>79,280</b>	<b>3,342</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>9,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Adjumani District	Payaru Eribaku village	Sector Development , Grant	4,500	0
Adjumani District	Maaji Maaji central Village	Sector Development , Grant	4,500	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Payaru Ukusijoni Health centre III	External Financing	6,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>64,280</b>	<b>3,342</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Gulinya Alurunya and Ajiforo	Sector Development Grant	1,280	2,000

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Gulinya Ajiforo	Sector Development ,, Grant	21,000	1,342
Construction Services - Water Schemes-418	Gulinya Alurunya village	Sector Development ,, Grant	21,000	1,342
Construction Services - Water Schemes-418	Ayiri Eribaku village	Sector Development ,, Grant	21,000	1,342
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction services-water Schemes	Kiraba Kiraba village	District Discretionary Development Equalization Grant	0	0
Construction services-Water schemes	Payaru Ndele village	District Discretionary Development Equalization Grant	0	0
Construction services-Water schemes-418	Payaru Ukusijoni HC III	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Adropi</b>			<b>107,061</b>	<b>64,111</b>
<b>Sector : Works and Transport</b>			<b>65,342</b>	<b>35,840</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>65,342</b>	<b>35,840</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,084</b>	<b>6,316</b>
Item : 263104 Transfers to other govt. units (Current)				
Adropi SC Expenses	Palemo Adropi SC Expenses	Other Transfers from Central Government	888	120
Marinyo-Subbe-Aliababa	Esia Marinyo-Subbe-Aliababa	Other Transfers from Central Government	1,859	1,859
Oyuwi PS-Gbala	Obilokong Oyuwi PS-Gbala	Other Transfers from Central Government	4,337	4,337
<b>Output : District Roads Maintenance (URF)</b>			<b>58,258</b>	<b>29,524</b>
Item : 263101 LG Conditional grants (Current)				
Agosusu-Subbe	Openzinzi Agosusu-Subbe	Other Transfers from Central Government	2,788	2,416
Anzoo-Openzinzi	Palemo Anzoo-Openzinzi	Other Transfers from Central Government	4,647	1,259
Mocope-Rende	Lajopi Mocope-Rende	Other Transfers from Central Government	2,169	432



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Obilokong-Ayiri	Obilokong Obilokong-Ayiri	Other Transfers from Central Government	11,153	5,907
Openzinzi-Obilokong	Openzinzi Openzinzi- Obilokong	Other Transfers from Central Government	8,365	4,251
Pakondo-Kozeiza	Palemo Pakondo-Kozeiza	Other Transfers from Central Government	1,859	1,197
Palemoderi-Ciforo	Palemo Palemoderi-Ciforo	Other Transfers from Central Government	27,276	14,062
<b>Sector : Education</b>			<b>22,770</b>	<b>15,180</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>22,770</b>	<b>15,180</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>22,770</b>	<b>15,180</b>
Item : 263104 Transfers to other govt. units (Current)				
Moinya PS	Obilokong Moinya PS	Sector Conditional Grant (Non-Wage)	5,366	3,577
Openzinzi PS	Openzinzi Openzinzi PS	Sector Conditional Grant (Non-Wage)	8,982	5,988
Oyuwi PS	Obilokong Oyuwi PS	Sector Conditional Grant (Non-Wage)	8,422	5,614
<b>Sector : Health</b>			<b>17,455</b>	<b>13,091</b>
<i>Programme : Primary Healthcare</i>			<b>17,455</b>	<b>13,091</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>17,455</b>	<b>13,091</b>
Item : 263101 LG Conditional grants (Current)				
Obilokongo HCII	Obilokong Obilokongo	Sector Conditional Grant (Non-Wage)	4,863	3,647
openzinzi HCIII	Openzinzi Openzinzi	Sector Conditional Grant (Non-Wage)	12,592	9,444
<b>Sector : Water and Environment</b>			<b>1,494</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>1,494</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>1,494</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention money for borehole at Obilokong west	Obilokong Obilokong west village	Sector Development Grant	1,270	0
Retention for borehole rehabilitated at Openzinzi central village	Openzinzi Openzinzi central village	Sector Development Grant	224	0
<i>Output : Construction of piped water supply system</i>			<b>0</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction services-water schemes	Palemo Deri village	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Ofua</b>			<b>317,649</b>	<b>114,441</b>
<b>Sector : Works and Transport</b>			<b>85,316</b>	<b>34,299</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>85,316</b>	<b>34,299</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,399</b>	<b>7,488</b>
Item : 263104 Transfers to other govt. units (Current)				
Bacere-Pabongo	Bacere Bacere-Pabongo	Other Transfers from Central Government	2,788	2,788
Ofua SC Expenses	Ofua Central Ofua SC Expenses	Other Transfers from Central Government	34	982
Ofua-Ayiwala	Ofua Central Ofua-Ayiwala	Other Transfers from Central Government	5,577	3,718
<b>Output : District Roads Maintenance (URF)</b>			<b>76,917</b>	<b>26,811</b>
Item : 263101 LG Conditional grants (Current)				
Kureku-Amelo	Tianyu Kureku-Amelo	Other Transfers from Central Government	19,747	2,830
Kureku-Fuda-Biira	Tianyu Kureku-Fuda-Biira	Other Transfers from Central Government	8,365	3,938
Kureku-Subbe	Subbe Kureku-Subbe	Other Transfers from Central Government	20,457	2,886
Kwoma-Tanyaka	Subbe Kwoma-Tanyaka	Other Transfers from Central Government	8,365	5,499
Ofua Central-Fuda	Ofua Central Ofua Central-Fuda	Other Transfers from Central Government	8,365	5,318
Ofua-Subbe-Mirieyi	Subbe Ofua-Subbe-Mirieyi	Other Transfers from Central Government	9,294	5,008
Subbe-Obilokong	Subbe Subbe-Obilokong	Other Transfers from Central Government	2,324	1,332
<b>Sector : Education</b>			<b>203,075</b>	<b>62,050</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>143,912</b>	<b>22,608</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,912</b>	<b>22,608</b>
Item : 263104 Transfers to other govt. units (Current)				
Kureku PS	Bacere Kureku PS	Sector Conditional Grant (Non-Wage)	9,446	6,297
Mirieyi PS	Tianyu Mirieyi PS	Sector Conditional Grant (Non-Wage)	8,550	5,700
Ofua Central PS	Ofua Central Ofua Central PS	Sector Conditional Grant (Non-Wage)	8,222	5,481
Subbe PS	Subbe Subbe PS	Sector Conditional Grant (Non-Wage)	7,694	5,129
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>110,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Subbe Subbe Primary School	Sector Development Grant	110,000	0
<b>Programme : Secondary Education</b>			<b>59,163</b>	<b>39,442</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>59,163</b>	<b>39,442</b>
Item : 263104 Transfers to other govt. units (Current)				
Ofua Seed SS	Bacere Ofua Seed SS	Sector Conditional Grant (Non-Wage)	59,163	39,442
<b>Sector : Health</b>			<b>17,455</b>	<b>13,091</b>
<b>Programme : Primary Healthcare</b>			<b>17,455</b>	<b>13,091</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,455</b>	<b>13,091</b>
Item : 263101 LG Conditional grants (Current)				
Kureku HCII	Bacere Kureku	Sector Conditional Grant (Non-Wage)	4,863	3,647
Ofua HCIII	Ofua Central Ofua	Sector Conditional Grant (Non-Wage)	12,592	9,444
<b>Sector : Water and Environment</b>			<b>11,803</b>	<b>5,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>11,803</b>	<b>5,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,309</b>	<b>5,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Subbe Aliababa	Transitional Development Grant	5,155	0
Monitoring, Supervision and Appraisal - Meetings-1264	Bacere Bacere A	Transitional Development Grant	5,155	5,000
<b>Output : Borehole drilling and rehabilitation</b>			<b>1,494</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Retention money for borehole at Kololo	Ofua Central Kololo village	Sector Development Grant	1,270	0
Retention for borehole rehabilitated at Guruguru Village	Ofua Central Oroma borehole	Sector Development Grant	224	0
<b>LCIII : Ciforo</b>			<b>503,571</b>	<b>111,773</b>
<b>Sector : Works and Transport</b>			<b>99,958</b>	<b>53,372</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>99,958</b>	<b>53,372</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,748</b>	<b>8,691</b>
Item : 263104 Transfers to other govt. units (Current)				
Ciforo SC Expenses	Mugi Ciforo SC Expenses	Other Transfers from Central Government	328	1,999
Obugo CAR	Mugi Obugo CAR	Other Transfers from Central Government	4,773	2,045
Okangali-Esia	Mugi Okangali-Esia	Other Transfers from Central Government	4,647	4,647
<b>Output : District Roads Maintenance (URF)</b>			<b>90,210</b>	<b>44,680</b>
Item : 263101 LG Conditional grants (Current)				
Agojo-Oliji	Agojo Agojo-Oliji	Other Transfers from Central Government	2,417	1,298
Agojo-Opejo HC II	Agojo Agojo-Opejo HC II	Other Transfers from Central Government	15,343	11,056
Ciforo-Agojo	Agojo Ciforo-Agojo	Other Transfers from Central Government	9,294	5,914
Ciforo-Liri	Loa Ciforo-Liri	Other Transfers from Central Government	27,276	4,090
Ciforo-Magburu	Loa Ciforo-Magburu	Other Transfers from Central Government	4,647	2,789
Ciforo-Openzinzi	Mugi Ciforo-Openzinzi	Other Transfers from Central Government	4,647	3,097
Loa-Liri Loop	Loa Loa-Liri Loop	Other Transfers from Central Government	11,153	5,748
Loa-Magburu	Loa Loa-Magburu	Other Transfers from Central Government	10,228	7,916

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Palemo-Agojo	Agojo Palemo-Agojo	Other Transfers from Central Government	5,205	2,773
<b>Sector : Education</b>			<b>353,058</b>	<b>36,532</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>334,116</b>	<b>23,904</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,856</b>	<b>23,904</b>
Item : 263104 Transfers to other govt. units (Current)				
Agojo Lower PS	Agojo Agojo Lower PS	Sector Conditional Grant (Non-Wage)	4,654	3,103
Esia PS	Okangali Esia PS	Sector Conditional Grant (Non-Wage)	3,038	2,025
Loa PS	Loa Loa PS	Sector Conditional Grant (Non-Wage)	5,254	3,503
Magburu PS	Okangali Magburu PS	Sector Conditional Grant (Non-Wage)	4,702	3,135
Okangali PS	Okangali Okangali PS	Sector Conditional Grant (Non-Wage)	1,350	900
Onigo PS	Agojo Onigo PS	Sector Conditional Grant (Non-Wage)	8,806	5,871
Opejo PS	Opejo Opejo PS	Sector Conditional Grant (Non-Wage)	3,638	2,425
Umwia PS	Loa Umwia PS	Sector Conditional Grant (Non-Wage)	4,414	2,943
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>289,749</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Okangali Okangali primary school	Sector Development Grant	289,749	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>8,512</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Loa Magburu Primary School	Sector Development Grant	8,512	0
<b>Programme : Secondary Education</b>			<b>18,942</b>	<b>12,628</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>18,942</b>	<b>12,628</b>
Item : 263104 Transfers to other govt. units (Current)				
Adjumani SS	Agojo Adjumani SS	Sector Conditional Grant (Non-Wage)	18,942	12,628
<b>Sector : Health</b>			<b>29,555</b>	<b>21,870</b>
<b>Programme : Primary Healthcare</b>			<b>29,555</b>	<b>21,870</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,555</b>	<b>21,870</b>
Item : 263101 LG Conditional grants (Current)				
Agojo HCII	Agojo Agojo	Sector Conditional Grant (Non-Wage)	6,050	4,538
Ciforo HCIII	Loa Ciforo	Sector Conditional Grant (Non-Wage)	12,592	9,444
Mabguru HCII	Okangali Magburu	Sector Conditional Grant (Non-Wage)	6,050	4,241
Opejo HCII	Opejo Opejo	Sector Conditional Grant (Non-Wage)	4,863	3,647
<b>Sector : Water and Environment</b>			<b>21,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Opejo Dubaju	External Financing	21,000	0
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction services-water schemes	Okangali Okangali central	District Discretionary Development Equalization Grant	0	0
Construction services-water schemes- 418	Okangali Panyewe village	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Pacara</b>			<b>376,164</b>	<b>177,811</b>
<b>Sector : Works and Transport</b>			<b>164,121</b>	<b>48,019</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>164,121</b>	<b>48,019</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,865</b>	<b>19,495</b>
Item : 263104 Transfers to other govt. units (Current)				
Marindi-Unna PS	Marindi Marindi-Unna PS	Other Transfers from Central Government	6,109	6,109
Pacara SC	Jihwa Pacara SC Expenses	Other Transfers from Central Government	1,031	1,362
Pacara SHQ-Alere	Jihwa Pacara SHQ-Alere	Other Transfers from Central Government	11,006	8,306

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Pacara-Alere	Alere Pacara-Alere	Other Transfers from Central Government	3,718	3,718
<b>Output : District Roads Maintenance (URF)</b>			<b>142,256</b>	<b>28,524</b>
Item : 263101 LG Conditional grants (Current)				
Arra-Ogujebe	Omi Arra-Ogujebe	Other Transfers from Central Government	13,012	6,927
Eleukwe-Kalamairo-Ajujo	Alere Eleukwe- Kalamairo-Ajujo	Other Transfers from Central Government	43,093	8,228
Marindi-Asisi	Jihwa Marindi-Asisi	Other Transfers from Central Government	1,859	998
Pacara-Ogujebe	Alere Pacara-Ogujebe	Other Transfers from Central Government	11,153	6,654
Rasia-Marile	Marindi Rasia-Marile	Other Transfers from Central Government	6,506	1,834
Unna-Miniki	Unna Unna-Miniki	Other Transfers from Central Government	66,632	3,883
<b>Sector : Education</b>			<b>141,878</b>	<b>94,585</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>36,242</b>	<b>24,161</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,242</b>	<b>24,161</b>
Item : 263104 Transfers to other govt. units (Current)				
Ajujo PS	Alere Ajujo PS	Sector Conditional Grant (Non-Wage)	3,382	2,255
Eleukwe PS	Marindi Eleukwe PS	Sector Conditional Grant (Non-Wage)	5,254	3,503
Etejo PS	Omi Etejo PS	Sector Conditional Grant (Non-Wage)	5,342	3,561
Mijake PS	Jihwa Mijake PS	Sector Conditional Grant (Non-Wage)	3,862	2,575
Nyeu PS	Jihwa Nyeu PS	Sector Conditional Grant (Non-Wage)	3,246	2,164
Oliji PS	Alere Oliji PS	Sector Conditional Grant (Non-Wage)	4,486	2,991
Unna PS	Unna Unna PS	Sector Conditional Grant (Non-Wage)	10,670	7,113
<b>Programme : Secondary Education</b>			<b>105,636</b>	<b>70,424</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>105,636</b>	<b>70,424</b>
Item : 263104 Transfers to other govt. units (Current)				

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Alere SS	Alere Alere SS	Sector Conditional Grant (Non-Wage)	105,636	70,424
<b>Sector : Health</b>			<b>27,608</b>	<b>20,706</b>
<b>Programme : Primary Healthcare</b>			<b>27,608</b>	<b>20,706</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,969</b>	<b>5,227</b>
Item : 263101 LG Conditional grants (Current)				
Robidire HCIII	Alere Robidire	Sector Conditional Grant (Non-Wage)	6,969	5,227
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,639</b>	<b>15,479</b>
Item : 263101 LG Conditional grants (Current)				
Alere HCII	Alere Alere	Sector Conditional Grant (Non-Wage)	6,050	4,538
Arra HCII	Omi Omi	Sector Conditional Grant (Non-Wage)	4,863	3,647
Pacara HCII	Jihwa Pacara	Sector Conditional Grant (Non-Wage)	4,863	3,647
Uderu HCII	Unna Uderu	Sector Conditional Grant (Non-Wage)	4,863	3,647
<b>Sector : Water and Environment</b>			<b>42,557</b>	<b>14,500</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>42,557</b>	<b>14,500</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>4,500</b>	<b>4,500</b>
Item : 263370 Sector Development Grant				
Adjumani District	Alere Cinyini	Sector Development Grant	4,500	4,500
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>14,743</b>	<b>10,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Jihwa Asisi	Transitional Development Grant	5,589	5,000
Monitoring, Supervision and Appraisal - Inspections-1261	Alere Kalamairo	Transitional Development Grant	5,155	5,000
Monitoring, supervision and Appraisal -Inspections	Alere Oliji village	Transitional Development Grant	0	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Unna Unna	External Financing	4,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,314</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Marindi Russia East	Sector Development Grant	2,090	0



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Item : 312101 Non-Residential Buildings				
Retention for borehole rehabikitated at Itia	Marindi Itia village	Sector Development Grant	224	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Marindi Russia East	Sector Development Grant	21,000	0
<b>LCIII : Pakele</b>			<b>763,449</b>	<b>372,473</b>
<b>Sector : Works and Transport</b>			<b>260,350</b>	<b>99,881</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>260,350</b>	<b>99,881</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>31,897</b>	<b>17,783</b>
Item : 263104 Transfers to other govt. units (Current)				
Amelo-Surumu	Pereci Amelo-Surumu	Other Transfers from Central Government	3,099	1,859
Ojigo-Mundruagwa	Meliaderi Ojigo-Mundruagwa	Other Transfers from Central Government	3,718	3,718
Olia-Paluga	Meliaderi Olia-Paluga	Other Transfers from Central Government	16,338	3,718
Pakele SC Expenses	Pakele Town Board Pakele SC Expenses	Other Transfers from Central Government	1,924	1,670
Tiolio-Paluga	Meliaderi Tiolio-Paluga	Other Transfers from Central Government	6,819	6,819
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>82,555</b>	<b>10,657</b>
Item : 263104 Transfers to other govt. units (Current)				
Abdala Road	Pakele Town Board Abdala Road	Other Transfers from Central Government	4,107	325
Adikesi Road	Pakele Town Board Adikesi Road	Other Transfers from Central Government	4,107	325
Alahai Road	Pakele Town Board Alahai Road	Other Transfers from Central Government	3,223	121
Drani Road	Pakele Town Board Drani Road	Other Transfers from Central Government	5,513	651
Duka Road	Pakele Town Board Duka Road	Other Transfers from Central Government	5,915	744
Ereme Road	Pakele Town Board Ereme Road	Other Transfers from Central Government	4,147	335

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Etüre Road	Pakele Town Board Etüre Road	Other Transfers from Central Government	5,112	558
Fadul Road	Pakele Town Board Fadul Road	Other Transfers from Central Government	6,116	2,898
Ingi Road	Pakele Town Board Ingi Road	Other Transfers from Central Government	4,107	1,193
John Road	Pakele Town Board John Road	Other Transfers from Central Government	603	139
Kerim Road	Pakele Town Board Kerim Road	Other Transfers from Central Government	4,107	1,193
Koli Road	Pakele Town Board Koli Road	Other Transfers from Central Government	482	112
Maintenance-Machinery, Equipment & Furniture	Pakele Town Board Maintenance- Machinery, Equipment & Furniture	Other Transfers from Central Government	5,525	0
Maintenance-Vehicles	Pakele Town Board Maintenance- Vehicles	Other Transfers from Central Government	1,857	0
Mondia Road	Pakele Town Board Mondia Road	Other Transfers from Central Government	4,714	465
Olali Road	Pakele Town Board Olali Road	Other Transfers from Central Government	4,710	465
Pakele TC Expenses	Pakele Town Board Pakele TC Expenses	Other Transfers from Central Government	7,906	0
Perina Road	Pakele Town Board Perina Road	Other Transfers from Central Government	6,197	809
Rasgala Road	Pakele Town Board Rasgala Road	Other Transfers from Central Government	4,107	325
<b>Output : District Roads Maintenance (URF)</b>			<b>145,898</b>	<b>71,441</b>
Item : 263101 LG Conditional grants (Current)				
Kerelu-Amelo	Pakele Town Board Kerelu-Amelo	Other Transfers from Central Government	22,447	4,694
Mgbere-Amelo Village	Pereci Mgbere-Amelo Village	Other Transfers from Central Government	13,242	5,536
Olia-Jurumini	Meliaderi Olia-Jurumini	Other Transfers from Central Government	3,718	1,812

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Olua-Melijo	Melijo Olua-Melijo	Other Transfers from Central Government	4,647	1,923
Pakele-Amuru	Meliaderi Pakele-Amuru	Other Transfers from Central Government	20,457	12,203
Pakele-Dzaipi Loop	Ibibiaworo Pakele-Dzaipi Loop	Other Transfers from Central Government	16,730	8,312
Pakele-Fuda-Lowi	Fuda Pakele-Fuda-Lowi	Other Transfers from Central Government	34,285	21,372
Pakele-Ibibiaworo	Ibibiaworo Pakele-Ibibiaworo	Other Transfers from Central Government	6,506	1,795
Pakele-Mirieyi	Pereci Pakele-Mirieyi	Other Transfers from Central Government	23,866	13,793
<b>Sector : Education</b>			<b>362,545</b>	<b>225,063</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>108,780</b>	<b>55,887</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>83,830</b>	<b>55,887</b>
Item : 263104 Transfers to other govt. units (Current)				
Amelo PS	Pereci Amelo PS	Sector Conditional Grant (Non-Wage)	5,294	3,529
Amuru PS	Meliaderi Amuru PS	Sector Conditional Grant (Non-Wage)	4,798	3,199
Boroli PS	Boroli Boroli PS	Sector Conditional Grant (Non-Wage)	10,814	7,209
Fuda PS	Fuda Boroli PS	Sector Conditional Grant (Non-Wage)	6,358	4,239
Ibibiaworo PS	Ibibiaworo Ibibiaworo PS	Sector Conditional Grant (Non-Wage)	3,726	2,484
Lewa PS	Lewa Lewa PS	Sector Conditional Grant (Non-Wage)	9,694	6,463
Meliaderi PS	Meliaderi Meliaderi PS	Sector Conditional Grant (Non-Wage)	6,566	4,377
Melijo PS	Melijo Melijo PS	Sector Conditional Grant (Non-Wage)	5,766	3,844
Okawa PS	Lewa Okawa PS	Sector Conditional Grant (Non-Wage)	4,446	2,964
Pakele Army PS	Meliaderi Pakele Army PS	Sector Conditional Grant (Non-Wage)	10,158	6,772
Pakele Primary school	Pereci Pakele Primary school	Sector Conditional Grant (Non-Wage)	5,750	3,833
Paluga PS	Meliaderi Paluga PS	Sector Conditional Grant (Non-Wage)	5,046	3,364
Pereci PS	Pereci Pereci PS	Sector Conditional Grant (Non-Wage)	5,414	3,609

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Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>24,950</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Meliaderi Meliaderi Primary School	Sector Development Grant	24,000	0
Building Construction - Contractor- 216	Meliaderi Paluga Primary School Retention	Sector Development Grant	950	0
<b>Programme : Secondary Education</b>			<b>128,784</b>	<b>85,856</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>128,784</b>	<b>85,856</b>
Item : 263104 Transfers to other govt. units (Current)				
Monsignor Bala SS	Pereci Monsignor Bala SS	Sector Conditional Grant (Non-Wage)	30,879	20,586
St. Mary Assumpta SS	Pereci St. Mary Assumpta SS	Sector Conditional Grant (Non-Wage)	97,905	65,270
<b>Programme : Skills Development</b>			<b>124,981</b>	<b>83,321</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>124,981</b>	<b>83,321</b>
Item : 263104 Transfers to other govt. units (Current)				
Amelo Technical Institute	Pereci Amelo Technical Institute	Sector Conditional Grant (Non-Wage)	124,981	83,321
<b>Sector : Health</b>			<b>42,751</b>	<b>32,063</b>
<b>Programme : Primary Healthcare</b>			<b>42,751</b>	<b>32,063</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,467</b>	<b>4,100</b>
Item : 263101 LG Conditional grants (Current)				
Maryland Kocoa HCIII	Pereci Kocoa	Sector Conditional Grant (Non-Wage)	5,467	4,100
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,284</b>	<b>27,962</b>
Item : 263101 LG Conditional grants (Current)				
Bira	Boroli Bira	Sector Conditional Grant (Non-Wage)	14,965	11,224
Lewa HCII	Melijo Lewa	Sector Conditional Grant (Non-Wage)	4,863	3,647
Olia HCII	Meliaderi Olia	Sector Conditional Grant (Non-Wage)	4,863	3,647
Pakele HCIII	Meliaderi Pakele TC	Sector Conditional Grant (Non-Wage)	12,592	9,444

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<b>Sector : Water and Environment</b>			<b>85,870</b>	<b>7,510</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>85,870</b>	<b>7,510</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>23,600</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Melijo Olua former site 7B	External Financing	23,600	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>1,270</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention for borehole at Charakwe	Lewa Charakwe-Okawa village	Sector Development Grant	1,270	0
<b>Output : Construction of piped water supply system</b>			<b>61,000</b>	<b>7,510</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Pakele Town Board Ataboo central	District Discretionary Development Equalization Grant	20,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Pakele Town Board Ataboo Central	District Discretionary Development Equalization Grant	35,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Pakele Town Board Ataboo Central	District Discretionary Development Equalization Grant	6,000	7,510
Item : 312104 Other Structures				
Construction services-water schemes	Fuda Fuda central	District Discretionary Development Equalization Grant	0	0
Construction services-water schemes	Lewa Tanjiri (Fondo)	District Discretionary Development Equalization Grant	0	0
<b>Sector : Public Sector Management</b>			<b>11,934</b>	<b>7,956</b>
<b>Programme : Local Government Planning Services</b>			<b>11,934</b>	<b>7,956</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,934</b>	<b>7,956</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Meliaderi pakele Water supply source in Meliaderi	District Discretionary Development Equalization Grant	9,547	7,956
Monitoring, Supervision and Appraisal - Meetings-1264	Pakele Town Board Pakele water supply source in Meliaderi	District Discretionary Development Equalization Grant	2,387	0
<b>LCIII : Adjumani Town Council</b>			<b>11,247,512</b>	<b>3,967,139</b>
<b>Sector : Agriculture</b>			<b>716,297</b>	<b>213,921</b>
<b>Programme : Agricultural Extension Services</b>			<b>513,517</b>	<b>213,921</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>513,517</b>	<b>213,921</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Central The District HQ production Department	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Central The District HQ production Department	Other Transfers from Central Government	55,488	52,458
Fuel, Oils and Lubricants - Fuel Facilitation-620	Central The District HQ production Department	Other Transfers from Central Government	25,000	0
Fuel, Oils and Lubricants - Oils, Grease and Lubricants-624	Central The District HQ production Department	Other Transfers from Central Government	38,500	26,514
Monitoring, Supervision and Appraisal - General Works -1260	Central The District HQ production Department	Other Transfers from Central Government	190,550	105,949
Fuel, Oils and Lubricants - Fuel Expenses(UBTS Operations)-619	Central The District HQ production Department	Sector Development Grant	18,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Central The District HQ production Department	Sector Development Grant	8,953	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Central The District HQ production Department	Sector Development Grant	47,622	0
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Central District headquarters	Other Transfers from Central Government	500	0
Machinery and Equipment - Toolkit-1144	Central The Distrcit HQ production Department	Other Transfers from Central Government	42,304	0
Materials and supplies - Assorted Materials-1163	Central The Distrcit HQ production Department	Other Transfers from Central Government	35,600	0
Construction Services - Civil Works-392	Central The Distrcit HQ production Department	Sector Development Grant	8,000	14,500
Materials and supplies - Assorted Materials-1163	Central The Distrcit HQ production Department	Sector Development Grant	7,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Central The Distrcit HQ production Department	Other Transfers from Central Government	5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central The Distrcit HQ production Department	Other Transfers from Central Government	4,500	14,500
Furniture and Fixtures - Assorted Equipment-628	Central The District HQ production Department	Sector Development Grant	22,000	14,500
<b>Programme : District Production Services</b>			<b>202,780</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>202,780</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Central The Distrcit HQ production Department	External Financing	35,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Central The Distrcit HQ production Department	External Financing	32,890	0
Fuels - Allowances and Facilitation-627	Central The District HQ production Department	External Financing	91,770	0
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Central The District HQ production Department	External Financing ,	30,000	0
Materials and supplies - Assorted Materials-1163	Central The District HQ production Department	External Financing ,	13,120	0
<b>Sector : Works and Transport</b>			<b>254,821</b>	<b>160,479</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>254,821</b>	<b>160,479</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>235,621</b>	<b>152,479</b>
Item : 263104 Transfers to other govt. units (Current)				
Abattoir Road	Biyaya	Other Transfers from Central Government	0	289
Abiricaku Road	Biyaya	Other Transfers from Central Government	0	180
Asiku Road	Biyaya	Other Transfers from Central Government	0	144
Awindiri Road	Central	Other Transfers from Central Government	0	7,478
Biyaya Road	Biyaya	Other Transfers from Central Government	0	3,873
Karai Road	Central	Other Transfers from Central Government	0	289
Karoko Road	Biyaya	Other Transfers from Central Government	0	1,880
Kelvin Road	Biyaya	Other Transfers from Central Government	0	938
Loka Road	Biyaya	Other Transfers from Central Government	0	252
Market Road	Central	Other Transfers from Central Government	0	2,954
Odrueyi Road	Biyaya	Other Transfers from Central Government	0	397
Wani Road	Central	Other Transfers from Central Government	0	144



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Abattoir Road	Biyaya Abattoir Road	Other Transfers from Central Government	5,915	582
Abiricaku Road	Biyaya Abiricaku Road	Other Transfers from Central Government	2,010	1,630
Adjumani Mission Road	Cesia Adjumani Mission Road	Other Transfers from Central Government	5,849	301
Adjumani Mission Road	Cesia Adjumani Road	Other Transfers from Central Government	0	2,770
Adjumani TC Expenses	Central Adjumani TC Expenses	Other Transfers from Central Government	11,009	1,305
Adjumani TC Expenses	Central Adjumani TC HQ	Other Transfers from Central Government	0	2,938
Equipment Maintenance	Central Adjumani TC HQ	Other Transfers from Central Government	0	5,189
Administration Road	Central Administration Road	Other Transfers from Central Government	25,298	8,476
Routine Road Maintenance	Central Administration Road	Other Transfers from Central Government	0	33,742
Asala Road	Biyaya Asala Road	Other Transfers from Central Government	2,813	2,273
Asiku Road	Biyaya Asiku Road	Other Transfers from Central Government	616	291
Awindiri Market Road	Central Awindiri Market Road	Other Transfers from Central Government	11,249	2,934
Bamure Road	Cesia Bamure Road	Other Transfers from Central Government	8,213	4,095
Routine Road Maintenance	Cesia Bamure Road	Other Transfers from Central Government	0	33,742
Biyaya Road	Biyaya Biyaya Road	Other Transfers from Central Government	4,710	364
Boyi Road	Cesia Boyi Road	Other Transfers from Central Government	4,019	335
Routine Road Maintenance	Cesia Boyi Road	Other Transfers from Central Government	0	33,742
Chebo Road	Central Chebo Road	Other Transfers from Central Government	3,617	655

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Routine Road Maintenance	Central Chebo Road	Other Transfers from Central Government	0	33,742
Illa Road	Cesia Illa Road	Other Transfers from Central Government	1,105	240
Routine Road Maintenance	Cesia Illa Road	Other Transfers from Central Government	0	33,742
Iraku Road	Cesia Iraku Road	Other Transfers from Central Government	154	33
Routine Road Maintenance	Cesia Iraku Road	Other Transfers from Central Government	0	33,742
Karai Road	Central Karai Road	Other Transfers from Central Government	1,231	582
Karoko Road	Biyaya Karoko Road	Other Transfers from Central Government	2,813	509
Kelvin Road	Biyaya Kelvin Road	Other Transfers from Central Government	22,298	7,504
Lajopi Cesia Road	Cesia Lajopi Cesia Road	Other Transfers from Central Government	4,019	335
Routine Road Maintenance	Cesia Lajopi Cesia Road	Other Transfers from Central Government	0	33,742
Loka Road	Biyaya Loka Road	Other Transfers from Central Government	1,077	509
Maci Road	Cesia Maci Road	Other Transfers from Central Government	4,823	402
Routine Road Maintenance	Cesia Maci Road	Other Transfers from Central Government	0	3,694
Maintenance-Machinery, Equipment & Furniture	Central Maintenance- Machinery, Equipment & Furniture	Other Transfers from Central Government	30,342	12,006
Maintenance-Vehicles	Central Maintenance- Vehicles	Other Transfers from Central Government	5,002	1,250
Mangi Road	Central Mangi Road	Other Transfers from Central Government	1,231	268
Routine Road Maintenance	Central Mangi Road	Other Transfers from Central Government	0	33,742

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Market Road	Central Market Road	Other Transfers from Central Government	7,149	3,586
Mission Road	Cesia Mission Road	Other Transfers from Central Government	1,300	67
Routine Road Maintenance	Cesia Mission Road	Other Transfers from Central Government	0	33,742
Mokolo Road	Cesia Mokolo Road	Other Transfers from Central Government	8,842	737
Routine Road Maintenance	Cesia Mokolo Road	Other Transfers from Central Government	0	33,742
Molukpoda Road	Central Molukpoda Road	Other Transfers from Central Government	8,842	737
Routine Road Maintenance	Central Molukpwoda Road	Other Transfers from Central Government	0	33,742
Mucope Road	Cesia Mucope Road	Other Transfers from Central Government	15,850	6,482
Routine Road Maintenance	Cesia Mucope Road	Other Transfers from Central Government	0	33,742
Odrueyi Road	Biyaya Odrueyi Road	Other Transfers from Central Government	7,121	5,524
Oloya Road	Central Oloya Road	Other Transfers from Central Government	154	33
Routine Road Maintenance	Central Oloya Road	Other Transfers from Central Government	0	33,742
Rev Andrew Road	Cesia Rev Andrew Road	Other Transfers from Central Government	2,412	0
Rev. Andrew Road	Cesia Rev. Andrew Road	Other Transfers from Central Government	0	2,173
Routine Road Maintenance	Central Sludge Treatment Road	Other Transfers from Central Government	0	33,742
Sludge Treatment Road	Central Sludge Treatment Road	Other Transfers from Central Government	8,440	6,846
Routine Road Maintenance	Central Tereza Road	Other Transfers from Central Government	0	33,742
Tereza Road	Central Tereza Road	Other Transfers from Central Government	154	33

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Vehicle Maintenance	Central Vehicle Maintenance	Other Transfers from Central Government	0	4,239
Routine Road Maintenance	Central Vini Road	Other Transfers from Central Government	0	33,742
Vini Road	Central Vini Road	Other Transfers from Central Government	5,225	946
Wani Road	Central Wani Road	Other Transfers from Central Government	616	291
Routine Road Maintenance	Central Youth Centre Road	Other Transfers from Central Government	0	33,742
Youth Centre Road	Central Youth Centre Road	Other Transfers from Central Government	9,949	6,720
Routine Road Maintenance	Central Yusuf Road	Other Transfers from Central Government	0	33,742
Yusuf Road	Central Yusuf Road	Other Transfers from Central Government	154	33
<b>Output : District Roads Maintenance (URF)</b>			<b>19,200</b>	<b>8,000</b>
Item : 263101 LG Conditional grants (Current)				
Road Overseers	Central Road Overseers	Other Transfers from Central Government	19,200	8,000
<b>Sector : Education</b>			<b>1,435,719</b>	<b>385,307</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>493,659</b>	<b>36,716</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,180</b>	<b>32,134</b>
Item : 263104 Transfers to other govt. units (Current)				
Adjumani Central Primaery School	Central Adjumani Central ps	Sector Conditional Grant (Non-Wage)	9,534	6,356
Adjumani Girls PS	Cesia Adjumani Girls PS	Sector Conditional Grant (Non-Wage)	9,838	6,559
Biyaya PS	Biyaya Biyaya PS	Sector Conditional Grant (Non-Wage)	9,182	6,121
Cesia PS	Cesia Cesia PS	Sector Conditional Grant (Non-Wage)	9,358	6,239
Keyo I PS	Biyaya Keyo I PS	Sector Conditional Grant (Non-Wage)	5,630	3,753
Oligo PS	Cesia Oligo PS	Sector Conditional Grant (Non-Wage)	4,638	3,106
Capital Purchases				

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<b>Output : Teacher house construction and rehabilitation</b>			<b>445,479</b>	<b>4,582</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Cesia Adjumani Girls Primary School	Sector Development Grant	5,500	0
Building Construction - External Works-221	Cesia Adjumani Girls Primary School Retention	Sector Development Grant	5,479	4,582
Building Construction - Monitoring and Supervision-244	Cesia Cesia Primary School	Sector Development Grant	16,500	0
Building Construction - Senior Quarters-258	Cesia Cesia Primary School	Sector Development Grant	104,500	0
Building Construction - Staff Houses-263	Cesia Cesia Primary School	Sector Development Grant	313,500	0
<b>Programme : Secondary Education</b>			<b>156,303</b>	<b>104,202</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>156,303</b>	<b>104,202</b>
Item : 263104 Transfers to other govt. units (Current)				
Bezza Il Hiji SS	Biyaya Bezza Il Hiji SS	Sector Conditional Grant (Non-Wage)	42,441	28,294
Biyaya SS	Biyaya Biyaya SS	Sector Conditional Grant (Non-Wage)	113,862	75,908
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>785,757</b>	<b>244,390</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>785,757</b>	<b>244,390</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Central Adjumani District LG Headquarters	External Financing ,	683,943	244,390
Monitoring, Supervision and Appraisal - Consultancy-1257	Central Adjumani District LG Headquarters	Sector Development , Grant	101,814	244,390
<b>Sector : Health</b>			<b>2,539,770</b>	<b>997,599</b>
<b>Programme : Primary Healthcare</b>			<b>2,362,114</b>	<b>858,368</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,969</b>	<b>5,227</b>
Item : 263101 LG Conditional grants (Current)				
Adjumani Mission	Cesia Adjumani Town council	Sector Conditional Grant (Non-Wage)	6,969	5,227

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,300,937</b>	<b>853,141</b>
Item : 291001 Transfers to Government Institutions				
Adjumani District	Central DHO	Other Transfers from Central Government	130,925	36,720
DHO RTI NTD Project	Central DHO District wide	Other Transfers from Central Government	39,605	0
Adjumani District	Central DHO office	External Financing	64,655	36,720
DHO	Central District wide	External Financing	2,065,752	816,421
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>54,208</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Central Adjumani Hospital staff quarters	Sector Development Grant	54,208	0
<b>Programme : District Hospital Services</b>			<b>177,656</b>	<b>139,231</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>177,656</b>	<b>139,231</b>
Item : 263101 LG Conditional grants (Current)				
Adjumani Hospital	Central Adjumani Hospital	Locally Raised Revenues	14,993	139,231
Adjumani Hospital	Central Adjumani Hospital	Sector Conditional Grant (Non-Wage)	162,663	139,231
<b>Sector : Water and Environment</b>			<b>574,691</b>	<b>76,820</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>92,191</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>92,191</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Airtime for coordination for focal point person,DWO,DE,HA,Supervisor of roads.	Central	External Financing	0	0
Fuel, Oils and Lubricants - Petrol or Gasoline-625	Central Adjumani District Headquarters	External Financing	2,410	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Central Adjumani District Headquarters	External Financing	34,920	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Central Adjumani District Headquarters	External Financing	15,000	0

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Materials and supplies - Assorted Materials-1163	Central Adjumani District Headquarters	External Financing	26,381	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Central Adjumani District Headquarters	External Financing	13,480	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and labour for rehabilitation of the piped water system at the District headquarters	Central Adjumani District headquarters	Sector Development Grant	0	0
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction services -water schemes	Cesia Lajopi cesia	District Discretionary Development Equalization Grant	0	0
<b>Programme : Natural Resources Management</b>			<b>482,500</b>	<b>76,820</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Tree and Agro-forestry Farms	Other Transfers from Central Government	20,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Central Tree and Agro-forestry Farms	Other Transfers from Central Government	20,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>442,500</b>	<b>76,820</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Consultancy-497	Central Refugee Hosting Areas	External Financing	26,396	26,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Central District and Sub-county levels	External Financing ,	20,000	19,030
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District HQs	External Financing	70,920	4,210
Monitoring, Supervision and Appraisal - Consultancy-1257	Central Refugee Hosting Areas	External Financing	1,479	1,140
Monitoring, Supervision and Appraisal - Meetings-1264	Central Refugee Settlements	External Financing ,	60,280	19,030

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Item : 311101 Land				
Real estate services - Land Titles-1518	Central Integrated Institutions in Refugee Hosting Areas	External Financing	40,000	0
Real estate services - Allowances and Facilitation-1514	Central Mungula Trading Centre	External Financing	8,000	8,000
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Central Integrated Schools in Refugee Hosting Areas	External Financing	111,065	9,640
Improved Cookstoves	Central Refugee Hosting Areas	External Financing	8,000	8,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central Olia and Openzinzi Prisons	External Financing	95,560	0
Item : 312211 Office Equipment				
Computer Maintenance	Central District HQs	External Financing	800	800
<b>Sector : Social Development</b>			<b>1,366,001</b>	<b>258,325</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,366,001</b>	<b>258,325</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,366,001</b>	<b>258,325</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District headquarters	External Financing	364,655	0
Item : 312104 Other Structures				
Non Standard Service Delivery Capital	Central Adjumani district headquarters	Other Transfers from Central Government	0	237,521
Non Standard Service Delivery Capital	Central Central	Other Transfers from Central Government	0	237,521
Materials and supplies - Assorted Materials-1163	Central District headquarters	Other Transfers from Central Government	1,001,346	20,804
<b>Sector : Public Sector Management</b>			<b>4,360,213</b>	<b>1,874,687</b>
<b>Programme : District and Urban Administration</b>			<b>4,289,523</b>	<b>1,874,687</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,289,523</b>	<b>1,874,687</b>



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Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - Consultancy-1257	Central Adjumani District	District Discretionary Development Equalization Grant	47,735 0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Adjumani District	External Financing	98,437 55,238
Item : 312101 Non-Residential Buildings			
Building Construction - Building Costs-209	Central Adjumani District	District Discretionary Development Equalization Grant	85,029 40,786
Item : 312104 Other Structures			
Construction Services - Contractors-393	Central District Headquarters	Other Transfers from Central Government	2,206,494 64,727
Materials and supplies - Assorted Materials-1163	Central District headquarters	Other Transfers from Central Government	1,847,353 1,713,936
Item : 312211 Office Equipment			
Office Equipment	Central Adjumani District	District Discretionary Development Equalization Grant	4,475 0
<b>Programme : Local Government Planning Services</b>			<b>70,690 0</b>
Capital Purchases			
<b>Output : Administrative Capital</b>			<b>70,690 0</b>
Item : 312101 Non-Residential Buildings			
Population and Demographic issues popularization	Central District planning unit	External Financing	20,690 0
Birth Registration and Associated costs	Central District planning unit Adjumani	External Financing	50,000 0
<b>LCIII : Itirikwa</b>			<b>786,518 146,520</b>
<b>Sector : Works and Transport</b>			<b>74,721 43,286</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>74,721 43,286</b>
Lower Local Services			
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>25,553 22,784</b>
Item : 263104 Transfers to other govt. units (Current)			
Ajeri Jn-Ajeri HC III	Mungula Ajeri Jn-Ajeri HC III	Other Transfers from Central Government	6,819 6,819

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Ejunya-Apeni	Mungula Ejunya-Apeni	Other Transfers from Central Government	17,238	13,638
Itirikwa SC Expenses	Kolididi Itirikwa SC Expenses	Other Transfers from Central Government	1,497	2,327
<b>Output : District Roads Maintenance (URF)</b>			<b>49,168</b>	<b>20,502</b>
Item : 263101 LG Conditional grants (Current)				
Aliwara-Okawa	Mungula Aliwara-Okawa	Other Transfers from Central Government	17,660	2,126
Kolidi-Zoka	Kolididi Kolidi-Zoka	Other Transfers from Central Government	9,666	5,789
Mungula Jn-Zoka	Mungula Mungula Jn-Zoka	Other Transfers from Central Government	12,083	6,647
Oddu-Kolididi	Odu Oddu-Kolididi	Other Transfers from Central Government	5,577	3,361
Oddu-Pakwinya	Odu Oddu-Pakwinya	Other Transfers from Central Government	4,183	2,579
<b>Sector : Education</b>			<b>90,522</b>	<b>60,348</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>51,900</b>	<b>34,600</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,900</b>	<b>34,600</b>
Item : 263104 Transfers to other govt. units (Current)				
Aliwara PS	Mungula Aliwara PS	Sector Conditional Grant (Non-Wage)	7,358	4,905
Itirikwa PS	Itirikwa Itirikwa PS	Sector Conditional Grant (Non-Wage)	6,406	4,271
Kolididi PS	Kolididi Kolididi PS	Sector Conditional Grant (Non-Wage)	7,950	5,300
Mungula PS	Mungula Mungula PS	Sector Conditional Grant (Non-Wage)	15,958	10,639
Odu PS	Odu Odu PS	Sector Conditional Grant (Non-Wage)	7,070	4,713
Zoka PS	Zoka Zoka PS	Sector Conditional Grant (Non-Wage)	7,158	4,772
<b>Programme : Secondary Education</b>			<b>38,622</b>	<b>25,748</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>38,622</b>	<b>25,748</b>
Item : 263104 Transfers to other govt. units (Current)				
Mungula SS	Mungula Mungula SS	Sector Conditional Grant (Non-Wage)	38,622	25,748

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<b>Sector : Health</b>			<b>55,379</b>	<b>41,534</b>
<i>Programme : Primary Healthcare</i>			<b>55,379</b>	<b>41,534</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>55,379</b>	<b>41,534</b>
Item : 263101 LG Conditional grants (Current)				
Ajeri HCII	Kolididi Ajeri	Sector Conditional Grant (Non-Wage)	6,050	4,538
Aliwara HCII	Mungula Aliwara	Sector Conditional Grant (Non-Wage)	6,050	4,538
Mungula HCIV	Mungula Mungula	Sector Conditional Grant (Non-Wage)	38,416	28,812
Zoka HCII	Zoka Zoka	Sector Conditional Grant (Non-Wage)	4,863	3,647
<b>Sector : Water and Environment</b>			<b>565,896</b>	<b>1,352</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>525,896</b>	<b>1,352</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>9,000</b>	<b>580</b>
Item : 263370 Sector Development Grant				
Adjumani District	Kolididi Ejunya village	Sector Development , Grant	4,500	580
Adjumani District	Mungula Orungwa A	Sector Development , Grant	4,500	580
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>71,170</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Itirikwa Ejunya	External Financing	46,170	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Zoka Apaa trading centre	External Financing	21,000	0
Construction Services - Maintenance and Repair-400	Itirikwa Apeni	External Financing	4,000	0
<b>Output : Construction of public latrines in RGCs</b>			<b>16,214</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Zoka Zoka C Market	Sector Development Grant	16,214	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>42,992</b>	<b>772</b>
Item : 312101 Non-Residential Buildings				
Retention money for a Public latrine at Lukwara Market	Baratuku Lukwara Market - Lukwara village	Sector Development Grant	768	772

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Retention for borehole rehabilitated at Medila	Zoka Medila	Sector Development Grant	224	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mungula Agasi village	Sector Development , Grant	21,000	0
Construction Services - Water Schemes-418	Zoka Eyimmika-Gbayi Village	Sector Development , Grant	21,000	0
<b>Output : Construction of piped water supply system</b>			<b>386,519</b>	<b>0</b>
Item : 312104 Other Structures				
Construction services-water schemes-418	Itirikwa Ajeri hill	District Discretionary Development Equalization Grant	0	0
Construction services-water schemes	Zoka Gbayi village	District Discretionary Development Equalization Grant	0	0
Construction Services - Water Schemes-418	Kolididi Oninyaraku	District Discretionary Development Equalization Grant	386,519	0
Construction services-water schemes	Odu Tanyaka	District Discretionary Development Equalization Grant	0	0
Construction services-water schemes	Zoka Zoka P/S	District Discretionary Development Equalization Grant	0	0
<b>Programme : Natural Resources Management</b>			<b>40,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>40,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Mungula Aliwara	External Financing	40,000	0
<b>LCIII : Missing Subcounty</b>			<b>0</b>	<b>0</b>
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Labour and materials for repair works for water sources	Missing Parish All selected locations	District Discretionary Development Equalization Grant	0	0

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Monitoring, supervision and appraisal of capital works( Water sources under DDEG)	Missing Parish Various borehole locations	District Discretionary Development Equalization Grant	0	0
Procurement of borehole parts for repair services	Missing Parish Various borehole locations	District Discretionary Development Equalization Grant	0	0
Training of Water user committees at the various locations of the water sources established.	Missing Parish Various borehole locations	District Discretionary Development Equalization Grant	0	0