
Vote:501 Adjumani District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:501 Adjumani District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Adjumani District

Date: 05/09/2019

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

Vote:501 Adjumani District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	329,377	406,439	123%
Discretionary Government Transfers	4,643,929	4,457,341	96%
Conditional Government Transfers	15,430,463	13,473,330	87%
Other Government Transfers	1,800,330	4,743,862	263%
Donor Funding	4,015,313	1,804,584	45%
Total Revenues shares	26,219,413	24,885,557	95%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	222,983	166,183	166,183	75%	75%	100%
Internal Audit	84,691	79,853	72,230	94%	85%	90%
Administration	3,849,454	6,306,273	6,044,110	164%	157%	96%
Finance	291,093	276,974	276,974	95%	95%	100%
Statutory Bodies	549,333	517,228	493,791	94%	90%	95%
Production and Marketing	1,061,346	968,985	918,930	91%	87%	95%
Health	7,287,406	5,696,582	5,640,331	78%	77%	99%
Education	8,920,676	7,891,673	7,808,275	88%	88%	99%
Roads and Engineering	1,129,781	1,046,586	849,469	93%	75%	81%
Water	467,717	490,022	352,893	105%	75%	72%
Natural Resources	648,827	478,153	424,500	74%	65%	89%
Community Based Services	1,706,108	955,851	395,590	56%	23%	41%
Grand Total	26,219,413	24,874,363	23,443,276	95%	89%	94%
<i>Wage</i>	<i>13,756,695</i>	<i>12,573,552</i>	<i>12,293,506</i>	<i>91%</i>	<i>89%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>4,441,901</i>	<i>4,493,972</i>	<i>3,937,834</i>	<i>101%</i>	<i>89%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>4,005,504</i>	<i>6,002,255</i>	<i>5,608,720</i>	<i>150%</i>	<i>140%</i>	<i>93%</i>
<i>Donor Devt</i>	<i>4,015,313</i>	<i>1,804,584</i>	<i>1,603,215</i>	<i>45%</i>	<i>40%</i>	<i>89%</i>

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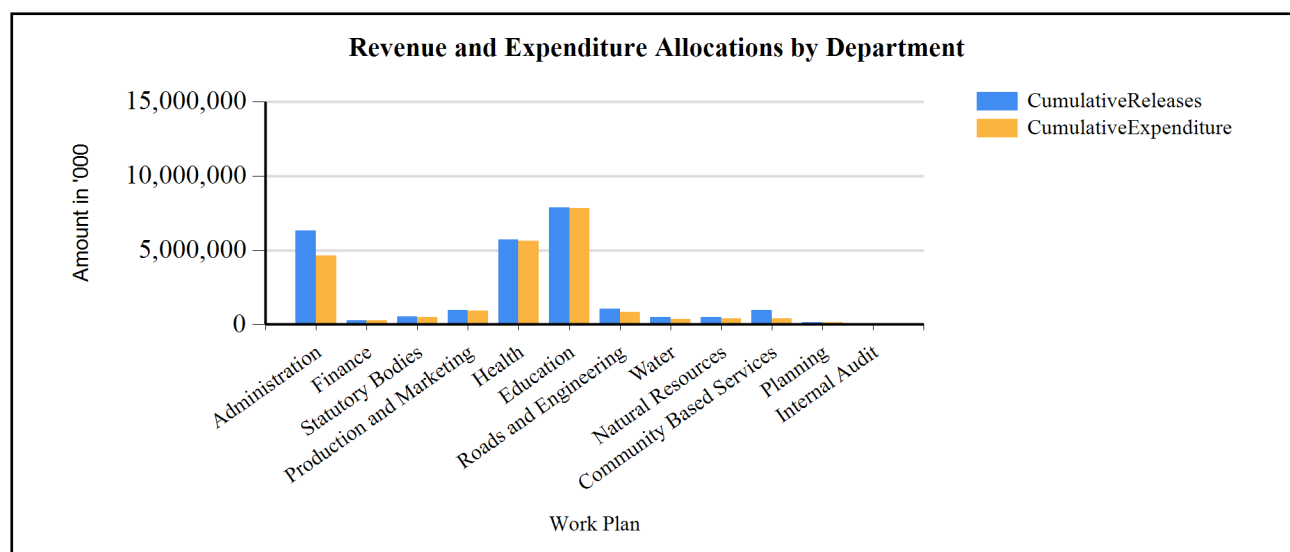
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The overall revenue performance as at the end of quarter four of FY 2017/2018 was 95%, i.e. out of UGX 26,219,413,621 budgeted only UGX 24,885,556,525 was received by the end of June 2018. Of the total cumulative funds received by close of quarter four worth UGX. 24,885,556,525 and disbursed to the departments worth UGX. 24,874,363,000 only UGX. 23,711,077,000 (95% of funds received) was spent by close of June 2018, leaving a total of UGX. 1,163,286,000 unspent by the departments by the end of quarter four.

The reasons for unspent balance varies from department to department but the major reason across departments were; Donor development under integration whose implementation follow the calendar year, Councilor representing Ofua/Itirikwa Sub County who passed on and no elections were held to fill and hence no payments effected, balance of salary of DFO who is on interdiction and a forest guard recruited mid-way in the quarter, few applications received from sub counties. In addition, approved applications and submission application to MoGLSD delayed for YLP and WEP programmes/projects and bounced EFTs.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	329,377	406,439	123 %
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2a. Discretionary Government Transfers	4,643,929	4,457,341	96 %
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2b. Conditional Government Transfers	15,430,463	13,473,330	87 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	1,800,330	4,743,862	263 %
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3. Donor Funding	4,015,313	1,804,584	45 %
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Total Revenues shares	26,219,413	24,885,557	95 %

Cumulative Performance for Locally Raised Revenues

Local revenue accounted for 1.6% (406,439,087) of total amount of revenue realized by the end of Quarter four. Local revenue performance against the planned was 123% i.e. out of UGX 329,378,252 a total of UGX 406,439,087 was realized. This was above average performance mainly due to effective revenue mobilization in local revenues. i.e Royalties from forest products, miscellaneous sources, other fees and charges, Fees from Hospital private wing and application fees. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Central Government transfer accounted for 91.1% (UGX. 22,674,533,525) of total amount of revenue realized by the end of quarter four. The central government revenue performance against the planned was 91.1% i.e. out of UGX 21,898,264,978 a total of UGX 22,674,533,525 was realized so far by close of the four quarter. The Central Government transfer performance against the budget by the end of quarter four was 96% for Discretionary Government Transfers of annual budget of UGX 4,643,929,173 only UGX 4,457,341,334 was realized. Under conditional government transfers only 87% was received, i.e. out of annual budget of UGX 15,454,005,550 only UGX 13,473,330,344 was realized, and 263% for other Government Transfers of annual budget of UGX 1,800,330,255 only UGX. 4,743,862,439 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 huge release of funds under other Government Transfers from Development Response to Displacement Impacts Project (DRDIP) which was not budgeted originally.

Cumulative Performance for Donor Funding

The Donor fund accounted for 7.3% (UGX. 1,804,583,913) of the total amount of cumulative revenue received by the end of quarter four of UGX. 24,885,556,525 in Adjumani District. The donor budget performance was 45% by end of quarter four i.e. out of the annual donor budget of UGX. 4,015,313,391 only UGX. 1,804,583,913 was realized mainly from BELGIUM TECHNICAL COOPERATION, GLOBAL FUND, GAVI, INFECTIOUS DISEASE INSTITUTE, UNHCR, UNICEF, GIZ and Neglected Tropical Disease 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
Sector: Agriculture						
Agricultural Extension Services	330,375	352,782	107 %	82,594	104,112	126 %
District Production Services	725,556	561,230	77 %	181,389	229,440	126 %
District Commercial Services	5,414	4,918	91 %	1,354	1,815	134 %
Sub- Total	1,061,346	918,930	87 %	265,336	335,367	126 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,043,992	753,049	72 %	260,998	284,472	109 %
District Engineering Services	85,789	96,420	112 %	21,447	57,980	270 %
Sub- Total	1,129,781	849,469	75 %	282,445	342,452	121 %
Sector: Education						
Pre-Primary and Primary Education	6,279,033	5,834,393	93 %	1,569,758	1,318,479	84 %
Secondary Education	1,456,635	1,410,295	97 %	364,159	359,801	99 %
Skills Development	376,503	191,999	51 %	94,126	64,101	68 %
Education & Sports Management and Inspection	808,505	371,587	46 %	202,126	216,775	107 %
Sub- Total	8,920,676	7,808,275	88 %	2,230,169	1,959,157	88 %
Sector: Health						
Primary Healthcare	5,126,428	4,662,937	91 %	1,281,607	1,324,978	103 %
District Hospital Services	147,031	126,242	86 %	36,758	40,881	111 %
Health Management and Supervision	2,013,946	851,152	42 %	503,487	275,102	55 %
Sub- Total	7,287,406	5,640,331	77 %	1,821,851	1,640,961	90 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	467,717	352,893	75 %	116,929	302,405	259 %
Natural Resources Management	648,827	424,500	65 %	162,207	51,299	32 %
Sub- Total	1,116,544	777,393	70 %	279,136	353,704	127 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,706,108	395,590	23 %	426,527	196,250	46 %
Sub- Total	1,706,108	395,590	23 %	426,527	196,250	46 %
Sector: Public Sector Management						
District and Urban Administration	3,794,283	6,044,110	159 %	948,571	3,415,477	360 %
Local Statutory Bodies	549,333	493,791	90 %	137,333	184,287	134 %
Local Government Planning Services	222,983	166,183	75 %	55,747	66,421	119 %
Sub- Total	4,566,598	6,704,084	147 %	1,141,651	3,666,185	321 %
Sector: Accountability						
Financial Management and Accountability(LG)	291,093	276,974	95 %	72,773	77,899	107 %
Internal Audit Services	84,691	72,230	85 %	21,173	16,378	77 %

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	<i>Sub- Total</i>	375,784	349,205	93 %	93,946	94,277	100 %
Grand Total		26,164,242	23,443,276	90 %	6,541,062	8,588,353	131 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,128,955	2,090,476	98%	532,239	429,899	81%
District Unconditional Grant (Non-Wage)	106,270	106,270	100%	26,568	26,568	100%
District Unconditional Grant (Wage)	767,062	701,091	91%	191,766	125,794	66%
General Public Service Pension Arrears (Budgeting)	67,188	79,172	118%	16,797	11,985	71%
Gratuity for Local Governments	179,981	179,981	100%	44,995	44,995	100%
Locally Raised Revenues	48,335	76,123	157%	12,084	52,390	434%
Multi-Sectoral Transfers to LLGs_NonWage	248,466	248,466	100%	62,116	62,116	100%
Multi-Sectoral Transfers to LLGs_Wage	142,802	130,520	91%	35,700	23,419	66%
Pension for Local Governments	330,527	330,527	100%	82,632	82,632	100%
Salary arrears (Budgeting)	238,325	238,325	100%	59,581	0	0%
Development Revenues	1,720,499	4,215,797	245%	430,125	2,787,898	648%
District Discretionary Development Equalization Grant	158,617	158,617	100%	39,654	0	0%
External Financing	98,437	177,784	181%	24,609	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,037,254	1,037,254	100%	259,314	0	0%
Other Transfers from Central Government	426,190	2,842,141	667%	106,548	2,787,898	2617%
Total Revenues shares	3,849,454	6,306,273	164%	962,364	3,217,797	334%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	909,864	831,611	91%	227,466	167,959	74%
Non Wage	1,219,091	1,035,045	85%	304,773	351,047	115%
Development Expenditure						
Domestic Development	1,622,062	4,038,013	249%	391,723	2,889,249	738%

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Donor Development	98,437	139,441	142%	24,609	7,223	29%
Total Expenditure	3,849,454	6,044,110	157%	948,571	3,415,477	360%
C: Unspent Balances						
Recurrent Balances		223,820	11%			
Wage		0				
Non Wage		223,820				
Development Balances		38,343	1%			
Domestic Development		0				
Donor Development		38,343				
Total Unspent		262,163	4%			

Summary of Workplan Revenues and Expenditure by Source

Fourth quarter revenue performance for the sector was excellent at 334% i.e. out of the planned revenue of UGX.962,364,000 only UGX.3,217,797,000 was realized. This was as a result of receipts under DRDIP of Ugx 1,072,000,000 and Ugx. 1600,000,000 under NUSAF III. Total expenditure during the quarter was UGX.3,415,477,000 representing 360% of the planned expenditure. It should be noted that more funds were spent under Donor development and domestic development than planned in the quarter, Total cumulative unspent funds for the quarter amount to UGX. 262,163,000 representing 4% of the planned expenditure

Reasons for unspent balances on the bank account

Total UGX.262,163,000 of which 223,820,000 was meant for salary arrears being processed at that time and 38,342,000 for donor development. Donor development fall under integration whose implementation follows the calendar year compare the financial year of government.

Highlights of physical performance by end of the quarter

The sector has two key projects which include the completion of the District Council Hall standing at 95% completion and Renovation of toilets and ramps all at the District Head quarters.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	291,093	276,974	95%	72,773	64,545	89%
District Unconditional Grant (Non-Wage)	97,252	97,252	100%	24,313	24,313	100%
District Unconditional Grant (Wage)	171,095	156,380	91%	42,774	28,059	66%
Locally Raised Revenues	22,746	23,342	103%	5,686	12,173	214%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	291,093	276,974	95%	72,773	64,545	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,095	156,380	91%	42,774	32,779	77%
Non Wage	119,997	120,594	100%	29,999	45,120	150%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	291,093	276,974	95%	72,773	77,899	107%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The total planned revenue in the quarter four was UGX.72,773,000 and received UGX. 64,545,000 only representing 89%. This was under performance of revenue although local revenue performed better at (UGX.12,173,000 representing 214%). The total expenditure in the quarter amounted to UGX.77,800,000 only representing 107% of the total planned expenditure. This increase is due to unspent balances carried forward from previous quarters for payment of commitments of fuel stationeries etc

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The unspent balances of UGX. 100,000 at the close of the period Quarter four was unapplied EFT for payment of Airtime for office coordination.

Highlights of physical performance by end of the quarter

Supervision carried out, Quarter three reports prepared, procured fuel and lubricants, stationery, ICT accessories, revenue mobilization carried out 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	549,333	517,228	94%	131,447	141,711	108%
District Unconditional Grant (Non-Wage)	180,611	180,611	100%	45,153	45,153	100%
District Unconditional Grant (Wage)	181,581	165,964	91%	45,395	29,778	66%
Locally Raised Revenues	163,597	147,110	90%	40,899	66,780	163%
Other Transfers from Central Government	23,543	23,543	100%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	549,333	517,228	94%	131,447	141,711	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	181,581	160,272	88%	45,395	29,778	66%
Non Wage	367,751	333,519	91%	91,938	154,509	168%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	549,333	493,791	90%	137,333	184,287	134%
C: Unspent Balances						
Recurrent Balances						
		23,437	5%			
Wage		5,692				
Non Wage		17,745				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		23,437	5%			

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Summary of Workplan Revenues and Expenditure by Source

Only UGX 141,711,000 was received out of UGX. 131,447,000 planned, and it forms 108% of the planned revenue for the quarter. The reason for this over performance of revenue was due to increase in the release of funds from local revenue to the department. The expenditure incurred in the quarter was UGX 184,287,000 which was 134% of the planned expenditure cumulatively leaving unspent balance of 23,437,000 meant for wage, deductions for pay as you earn (PAYE), Ex-Gratia for 1 Councilor representing Ofua/Itirikwa Sub County who passed on and no elections were held to fill the gap, operations of Procurement Management and Staff Recruitment Services.

Reasons for unspent balances on the bank account

The unspent balance of UGX 23,437,000 was as a result of UGX 5,692,146 balance of wage, UGX 12,105,000 is deductions for pay as you earn (PAYE), UGX 3,000,000 is for Ex-Gratia for 1 Councilor representing Ofua/Itirikwa Sub County who passed on and no elections were held to fill the gap, UGX 2,639,854 for operations of Procurement Management and Staff Recruitment Services.

Highlights of physical performance by end of the quarter

3 Council meetings held, 3 Council minutes prepared and produced, 1 quarterly report prepared, 3 District Service Commission meetings held, 3 District Service Commission minutes prepared, 3 District Executive Committee meetings held, 3 District Executive Committee minutes prepared and produced, 3 Contracts Committee meetings held, 3 Contracts Committee minutes prepared, 1 quarterly report prepared, 14 evaluation reports prepared, 3 District Land Board meetings held, 3 District Land Board minutes prepared and produced, 1 District Compensation rates reviewed, 2 Standing Committee meetings held and 2 standing Committee minutes prepared.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	647,749	596,977	92%	161,937	111,165	69%
District Unconditional Grant (Wage)	265,765	242,908	91%	66,441	43,584	66%
Sector Conditional Grant (Non-Wage)	57,409	57,409	100%	14,352	14,352	100%
Sector Conditional Grant (Wage)	324,575	296,660	91%	81,144	53,229	66%
Development Revenues	413,596	372,007	90%	103,399	136,159	132%
External Financing	15,000	0	0%	3,750	0	0%
Other Transfers from Central Government	344,251	317,662	92%	86,063	136,159	158%
Sector Development Grant	54,345	54,345	100%	13,586	0	0%
Total Revenues shares	1,061,346	968,985	91%	265,336	247,325	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	590,341	491,670	83%	147,585	133,564	90%
Non Wage	57,409	55,421	97%	14,352	31,882	222%
Development Expenditure						
Domestic Development	398,596	371,838	93%	99,649	169,921	171%
Donor Development	15,000	0	0%	3,750	0	0%
Total Expenditure	1,061,346	918,930	87%	265,336	335,367	126%
C: Unspent Balances						
Recurrent Balances		49,886	8%			
Wage		47,898				
Non Wage		1,988				
Development Balances		169	0%			
Domestic Development		169				
Donor Development		0				
Total Unspent		50,055	5%			

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Summary of Workplan Revenues and Expenditure by Source

The Total revenue for the quarter was 247,326,000/= against an expenditure out turn of shillings 336,814,000(127%). This expenditure arose because being fourth quarter all development activities were completed and had to be paid. There was a total unspent Balance of shillings 48,608,000/= which is 5% of the total budget. Largely it was the Wage funds that was unspent. These are funds that was meant to pay salaries but owing to the fact that there are unfilled positions, we could not expend the monies.

Reasons for unspent balances on the bank account

There was minimum Balance on the account 5%. This was wage that arose because of position not filled hence the wages could not be paid. Both recurrent and Development fund were expended

Highlights of physical performance by end of the quarter

There was Advisory services across board in all the sectors; Five entomological attendants trained.

Agriculture equipment procured (one settling Tank, five harvesting gear and ten smokers)

The crop sector operationalised the irrigation equipment in Ciforo and Arinyapii, agriculture equipment were procured including settling tanks etc. In the VODP project farmers training (30 groups) in the sub counties that are implementing the project.

- DEC monitoring and Administrative monitoring of Advisory services
- Beneficiary selection for restocking and Dairy Cows
- Coordinated developing of Production baseline indices and data collection tool
- Supervise sampling of ponds in Kulukulu Ukusijoni and Nile Crocodile park
- Data collection, analysis, document and dissemination of baseline data on Fish monger, Fishers and Boat Builders
 - Most fish are now under taken by Female folks
 - Number of fishermen have increased for 508 to 1205.
 - Kariba weed is still a menace.
- Supervised the Fisher Production and Marketing association of AFDA (Adjumani District Fish development association) were backstopped on group governance.
- Backed stopped Okurani Fish Farmer in preparation for the CARITAS intervention
- Supervise enforcement of regulatory instruments for good hygiene practices (GHP)
 - Arrested Two seine nets in Ciforo sub county at Kobo landing sites.
- Construction of 3 Chokor Oven in ongoing at the Pacara, dzaipi and Arinyapii Sub counties
- The district together with KART Consult have completed designing of the 78.5kilometers of CAR under PRELNOR
- The district through relevant stakeholders have trained 233 vulnerable households on agronomic practices, voucher usage and were subsequently supported with agriculture inputs worth 439250= per households.
- The district through the relevant stakeholders selected 90 Renewable Energy Technology champions
- The district participated in the selection of the machinery technology host farmers
- The district through community services have selected 247 vulnerable households for mentoring in the next financial year 2018/2019.
- The district together with District Farmers Association participated in appraisal of 25 community based natural resource management proposals and the proposals have been approved by District Executive Committee to receive the 5000\$ per proposal from Project Management Unit

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,056,922	4,616,087	91%	1,264,231	862,011	68%
Locally Raised Revenues	14,993	2,422	16%	3,748	0	0%
Sector Conditional Grant (Non-Wage)	524,274	484,550	92%	131,068	121,138	92%
Sector Conditional Grant (Wage)	4,517,656	4,129,115	91%	1,129,414	740,874	66%
Development Revenues	2,230,483	1,080,495	48%	557,621	163,067	29%
District Discretionary Development Equalization Grant	275,856	275,856	100%	68,964	0	0%
External Financing	1,954,627	804,638	41%	488,657	163,067	33%
Total Revenues shares	7,287,406	5,696,582	78%	1,821,851	1,025,078	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,517,656	4,092,184	91%	1,129,414	1,065,576	94%
Non Wage	539,267	507,185	94%	134,817	171,518	127%
Development Expenditure						
Domestic Development	275,856	237,319	86%	68,964	132,365	192%
Donor Development	1,954,627	803,644	41%	488,657	271,502	56%
Total Expenditure	7,287,406	5,640,331	77%	1,821,851	1,640,961	90%
C: Unspent Balances						
Recurrent Balances		16,719	0%			
Wage		36,932				
Non Wage		-20,213				
Development Balances		39,532	4%			
Domestic Development		38,537				
Donor Development		995				
Total Unspent		56,251	1%			

Vote:501 Adjumani District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The total grant revenue received by the health sector in Q4 was UGX 1,025,078,000 (56%) of which UGX 862,011,091 was central government transfers ; and UGX 163,067,000 from donors .Some of the donors were unable to meet their commitments due to both external and internal factors that included delayed accountability reports .

Reasons for unspent balances on the bank account

A total of UGX 933,103,879 was not spent in the quarter due to the following reasons :

- 1.Unpaid salaries to health workers due to late recruitment and failure to attract some cadres such as special grade medical officers
2. Funds from the UNHCR integration program that runs from Jan-december
- 3.Retention for investment projects .

Highlights of physical performance by end of the quarter

With the resources received ,the sector has been able to achieve the following results :

179,343 host and refugees received OPD services from 40 health facilities

1,776 host and refugees pregnant women attended at least 4 ANC visits i

2,390 pregnant women delivered in public and PNFP health facilities

2,756 host and refugees children under 1 year received DPT3/hep vaccination services

9,194 host and refugees were admitted for inpatient care

Vote:501 Adjumani District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,718,226	7,137,467	92%	1,929,557	1,416,156	73%
District Unconditional Grant (Wage)	75,233	68,763	91%	18,808	12,338	66%
Other Transfers from Central Government	5,000	10,811	216%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	893,032	893,032	100%	223,258	297,677	133%
Sector Conditional Grant (Wage)	6,744,961	6,164,861	91%	1,686,240	1,106,141	66%
Development Revenues	1,202,450	754,206	63%	300,612	93,524	31%
District Discretionary Development Equalization Grant	241,374	241,374	100%	60,344	0	0%
External Financing	683,943	235,699	34%	170,986	93,524	55%
Sector Development Grant	277,132	277,132	100%	69,283	0	0%
Total Revenues shares	8,920,676	7,891,673	88%	2,230,169	1,509,681	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,820,194	6,233,623	91%	1,705,048	1,384,112	81%
Non Wage	898,032	798,550	89%	224,508	196,715	88%
Development Expenditure						
Domestic Development	518,507	518,506	100%	129,627	202,669	156%
Donor Development	683,943	257,596	38%	170,986	175,660	103%
Total Expenditure	8,920,676	7,808,275	88%	2,230,169	1,959,157	88%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		105,294				
Development Balances						
Domestic Development		0				
Donor Development		-21,896				
Total Unspent		83,398	1%			

Vote:501 Adjumani District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

A total of UGX 1,509,681,000= was received in quarter four, out of the planned UGX 2,230,169,000= forming a good performance of 68%, which is majorly due to the release of Wages, Sector conditional grant (Nob-wage) and Donor funding. Out of the funds received, only 2,033,158,000= was spent by close of the quarter, this formed 91% of the planned expenditure. The department unspent balance was UGX 9,397,000=

Reasons for unspent balances on the bank account

Unspent balance was donor funds following calendar year as opposed to Finance year

Highlights of physical performance by end of the quarter

Construction of one block of staff house at Magburu PS, renovation 3 blocks of classrooms at Yoro PS, construction of 15 stances of VIP latrines at Paluga, Gulinya and Zoka primary schools are all completed by the end of the quarter. 788 staff under education paid salaries. 120 primary schools, 17 secondary schools & 1 tertiary institute were inspected. 2 inspection report submitted and shared with council.

Vote:501 Adjumani District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,002,281	1,024,439	102%	250,570	305,396	122%
District Unconditional Grant (Wage)	69,442	63,470	91%	17,361	11,388	66%
Locally Raised Revenues	0	20,000	0%	0	20,000	0%
Other Transfers from Central Government	0	940,969	0%	0	274,007	0%
Sector Conditional Grant (Non-Wage)	932,839	0	0%	233,210	0	0%
Development Revenues	127,500	22,147	17%	31,875	0	0%
External Financing	127,500	22,147	17%	31,875	0	0%
Total Revenues shares	1,129,781	1,046,586	93%	282,445	305,396	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,442	61,602	89%	17,361	11,388	66%
Non Wage	932,839	787,866	84%	233,210	331,064	142%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	127,500	0	0%	31,875	0	0%
Total Expenditure	1,129,781	849,469	75%	282,445	342,452	121%
C: Unspent Balances						
Recurrent Balances		174,970	17%			
Wage		1,867				
Non Wage		173,103				
Development Balances		22,147	100%			
Domestic Development		0				
Donor Development		22,147				
Total Unspent		197,117	19%			

Vote:501 Adjumani District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The total Revenue received was UGX 305,396,000 out of the planned Revenue of UGX 282,445,000 which formed 108% of the planned Revenue expected. 6.5% (UGX 20,000,000) was Locally Raised Revenue from Local Government. This was a very good Revenue Performance as both the Central and Local Government had fulfilled their obligation to the planned Budget. However, there was still Revenue under performance from the Donor due to unexplained non-commitment which accounted for about 11% (UGX 31,875,000) non-release of the planned Revenue. Out of the received Revenue, total Expenditure was UGX. 342,452,000 which formed 121% of the expected Expenditure. This was so because the expenditures which could have been made in Quarter Three (Q3) were also made in Quarter Four (Q4). This left Unspent Balance of UGX 24,014,000 which formed 2% of the expected Expenditure was mainly from Donor Funding which was NOT ideally received by the Department for utilization.

Reasons for unspent balances on the bank account

The unspent balance of UGX 24,014,000 was from Donor Funding and they follow calendar year as opposed to Financial year which runs up to December.

Highlights of physical performance by end of the quarter

304.1, 346.9 & 415.2Km of District Roads in the months of April, May & June were respectively manually maintained in the Sub-Counties of Arinyapi, Dzaipi, Pakele, Ofua, Itirikwa, Adropi, Pacara, Ciforo & Ukusijoni. An average 355.4Km of the District Roads were routine manually maintained.

40Km of District Roads, 2.0Km in Adropi, 26Km in Pacara & 12Km in Ciforo Sub-Counties were routine mechanized maintained.

Vote:501 Adjumani District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,412	72,039	97%	18,603	16,230	87%
District Unconditional Grant (Wage)	27,593	25,220	91%	6,898	4,525	66%
Sector Conditional Grant (Non-Wage)	46,819	46,819	100%	11,705	11,705	100%
Development Revenues	393,305	417,983	106%	98,326	0	0%
External Financing	217,961	242,639	111%	54,490	0	0%
Sector Development Grant	154,706	154,706	100%	38,677	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	467,717	490,022	105%	116,929	16,230	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,593	23,738	86%	6,898	8,046	117%
Non Wage	46,819	46,819	100%	11,705	17,183	147%
Development Expenditure						
Domestic Development	175,344	175,344	100%	43,836	170,184	388%
Donor Development	217,961	106,992	49%	54,490	106,992	196%
Total Expenditure	467,717	352,893	75%	116,929	302,405	259%
C: Unspent Balances						
Recurrent Balances		1,482	2%			
Wage		1,482				
Non Wage		0				
Development Balances		135,647	32%			
Domestic Development		0				
Donor Development		135,647				
Total Unspent		137,129	28%			

Vote:501 Adjumani District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The total funds received in the quarter was UGX 16,229,945 of the planned revenue realised from sector conditional grant wage and non-wage. This forms 14% of the planned revenue of UGX 116,929,000. There was no revenue performance under Donor and sector development grant. The expenditure of the quarter was UGX 302,405,000. This is 259% of expected expenditure. The over performance in expenditure was as a result of unspent balances in the previous quarters from sector development grant, transitional development grant and donor funding..

Reasons for unspent balances on the bank account

The unspent balance was from Donor fund whose execution follows Calendar year as opposed to Financial year

Highlights of physical performance by end of the quarter

The total expenditure was on wage, borehole drilling, construction of a sanitation hardware in a rural growth center, District water supply and sanitation coordination committee meeting, extension staff coordination committee meeting, vehicle maintenance, fuel and lubricants, promotion of community based water management services, promotion of sanitation and hygiene services, borehole rehabilitation, data collection on the functionality of water sources and water user committees, training of hand pump mechanics and travel inland.

Vote:501 Adjumani District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	166,327	195,564	118%	41,582	58,182	140%
District Unconditional Grant (Wage)	131,287	119,996	91%	32,822	21,530	66%
Locally Raised Revenues	28,432	68,961	243%	7,108	35,000	492%
Sector Conditional Grant (Non-Wage)	6,607	6,607	100%	1,652	1,652	100%
Development Revenues	482,500	282,590	59%	120,625	5,824	5%
External Financing	482,500	282,590	59%	120,625	5,824	5%
Total Revenues shares	648,827	478,153	74%	162,207	64,006	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,287	114,818	87%	32,822	21,724	66%
Non Wage	35,040	33,140	95%	8,760	25,868	295%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	482,500	276,542	57%	120,625	3,707	3%
Total Expenditure	648,827	424,500	65%	162,207	51,299	32%
C: Unspent Balances						
Recurrent Balances		47,606	24%			
Wage		5,178				
Non Wage		42,428				
Development Balances		6,048	2%			
Domestic Development		0				
Donor Development		6,048				
Total Unspent		53,653	11%			

Summary of Workplan Revenues and Expenditure by Source

Only UGX 64,006,000 was received against the planned UGX 162,207,000 making 39% of planned revenues. This was not good performance . UGX 51,299,000 was spent forming 32% on planned activities. The expenditure was low as donor (UNHCR) funds was not all released for in the quarter. UGX 53,653,606 (11%) was not spent by close of the quarter

Vote:501 Adjumani District

Quarter4

Reasons for unspent balances on the bank account

Although more local revenue was allocated to the departments in the quarter, all money in the TSA was expended before some payments for department's activities especially under non-wage were made and balance of salary of DFO who is on interdiction and a forest guard recruited mid-way in the quarter

Highlights of physical performance by end of the quarter

13 staff at DHQ payroll prepared and paid salary; 12 community outreaches conducted by DNRO, DFO, FR and CBEWs; Quarterly travels inland made; Quarterly airtime/data for DNRO office procure; Quaterly office stationry procured ; 934.5 litres of fuel procured . Quarterly vehicle maintenance; staff welfare; Quarterly sensitization on energy mainstreaming. 12 Forest surveys undertaken at private, local forest reserves and community forests; 3 nursery workers maintained at district central nursery; Management Plans for 1 local forest reserves. 2 watershed management committees formed for Adjumani Town Council and Pakele subcounty. 12 compliance monitoring conducted at wetland sites. quarterly reports submitted to MoWE. . Communication between stakeholders maintained at all levels. 24 compliance monitoring at hotspots and project sites. Demarcated 2km of wetland boundary from Forua to Moiuji wetlands in Adjumani Town council. 1 Physical plan for Mungula trading centre implemented.

Vote:501 Adjumani District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	340,107	325,049	96%	85,027	75,149	88%
District Unconditional Grant (Wage)	260,658	238,241	91%	65,165	42,747	66%
Locally Raised Revenues	20,000	27,361	137%	5,000	17,540	351%
Sector Conditional Grant (Non-Wage)	59,448	59,448	100%	14,862	14,862	100%
Development Revenues	1,366,001	630,801	46%	341,500	330,209	97%
External Financing	364,655	22,066	6%	91,164	0	0%
Other Transfers from Central Government	1,001,346	608,735	61%	250,337	330,209	132%
Total Revenues shares	1,706,108	955,851	56%	426,527	405,358	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	260,658	62,868	24%	65,165	0	0%
Non Wage	79,448	76,833	97%	19,862	57,490	289%
Development Expenditure						
Domestic Development	1,001,346	253,907	25%	250,337	138,760	55%
Donor Development	364,655	1,981	1%	91,164	0	0%
Total Expenditure	1,706,108	395,590	23%	426,527	196,250	46%
C: Unspent Balances						
Recurrent Balances		185,348	57%			
Wage		175,372				
Non Wage		9,975				
Development Balances		374,913	59%			
Domestic Development		354,828				
Donor Development		20,085				
Total Unspent		560,261	59%			

Vote:501 Adjumani District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector received UGX. 405,358,000 in fourth quarter which was 95% of the total expected revenue of UGX. 426,527,000, this was a very good performance as a result very good releases under Donor funds, other government transfers and Local revenue. A total of UGX.196,250,380/= was spent during the quarter forming 46% of the expected expenditure of UGX.426,527,000. The unspent balance of 560,261,000/= was meant for YLP, UWEP, women council, youth council and PWDs council.

Reasons for unspent balances on the bank account

The funds were not spent due to few YLP applications received from sub counties. In addition, approved applications of YLP and UWEP, and their submission made by the district to the ministry for funding also delayed. Lastly, there was delay by IFMS to process funds for implementation of departmental programmes/projects.

Highlights of physical performance by end of the quarter

Held 3 departmental monthly meetings to discuss sector issues affecting reduced service delivery, 01District Disability Council Meeting held, 50 YLP groups and 09 UWEP groups supported,03 District Youth Council Meeting held, 01YLP report, 01UWEP report, 01UNICEF report and 01 quarterly report produced on community service operations, 10Children resettled with their families and relatives.
04Labour cases handled and labour disputes settled. 30 Child neglect and abuse cases handled.10 Community dialogues conducted'

Vote:501 Adjumani District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	138,500	135,369	98%	34,625	35,912	104%
District Unconditional Grant (Non-Wage)	82,807	82,807	100%	20,702	20,702	100%
District Unconditional Grant (Wage)	38,634	35,311	91%	9,658	6,336	66%
Locally Raised Revenues	17,059	17,251	101%	4,265	8,874	208%
Development Revenues	84,482	30,814	36%	21,122	14,457	68%
District Discretionary Development Equalization Grant	13,793	13,793	100%	3,448	0	0%
External Financing	70,690	17,021	24%	17,674	14,457	82%
Total Revenues shares	222,983	166,183	75%	55,747	50,369	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,634	35,311	91%	9,658	7,831	81%
Non Wage	99,866	100,058	100%	24,968	36,670	147%
Development Expenditure						
Domestic Development	13,793	13,793	100%	3,448	4,899	142%
Donor Development	70,690	17,021	24%	17,673	17,021	96%
Total Expenditure	222,983	166,183	75%	55,747	66,421	119%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:501 Adjumani District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The total Revenue received for quarter Four was UGX 50,369,000 out of the planned Revenue of UGX 55,747,000. Representing Revenue Performance of 90% due to reduction in Revenue performance under Unconditional grant (wage) and Donor Fund. However Government respected her obligation under Unconditional grant (Non Wage) of 100% release. The total Expenditure for the Quarter was UGX 66,421,000 forming 119 % of the Expenditure for Q4 . There was no Unspent Balance at the end of the quarter 4 because all funds received and balance were all spent in Quarter 4 .

Reasons for unspent balances on the bank account

There was no Unspent balance in the quarter because all funds received and unspent balances in the last quarter were all spent in the quarter Q4

Highlights of physical performance by end of the quarter

03 DTPC held, minutes produced and shared. Small office equipments maintained. Plans and reports for the quarter harmonized. The Planning Meetings held at the District headquarters. The performance of DDPII monitored in the quarter. Data collected for Birth and Death registration. Quarterly Monitoring of project done. ICT Equipments maintained . Office maintained in Good condition. Technical backstopping for all LLGs done and Facts and figures produced.

Vote:501 Adjumani District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	84,691	79,853	94%	21,173	20,017	95%
District Unconditional Grant (Non-Wage)	32,126	32,126	100%	8,031	8,031	100%
District Unconditional Grant (Wage)	38,350	35,052	91%	9,588	6,289	66%
Locally Raised Revenues	14,215	12,676	89%	3,554	5,696	160%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	84,691	79,853	94%	21,173	20,017	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,350	29,427	77%	9,588	4,524	47%
Non Wage	46,341	42,804	92%	11,585	11,854	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	84,691	72,230	85%	21,173	16,378	77%
C: Unspent Balances						
Recurrent Balances						
Wage		5,625				
Non Wage		1,998				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		7,623	10%			

Vote:501 Adjumani District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Total revenue received in the quarter was UGX. 20,016,664 out of the planned revenue of UGX. 21,172,713 forming 95% revenue performance, this was attributed to drop in the wage released by central government for the department.; however, there was release of Local revenue to the department which was over and above the planned local revenue which pushed the percentage to 95% for the quarter. Of the funds released to the department only UGX. 16,378,598 was expensed including unspent balance of third quarter leaving unspent balance of UGX. 5,624,971(wage) and Ugx 1,998,000

Reasons for unspent balances on the bank account

The unspent balance was as a result of accumulated wage provisions for the four quarters due to transfer of service of DIA worth ugx 5,624,971 and UGX 1,998,000 meant for fuel supplies but the EFT bounced

Highlights of physical performance by end of the quarter

Audited 9 departments,12 projects inspected,6 sub counties audited,1 district Hospital audited

Vote:501 Adjumani District

Quarter4

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:501 Adjumani District

Quarter4

Vote:501 Adjumani District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds allocation for 4th quarter					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for regular field supervision.					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					

Vote:501 Adjumani District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Council hall completion is up to 95% completion. Completion delayed due to inadequate funding.					
<i>Total For Administration : Wage Rect:</i>	767,062	701,091	91 %		144,540
<i>Non-Wage Reccurent:</i>	970,626	786,580	81 %		288,930
<i>GoU Dev:</i>	584,807	3,000,758	513 %		2,889,249
<i>Donor Dev:</i>	98,437	139,441	142 %		7,223
<i>Grand Total:</i>	2,420,932	4,627,870	191.2 %		3,329,942

Vote:501 Adjumani District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transport for filed visit at LLGs and office coordination Under staffing: Head of Finance and Senior Finance Officer still vacant					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport for coordination Monitoring and supervision at LLGs IFMS network and link failure					
<i>Total For Finance : Wage Rect:</i>	<i>171,095</i>	<i>156,380</i>	<i>91 %</i>		<i>32,779</i>
<i>Non-Wage Reccurent:</i>	<i>119,997</i>	<i>120,594</i>	<i>100 %</i>		<i>45,120</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>291,093</i>	<i>276,974</i>	<i>95.1 %</i>		<i>77,899</i>

Vote:501 Adjumani District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Inadequate funding for planned activities due to the low local revenue base. 2. In complete membership of commissions and Committee namely District Service Commission, Local Government Public Accounts Committee. 3. Inadequate logistics and equipment such as computer, photocopier and printer.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Inadequate funding for planned activities due to the low local revenue base. 2. In complete membership of Contracts Contracts Committee. 3. Lack of logistics such as computer, printer and photocopier for the section.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Inadequate funding for planned activities due to the low local revenue base. 2. In complete membership of District Service Commission.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Inadequate funding for planned activities due to the low local revenue base. 2. Inadequate logistics such as printer					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Inadequate funding for planned activities due to the low local revenue base. 2. In complete membership of the Local Government Public Accounts Committee. 3. Lack of logistics such as computer, printer and photocopier.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Inadequate funding for planned activities. 2. In complete membership of the District Executive Committee.					

Vote:501 Adjumani District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Inadequate funding for planned activities due to the low local revenue base.					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>181,581</i>	<i>160,272</i>	<i>88 %</i>		<i>29,778</i>
<i>Non-Wage Reccurent:</i>	<i>367,751</i>	<i>333,519</i>	<i>91 %</i>		<i>154,509</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>549,333</i>	<i>493,791</i>	<i>89.9 %</i>		<i>184,287</i>

Vote:501 Adjumani District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Unfilled positions, Transport Challenges, Bad Road to farmers, pest and diseases , High Cost of inputs . Challenges in Opening Land leading to low acreages under crop or farms.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transport is challenge The High number of refugees means there are increased demand in staff time to attend to various issues of food security and livelihood programmes. Water for production is a challenge and means that farming activities are not synchronized Inadequate staff in some critical areas like the commercial department.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Pest and Diseases (FAW , Quarrelers birds). High prices of food and chemical and fertilizers. Land opening is a challenge . Transport the field staff have no motorcycles and the district staff have no Vehicles. High population of refugees with commensurate IPs programme affects staff time.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transport challenges Water weeds affects Capture fisheries Constructed three ponds for private sector due to adequate sensitization to the private sector (Nile Aquaculture farm in DZAIP/)					

Vote:501 Adjumani District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staffing gap of 3 Veterinary personnel, non accessed capital development funds, and delayed quarter 4 funds release.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transport, Inadequate Staff and Funds. The season (4th Quarter is basically for production and there was less production					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:501 Adjumani District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		There are few association and enterprises to be supported, Transport and staffing are challenges			
<i>Total For Production and Marketing : Wage Rect:</i>	590,341	491,670	83 %		133,564
<i>Non-Wage Reccurent:</i>	57,409	55,421	97 %		31,882
<i>GoU Dev:</i>	398,596	371,838	93 %		169,921
<i>Donor Dev:</i>	15,000	0	0 %		0
<i>Grand Total:</i>	1,061,346	918,930	86.6 %		335,367

Vote:501 Adjumani District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Refugees population influx that has put pressure on district health sector resources . 2. Insufficient resources allocated for the health sector to provide basic health services for refugees and host populations . 3. Inadequate space and delapidated health infrastructure ,equipment ,staffing and medicines 4. Low health care seeking behaviors especially by refugees and hard to reach rural communities					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Refugees population putting pressure on health resources . 2. Insufficient space ,equipment ,medicines ,health supplies and budgetary allocation for health service delivery . 3. Low health care seeking behaviors 4. Limited capacity for data management .					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Increased population in need of health care services due to the influx of refugees in the district . Inadequate resource inputs to provide basic health services to meet the health care needs of both host and refugees populations					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
na					
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
na					
Output : 088182 Maternity Ward Construction and Rehabilitation					

Vote:501 Adjumani District**Quarter4**

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

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

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Error: Subreport could not be shown.

Reasons for over/under performance:

- 1.Increased population due to influx of refugees putting pressure on hospital services .This is being addressed by harnessing supplementary resources from UNHCR and humanitarian partners .
- 2.Double burden of diseases requiring a balance between health promotion ,disease prevention and curative services .
- 3.Recurrent stock out of medicines and health supplies affecting optimal utilization of health services

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

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Reasons for over/under performance:

- 1.The refugees influx putting pressure on health sector resources .
- 2.Insufficient infrastructure ,equipment ,staffing ,medicines and health supplies and financing for health services ;in spite of the support from UNHCR and implementing partners .
- 3.High burden of communicable and non communicable disease requiring putting emphasis on health promotion and disease prevention services .
- 4.Poor health care seeking behaviors by some segments of the population especially refugees and mobile populations .
- 5.Not much investment in health systems strengthening .
- 6.Weak intersectoral collaboration for health development .

Capital Purchases**Output : 088372 Administrative Capital**

Error: Subreport could not be shown.

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Reasons for over/under performance: UNICEF did not meet its commitments of supporting capital investment projects due to lack of finances .

<i>Total For Health : Wage Rect:</i>	<i>4,517,656</i>	<i>4,092,184</i>	<i>91 %</i>	<i>1,065,576</i>
<i>Non-Wage Recurrent:</i>	<i>539,267</i>	<i>507,185</i>	<i>94 %</i>	<i>171,518</i>
<i>GoU Dev:</i>	<i>275,856</i>	<i>237,319</i>	<i>86 %</i>	<i>132,365</i>
<i>Donor Dev:</i>	<i>1,954,627</i>	<i>803,644</i>	<i>41 %</i>	<i>271,502</i>
<i>Grand Total:</i>	<i>7,287,406</i>	<i>5,640,331</i>	<i>77.4 %</i>	<i>1,640,961</i>

Vote:501 Adjumani District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Distribution of Primary Instruction Materials					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staff ceiling of 801 not yet reached					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Retention money for FY 2017/18 used for construction of 5 stance VIP latrine at Zoka Primary school since the six months period to pay retention would reach Fy 2018/19					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
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Vote:501 Adjumani District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	na				
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Slow pace of communities/parents in enrolling their children for skills development/ Education				
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	NA				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	inadequate transport for inspectors to effectively supervise schools				
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	NA				
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:501 Adjumani District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: na					
<i>Total For Education : Wage Rect:</i>	6,820,194	6,233,623	91 %		1,384,112
<i>Non-Wage Reccurent:</i>	898,032	798,550	89 %		196,715
<i>GoU Dev:</i>	518,507	518,506	100 %		202,669
<i>Donor Dev:</i>	683,943	257,596	38 %		175,660
<i>Grand Total:</i>	8,920,676	7,808,275	87.5 %		1,959,157

Vote:501 Adjumani District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance is due to the competing activities such as farming since Q4 is a planting quarter for many of the Road gangs as their livelihood is agriculture.					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Programme : 0482 District Engineering Services					

Vote:501 Adjumani District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<i>Total For Roads and Engineering : Wage Rect:</i>	69,442	61,602	89 %		11,388
<i>Non-Wage Reccurrent:</i>	932,839	787,866	84 %		331,064
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	127,500	0	0 %		0
<i>Grand Total:</i>	1,129,781	849,469	75.2 %		342,452

Vote:501 Adjumani District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no change in the total expenditure for wage in quarter 4 as compared to quarter 3, wage performance remained constant compared with the previous quarters.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was generally no setbacks for underperformance, activities were conducted successfully within the quarter.					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Advocacy meeting was conducted in the previous quarter but then there was commissioning of the new water sources and post construction follow up since this was the last quarter of the financial year and activities generally came to an end.					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities for the previous quarter spilled over to this quarter and all payments were made at the beginning of the quarter and at the end.					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Project specific activities meant for the previous quarter were done in this quarter especially borehole rehabilitation, training of water user committees and collection of data on household sanitation and functionality of water sources and water user committees.					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:501 Adjumani District

Quarter4

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:	There was abit of delay in the physical works by the contractor but then works were completed at the end of the quarter.				
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	The six boreholes were rehabilitated in quarter 3 but payments spilled over to quarter 4 and drilling of the four boreholes were done and completed at the end of the quarter due to the delayed procurement of a contractor.The contractor also generally delayed execution of the works due to late mobilization.				
Total For Water : Wage Rect:	27,593	23,738	86 %		8,046
Non-Wage Reccurent:	46,819	46,819	100 %		17,183
GoU Dev:	175,344	175,344	100 %		170,184
Donor Dev:	217,961	106,992	49 %		106,992
Grand Total:	467,717	352,893	75.5 %		302,405

Vote:501 Adjumani District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds released for developing more forest management plans					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to establish all the 10 watershed management committees planned					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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Reasons for over/under performance: N/A

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: More funding for developing additional physical plan secured

<i>Total For Natural Resources : Wage Rect:</i>	<i>131,287</i>	<i>114,818</i>	<i>87 %</i>	<i>21,724</i>
<i>Non-Wage Reccurent:</i>	<i>35,040</i>	<i>33,140</i>	<i>95 %</i>	<i>25,868</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>482,500</i>	<i>276,542</i>	<i>57 %</i>	<i>3,707</i>
<i>Grand Total:</i>	<i>648,827</i>	<i>424,500</i>	<i>65.4 %</i>	<i>51,299</i>

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for implementation of all planned quarterly activities					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for implementation of all planned quarterly activities					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for implementation of all planned quarterly activities					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate local funding for implementation of all planned quarterly activities.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of proficiency tests affecting enrolment and retention of FAL learners.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no disbursement of donor fund for gender activities.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	Delayed submission of YLP files by the subcounty authorities to the district for onward submission to the ministry for funding.			
Output : 108109 Support to Youth Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	Inadequate funding for youth council activities.			
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	Delayed process of fund for selected PWDs and the elderly groups by IFMS. Inadequate fund for PWDs and the elderly mobilisation and sensitisation on development programmes			
Output : 108111 Culture mainstreaming				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	Inadequate local funding for implementing cultural activities.			
Output : 108112 Work based inspections				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	N/A			
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	Inadequate local funding for planned activities.			
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	Inadequate local revenue funding.			
<i>Total For Community Based Services : Wage Rect:</i>				
	260,658	62,868	24 %	0
<i>Non-Wage Reccurent:</i>				
	79,448	76,833	97 %	57,490
<i>GoU Dev:</i>				
	1,001,346	253,907	25 %	138,760
<i>Donor Dev:</i>				
	364,655	1,981	1 %	0
<i>Grand Total:</i>				
	1,706,108	395,590	23.2 %	196,250

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No much challenges faced apart from inconsistent power supply by UEDCL					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Net work fluctuations affected timely entry of data and production of reports					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Net work fluctuations that affected timely production of information and sharing					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed responses from department in sharing information needed for timely harmonization of data , production and usage of the information					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: No fund available to engage stakeholders to review District Plans

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Ownership and community contributions for projects still very low.

<i>Total For Planning : Wage Rect:</i>	<i>38,634</i>	<i>35,311</i>	<i>91 %</i>	<i>7,831</i>
<i>Non-Wage Reccurent:</i>	<i>99,866</i>	<i>100,058</i>	<i>100 %</i>	<i>36,670</i>
<i>GoU Dev:</i>	<i>13,793</i>	<i>13,793</i>	<i>100 %</i>	<i>4,899</i>
<i>Donor Dev:</i>	<i>70,690</i>	<i>17,021</i>	<i>24 %</i>	<i>17,021</i>
<i>Grand Total:</i>	<i>222,983</i>	<i>166,183</i>	<i>74.5 %</i>	<i>66,421</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department has one motorcycle which limits audit coverage especially in the audit of primary school and health units.					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fund was available for the activities					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor condition of the motorcycle limited the frequency of inspections of project sites					
<i>Total For Internal Audit : Wage Rect:</i>	38,350	29,427	77 %		4,524
<i>Non-Wage Recurrent:</i>	46,341	42,804	92 %		11,854
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	84,691	72,230	85.3 %		16,378

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Dzaipi				241,805	541,104
Sector : Agriculture				580	579
<i>Programme : Agricultural Extension Services</i>				580	579
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				580	579
Item : 263101 LG Conditional grants (Current)					
Dzaipi LLG	Mgbere	Sector Conditional Grant (Non-Wage)		580	579
Sector : Works and Transport				127,669	101,858
<i>Programme : District, Urban and Community Access Roads</i>				127,669	101,858
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				17,576	15,525
Item : 263104 Transfers to other govt. units (Current)					
Routine Manual Maintenance	Ajugopi	Other Transfers from Central Government	...	0	2,971
Routine Manual Maintenance	Logoangwa	Other Transfers from Central Government	...	0	2,971
Routine Mechanized Maintenance	Logoangwa	Other Transfers from Central Government	...	0	7,296
Routine Mechanized Maintenance-Culverts	Logoangwa	Other Transfers from Central Government	,	0	4,420
Sub-County Expenses	Adidi	Other Transfers from Central Government	,	0	837
Sub-County Expenses	Adidi Dzaipi Sub County HQ	Other Transfers from Central Government	,	948	837
Routine Mechanized Maintenance-Culverts	Logoangwa Dzaipi Sub County Street (Bridge/Culverts)	Other Transfers from Central Government	,	5,004	4,420
Routine Manual Maintenance	Logoangwa Dzaipi Sub County Street Roads (Manual)	Other Transfers from Central Government	...	1,811	2,971
Routine Mechanized maintenance	Logoangwa Dzaipi Sub County Streets (Force Account)	Other Transfers from Central Government	...	5,600	7,296

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Routine Mechanized Maintenance	Ajugopi Dzaipi Sub-County Street	Other Transfers from Central Government	,,,	0	7,296
Routine Manual Maintenance	Ajugopi Jurumini East- Jurumini West (Manual)	Other Transfers from Central Government	,,,	1,553	2,971
Routine Mechanized Maintenance	Ajugopi Olikwi-Elema Section (Force Account)	Other Transfers from Central Government	,,,	2,660	7,296
Output : District Roads Maintenance (URF)				110,093	86,333
Item : 263101 LG Conditional grants (Current)					
District HQ	Ajugopi Adjugopi-Nyeu (Gangs)	Other Transfers from Central Government	,	13,973	24,905
District HQR	Miniki Ajugopi-Miniki (Gangs)	Other Transfers from Central Government	,,,	2,070	10,462
District Hqter	Ajugopi Ajugopi-Nyeu (Bridge/Culverts)	Other Transfers from Central Government	,	18,212	25,253
District Head Quarter	Ajugopi Ajugopi-Nyeu (Force Acc)	Other Transfers from Central Government		33,863	15,026
District HQr	Logoangwa Bari Mokoloyoro- Gwere (Gangs)	Other Transfers from Central Government	,,,	5,693	10,462
District HQ	Miniki Dzai-Pamajua (Gangs)	Other Transfers from Central Government	,	8,280	24,905
District HQr	Adidi Dzaipi-Magara- Pagirinya (Gangs)	Other Transfers from Central Government	,,,	7,245	10,462
District HQt	Miniki Elema-Miniki (Gangs)	Other Transfers from Central Government		3,157	1,746
District Hqte	Miniki Guda-Egge (Bridge/Culverts)	Other Transfers from Central Government		5,004	4,551
District Hqter	Miniki Guda-Egge (Force Acc)	Other Transfers from Central Government	,	5,040	25,253
District HQtr	Miniki Guda-Egge (Gangs)	Other Transfers from Central Government		1,863	1,775
District HQr	Ajugopi Maiaciku-Marindi (Gangs)	Other Transfers from Central Government	,,,	2,588	10,462
District Head Q	Miniki Nyumanzi-Madulu via Itoasi (Gangs)	Other Transfers from Central Government		3,105	2,616

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Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0
Item : 312103 Roads and Bridges				
District HQ	Adidi	External Financing ,	0	0
District HQ	Adidi Dzaipi-Magara- Pagirinya Road	External Financing ,	0	0
Sector : Education			89,241	380,708
Programme : Pre-Primary and Primary Education			60,113	200,381
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,113	59,611
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jurumini primary school	Ajugopi	Sector Conditional Grant (Non-Wage) ,	0	4,254
Yoro Primary School	Logoangwa Yoro Primary School	Sector Conditional Grant (Non-Wage) ,	4,311	4,311
Ajugopi Primary School	Ajugopi Ajugopi Primary School	Sector Conditional Grant (Non-Wage)	4,882	2,853
Ajugopi primary school	Ajugopi Ajugopi primary school	Sector Conditional Grant (Non-Wage)	0	1,627
Dzaipi primary school	Mgbere Dzaipi primary school	Sector Conditional Grant (Non-Wage)	7,886	7,786
Elema Primary School	Miniki Elema Primary School	Sector Conditional Grant (Non-Wage)	6,851	4,567
Elema primary school	Miniki Elema primary school	Sector Conditional Grant (Non-Wage)	0	2,284
Jurumini Primary School	Ajugopi Jurumini Primary School	Sector Conditional Grant (Non-Wage) ,	4,254	4,254
Magara Primary School	Adidi Magara Primary School	Sector Conditional Grant (Non-Wage)	6,330	4,220
Magara primary school	Adidi Magara primary school	Sector Conditional Grant (Non-Wage)	0	2,110
Miniki Primary School	Miniki Miniki Primary School	Sector Conditional Grant (Non-Wage)	7,750	5,167
Miniki primary school	Miniki Miniki primary school	Sector Conditional Grant (Non-Wage)	0	2,583

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Nyumazi Primary School	Ajugopi Nyumazi Primary School	Sector Conditional Grant (Non-Wage)	8,735	5,823
Nyumazi primary school	Ajugopi Nyumazi primary school	Sector Conditional Grant (Non-Wage)	0	2,912
Olia Primary School	Mgbere Olia Primary School	Sector Conditional Grant (Non-Wage)	5,553	3,702
Olia primary school	Mgbere Olia primary school	Sector Conditional Grant (Non-Wage)	0	1,851
Pagirinya Primary School	Logoangwa Pagirinya Primary School	Sector Conditional Grant (Non-Wage)	3,562	2,375
Pagirinya primary school	Adidi Pagirinya primary school	Sector Conditional Grant (Non-Wage)	0	1,187
Yoro primary school	Logoangwa Yoro primary school	Sector Conditional Grant (Non-Wage)	0	4,311
Capital Purchases				
Output : Classroom construction and rehabilitation			0	138,829
Item : 312101 Non-Residential Buildings				
Renovation of classroom block at Yoro PS	Logoangwa Yoro PS	District Discretionary Development Equalization Grant	0	138,829
Output : Latrine construction and rehabilitation			0	1,940
Item : 312101 Non-Residential Buildings				
Monitoring and supervision of projects	Logoangwa Yoro PS	District Discretionary Development Equalization Grant	0	1,940
Programme : Secondary Education			29,128	180,327
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			29,128	180,327
Item : 263366 Sector Conditional Grant (Wage)				
Wage	Ajugopi Dzaipi SS	Sector Conditional Grant (Wage)	0	153,459
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dzaipi Secondary School	Ajugopi Dzaipi Secondary School	Sector Conditional Grant (Non-Wage)	29,128	26,868
Sector : Health			24,316	29,555
Programme : Primary Healthcare			24,316	29,555
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			9,726	12,099
Item : 263367 Sector Conditional Grant (Non-Wage)				
ELEMA HCII	Miniki ELEMA HCII	Sector Conditional Grant (Non-Wage)	4,863	6,050
NYUMANZI HCII	Ajugopi NYUMANZI HCII	Sector Conditional Grant (Non-Wage)	4,863	6,050
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,589	17,455
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJUGOPI HCII	Ajugopi AJUGOPI HCII	Sector Conditional Grant (Non-Wage)	4,863	4,863
DZAIFI HCIII	Mgbere DZAIFI HCIII	Sector Conditional Grant (Non-Wage)	9,726	12,592
Sector : Water and Environment			0	28,404
Programme : Rural Water Supply and Sanitation			0	28,404
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	28,404
Item : 312104 Other Structures				
Deep borehole drilling	Logoangwa Obbu-Toloro	Sector Development Grant	0	24,129
Borehole rehabilitation	Mgbere Orwany	Sector Development Grant	0	4,275
LCIII : Arinyapi			47,251	55,229
Sector : Agriculture			580	579
Programme : Agricultural Extension Services			580	579
Lower Local Services				
Output : LLG Extension Services (LLS)			580	579
Item : 263101 LG Conditional grants (Current)				
Arinyapi Subcounty	Ituji	Sector Conditional Grant (Non-Wage)	580	579
Sector : Works and Transport			13,631	19,267
Programme : District, Urban and Community Access Roads			13,631	19,267
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,868	11,736
Item : 263104 Transfers to other govt. units (Current)				
Manual Maintenance	Elegu	Other Transfers from Central Government	0	0
Routine Manual Maintenance	Liri	Other Transfers from Central Government	0	7,245

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Sub-County Expenses	Ituji	Other Transfers from Central Government	0	1,076
Sub-County Expenses	Ituji Arinyapi Sub County HQ (Sub County Expenses)	Other Transfers from Central Government	538	1,076
Arinyapi	Elegu Elegu Center-Elegu Police Post (Manual)	Other Transfers from Central Government	466	931
Arinyapi Subcounty	Liri Olikwi-Elema (Manual)	Other Transfers from Central Government	1,242	2,484
Routine Manual Maintenance	Liri Orwenyi-Pamajua (Manual)	Other Transfers from Central Government	3,623	7,245
Output : District Roads Maintenance (URF)			7,763	7,531
Item : 263101 LG Conditional grants (Current)				
District HQ	Liri Tete-Ogolo-Liri (Gangs)	Other Transfers from Central Government	7,763	7,531
Sector : Education			18,450	16,518
Programme : Pre-Primary and Primary Education			18,450	16,518
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,450	16,518
Item : 263367 Sector Conditional Grant (Non-Wage)				
Etia primary school	Zinyini Etia primary school	Sector Conditional Grant (Non-Wage)	3,419	3,419
Activity operational cost	Ituji Gwere primary school	Sector Conditional Grant (Non-Wage)	0	1,958
Gwere Primary School	Ituji Gwere Primary School	Sector Conditional Grant (Non-Wage)	5,874	3,916
Operational Administrative activity cost	Ituji Gwere primary school	Sector Conditional Grant (Non-Wage)	0	0
Ogolo Primary School	Liri Ogolo Primary School	Sector Conditional Grant (Non-Wage)	3,362	2,241
Ogolo primary school	Liri Ogolo primary school	Sector Conditional Grant (Non-Wage)	0	1,121
Oriangwa Primary School	Arasi Oriangwa Primary School	Sector Conditional Grant (Non-Wage)	5,795	3,863
Opeational Administrative activitycost	Arasi Oriangwa Primary School	Sector Conditional Grant (Non-Wage)	0	0

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Sector : Health				14,589	14,589
Programme : Primary Healthcare				14,589	14,589
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				14,589	14,589
Item : 263367 Sector Conditional Grant (Non-Wage)					
ARINYAPI HCII	Zinyini ARINYAPI HCII	Sector Conditional Grant (Non-Wage)		4,863	4,863
ELEGU HCII	Elegu ELEGU HCII	Sector Conditional Grant (Non-Wage)		4,863	4,863
OGOLO HCII	Liri OGOLO HCII	Sector Conditional Grant (Non-Wage)		4,863	4,863
Sector : Water and Environment				0	4,275
Programme : Rural Water Supply and Sanitation				0	4,275
Capital Purchases					
Output : Borehole drilling and rehabilitation				0	4,275
Item : 312104 Other Structures					
Borehole rehabilitation	Arasi Orwenyi	Sector Development Grant		0	4,275
LCIII : Ukusijoni				117,634	114,798
Sector : Agriculture				580	579
Programme : Agricultural Extension Services				580	579
Lower Local Services					
Output : LLG Extension Services (LLS)				580	579
Item : 263101 LG Conditional grants (Current)					
Ukusijoni LLG	Kiraba	Sector Conditional Grant (Non-Wage)		580	579
Sector : Works and Transport				69,724	48,166
Programme : District, Urban and Community Access Roads				69,724	48,166
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				10,962	6,042
Item : 263104 Transfers to other govt. units (Current)					
Routine Manual Maintenance	Ayiri	Other Transfers from Central Government	...	0	0
Routine Manual Maintenance	Gulinya	Other Transfers from Central Government	...	0	0
Routine Manual Maintenance	Maaji	Other Transfers from Central Government	...	0	0

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Routine Manual Maintenance	Payaru	Other Transfers from Central Government	,,,	0	0
Routine Mechanized Maintenance	Gulinya	Other Transfers from Central Government		0	0
Routine Mechanized Maintenance-Culverts	Gulinya	Other Transfers from Central Government		0	0
Sub-County Expenses	Kiraba	Other Transfers from Central Government		0	0
Ukusijoni Sub County	Ayiri Ayiri-Maasa (Manual)	Other Transfers from Central Government	,,	3,105	3,708
Ukusijoni SC	Gulinya Gulinya-Itirikwa Bridge (Bridge/Culverts)	Other Transfers from Central Government	,	2,085	1,621
Ukusijoni Sub County	Gulinya Gulinya-Itirikwa Bridge (Manual)	Other Transfers from Central Government	,,	2,070	3,708
Ukusijoni Sub County	Maaji Maasa-Maaji (Manual)	Other Transfers from Central Government	,,	1,553	3,708
Ukusijoni Subcounty	Payaru Paiyaru-Gbala (Manual)	Other Transfers from Central Government		1,294	713
Ukusijoni SC	Kiraba Ukusijoni Sub County HQ (Sub County Expenses)	Other Transfers from Central Government	,	856	1,621
Output : District Roads Maintenance (URF)				58,762	42,125
Item : 263101 LG Conditional grants (Current)					
District HQt	Kiraba Esia-Uksijoni via Atura (Gangs)	Other Transfers from Central Government	,	3,364	4,540
District HQr	Ayiri Kulukulu-Zoka (Gangs)	Other Transfers from Central Government	,,	10,868	14,932
District HQr	Payaru Paiyaru-Gbala (Bridge/Culverts)	Other Transfers from Central Government	,,	5,004	14,932
District HQtr	Payaru Paiyaru-Gbala (Force Acc)	Other Transfers from Central Government		24,000	15,493
District HQt	Payaru Paiyaru-Gbala (Gangs)	Other Transfers from Central Government	,	1,553	4,540
District HQ	Kiraba Ukusijoni-Ajeri (Gangs)	Other Transfers from Central Government		8,798	7,160

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District HQR	Gulinya Ukusijoni-Gulinya (Gangs)	Other Transfers from Central Government	5,175	14,932
Sector : Education			27,877	27,205
<i>Programme : Pre-Primary and Primary Education</i>			<i>27,877</i>	<i>27,205</i>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<i>27,877</i>	<i>27,205</i>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atura Primary School	Kiraba Atura Primary School	Sector Conditional Grant (Non-Wage)	5,167	5,033
Ayiri Primary School	Ayiri Ayiri Primary School	Sector Conditional Grant (Non-Wage)	6,616	6,481
Gulinya Primary School	Gulinya Gulinya Primary School	Sector Conditional Grant (Non-Wage)	3,904	3,770
Maasa Primary School	Maaji Maasa Primary School	Sector Conditional Grant (Non-Wage)	4,668	4,533
Ukusijoni Primary School	Kiraba Ukusijoni Primary School	Sector Conditional Grant (Non-Wage)	7,522	7,388
Sector : Health			19,453	27,065
<i>Programme : Primary Healthcare</i>			<i>19,453</i>	<i>27,065</i>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<i>19,453</i>	<i>27,065</i>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAAJI A HCII	Maaji	Sector Conditional Grant (Non-Wage)	4,863	6,050
UKUSIJONI HCIII	Payaru	Sector Conditional Grant (Non-Wage)	9,726	14,965
MAAJI B HCII	Ayiri MAAJI B HCII	Sector Conditional Grant (Non-Wage)	4,863	6,050
Sector : Water and Environment			0	11,782
<i>Programme : Rural Water Supply and Sanitation</i>			<i>0</i>	<i>11,782</i>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<i>0</i>	<i>11,782</i>
Item : 312104 Other Structures				
Desilting of silted boreholes	Maaji Adjumani District Headquarters	External Financing	0	11,782
LCIII : Adropi			116,424	93,767

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Sector : Agriculture				580	579
Programme : Agricultural Extension Services				580	579
Lower Local Services					
Output : LLG Extension Services (LLS)				580	579
Item : 263101 LG Conditional grants (Current)					
Adropi subcounty	Lajopi	Sector Conditional Grant (Non-Wage)		580	579
Sector : Works and Transport				52,062	34,994
Programme : District, Urban and Community Access Roads				52,062	34,994
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				8,412	3,785
Item : 263104 Transfers to other govt. units (Current)					
Routine Manual Maintenance	Esia	Other Transfers from Central Government	„	0	0
Routine Manual Maintenance	Obilokong	Other Transfers from Central Government	„	0	0
Routine Manual Maintenance	Openzinzi	Other Transfers from Central Government	„	0	0
Sub-County Expenses	Lajopi	Other Transfers from Central Government		0	0
Adropi SC	Lajopi Adropi Sub County HQ (Sub County Expenses)	Other Transfers from Central Government		649	292
Adropi Subcounty	Openzinzi Anzoo Village-Openzinzi Prison (Manual)	Other Transfers from Central Government	„	2,588	3,493
Adropi Subcounty	Esia Marinyo-Subbe Via Aliababa (Manual)	Other Transfers from Central Government	„	1,553	3,493
Adropi Subcounty	Obilokong Oyuwi PS-Gbwala (Manual)	Other Transfers from Central Government	„	3,623	3,493
Output : District Roads Maintenance (URF)				43,650	31,209
Item : 263101 LG Conditional grants (Current)					
District HQr	Openzinzi Agosusu-Subbe (Bridge/Culverts)	Other Transfers from Central Government	,	5,004	10,417
District HQtr	Openzinzi Agosusu-Subbe (Force Acc)	Other Transfers from Central Government	„	4,200	6,934

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District Hqter	Openzinzi Agosusu-Subbe (Gangs)	Other Transfers from Central Government	„	1,553	2,825
District Hqter	Lajopi Mocope-Rende (Bridge/Culverts)	Other Transfers from Central Government	„	7,128	2,825
District HQtr	Lajopi Mocope-Rende (Force Acc)	Other Transfers from Central Government	„	1,400	6,934
District HQt	Lajopi Mocope-Rende (Gangs)	Other Transfers from Central Government	,	518	2,974
District HQr	Obilokong obilokong-Ayiri (Gangs)	Other Transfers from Central Government	,	6,210	10,417
District HQ	Openzinzi Openzinzi- Obilokong (Gangs)	Other Transfers from Central Government		4,658	3,509
District Hqte	Palemo Pakondo-Kozeiza (Bridge/Culverts)	Other Transfers from Central Government		5,004	4,551
District HQtr	Palemo Pakondo-Kozeiza (Force Acc)	Other Transfers from Central Government	„	2,800	6,934
District Hqter	Palemo Pakondo-Kozeiza (Gangs)	Other Transfers from Central Government	„	1,035	2,825
District HQt	Palemo Palemoderi-Ciforo (Gangs)	Other Transfers from Central Government	,	4,140	2,974
Sector : Education				19,193	12,185
Programme : Pre-Primary and Primary Education				19,193	12,185
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				18,277	12,185
Item : 263367 Sector Conditional Grant (Non-Wage)					
Moinya Primary School	Obilokong Moinya Primary School	Sector Conditional Grant (Non-Wage)		4,511	3,007
Openzinzi Primary School	Openzinzi Openzinzi Primary School	Sector Conditional Grant (Non-Wage)		7,572	5,048
Oyuwi Primary School	Obilokong Oyuwi Primary School	Sector Conditional Grant (Non-Wage)		6,195	4,130
Capital Purchases					
Output : Latrine construction and rehabilitation				916	0
Item : 312101 Non-Residential Buildings					

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Retention for 5stance VIP Latrine at Oyuwi P/S	Esia Oyuwi Primary School	Sector Development Grant	916	0
Sector : Health			14,589	17,455
<i>Programme : Primary Healthcare</i>			14,589	17,455
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			14,589	17,455
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBILOKONGO HCII	Obilokong OBILOKONGO HCII	Sector Conditional Grant (Non-Wage)	4,863	4,863
OPENZINZI HCIII	Openzinzi OPENZINZI HCIII	Sector Conditional Grant (Non-Wage)	9,726	12,592
Sector : Water and Environment			30,000	28,554
<i>Programme : Rural Water Supply and Sanitation</i>			30,000	28,554
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	150
Item : 312104 Other Structures				
Assessment of borehole for rehabilitation	Obilokong Obilokong Hc II	External Financing	0	150
<i>Output : Borehole drilling and rehabilitation</i>			30,000	28,404
Item : 312104 Other Structures				
Deep Borehole drilling	Esia Obilokong West	Sector Development Grant	30,000	24,129
Borehole rehabilitation	Openzinzi Openzinzi central	Sector Development Grant	0	4,275
LCIII : Ofua			148,016	272,361
Sector : Agriculture			580	579
<i>Programme : Agricultural Extension Services</i>			580	579
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			580	579
Item : 263101 LG Conditional grants (Current)				
Ofua LLG	Ofua Central	Sector Conditional Grant (Non-Wage)	580	579
Sector : Works and Transport			34,218	27,825
<i>Programme : District, Urban and Community Access Roads</i>			34,218	27,825
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,082	4,493
Item : 263104 Transfers to other govt. units (Current)				

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Routine Manual Maintenance	Bacere	Other Transfers from Central Government	,	0	0
Routine Manual Maintenance	Ofua Central	Other Transfers from Central Government	,	0	0
Routine Mechanized Maintenance-Culverts	Bacere	Other Transfers from Central Government	,	0	1,391
Sub-County Expenses	Ofua Central	Other Transfers from Central Government		0	0
Routine Mechanized Maintenance-Culverts	Bacere Bacere-Pabongo (Bridge/Culverts)	Other Transfers from Central Government	,	2,502	1,391
Ofua Subcounty	Bacere Bacere-Pabongo (Manual)	Other Transfers from Central Government		1,553	863
Ofua SC	Ofua Central Ofua Sub County HQ (Sub County Expenses)	Other Transfers from Central Government		922	513
Ofua	Ofua Central Ofua-Ayiwala (Manual)	Other Transfers from Central Government		3,105	1,726
Output : District Roads Maintenance (URF)				26,136	23,332
Item : 263101 LG Conditional grants (Current)					
District HQr	Tianyu Kureku-Amelo (Gangs)	Other Transfers from Central Government	„	2,588	11,905
District HQ	Tianyu Kureku-Fuda-Birra (Gangs)	Other Transfers from Central Government	,	4,658	8,121
District HQt	Subbe Kureku-Subbe (Gangs)	Other Transfers from Central Government		3,105	2,300
District HQr	Subbe Kwoma-Tanyaka (Gangs)	Other Transfers from Central Government	„	4,658	11,905
District HQr	Ofua Central Ofua Central-Fuda (Gangs)	Other Transfers from Central Government	„	4,658	11,905
District HQ	Subbe Ofua-Subbe-Mirieyi (Gangs)	Other Transfers from Central Government	,	5,175	8,121
District Hqter	Subbe Subbe-Obilokong (Gangs)	Other Transfers from Central Government		1,294	1,005
Sector : Education				68,629	167,373
Programme : Pre-Primary and Primary Education				30,152	21,004
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			30,152	20,102
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kureku Primary School	Bacere Kureke Primary School	Sector Conditional Grant (Non-Wage)	8,721	5,814
Mirieyi Primary School	Tianyu Mirieyi Primary School	Sector Conditional Grant (Non-Wage)	7,315	4,877
Ofua Central Primary School	Ofua Central Ofua Central Primary School	Sector Conditional Grant (Non-Wage)	7,058	4,706
Subbe Primary School	Subbe Subbe Primary School	Sector Conditional Grant (Non-Wage)	7,058	4,705
Capital Purchases				
Output : Latrine construction and rehabilitation			0	902
Item : 312101 Non-Residential Buildings				
Retention on construction of Latrine at Kureku priary school	Bacere Kureku primary school	Sector Development Grant	0	902
Programme : Secondary Education			38,477	146,369
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,477	146,369
Item : 263366 Sector Conditional Grant (Wage)				
Ofua SS	Bacere Ofua SS	Sector Conditional Grant (Wage)	0	50,481
Wage	Bacere OFUA SS	Sector Conditional Grant (Wage)	0	61,543
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ofua Seed Secondary School	Bacere Ofua Seed Secondary School	Sector Conditional Grant (Non-Wage)	38,477	34,345
Sector : Health			14,589	45,455
Programme : Primary Healthcare			14,589	45,455
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,589	45,455
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUREKU HCII	Tianyu KUREKU HCII	Sector Conditional Grant (Non-Wage)	4,863	4,863
OFUA HCIII	Ofua Central OFUA HCIII	Sector Conditional Grant (Non-Wage)	9,726	40,592
Sector : Water and Environment			30,000	31,129
Programme : Rural Water Supply and Sanitation			30,000	31,129

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Capital Purchases				
Output : Non Standard Service Delivery Capital			0	7,000
Item : 312104 Other Structures				
Rehabilitation of springs	Tianyu Mirieyi and Maaji	External Financing	0	7,000
Output : Borehole drilling and rehabilitation			30,000	24,129
Item : 312104 Other Structures				
Deep Borehole drilling	Ofua Central Palunya Clan in Kololo Village	Sector Development Grant	30,000	24,129
LCIII : Ciforo			367,845	491,485
Sector : Agriculture			580	579
Programme : Agricultural Extension Services			580	579
Lower Local Services				
Output : LLG Extension Services (LLS)			580	579
Item : 263101 LG Conditional grants (Current)				
Ciforo subcounty	Mugi	Sector Conditional Grant (Non-Wage)	580	579
Sector : Works and Transport			83,762	50,493
Programme : District, Urban and Community Access Roads			83,762	50,493
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,084	5,248
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual Maintenance	Loa	Other Transfers from Central Government	0	0
Routine Manual Maintenance	Okangali	Other Transfers from Central Government	0	0
Routine Manual Maintenance	Mugi	Other Transfers from Central Government	0	0
Routine Mechanized Maintenance	Okangali	Other Transfers from Central Government	0	0
Sub-County Expenses	Mugi	Other Transfers from Central Government	0	0
Ciforo SC	Mugi Ciforo Sub County HQ (Sub County Expenses)	Other Transfers from Central Government	745	388

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Ciforo Sub County	Loa Loa-Magburu (Manual)	Other Transfers from Central Government	„	1,553	3,513
Ciforo Sub County	Mugi Obugo CAR (Manual)	Other Transfers from Central Government	„	1,139	3,513
Ciforo Subcounty	Okangali Okangali-Esia Falls-Esia PS (Manual)	Other Transfers from Central Government		2,588	1,347
Ciforo Sub County	Okangali Okangali-Esia PS Section (Force Account)	Other Transfers from Central Government	„	4,060	3,513
Output : District Roads Maintainence (URF)				73,678	45,245
Item : 263101 LG Conditional grants (Current)					
District Hqter	Agojo Agojo-Oliji (Gangs)	Other Transfers from Central Government		1,346	1,424
District HQtr	Agojo Agojo-Opejo HC (Gangs)	Other Transfers from Central Government	,	2,329	4,465
District HQ	Agojo Ciforo-Agojo- Ogujebe (Gangs)	Other Transfers from Central Government	„	7,763	15,936
District HQ	Loa Ciforo-Liri (Gangs)	Other Transfers from Central Government	„	4,140	15,936
District HQt	Loa Ciforo-Magburu (Gangs)	Other Transfers from Central Government		2,588	3,325
District Head Q	Mugi Ciforo-Openzinzi (Bridge/Culverts)	Other Transfers from Central Government		7,506	6,002
District HQ	Mugi Ciforo-Openzinzi (Force Acc)	Other Transfers from Central Government	„	7,000	15,936
District HQ	Okangali Ciforo-Openzinzi (Gangs)	Other Transfers from Central Government	„	2,588	15,936
District Hqu	Loa Loa-Liri Loop (Bridge/Culverts)	Other Transfers from Central Government		12,510	6,383
District HQr	Loa Loa-Liri Loop (Gangs)	Other Transfers from Central Government		6,210	4,857
District HQtr	Loa Loa-Liri Loop (Gangs)	Other Transfers from Central Government	,	16,800	4,465
District H Qter	Agojo Palemo-Agojo (Gangs)	Other Transfers from Central Government		2,898	2,853

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Sector : Education			259,188	410,708
Programme : Pre-Primary and Primary Education			240,009	255,988
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,239	34,569
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agojo Primary School	Agojo Agojo Primary School	Sector Conditional Grant (Non-Wage)	4,126	3,624
Esia Primary School	Okangali Esia Primary School	Sector Conditional Grant (Non-Wage)	2,513	2,379
Loa Primary School	Loa Loa Primary School	Sector Conditional Grant (Non-Wage)	6,023	5,889
Magburu Primary School	Okangali Magburu Primary School	Sector Conditional Grant (Non-Wage)	4,004	3,870
Okangali Primary School	Okangali Okangali Primary School	Sector Conditional Grant (Non-Wage)	4,668	4,533
Onigo Primary School	Agojo Onigo Primary School	Sector Conditional Grant (Non-Wage)	7,964	6,598
Opejo Primary School	Opejo Opejo Primary School	Sector Conditional Grant (Non-Wage)	3,830	3,699
Umwia Primary School	Opejo Umwia Primary School	Sector Conditional Grant (Non-Wage)	4,111	3,977
Capital Purchases				
Output : Latrine construction and rehabilitation			24,731	1,646
Item : 312101 Non-Residential Buildings				
Retention on construction of Latrine at Agojo Lower PS	Agojo	Sector Development Grant	0	915
Retention for 4stance VIP Latrine at Esia P/S	Okangali Esia Primary School	Sector Development Grant	731	731
Construction of 5stance VIP Latrine at Gulinya Primary School	Mugi Gulinya Primary School	Sector Development Grant	24,000	0
Output : Teacher house construction and rehabilitation			178,039	219,773
Item : 312102 Residential Buildings				
Construction of semidetached staff house	Okangali Magburu Primary School	Sector Development Grant	178,039	219,773
Programme : Secondary Education			19,179	154,721
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			19,179	154,721
Item : 263366 Sector Conditional Grant (Wage)				
Adjumani SS	Agojo Adjumani SS	Sector Conditional Grant (Wage)	0	61,910
Wage	Agojo Adjumani SS	Sector Conditional Grant (Wage)	0	75,692
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adjumani Secondary School	Mugi Adjumani Secondary School	Sector Conditional Grant (Non-Wage)	19,179	17,119
Sector : Health			24,316	29,555
Programme : Primary Healthcare			24,316	29,555
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,726	12,099
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOJO HCII	Agojo AGOJO HCII	Sector Conditional Grant (Non-Wage)	4,863	6,050
MAGBURU HCII	Okangali MAGBURU HCII	Sector Conditional Grant (Non-Wage)	4,863	6,050
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,589	17,455
Item : 263367 Sector Conditional Grant (Non-Wage)				
CIFORO HCII	Mugi CIFORO HCIII	Sector Conditional Grant (Non-Wage)	9,726	12,592
OPEJO HCII	Opejo OPEJO HCII	Sector Conditional Grant (Non-Wage)	4,863	4,863
Sector : Water and Environment			0	150
Programme : Rural Water Supply and Sanitation			0	150
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	150
Item : 312104 Other Structures				
Assessment of borehole for rehabilitation	Opejo Umwia P/s	External Financing	0	150
LCIII : Pacara			251,685	456,139
Sector : Agriculture			580	579
Programme : Agricultural Extension Services			580	579
Lower Local Services				
Output : LLG Extension Services (LLS)			580	579
Item : 263101 LG Conditional grants (Current)				
Pacara LLG	Omi	Sector Conditional Grant (Non-Wage)	580	579

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Sector : Works and Transport				84,345	51,590
Programme : District, Urban and Community Access Roads				84,345	51,590
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				8,572	11,773
Item : 263104 Transfers to other govt. units (Current)					
Routine Manual Maintenance	Alere	Other Transfers from Central Government	,	0	0
Routine Manual Maintenance	Jihwa	Other Transfers from Central Government	,	0	0
Sub-County Expenses	Jihwa	Other Transfers from Central Government		0	0
Pacara SC	Alere Eleukwe-Kalamairo-Ajujo Section (Manual)	Other Transfers from Central Government	,	4,606	6,940
Pacara Subcounty	Jihwa Pacara SC HQ-Alere (Manual)	Other Transfers from Central Government	,	1,449	4,833
Pacara SC	Jihwa Pacara Sub County HQ (Sub County Expenses)	Other Transfers from Central Government	,	448	6,940
Pacara Subcounty	Alere Pacara-Alere (Manual)	Other Transfers from Central Government	,	2,070	4,833
Output : District Roads Maintainence (URF)				75,773	39,817
Item : 263101 LG Conditional grants (Current)					
District HQ	Omi Arra-Ogujebe	Other Transfers from Central Government	,	7,763	10,687
District HQtr	Omi Arra-Ogujebe (Bridge/Culverts)	Other Transfers from Central Government	,	12,510	8,123
District Hqter	Alere Pacara-Ogujebe (Bridge/Culverts)	Other Transfers from Central Government	„	12,510	11,936
District HQt	Alere Pacara-Ogujebe (Force Acc)	Other Transfers from Central Government	,	19,600	9,070
District HQ	Alere Pacara-Ogujebe (Gangs)	Other Transfers from Central Government	,	6,210	10,687
District Hqter	Marindi Rasia-Marile (Bridge/Culverts)	Other Transfers from Central Government	„	5,004	11,936

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District HQtr	Marindi	Other Transfers	,	7,000	8,123
	Rasia-Marile (Force Acc)	from Central Government			
District HQt	Marindi	Other Transfers	,	2,588	9,070
	Rasia-Marile (Gangs)	from Central Government			
District Hqter	Unna	Other Transfers	„	2,588	11,936
	Unna-Miniki Section (Gangs)	from Central Government			
Sector : Education				133,370	368,088
Programme : Pre-Primary and Primary Education				40,214	33,733
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				33,798	32,805
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ajujo Primary School	Omi	Sector Conditional Grant (Non-Wage)		3,729	3,542
Eleukwe Primary School	Marindi	Sector Conditional Grant (Non-Wage)		4,918	4,783
	Eleukwe Primary School				
Etejo Primary School	Omi	Sector Conditional Grant (Non-Wage)		4,825	4,690
	Etejo Primary School				
Mijale Primary School	Jihwa	Sector Conditional Grant (Non-Wage)		3,512	3,378
	Mijale Primary School				
Nyeu Primary School	Jihwa	Sector Conditional Grant (Non-Wage)		3,376	3,242
	Nyeu Primary School				
Oliji Primary School	Alere	Sector Conditional Grant (Non-Wage)		4,404	4,269
	Oliji Primary School				
Unna Primary School	Unna	Sector Conditional Grant (Non-Wage)		9,034	8,900
	Unna Primary School				
Capital Purchases					
Output : Latrine construction and rehabilitation				916	928
Item : 312101 Non-Residential Buildings					
Retention on construction of latrine at Ajujo primary school	Alere	Sector Development Grant		0	928
Retention for 5stance VIP Latrine at Mijale P/S	Marindi	Sector Development Grant		916	0
	Mijale Primary School				
Output : Teacher house construction and rehabilitation				5,500	0
Item : 312102 Residential Buildings					
Retentions for construction of staffhouse,kitchen & 2stances drainable latrine at Nyeu P/S	Jihwa	Sector Development Grant		5,500	0
	Nyeu Primary School				

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Programme : Secondary Education			93,156	334,355
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,156	334,355
Item : 263366 Sector Conditional Grant (Wage)				
Alere SS	Alere Alere SS	Sector Conditional Grant (Wage)	0	115,929
Wage	Alere Alere SS	Sector Conditional Grant (Wage)	0	121,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alere Secondary School	Alere Alere Secondary School	Sector Conditional Grant (Non-Wage)	93,156	97,225
Sector : Health			33,390	27,608
Programme : Primary Healthcare			33,390	27,608
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			18,800	13,018
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERE HCII	Alere ALERE HCII	Sector Conditional Grant (Non-Wage)	4,863	6,050
ROBIDIRE HCIII	Alere ROBIDIRE HCIII	Sector Conditional Grant (Non-Wage)	13,937	6,969
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,589	14,589
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARRA HCII	Omi ARRA HCII	Sector Conditional Grant (Non-Wage)	4,863	4,863
PACARA HCII	Jihwa PACARA HCII	Sector Conditional Grant (Non-Wage)	4,863	4,863
UDERU HCII	Unna UDERU HCII	Sector Conditional Grant (Non-Wage)	4,863	4,863
Sector : Water and Environment			0	8,275
Programme : Rural Water Supply and Sanitation			0	8,275
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	4,000
Item : 312104 Other Structures				
Rehabilitation of a deep borehole	Unna Unna village	External Financing	0	4,000
Output : Borehole drilling and rehabilitation			0	4,275
Item : 312104 Other Structures				
Borehole rehabilitation	Marindi Tanganyika	Sector Development Grant	0	4,275
LCIII : Pakele			392,040	674,644

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Sector : Agriculture			580	579
Programme : Agricultural Extension Services			580	579
Lower Local Services				
Output : LLG Extension Services (LLS)			580	579
Item : 263101 LG Conditional grants (Current)				
Pakele LLG	Pakele Town Board	Sector Conditional Grant (Non-Wage)	580	579
Sector : Works and Transport			59,862	66,234
Programme : District, Urban and Community Access Roads			59,862	66,234
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,123	17,202
Item : 263104 Transfers to other govt. units (Current)				
Routine Maintenance-Manual & Mechanized	Meliaderi	Other Transfers from Central Government	0	0
Routine Manual Maintenance	Meliaderi	Other Transfers from Central Government	0	0
Sub-County Expenses	Pakele Town Board	Other Transfers from Central Government	0	0
Pakele	Meliaderi Ojigo-Mundruagwa (Manual)	Other Transfers from Central Government	2,070	3,873
Pakele Sub County	Meliaderi Olia-Paluga Section (Force Account/Manual	Other Transfers from Central Government	4,200	11,732
Pakele SC	Pakele Town Board Pakele Sub County HQ (Sub County Expenses)	Other Transfers from Central Government	853	1,596
Output : District Roads Maintenance (URF)			52,739	49,032
Item : 263101 LG Conditional grants (Current)				
District Hqter	Meliaderi Amuru-Marindi (Gangs)	Other Transfers from Central Government	5,175	3,299
District HQr	Pakele Town Board Kerelu-Amelo (Gangs)	Other Transfers from Central Government	2,588	7,750
District Hqter	Pereci Mgbere-Amelo Village (Gangs)	Other Transfers from Central Government	1,190	3,299
District HQr	Meliaderi Olia-Jurumini (Gangs)	Other Transfers from Central Government	2,070	7,750

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District HQr	Melijo Olua-Melijo (Gangs)	Other Transfers from Central Government	,,,	2,588	7,750
District HQ	Meliaderi Pakele-Amuru (Gangs)	Other Transfers from Central Government	,,	3,105	20,085
District HQ	Ibibiaworo Pakele-Dzaipi Loop (Gangs)	Other Transfers from Central Government	,,	9,315	20,085
District Head Q	Fuda Pakele-Fuda-Lowi (Gangs)	Other Transfers from Central Government		4,658	4,346
District H Qter	Ibibiaworo Pakele-Ibibiaworo (Bridge/Culverts)	Other Transfers from Central Government		5,004	6,153
District HQtr	Ibibiaworo Pakele-Ibibiaworo (Force Acc)	Other Transfers from Central Government		9,800	7,399
District HQr	Ibibiaworo Pakele-Ibibiaworo (Gangs)	Other Transfers from Central Government	,,,	3,623	7,750
District HQ	Pereci Pakele-Mirieyi (Gangs)	Other Transfers from Central Government	,,	3,623	20,085
Sector : Education				261,486	364,730
Programme : Pre-Primary and Primary Education				98,212	52,562
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				78,212	52,562
Item : 263367 Sector Conditional Grant (Non-Wage)					
Amelo Primary School	Pereci Amelo Primary School	Sector Conditional Grant (Non-Wage)		5,538	3,692
Amuru Primary School	Boroli Amuru Primary School	Sector Conditional Grant (Non-Wage)		4,118	2,746
Boroli Primary School	Boroli Boroli Primary School	Sector Conditional Grant (Non-Wage)		12,117	8,078
Fuda Primary School	Fuda Fuda Primary School	Sector Conditional Grant (Non-Wage)		4,939	3,293
Ibibiaworo Primary School	Ibibiaworo Ibibiaworo Primary School	Sector Conditional Grant (Non-Wage)		3,747	3,019
Lewa Primary School	Lewa Lewa Primary School	Sector Conditional Grant (Non-Wage)		9,926	6,618
Meliaderi Primary School	Pakele Town Board Meliaderi Primary School	Sector Conditional Grant (Non-Wage)		5,631	3,754

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Melijo Primary School	Melijo Melijo Primary School	Sector Conditional Grant (Non-Wage)	5,346	3,564
Okawa Primary School	Melijo Okawa Primary School	Sector Conditional Grant (Non-Wage)	4,261	2,841
Pakele Army Primary School	Pakele Town Board Pakele Army Primary School	Sector Conditional Grant (Non-Wage)	9,020	6,013
Pakele Girls Primary School	Pereci Pakele Primary School	Sector Conditional Grant (Non-Wage)	4,960	3,307
Paluga Primary School	Meliaderi Paluga Primary School	Sector Conditional Grant (Non-Wage)	4,275	2,750
Pereci Primary School	Nyivura Pereci Primary School	Sector Conditional Grant (Non-Wage)	4,332	2,888
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Construction of 5stance VIP Latrine at Paluga Primary School	Meliaderi Paluga Primary School	Sector Development Grant	20,000	0
Programme : Secondary Education			100,328	270,204
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			100,328	270,204
Item : 263366 Sector Conditional Grant (Wage)				
Wage	Pereci St. Mary Assumpta Secondary School	Sector Conditional Grant (Wage)	0	89,881
St. Mary Assumpta SS	Pereci St. Mary Assumpta SS	Sector Conditional Grant (Wage)	0	84,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mons. Bala Secondary School	Pakele Town Board Mons. Bala Secondary School	Sector Conditional Grant (Non-Wage)	20,257	20,728
St. Mary Assumpta Secondary	Pakele Town Board St. Mary Assumpta Secondary School	Sector Conditional Grant (Non-Wage)	80,071	74,859
Programme : Skills Development			62,945	41,963
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			62,945	41,963
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Amelo Technical Institute	Pereci Amelo Technical Institute	Sector Conditional Grant (Non-Wage)	62,945	41,963
Sector : Health			40,113	214,822
Programme : Primary Healthcare			40,113	214,822
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			20,660	20,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRA HCIII	Boroli BIRA HCIII	Sector Conditional Grant (Non-Wage)	9,726	14,965
MARYLAND KOCOA HCIII	Pereci MARYLAND KOCOA HCIII	Sector Conditional Grant (Non-Wage)	10,934	5,467
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,453	32,045
Item : 263367 Sector Conditional Grant (Non-Wage)				
LEWA HCII	Lewa LEWA HCII	Sector Conditional Grant (Non-Wage)	4,863	3,647
OLIA HCII	Meliaderi OLIA HCII	Sector Conditional Grant (Non-Wage)	4,863	15,805
PAKELE HCII	Pakele Town Board PAKELE HCIII	Sector Conditional Grant (Non-Wage)	9,726	12,592
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	162,345
Item : 312102 Residential Buildings				
Construction of staff house in Bira	Fuda Bira HCIII	District Discretionary Development Equalization Grant	0	162,345
Sector : Water and Environment			30,000	28,279
Programme : Rural Water Supply and Sanitation			30,000	28,279
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	4,150
Item : 312104 Other Structures				
Assessment of borehole for rehabilitation	Melijo Melijo former site 7B	External Financing	0	150
Rehabilitation of a deep borehole	Melijo Melijo former site 7B	External Financing	0	4,000
Output : Borehole drilling and rehabilitation			30,000	24,129
Item : 312104 Other Structures				
Deep borehole drilling	Lewa Charakwe in Okawa	Sector Development Grant	30,000	24,129

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LCIII : Adjumani Town Council				550,966	911,233
Sector : Agriculture				580	579
Programme : Agricultural Extension Services				580	579
Lower Local Services					
Output : LLG Extension Services (LLS)				580	579
Item : 263101 LG Conditional grants (Current)					
Adjumani Town council	Biyaya	Sector Conditional Grant (Non-Wage)		580	579
Sector : Works and Transport				209,913	191,554
Programme : District, Urban and Community Access Roads				209,913	191,554
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				155,169	155,169
Item : 263104 Transfers to other govt. units (Current)					
Adjumani TC	Biyaya	Other Transfers from Central Government	,,,,,,	0	3,459
Adjumani TC	Biyaya	Other Transfers from Central Government	,,,,,,	0	3,459
Adjumn TC	Biyaya Abattoir Road (Force Acc)	Other Transfers from Central Government	,	1,454	3,408
Routine Mechanized Maintenance-Force Acc	Biyaya Abiricaku Road	Other Transfers from Central Government		0	0
Adj TC	Biyaya Abiricaku Road (Force Acc)	Other Transfers from Central Government		1,454	1,504
Adjumani T Council	Biyaya Abiricaku Road (Unpaved)	Other Transfers from Central Government	,	340	489
Adjum Town	Cesia Adjumani Mission	Other Transfers from Central Government		400	425
Adjuman TC	Cesia Adjumani-Mission (Force Acc)	Other Transfers from Central Government		1,454	2,908
Adu TC	Central Administration Road (Force Acc)	Other Transfers from Central Government	,	3,208	4,662
Adjumani Town	Central Administration Road (Unpaved)	Other Transfers from Central Government	,,	2,200	7,328
Adjumani TC	Biyaya Asal Road- Bridge/Culvert	Other Transfers from Central Government	,,,,,,	0	3,459

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Adju T Cou	Biyaya Asala Road (Bridge/Culvert)	Other Transfers from Central Government	9,000	9,000
Adjuma Town Co	Biyaya Asala Road (Periodic-Force Acc)	Other Transfers from Central Government	28,800	34,647
Adjumani Town C	Central Asiku Road (Unpaved)	Other Transfers from Central Government	400	2,082
Adjum T Council	Central Awindiri Market (Force Acc0	Other Transfers from Central Government	1,454	2,758
Adjumani Town C	Cesia Awindiri Market Road (Unpaved)	Other Transfers from Central Government	800	2,082
Adjum T Cou	Cesia Bamure Road (Force Acc)	Other Transfers from Central Government	1,454	1,454
Adjumani Town	Cesia Bamure Road (Unpaved)	Other Transfers from Central Government	1,000	7,328
Adjumani TC	Biyaya Biyaya Roa 9Unpaved)	Other Transfers from Central Government	0	3,459
Adjumani T Coun	Biyaya Biyaya Road (Force Acc)	Other Transfers from Central Government	1,454	161
Adju Tcou	Biyaya Biyaya Road (Unpaved)	Other Transfers from Central Government	340	1,654
Adjumani TC	Biyaya Biyaya Road- Unpaved	Other Transfers from Central Government	0	3,459
Adjumani Tow C	Cesia Boyi Road (Force Acc)	Other Transfers from Central Government	1,454	6,532
AdjumTown Council	Cesia Boyi Road (Unpaved)	Other Transfers from Central Government	400	425
Adjuma TC	Central Chebo Road (Force Acc)	Other Transfers from Central Government	1,454	3,419
Adjumani Town Concil	Central Illa Road (Paved)	Other Transfers from Central Government	2,800	2,974
Adjumani Town Council	Cesia Iraku Road (Unpaved)	Other Transfers from Central Government	260	4,971
Adjumani Town Council	Central Karai Road (Paved)	Other Transfers from Central Government	2,896	4,971

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Adjum TC	Biyaya Karoko Road (Unpaved)	Other Transfers from Central Government	„	400	26,748
Adjuma Tow Cou	Biyaya Kelvin Road (Bridge/Culvert)	Other Transfers from Central Government		9,000	8,074
Adjumani Tow Coun	Biyaya Kelvin Road (Force Acc)	Other Transfers from Central Government		2,854	300
Adjumani Town	Biyaya Kelvin Road (Unpaved)	Other Transfers from Central Government	„	1,200	7,328
Adjum TC	Cesia Lajopi Cesia Road (Periodic-Force Acc)	Other Transfers from Central Government	„	26,500	26,748
Adjum	Cesia Lajopi Cesia Road (Unpaved)	Other Transfers from Central Government		1,600	1,430
Adjumani TC	Biyaya Loka Road	Other Transfers from Central Government	„„„„	0	3,459
Adj Town Council	Biyaya Loka Road (Force Acc)	Other Transfers from Central Government		1,454	1,454
Adjumn TC	Cesia Maci Road (Force Acc)	Other Transfers from Central Government	,	1,454	3,408
Adju Town C	Cesia Maci Road (Unpaved)	Other Transfers from Central Government		400	425
Adjumani TC	Central Mangi Road (Paved)	Other Transfers from Central Government	„„„„	2,896	3,459
Adj Town Counc	Central Market Road (Bridge/Culverts)	Other Transfers from Central Government		6,000	6,000
Adjum TC	Central Market Road (Unpaved)	Other Transfers from Central Government	„	2,400	26,748
Adjim TC	Cesia Mission Road (Force Acc)	Other Transfers from Central Government		1,454	1,454
Adjumani Town Counc	Cesia Mission Road (Unpaved)	Other Transfers from Central Government		212	225
Adjuma TC	Cesia Mokolo Road (Force Acc)	Other Transfers from Central Government	,	1,454	3,419
Adjumani Tow	Central Molukpwoda Road	Other Transfers from Central Government		1,200	1,375

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Adjumani Tow C	Central Molukpwoda Road (Force Acc)	Other Transfers from Central Government	,	5,708	6,532
Adjumani Town Council	Cesia Mucupe Road	Other Transfers from Central Government		1,400	1,487
Adju TC	Cesia Mucupe Road (Force Acc)	Other Transfers from Central Government	,	1,454	4,662
Adju To Coun	Biyaya Odrueyi Road (Force Acc)	Other Transfers from Central Government		1,454	1,454
Adju Tow C	Biyaya Odrueyi Road (Force Acc)	Other Transfers from Central Government		1,454	1,454
Adjumani Town Coun	Central Oloya Road (Unpaved)	Other Transfers from Central Government		240	255
Adjuman Tow Coun	Cesia Rev Andrew Road (Force Acc)	Other Transfers from Central Government		1,454	1,454
Adjumani TC	Cesia Rev Andrew Road (Unpaved)	Other Transfers from Central Government	,,,,,,	360	3,459
Adju T Council	Central Sludge Treatment Road (Force Acc)	Other Transfers from Central Government		1,454	1,454
Adjumani T Council	Central Tereza Road (Unpaved)	Other Transfers from Central Government	,	200	489
Adjumani T Coun	Central Town Coun HQ	Other Transfers from Central Government	,	7,759	161
Adjumani Tow Cou	Central Vini Road (Force Acc)	Other Transfers from Central Government		2,500	2,500
Adjumani Town Cou	Central Vini Road (Unpaved)	Other Transfers from Central Government		1,200	1,275
Adjumani Town Council	Central Wani Road (Paved)	Other Transfers from Central Government	,,	1,524	4,971
Adj Tow C	Central Youth Center (Force Acc)	Other Transfers from Central Government		1,454	1,454
Adjumani Town Council	Central Youth Centre Road (Unpaved)	Other Transfers from Central Government		400	425
Adjumani Tcouncil	Central Yusuf Road (Unpaved)	Other Transfers from Central Government		200	212
Output : District Roads Maintenance (URF)				54,744	36,384
Item : 263101 LG Conditional grants (Current)					

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District HQr	Central District HQ (District Road Committees)	Other Transfers from Central Government	5,000	0
District HQtr	Central District HQ (Motor Bike for Road Inspector)	Other Transfers from Central Government	4,500	3,900
District Hqter	Central District HQ (Road Overseers)	Other Transfers from Central Government	19,200	18,000
District HQ	Central District HQ (Supervision & Administrative Cost)	Other Transfers from Central Government	26,044	14,484
Sector : Education			201,998	496,111
Programme : Pre-Primary and Primary Education			51,404	165,332
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,060	30,045
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adjumani central Primary School	Central Adjumani central Primary School	Other Transfers from Central Government	9,876	6,584
Adjumani Girls Primary School	Cesia Adjumani Girls Primary School	Sector Conditional Grant (Non-Wage)	8,927	5,952
Biyaya Primary School	Biyaya Biyaya Primary School	Sector Conditional Grant (Non-Wage)	8,150	5,433
Cesia Primary School	Cesia Cesia Primary School	Sector Conditional Grant (Non-Wage)	9,420	6,280
Keyo Primary School	Biyaya Keyo Primary School	Sector Conditional Grant (Non-Wage)	4,960	3,312
Oligo Primary School	Cesia Oligo Primary School	Sector Conditional Grant (Non-Wage)	3,726	2,484
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of Staff House at Adjumani Girls PS	Cesia	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			945	19,483
Item : 312101 Non-Residential Buildings				
Retention for latrine construction of Adjumani Girl primary school	Cesia	Sector Development Grant	0	900

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Retention for 5stance VIP Latrine at Biyaya P/S	Biyaya Biyaya Primary School	Sector Development Grant	945	0
Training on MDD & Games	Central Unna primary school	Sector Development Grant	0	18,583
Output : Teacher house construction and rehabilitation			5,400	115,804
Item : 312102 Residential Buildings				
Monitoring & supervision of projects	Cesia Adjumani Girls primary school	Sector Development Grant	0	3,024
Staff House construction at Adjumani Girls primary school	Cesia Adjumani Girls primary school	Sector Development Grant	0	104,125
Fuel-Education	Central Head Quarters	Sector Development Grant	0	3,280
Retentions for construction of staffhouse,kitchen & 2stances drainable latrine at Keyo P/S	Biyaya Keyo Primary School	Sector Development Grant	5,400	5,375
Programme : Secondary Education			131,594	311,779
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			131,594	311,779
Item : 263366 Sector Conditional Grant (Wage)				
Biyaya SS	Biyaya Biyaya SS	Sector Conditional Grant (Wage)	0	94,078
Wage	Biyaya Biyaya SS	Sector Conditional Grant (Wage)	0	89,966
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bezza Il Hijji Secondary School	Biyaya Bezza Il Hijji Secondary School	Sector Conditional Grant (Non-Wage)	33,323	34,097
Biyaya Secondary School	Biyaya Biyaya Secondary School	Sector Conditional Grant (Non-Wage)	98,271	93,637
Programme : Education & Sports Management and Inspection			19,000	19,000
Capital Purchases				
Output : Administrative Capital			19,000	19,000
Item : 312203 Furniture & Fixtures				
Procurement of 1 sofa set,3 Executive tables, 3 Executive chairs, 6 visitors chairs) for District Education Office.	Central District Education Office	Sector Development Grant	19,000	19,000
Sector : Health			35,029	81,943
Programme : Primary Healthcare			35,029	81,943
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,937	6,969

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ADJUMANI MISSION HCIII	Cesia ADJUMANI MISSION HCIII	Sector Conditional Grant (Non-Wage)	13,937	6,969
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,091	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADJUMANI WEST HSD	Central ADJUMANI GENERAL HOSPITAL	Sector Conditional Grant (Non-Wage)	21,091	0
Output : Standard Pit Latrine Construction (LLS.)			0	27,930
Item : 263203 District Discretionary Development Equalization Grants				
Renovation of DHO Toilets	Central DHOs office	District Discretionary Development Equalization Grant	0	27,930
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	47,044
Item : 312101 Non-Residential Buildings				
Renovation of staff house (Adjumani Hospital)	Central Adjumani Hospital	District Discretionary Development Equalization Grant	0	47,044
Sector : Water and Environment			0	63,959
Programme : Rural Water Supply and Sanitation			0	63,959
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	63,959
Item : 312104 Other Structures				
Overnight allowances for for officers and drivers	Central	External Financing	0	1,980
Training of leaders and teachers on CLTS approach	Central	External Financing	0	3,000
Training of village health teams and hygiene promoters on sanitation improvement at household level	Central	External Financing	0	3,000
Airtime and internet subscription charges	Central Adjumani District Headquarters	External Financing	0	4,060
Conducting Knowledge Attitude and Practice(KAP) survey on wash activities.	Central Adjumani District Headquarters	External Financing	0	3,000
Conducting quarterly meeting with Community based hand pump mechanics	Central Adjumani District Headquarters	External Financing	0	1,900

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Data update on water points and households	Central Adjumani District Headquarters	External Financing	0	12,000
Facilitation for District Engineer,Focal persons water,environmental health and sanitation and wash driver.	Central Adjumani District Headquarters	External Financing	0	2,820
Maintenance and repair of computers and motorcycles	Central Adjumani District Headquarters	External Financing	0	1,440
Petrol for motorcycles	Central Adjumani District Headquarters	External Financing	0	2,022
Procurement of tools	Central Adjumani District Headquarters	External Financing	0	4,750
Reagents for water quality testing	Central Adjumani District Headquarters	External Financing	0	9,510
Safe water management competition	Central Adjumani District Headquarters	External Financing	0	7,000
Sanitation week promotion	Central Adjumani District Headquarters	External Financing	0	3,000
Training of Community based hand pump mechanics.	Central Adjumani District Headquarters	External Financing	0	2,500
UNHCR contribution to the Senior pump mechanic	Central Adjumani District Headquarters	External Financing	0	1,828
Assessment of borehole for rehabilitation	Cesia Lajopi cesia village-Teliyyiya	External Financing	0	150
Sector : Public Sector Management			103,446	77,087
Programme : District and Urban Administration			103,446	77,087
Capital Purchases				
Output : Administrative Capital			103,446	77,087
Item : 312101 Non-Residential Buildings				
Rehabilitation of Administration 02flash toilets and ram	Central	District Discretionary Development Equalization Grant	21,000	0
Completion of Council Hall	Central District HeadQuarter	District Discretionary Development Equalization Grant	0	32,845
Extension of council hall	Central District headquarters	District Discretionary Development Equalization Grant	77,274	44,243

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Retrofitting for both HLG and LLGs	Central Retrofitting for the District	District Discretionary Development Equalization Grant	5,172	0
LCIII : Itirikwa			209,982	217,735
Sector : Agriculture			580	579
<i>Programme : Agricultural Extension Services</i>			580	579
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			580	579
Item : 263101 LG Conditional grants (Current)				
Itirikwa LLG	Itirikwa	Sector Conditional Grant (Non-Wage)	580	579
Sector : Works and Transport			78,661	60,488
<i>Programme : District, Urban and Community Access Roads</i>			78,661	60,488
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			10,810	13,756
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual Maintenance	Mungula	Other Transfers from Central Government	0	3,951
Routine Mechanized Maintenance- Culverts	Mungula	Other Transfers from Central Government	0	8,561
Sub-County Expenses	Kolididi	Other Transfers from Central Government	0	1,243
Routine Manual Maintenance	Mungula Ajeri Junction-Ajeri Hill (Manual)	Other Transfers from Central Government	1,035	3,951
Routine Mechanized Maintenance- Culverts	Mungula Ejunya-Apeni (Bridge/Culverts)	Other Transfers from Central Government	6,728	8,561
Routine Manual Maintenance	Mungula Ejunya-Apeni (Manual)	Other Transfers from Central Government	2,070	3,951
Sub-County Expenses	Kolididi Itirikwa Sub County HQ (Sub County Expenses)	Other Transfers from Central Government	977	1,243
<i>Output : District Roads Maintenance (URF)</i>			67,851	46,732
Item : 263101 LG Conditional grants (Current)				
District HQT	Mungula Aliwara-Okawa (Gangs)	Other Transfers from Central Government	9,833	8,368

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District HQ	Kolididi	Other Transfers	„	5,382	12,978
	Kolidid-Zoka (Gangs)	from Central Government			
District HQt	Kolididi	Other Transfers	,	7,506	8,368
	Kolididi-Zoka (Bridge/Culverts)	from Central Government			
District HQr	Kolididi	Other Transfers	,	14,560	9,088
	Kolididi-Zoka (Force Acc)	from Central Government			
District HQ	Mungula	Other Transfers	„	6,728	12,978
	Mungula Jn-Zoka (Gangs)	from Central Government			
District Hqte	Odu	Other Transfers		10,008	9,105
	Oddu-Kolididi (Bridge/Culverts)	from Central Government			
District Hqter	Odu	Other Transfers		8,400	7,193
	Oddu-Kolididi (Force Acc)	from Central Government			
District HQr	Odu	Other Transfers	,	3,105	9,088
	Oddu-Kolididi (Gangs)	from Central Government			
District HQ	Odu	Other Transfers	„	2,329	12,978
	Oddu-Pakwinya (Gangs)	from Central Government			
Sector : Education				65,403	45,965
Programme : Pre-Primary and Primary Education				65,403	33,425
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				43,718	33,225
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kolididi primary school	Kolididi	Sector Conditional Grant (Non-Wage)		0	2,277
Aliwara Primary School	Mungula	Sector Conditional Grant (Non-Wage)		5,781	3,854
	Aliwara Primary School				
Itirikwa Primary School	Itirikwa	Sector Conditional Grant (Non-Wage)		5,310	3,540
	Itirikwa Primary School				
Itirikwa primary school	Itirikwa	Sector Conditional Grant (Non-Wage)		0	1,770
	Itirikwa primary school				
Kolididi Primary School	Kolididi	Sector Conditional Grant (Non-Wage)		6,830	4,553
	Kolididi Primary School				
Mungula Primary School	Mungula	Sector Conditional Grant (Non-Wage)		13,430	8,986
	Mungula Primary School				
Odu Primary School	Odu	Sector Conditional Grant (Non-Wage)		6,430	4,287
	Odu Primary School				

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Zoka Primary School	Zoka Zoka Primary School	Sector Conditional Grant (Non-Wage)	5,938	3,959
Capital Purchases				
Output : Classroom construction and rehabilitation			21,685	200
Item : 312101 Non-Residential Buildings				
Emergency Repair of the roof of 1Block of 4classroom at Kolididi Primary School	Kolididi Kolididi Primary School	Sector Development Grant	21,685	200
Programme : Secondary Education			0	12,540
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	12,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sector Conditional Grant Non-wage	Mungula Mungula SS	Other Transfers from Central Government	0	12,540
Sector : Health			65,338	76,379
Programme : Primary Healthcare			65,338	76,379
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			55,611	65,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIWARA HCII	Mungula ALIWARA HCII	Sector Conditional Grant (Non-Wage)	4,863	6,050
ADJUMANI EAST HSD	Mungula MUNGULA HCIV	Sector Conditional Grant (Non-Wage)	21,091	21,000
MUNGULA HCIV	Mungula MUNGULA HCIV	Sector Conditional Grant (Non-Wage)	29,657	38,416
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,726	10,913
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJERI HCII	Itirikwa AJERI HCII	Sector Conditional Grant (Non-Wage)	4,863	6,050
ZOKA HCII	Zoka ZOKA HCII	Sector Conditional Grant (Non-Wage)	4,863	4,863
Sector : Water and Environment			0	34,325
Programme : Rural Water Supply and Sanitation			0	34,325
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	15,800
Item : 312104 Other Structures				
Rehabitation of boreholes	Mungula Adjumani District Headquarters	External Financing	0	10,000

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Assesment of boreholes for rehabilitation	Itirikwa Apeni village	External Financing	0	150
Rehabilitation of a deep borehole	Zoka Apeni village	External Financing	0	4,000
Assessment of borehole for rehabilitation	Itirikwa Itirikwa P/s	External Financing	0	150
Procurement of protective wears for Community based hand pump mechanics.	Mungula Mungula	External Financing	0	1,500
Output : Construction of public latrines in RGCs			0	14,250
Item : 312101 Non-Residential Buildings				
Construction of a three stances latrine	Itirikwa Lukwara Market	Sector Development Grant	0	14,250
Output : Borehole drilling and rehabilitation			0	4,275
Item : 312104 Other Structures				
Borehole rehabilitation	Zoka Ajeri central	Sector Development Grant	0	4,275