

# Vote:501 Adjumani District

**FY 2019/20**

## Foreword

Section 5(1) of the Budget Act 2001 requires all spending agencies in Government to prepare and submit preliminary budget estimates to H.E the President by 15th February of each year. This is meant to facilitate analysis and consideration of the National Budget Framework Paper by H.E the President for consolidation and submission to Parliament by 1st April of every year. In order to fulfil the conditions under the Constitution and the Budget Act 2001, Adjumani District Local Government has prepared Final Budget to feed into overall Final National Budget for financial year 2019/2020. The Local Government Final Budget is the key decision-making tool for a local government in its budget process. It helps the sector committees supported by Heads of departments to prioritize sector expenditures and programmes within the available resource envelop. Apart from acting as a paper for lobbying for funds, the Final Budget also enhances monitoring and evaluation of departments as the annually planned activities are clearly stipulated and spread out over the medium framework. It should be noted that the theme for budget is efficiency in service delivery, an important vehicle for policy coherence. This has been manifested through the wide consultative process that has involved many stakeholders including, development partners and civil society organization. It is my sincere hope that, the document would translate into more meaningful outputs and outcomes in addressing the Development challenges and improve the quality of life of all the people of Adjumani District (Men and women, Young and old, disabled persons, in all the Lower local government in Adjumani). My appreciation to all who worked tirelessly to produce this document, particularly the HoDs, Councilors, Sub-county Chiefs and Sub-accountants, the Budget Desk and the staff in Planning Department. I therefore, call for full co-operation and commitment of all the civil servants, politicians, NGOs, Donors, private sector and individuals in the implementation of the activities so that, we can make Adjumani district a better place for all.



Bwayo Gabriel Rogers

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

*Output: 13 81 01Operation of the Administration Department*

#### Non Standard Outputs:

Salary paid for 85 staff, 8 casual workers paid, 172 pensioners paid monthly pension, 70 pensioners paid gratuity. 50 Travel In lands made. 6 Functions facilitated and office tea provided for four quarters & nbsp; 5980 liters of fuel supplied 7 computers supplied 4 computers repaired, Assorted stationary supplied for four quarters, Small office equipment provided, quarterly ULGA Subscription paid, procurement and job, advert made.12 Death benefits paid, 4 medical expenses paid, water utilities paid	<i>Salaries paid Monthly pension &amp; gratuity paid 12.5 Travel In lands made 1 Function facilitated 1495 liters of fuel supplied 1 computers repaired Office stationary procured office equipment procured 3 Death benefits paid Vehicles serviced Council Hall completed Air time paid Taxes paid Agric supplies paid Court obligations paid 1 medical expenses paid Salaries paid Monthly pension &amp; gratuity paid 12.5 Travel In lands made 1 Function facilitated 1495 liters of fuel supplied Vehicles</i>	<i>Salaries to 83 staff and wages to 9 casual laborers paid. 4 staff recruited and council hall completed. Council projects monitored. LLG staff and activities monitored, cordinated and supervised. payments and subscriptions to associations such as ULGA effected. Welfare to staff provided. Celebration of National events facilitated. Staff who die buried. staff who are bereaved supported.Payment of 83 staff salaries and wages for 9 casual laborers. Recruitment of 4</i>	Salaries to 83 staff and wages to 9 casual laborers paid. 4 staff recruited and council hall completed. Council projects monitored. LLG staff and activities monitored, cordinated and supervised. payments and subscriptions to associations such as ULGA effected. Welfare to staff provided. Celebration of National events facilitated. Staff who die buried. staff who are bereaved supported.	Salaries to 83 staff and wages to 9 casual laborers paid. 4 staff recruited and council hall completed. Council projects monitored. LLG staff and activities monitored, cordinated and supervised. payments and subscriptions to associations such as ULGA effected. Welfare to staff provided. Celebration of National events facilitated. Staff who die buried. staff who are bereaved supported.	Salaries to 83 staff and wages to 9 casual laborers paid. 4 staff recruited and council hall completed. Council projects monitored. LLG staff and activities monitored, cordinated and supervised. payments and subscriptions to associations such as ULGA effected. Welfare to staff provided. Celebration of National events facilitated. Staff who die buried. staff who are bereaved supported.	Salaries to 83 staff and wages to 9 casual laborers paid. 4 staff recruited and council hall completed. Council projects monitored. LLG staff and activities monitored, cordinated and supervised. payments and subscriptions to associations such as ULGA effected. Welfare to staff provided. Celebration of National events facilitated. Staff who die buried. staff who are bereaved supported.
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taxes on services paid, Court obligations paid, Airtime provided for Routine Communication, Agriculture supplies made under NUSAF III, Vehicles serviced Extension of Council Hall completed Filling Human Resource Data Form for effecting pay, generating monthly payroll to be verity by Heads of departments, Internal Audit and preparing payment invoice paying salaries, pensions and gratuity. Requisition processed for official travels facilitating 6 national functions providing quarterly staff tea providing 5980 fuel for office running supply 7 computers, repair for computers supply assorted stationary provide small office equipment pay quarterly ULGA subscription fee Adverts for jobs and procurement services pay benefits for the	<i>serviced 1 computers repaired Office stationary procured office equipment procured 3 Death benefits paid</i>	<i>staff. completion of the council hall. Monitoring of council projects. Monitoring, supervision and cordination of LLG staff and activities. Payment of subscriptions to associations and providing welfare for staff. facilitating celebration of National events. Burying of dead staff. Supporting staff who are bereaved.</i>
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death of staff  
providing medical  
expenses  
pay water utilities  
bills  
pay taxes on  
services  
pay court  
obligations  
provide airtime for  
official  
communication  
provide  
Agricultural  
supplies  
Repair Vehicles  
and Motorcycles

<b>Wage Rec't:</b>	982,777	737,083	<b>901,221</b>	225,305	225,305	225,305	225,305
<b>Non Wage Rec't:</b>	979,680	734,760	<b>1,202,244</b>	300,561	300,561	300,561	300,561
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,962,457</b>	<b>1,471,843</b>	<b>2,103,465</b>	<b>525,866</b>	<b>525,866</b>	<b>525,866</b>	<b>525,866</b>

## Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<b>1390% of LG established posts filled at the District Headquarters90% of LG established posts filled at the District Headquarters</b>	90%90% of LG established posts filled at the District Headquarters	90%90% of LG established posts filled at the District Headquarters	90%90% of LG established posts filled at the District Headquarters	90%90% of LG established posts filled at the District Headquarters	90%90% of LG established posts filled at the District Headquarters
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%age of pensioners paid by 28th of every month				<i>Pensioners paid by 28th of every month</i>  <i>verifying pensioners payroll and producing payment invoice</i> <i>Pensioners paid by 28th of every month</i>  <i>verifying pensioners payroll and producing payment invoice</i> <i>95% of staff appraised</i> <i>95% of staff appraised</i>				
%age of staff appraised				<i>Staff paid monthly salary by 28th of every month</i>  <i>Filling Monthly Human Resource Pay Change Forms, Staff paid monthly salary by 28th of every month</i>  <i>Filling Monthly Human Resource Pay Change Forms,</i>				
%age of staff whose salaries are paid by 28th of every month								
<b>Non Standard Outputs:</b>								
	Staff Appraised	Staff Appraised	Staff Appraised		90% of LG established posts filled at the District Headquarters	90% of LG established posts filled at the District Headquarters	90% of LG established posts filled at the District Headquarters	90% of LG established posts filled at the District Headquarters
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	8,200	2,050	2,050	2,050	2,050	2,050
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>8,200</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>

## *Output: 13 81 03Capacity Building for HLG*

### Non Standard Outputs:

*Newly recruited staff inducted staff about to retire, trained staff at LLG mentored, supervised and supported District Training Committee facilitated Parish councils inducted Staff for career development supported Staff trained on PBS Staff trained on the JICA toolinduction of staff training of pre-retirees Mentoring, supporting and supervising staff Facilitating the DTC Inducting Parish councils facilitating staff for career development Training staff on PBS Training Staff on the JICA tool*

Newly recruited staff inducted staff about to retire, trained staff at LLG mentored, supervised and supported District Training Committee facilitated Parish councils inducted Women councils inducted Staff for career development supported Staff trained on PBS Staff trained on the JICA tool

Newly recruited staff inducted staff about to retire, trained staff at LLG mentored, supervised and supported District Training Committee facilitated Parish councils inducted Women councils inducted Staff for career development supported Staff trained on PBS Staff trained on the JICA tool

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Newly recruited staff inducted staff about to retire, trained staff at LLG mentored, supervised and supported District Training Committee facilitated Parish councils inducted Women councils inducted Staff for career development supported Staff trained on PBS Staff trained on the JICA tool

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	49,765	12,441	12,441	12,441	12,441
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>49,765</b>	<b>12,441</b>	<b>12,441</b>	<b>12,441</b>	<b>12,441</b>

## *Output: 13 81 04Supervision of Sub County programme implementation*

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<b>Non Standard Outputs:</b>	lower local governments supervised on quarterly basis, lower government staff mentored quarterlyinspection of lower local governments mentoring of staff through hands on	<i>LLGs supervised LLGs mentoredLLGs supervised LLGs mentored</i>	<i>All Sub County planned activities supervised.All Sub County planned activities supervised.</i>	All Sub County planned activities supervised.	All Sub County planned activities supervised.	All Sub County planned activities supervised.	All Sub County planned activities supervised.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,195	1,646	4,810	1,203	1,203	1,203	1,203
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,195</b>	<b>1,646</b>	<b>4,810</b>	<b>1,203</b>	<b>1,203</b>	<b>1,203</b>	<b>1,203</b>

## Output: 13 81 09Payroll and Human Resource Management Systems

<b>Non Standard Outputs:</b>	12 Pay Change Reports prepared and submitted to MoPS, Kampalaupdate of pay roll, filling pay change forms, submission of pay change forms, data entry.	<i>3 pay change reports payslips printed Payrolls printed Stationery procured 3 pay change reports payslips printed Payrolls printed Stationery procured</i>	<i>District pay roll managed on a monthly basisDistrict pay roll managed on a monthly basis</i>	District pay roll managed on a monthly basis	District pay roll managed on a monthly basis	District pay roll managed on a monthly basis	District pay roll managed on a monthly basis
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## Output: 13 81 11Records Management Services

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%age of staff trained in Records Management				15Training staff on records management100% staff trained on records management	20% 100% staff trained on records management	30% 100% staff trained on records management	20% 100% staff trained on records management	30% 100% staff trained on records management
<b>Non Standard Outputs:</b>				<b>Records received, posted, filed.Receiving, posting and filing records.</b>	Records received, posted, filed.	Records received, posted, filed.	Records received, posted, filed.	Records received, posted, filed.
	Filed 900 docs, Audited 12 File, Censured 60 Files, Registered 4500 Mails, Posted 400 Mails. Photocopied 3000 docs, Received 2800 mails and delivered 2500 mails, Maintained Data bank, Coordinated Routine office activities..	<b>Filed 225 docs, Audited 3 File, Censured 15 Files, Registered 1200 Mails, Posted 100 Mails. Photocopied 7500 docs, Received 700 mails and delivered 650 mails, Maintained Data bank, Coordinated Routine office activities..</b>						
<b>Wage Rec't:</b>	0	0	<b>0</b>		0	0	0	0
<b>Non Wage Rec't:</b>	9,000	6,750	<b>9,520</b>		2,380	2,380	2,380	2,380
<b>Domestic Dev't:</b>	0	0	<b>0</b>		0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>		0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>9,520</b>		<b>2,380</b>	<b>2,380</b>	<b>2,380</b>	<b>2,380</b>

**Output: 13 81 12Information collection and management**



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### Non Standard Outputs:

			<i>Information collected analysed and disseminated. Collecting, analysing and disseminating information.</i>	Information collected analysed and disseminated.	Information collected analysed and disseminated.	Information collected analysed and disseminated.	Information collected analysed and disseminated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,820	2,205	2,205	2,205	2,205
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,820</b>	<b>2,205</b>	<b>2,205</b>	<b>2,205</b>	<b>2,205</b>

### Class Of OutPut: Capital Purchases

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## Output: 13 81 72Administrative Capital

No. of administrative buildings constructed			<i>1completion of the district council hallcompletion of the district council hall</i>	1completion of the district council hall	1completion of the district council hall	1completion of the district council hall	1completion of the district council hall
No. of computers, printers and sets of office furniture purchased			<i>44 computers4 computers</i>	14 computers	14 computers	14 computers	14 computers
No. of existing administrative buildings rehabilitated			<i>nana</i>				
No. of motorcycles purchased			<i>nana</i>				
No. of solar panels purchased and installed			<i>nana</i>				
No. of vehicles purchased			<i>nana</i>				
<b>Non Standard Outputs:</b>	<b>N/A</b>		<b><i>NUSAF3, DRDIP, UNHCR integration and DDEG projects implemented as planned for better service deliveryNUSAF3, DRDIP, UNHCR integration and DDEG projects implemented as planned for better service delivery</i></b>	<b>NUSAF3, DRDIP, UNHCR integration and DDEG projects implemented as planned for better service delivery</b>	<b>NUSAF3, DRDIP, UNHCR integration and DDEG projects implemented as planned for better service delivery</b>	<b>NUSAF3, DRDIP, UNHCR integration and DDEG projects implemented as planned for better service delivery</b>	<b>NUSAF3, DRDIP, UNHCR integration and DDEG projects implemented as planned for better service delivery</b>
<b>Wage Rec't:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Rec't:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Domestic Dev't:</b>	<b>4,191,086</b>	<b>3,143,314</b>	<b>12,735,758</b>	<b>3,183,939</b>	<b>3,183,939</b>	<b>3,183,939</b>	<b>3,183,939</b>
<b>External Financing:</b>	<b>98,437</b>	<b>73,828</b>	<b>98,437</b>	<b>24,609</b>	<b>24,609</b>	<b>24,609</b>	<b>24,609</b>
<b>Total For KeyOutput</b>	<b>4,289,523</b>	<b>3,217,142</b>	<b>12,834,195</b>	<b>3,208,549</b>	<b>3,208,549</b>	<b>3,208,549</b>	<b>3,208,549</b>
<b>Wage Rec't:</b>	<b>982,777</b>	<b>737,083</b>	<b>901,221</b>	<b>225,305</b>	<b>225,305</b>	<b>225,305</b>	<b>225,305</b>
<b>Non Wage Rec't:</b>	<b>1,002,874</b>	<b>752,156</b>	<b>1,241,594</b>	<b>310,398</b>	<b>310,398</b>	<b>310,398</b>	<b>310,398</b>
<b>Domestic Dev't:</b>	<b>4,191,086</b>	<b>3,143,314</b>	<b>12,785,523</b>	<b>3,196,381</b>	<b>3,196,381</b>	<b>3,196,381</b>	<b>3,196,381</b>
<b>External Financing:</b>	<b>98,437</b>	<b>73,828</b>	<b>98,437</b>	<b>24,609</b>	<b>24,609</b>	<b>24,609</b>	<b>24,609</b>
<b>Total For WorkPlan</b>	<b>6,275,175</b>	<b>4,706,381</b>	<b>15,026,776</b>	<b>3,756,694</b>	<b>3,756,694</b>	<b>3,756,694</b>	<b>3,756,694</b>

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## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 14 81 Financial Management and Accountability(LG)**

**Class Of OutPut: Higher LG Services**

**Output: 14 81 01LG Financial Management services**

Date for submitting the Annual Performance Report	2018-08-30	2018-08-30	2018-08-30	2018-08-30	2018-08-30	2018-08-30	2018-08-30
	Planning meetings, 12 Supervisions, 04 Monitoring/Mentoring, 12 Monthly Revenue administration. Annual Performance report submission to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	Annual performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	30quarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	30quarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	30quarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	30quarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	30quarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs

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Non Standard Outputs:	Annual Performance report submission to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs Planning meetings, 12 Supervisions, 04 Monitoring/Mentoring, 12 Monthly Revenue administration.	<i>quarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs quarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs</i>	<i>quarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs quarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs</i>	quarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs quarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	quarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs quarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	quarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs quarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	quarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs quarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs
<i>Wage Rec't:</i>	40,555	30,416	<b>35,423</b>	8,856	8,856	8,856	8,856
<i>Non Wage Rec't:</i>	56,393	42,295	<b>69,284</b>	17,021	17,021	17,021	18,221
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>96,948</b>	<b>72,711</b>	<b>104,707</b>	<b>25,877</b>	<b>25,877</b>	<b>25,877</b>	<b>27,077</b>

## Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected N/A/N/A

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Value of LG service tax collection			12604900002 Sensitization on Local Service Tax at all levelsLocal Service tax collection at District Headquarters and all the 09 sub-counties	63024500Local service tax collected at District Headquarters and all lower Local Governments	63024500Local service tax collected at District Headquarters and all lower Local Governments	N/A	N/A	
Value of Other Local Revenue Collections			266813752Procurement of accountable documents; 200 market gate receipts books, 200 general receipt books, 100 trading license books, 04 quarterly monitoring and supervisions. Other Local revenue collections at District Headquarters and all the 09 sub-counties	66703438Other Local revenue collections at District Headquarters and all the 09 sub-counties	66703438Other Local revenue collections at District Headquarters and all the 09 sub-counties	66703438Other Local revenue collections at District Headquarters and all the 09 sub-counties	66703438Other Local revenue collections at District Headquarters and all the 09 sub-counties	
Non Standard Outputs:	Other Local revenue collections at District Headquarters and all the 09 sub-countiesProcurement of accountable documents; 200 market gate receipts books, 200 general receipt books, 100 trading license books, 04 quarterly monitoring and supervisions.	Other Local revenue collections at District Headquarters and all the 09 sub-countiesOther Local revenue collections at District Headquarters and all the 09 sub-counties	Other Local revenue collections at District Headquarters and all the 09 sub-countiesProcurement of accountable documents; 300 market gate receipts books, 250 general receipt books, 50 trading license books, 04 quarterly monitoring and supervisions.	Other Local revenue collections at District Headquarters and all the 09 sub-counties	Other Local revenue collections at District Headquarters and all the 09 sub-counties	Other Local revenue collections at District Headquarters and all the 09 sub-counties	Other Local revenue collections at District Headquarters and all the 09 sub-counties	
	Wage Rec't:	9,584	7,188	21,342	5,335	5,335	5,335	5,335

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<i>Non Wage Rec't:</i>	22,746	17,059	18,246	3,681	3,681	3,681	7,205
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	46,637	11,659	11,659	11,659	11,659
<b>Total For KeyOutput</b>	<b>32,330</b>	<b>24,247</b>	<b>86,225</b>	<b>20,675</b>	<b>20,675</b>	<b>20,675</b>	<b>24,199</b>

## Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			2018-03-28Preparation of draft budget and annual work plans, meetings with the head of departments.Preparation of draft budget and annual work plans, meetings with the head of departments.	2018-03-28District Headquarters, Sub Counties,	N/A	N/A	N/A
Date of Approval of the Annual Workplan to the Council			2018-05-31Budget Desk Planning meetings, disbursement of IPFs and policy guide lines.Annual workplan prepared and approved at District Headquarters, Sub Counties,	2018-05-31District Headquarters, Sub Counties,	N/A	N/A	N/A
<b>Non Standard Outputs:</b>	Preparation of draft budget and annual work plans, meetings with the head of departments.Preparation of draft budget and annual work plans, meetings with the head of departments.	Preparation of draft budget and annual work plans, meetings with the head of departments.	Preparation of draft budget and annual work plans, meetings with the head of departments.	Preparation of draft budget and annual work plans, meetings with the head of departments.	Preparation of draft budget and annual work plans, meetings with the head of departments.	Preparation of draft budget and annual work plans, meetings with the head of departments.	Preparation of draft budget and annual work plans, meetings with the head of departments.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,500	1,125	<b>1,500</b>	375	375	375	375
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

## Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

**2018-08-31**  
**Updating of records, Monthly reconciliation of accounts, Preparation of monthly, quarterly, and semi-annual financial statements.Final Accounts submitted Auditor General office, Accountant General, Finance office- Adjumani District head quarters.**

2018-08-31Final Accounts submitted to Auditor General office, Accountant General, Finance office-

2018-08-31N/A

2018-08-31N/A

2018-08-31N/A

## Non Standard Outputs:

Final Accounts submitted Auditor General office, Accountant General, Finance office- Adjumani District head quarters.Updating of records, Monthly reconciliation of accounts, Preparation of monthly, quarterly, and semi-annual financial statements.

**Quarterly Accounts produced at Finance office- Adjumani District**  
**Quarterly Accounts produced at Finance office- Adjumani District**

**Updating of records, Monthly reconciliation of accounts, Preparation of monthly, quarterly, and semi-annual financial statements.Updating of records, Monthly reconciliation of accounts, Preparation of monthly, quarterly, and semi-annual financial statements.**

Updating of records, Monthly reconciliation of accounts, Preparation of monthly, quarterly, and semi-annual financial statements.

Updating of records, Monthly reconciliation of accounts, Preparation of monthly, quarterly, and semi-annual financial statements.

Updating of records, Monthly reconciliation of accounts, Preparation of monthly, quarterly, and semi-annual financial statements.

Updating of records, Monthly reconciliation of accounts, Preparation of monthly, quarterly, and semi-annual financial statements.

<i>Wage Rec't:</i>	211,007	158,255	<b>148,884</b>	37,221	37,221	37,221	37,221
<i>Non Wage Rec't:</i>	20,795	15,596	<b>19,341</b>	4,835	4,835	4,835	4,835



## Vote:501 Adjumani District

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>231,802</b>	<b>173,851</b>	<b>168,225</b>	<b>42,056</b>	<b>42,056</b>	<b>42,056</b>	<b>42,056</b>
<i>Wage Rec't:</i>	261,145	195,859	205,649	51,412	51,412	51,412	51,412
<i>Non Wage Rec't:</i>	101,434	76,075	108,371	25,912	25,912	25,912	30,636
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	46,637	11,659	11,659	11,659	11,659
<b>Total For WorkPlan</b>	<b>362,579</b>	<b>271,934</b>	<b>360,658</b>	<b>88,983</b>	<b>88,983</b>	<b>88,983</b>	<b>93,707</b>

## Vote:501 Adjumani District

**FY 2019/20**

### Workplan 3 Statutory Bodies

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

# Vote:501 Adjumani District

**FY 2019/20**

## Output: 13 82 01LG Council Adminstration services

<b>Non Standard Outputs:</b>	5 Council meetings held, 5 Council minutes prepared and produced, 4 quarterly reports prepared and 1 Ordinance enacted, Ex-Gratia paid to DLCs, LCI and LCII Chairpersons, Honoraria paid to LLG CouncilorsHold 5Council meetings, Prepare and produce 5 Council minutes, Prepare 4 quarterly reports and Enact 1 Ordinance, Pay Ex-Gratia to DLCs, LCI and LCII Chairpersons, Pay Honoraria to LLG Councilors	<b>1 Council meeting held, 1 quarterly report prepared. 1 Council minute prepared and produced. Ex-Gratia paid to DLCs. 1 Council meeting held, 1 quarterly report prepared. 1 Council minute prepared and produced. Ex-Gratia paid to DLCs,</b>	<b>7 Council meetings held Councilors allowance and Ex-Gratia paid. 4 quarterly reports prepared and produced. 7 Council minutes prepared and producedHold 7 Council meetings. Pay Councilors allowances and Ex-Gratia. Prepare and produce 4 quarterly reports. Prepare and produce 7 Council minutes.</b>	1 Council meetings held Councilors allowance and Ex-Gratia paid. 1 quarterly reports prepared and produced. 1 Council minutes prepared and produced	2 Council meetings held Councilors allowance and Ex-Gratia paid. 1 quarterly reports prepared and produced. 2 Council minutes prepared and produced	2 Council meetings held Councilors allowance and Ex-Gratia paid. 1 quarterly reports prepared and produced. 2 Council minutes prepared and produced	2 Council meetings held Councilors allowance and Ex-Gratia paid. 1 quarterly reports prepared and produced. 2 Council minutes prepared and produced
<b>Wage Rec't:</b>	181,823	136,367	<b>181,823</b>	45,456	45,456	45,456	45,456
<b>Non Wage Rec't:</b>	216,235	162,176	<b>239,822</b>	59,955	59,955	59,955	59,955
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>398,058</b>	<b>298,543</b>	<b>421,645</b>	<b>105,411</b>	<b>105,411</b>	<b>105,411</b>	<b>105,411</b>

## Output: 13 82 02LG procurement management services

# Vote:501 Adjumani District

**FY 2019/20**

<b>Non Standard Outputs:</b>	10 Contracts Committee meetings held. 16 evaluation reports prepared and produced. 4 quarterly reports prepared and produced. 1 District Procurement Plan prepared and produced. 10 Contracts Committee minutes prepared and produced. Hold 10 Contracts Committee meetings. Prepare and produce 16 evaluation reports. Prepare and produce 4 quarterly reports. Consolidate 1 District Procurement Plan. Prepare and produce 10 Contracts Committee minutes .	<b>3 Contracts Committee meetings held, 4 evaluation reports prepared, 1 quarterly report prepared. 3 Contracts Committee minutes prepared and produced. 3 Contracts Committee meetings held, 4 evaluation reports prepared, 1 quarterly report prepared. 3 Contracts Committee minutes prepared and produced.</b>	<b>12 District Contracts Committee meetings held. 12 District Contracts Committee minutes produced and prepared. 4 quarterly reports prepared and produced. Evaluation Committee meetings held. Evaluation Committee reports prepared and produced. District Procurement Plan consolidated. Hold 12 District Contracts Committee meetings. Prepare and produce 12 District Contracts Committee minutes. Prepare and produce 4 quarterly reports. Hold Evaluation Committee meetings. Prepare and produce evaluation Committee reports. Consolidate District Procurement Plan.</b>	3 District Contracts Committee meetings held. 3 District Contracts Committee minutes produced and prepared. 1 quarterly reports prepared and produced. Evaluation Committee meetings held. Evaluation Committee reports prepared and produced. District Procurement Plan consolidated.	3 District Contracts Committee meetings held. 3 District Contracts Committee minutes produced and prepared. 1 quarterly reports prepared and produced. Evaluation Committee meetings held. Evaluation Committee reports prepared and produced. District Procurement Plan consolidated.	3 District Contracts Committee meetings held. 3 District Contracts Committee minutes produced and prepared. 1 quarterly reports prepared and produced. Evaluation Committee meetings held. Evaluation Committee reports prepared and produced. District Procurement Plan consolidated.	3 District Contracts Committee meetings held. 3 District Contracts Committee minutes produced and prepared. 1 quarterly reports prepared and produced. Evaluation Committee meetings held. Evaluation Committee reports prepared and produced. District Procurement Plan consolidated.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	14,177	10,633	15,180	1,875	1,875	1,875	9,555
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,177</b>	<b>10,633</b>	<b>15,180</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>	<b>9,555</b>

# Vote:501 Adjumani District

**FY 2019/20**

## Output: 13 82 03LG staff recruitment services

<b>Non Standard Outputs:</b>	6 District Service Commission meetings held. 6 sets of District Service Commission minutes prepared and produced. 4 quarterly reports prepared and produced. Hold 6 District Service Commission meetings. Prepare and produce 6 sets of District Service Commission minutes. Prepare and produce 4 quarterly reports.	<b>1 District Service Commission meeting held, 1 District Service Commission minutes produced, and 1 quarterly report prepared</b> 2 District Service Commission meetings held, 2 District Service Commission minutes prepared and 1 quarterly report prepared	<b>6 District Service Commission meetings held. 6 District Service Commission minutes prepared and produced. 4 quarterly reports prepared and produced. Hold 6 District Service Commission. Prepare and produce 6 District Service Commission minutes. Prepare and produce 4 quarterly reports.</b>	1 District Service Commission meetings held. 1 District Service Commission minutes prepared and produced. 1 quarterly reports prepared and produced.	1 District Service Commission meetings held. 1 District Service Commission minutes prepared and produced. 1 quarterly reports prepared and produced.	2 District Service Commission meetings held. 2 District Service Commission minutes prepared and produced. 1 quarterly reports prepared and produced.	2 District Service Commission meetings held. 2 District Service Commission minutes prepared and produced. 1 quarterly reports prepared and produced.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	23,000	17,250	23,000	5,750	5,750	5,750	5,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,000</b>	<b>17,250</b>	<b>23,000</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>

## Output: 13 82 04LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	<b>100Clear 100 applications (registration, renewal, lease extensions)100 applications (registration, renewal, lease extensions) cleared</b>	2525 applications (registration, renewal, lease extensions)	2525 applications (registration, renewal, lease extensions)	2525 applications (registration, renewal, lease extensions)	25 25 applications (registration, renewal, lease extensions)
No. of Land board meetings	<b>6Hold 6 District Land Board meetings.6 District Land Board meetings held.</b>	1 District Land Board meeting held.	1 District Land Board meeting held.	2 District Land Board meetings held.	2 District Land Board meetings held.

# Vote:501 Adjumani District

**FY 2019/20**

**Non Standard Outputs:**

6 sets of District Land Board minutes prepared and produced. 1 District Compensation rates reviewed. 4 quarterly reports prepared and produced. Prepare and produce 6 sets of District Land Board minutes. Review 1 District Compensation rates. Prepare and produce 4 quarterly reports.	<i>1 District Land Board minute prepared and 1 quarterly report prepared</i>	<i>6 District Land Board minutes prepared and produced. 4 quarterly reports prepared and produced. District compensation rates reviewed. Prepare and produce 6 District Land Board minutes. Prepare and produce 4 quarterly reports. Review the District compensation rates.</i>	1 District Land Board minutes prepared and produced. 1 quarterly reports prepared and produced.	1 District Land Board minutes prepared and produced. 1 quarterly reports prepared and produced.	2 District Land Board minutes prepared and produced. 1 quarterly reports prepared and produced. District compensation rates reviewed.	2 District Land Board minutes prepared and produced. 1 quarterly reports prepared and produced.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,557	7,918	10,000	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,557</b>	<b>7,918</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**Output: 13 82 05LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	<i>Review 1 Auditor Generals report /queries.1 Auditor Generals report /queries reviewed.</i>					
No. of LG PAC reports discussed by Council	<i>4Prepare 4 LGPAC reports to be discussed by DEC and Council. Hold 4 LGPAC meetings.4 LGPAC reports prepared and discussed by DEC and Council. 4 LGPAC meetings held</i>	1 LGPAC report prepared and discussed by DEC and Council. 1 LGPAC meeting held	1 LGPAC report prepared and discussed by DEC and Council. 1 LGPAC meeting held	1 LGPAC report prepared and discussed by DEC and Council. 1 LGPAC meeting held	1 LGPAC report prepared and discussed by DEC and Council. 1 LGPAC meeting held	

# Vote:501 Adjumani District

**FY 2019/20**

<b>Non Standard Outputs:</b>	5 Local Government Public Accounts Committee reports prepared and produced.4 quarterly reports prepared and produced. Prepare and produce 5 Local Government Public Accounts Committee reports. Prepare and produce 4 quarterly reports.	<i>1 Local Government Public Accounts Committee reports and 1 quarterly reports prepared and produced.1 Local Government Public Accounts Committee report and 1 quarterly reports prepared and produced.</i>	<i>4 quarterly reports prepared and produced.prepare and produce 4 quarterly reports.</i>	1 quarterly report prepared and produced.	1 quarterly report prepared and produced.	1 quarterly report prepared and produced.	1 quarterly report prepared and produced.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,557	9,418	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,557</b>	<b>9,418</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

## **Output: 13 82 06LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	<i>7Prepare and produce meeting minutes7 Minutes of council meetings with relevant resolutions prepared</i>	1 Minutes of council meeting with relevant resolutions prepared	2 Minutes of council meetings with relevant resolutions prepared	2 Minutes of council meetings with relevant resolutions prepared	2 Minutes of council meetings with relevant resolutions prepared
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# Vote:501 Adjumani District

**FY 2019/20**

<b>Non Standard Outputs:</b>	12 District Executive Committee meetings held. Government programmes monitored. 12 District Executive Committee minutes prepared and produced. 4 quarterly reports prepared and produced. Hold 12 District Executive Committee meetings. Monitor Government programmes. Prepare and produce 12 District Executive Committee minutes. Prepare and produce 4 quarterly reports.	<b>3 District Executive Committee meetings held, Government programmes monitored, 3 District Executive Committee minutes prepared and produced and 1 quarterly report prepared and produced 3 District Executive Committee meetings held, Government programmes monitored, 3 District Executive Committee minutes prepared and produced and 1 quarterly report prepared and produced</b>	<b>12 DEC meetings held. 12 DEC minutes prepared and produced. Government programmes monitored. Hold 12 DEC meetings. Prepare and produce 12 DEC minutes. Monitor government programmes.</b>	3 DEC meetings held. 3 DEC minutes prepared and produced. Government programmes monitored.	3 DEC meetings held. 3 DEC minutes prepared and produced. Government programmes monitored.	3 DEC meetings held. 3 DEC minutes prepared and produced. Government programmes monitored.	3 DEC meetings held. 3 DEC minutes prepared and produced. Government programmes monitored.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	41,579	31,184	48,731	12,183	12,183	12,183	12,183
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>41,579</b>	<b>31,184</b>	<b>48,731</b>	<b>12,183</b>	<b>12,183</b>	<b>12,183</b>	<b>12,183</b>

**Output: 13 82 07Standing Committees Services**



# Vote:501 Adjumani District

**FY 2019/20**

<b>Non Standard Outputs:</b>	6 Standing Committee meetings held. 6 Standing Committee minutes prepared and produced. 4 quarterly reports prepared and produced.Hold 6 Standing Committee meetings. Prepare and produce 6 Standing Committee minutes. Prepare and produce 4 quarterly reports.	<i>1 Standing Committee meeting held, 1 Standing Committee minute prepared, 1 quarterly report prepared.1 Standing Committee meeting held, 1 Standing Committee minute prepared, 1 quarterly report prepared.</i>	<i>6 Standing Committee meetings held. 6 Standing Committee minutes prepared and produced. 4 quarterly reports prepared and produced.Hold 6 Standing Committee meetings. Prepare and produce 6 Standing Committee minutes. Prepare and produce 4 quarterly reports.</i>	1 Standing Committee meetings held. 1 Standing Committee minutes prepared and produced. 1 quarterly reports prepared and produced.	1 Standing Committee meetings held. 1 Standing Committee minutes prepared and produced. 1 quarterly reports prepared and produced.	2 Standing Committee meetings held. 2 Standing Committee minutes prepared and produced. 1 quarterly reports prepared and produced.	2 Standing Committee meetings held. 2 Standing Committee minutes prepared and produced. 1 quarterly reports prepared and produced.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	42,420	31,815	48,120	12,030	12,030	12,030	12,030
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>42,420</b>	<b>31,815</b>	<b>48,120</b>	<b>12,030</b>	<b>12,030</b>	<b>12,030</b>	<b>12,030</b>
<i>Wage Rec't:</i>	181,823	136,367	181,823	45,456	45,456	45,456	45,456
<i>Non Wage Rec't:</i>	360,526	270,394	396,853	97,293	97,293	97,293	104,973
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>542,349</b>	<b>406,761</b>	<b>578,676</b>	<b>142,749</b>	<b>142,749</b>	<b>142,749</b>	<b>150,429</b>

# Vote:501 Adjumani District

# FY 2019/20

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 01 81 Agricultural Extension Services*

*Class Of OutPut: Higher LG Services*

*Output: 01 81 01Extension Worker Services*

#### Non Standard Outputs:

Salary and hard to reach allowances paid tp the extension workers. • Farmers interested to take on these technologies through • Demonstrations • Direct trainings • Field days • Intensified discovery methods • Focus Group Discussions • Competitions • Exhibitions Increase farmer awareness on existing technologies produced by research (NARO):- Data and farmer profiled and disseminated. • Organization and registration of farmers so as to benefit from public and private service providers • Equip farmers with	<b>AEG, PRELNOR, RESTOCKING, VoDP AND FAO project outputs delivered</b> <b>AEG, PRELNOR, RESTOCKING, VoDP AND FAO project outputs delivered</b>	<b>i. Farmers trained in the application of improved and appropriate technologies. ii Form, train farmer group and Value chain actors for priority commodities/ parish iii. Basic agricultural statistics collected, analyzed and shared iv. Farmer households and value chain actors and Farmer organizations profiled and registered vi.. Multisectoral planning and review meetings held vii. Model farms established per parish for key enterprises viii.. Demonstration sites established and maintained ix. Extension Workers paid Salaries</b>	i. Farmers trained in the application of improved and appropriate technologies. ii Form, train farmer group and Value chain actors for priority commodities/ parish iii. Basic agricultural statistics collected, analyzed and shared iv. Farmer households and value chain actors and Farmer organizations profiled and registered vi.. Multisectoral planning and review meetings held vii. Model farms established viii.. Demonstration sites established and maintained	i. Farmers trained in the application of improved and appropriate technologies. ii Form, train farmer group and Value chain actors for priority commodities/ parish iii. Basic agricultural statistics collected, analyzed and shared iv. Farmer households and value chain actors and Farmer organizations profiled and registered vi.. Multisectoral planning and review meetings held vii. Model farms established viii.. Demonstration sites established and maintained	i. Farmers trained in the application of improved and appropriate technologies. ii Form, train farmer group and Value chain actors for priority commodities/ parish iii. Basic agricultural statistics collected, analyzed and shared iv. Farmer households and value chain actors and Farmer organizations profiled and registered vi.. Multisectoral planning and review meetings held vii. Model farms established viii.. Demonstration sites established and maintained	i. Farmers trained in the application of improved and appropriate technologies. ii Form, train farmer group and Value chain actors for priority commodities/ parish iii. Basic agricultural statistics collected, analyzed and shared iv. Farmer households and value chain actors and Farmer organizations profiled and registered vi.. Multisectoral planning and review meetings held vii. Model farms established viii.. Demonstration sites established and maintained
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## Vote:501 Adjumani District

**FY 2019/20**

situational analysis, demand articulation and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information and other relevant intervention • Guide farmers and other Value Chain Actors in enterprise selection through organized meetings • Develop farmers into Higher Level Farmer Organizations like Producer and Marketing Groups and train them on group dynamics and leadership skills. • Increased farmer awareness on existing technologies produced by research (NARO) through • Planned , coordinated Pluralistic Extension services delivered • Farmers institutions profiled/formed and functionalized • Production and productivity statistics collected, analyzed and disseminated • Government and Livestock Sector regulations,

*i.Train Farmers in the application of improved and appropriate yield enhancing technologies. ii.Promote and commercialize Priority Commodities along the value chains iii.. Collect, analyze and share Basic agricultural statistics iv. .Form and train Farmers and Farmer organization in agribusiness. v. Profile farmers hh, value chain actors and farmer organisation vi.. Hold Multisectoral planning and review meetings vii.Establish and maintain Establish Model farmers/farms per parish/ key enterprise viii.. Demonstration sites set and functionalised ix. Pay Extension Workers Salaries*

# Vote:501 Adjumani District

**FY 2019/20**

<p>policies, laws enforced • Link farmers to research and other value chain actors • Data collection and updated • Training materials developed for farmers and information simplified into take home packages for farmers • The Extension Services delivered and Farmers interested to take on these technologies through • Demonstrations (in every Parish) • Direct trainings (1500 farmers groups trained) • Field days (two field days per sub county per year) • Intensified discovery methods (each extension worker using discovery method twice a year) • Focus Group Discussions • Competitions • Exhibitions (Two farmer exhibitions per sub county per year). Repair and maintenance of equipment, vehicles and motorcycle.</p>							
<b>Wage Rec't:</b>	623,873	467,905	<b>623,873</b>	155,968	155,968	155,968	155,968
<b>Non Wage Rec't:</b>	180,566	135,424	<b>158,428</b>	39,607	39,607	39,607	39,607
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:501 Adjumani District

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>804,439</b>	<b>603,329</b>	<b>782,301</b>	<b>195,575</b>	<b>195,575</b>	<b>195,575</b>	<b>195,575</b>

## Class Of OutPut: Capital Purchases

### Output: 01 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	<p>CBNRM grants supervised and implemented Road Committees supervised Food security Grants proposals (240) received appraised and issued Satellite market development and construction supervised. Production department building rehabilitated. Value chain Developed for two enterprises. Two motor cycles purchahseds Office Equipment and furniture purchased under PRELNOR Areas paid to a service provider for construction of fish pond. A line of AEG out puts delivered by extension workersAgricultura l Extension Grant • Farmers Organized and registered so as to benefit from public and private service providers • 15000Farmers equipped with</p>	<p><i>Monthly supervision of farmer training road committees and VODP farmers groups Quarterly monitoring. 20 sub county Quarterly reports Reports on extension from the field Officers. Monthly supervision of farmer training road committees and VODP farmers groups Quarterly monitoring. 20 sub county Quarterly reports Reports on extension from the field Officers. Two Motor Cycles procured</i></p>	<p><i>FAO: i. Built capacity of 45 LG Extension Workers. ii. 23 LLG Staffs conduct 18 monthly training session. iii. 90 Mentoring and Supervision provided iv. Public Sensitization provided on roles/ responsibilities of LG staffs for improved service access. v. One competition for champion enterprise identification conducted. for 300 farmers. EXTENSION: v. Retool Vet with Assorted supplies vi. Procured 70 KBT Beehives, 60 Pyramidal traps vii. Maintained 3 Vehicles for service delivery FAO: i. Built capacity of 45 HLG and LLG Extension Workers. ii. 23 LLG Staffs conduct 18 monthly training session. and on job trainings iii. 90 Mentoring and Supervision</i></p>	<p>FAO: i. Built capacity of 45 LG Extension Workers. ii. 23 LLG Staffs conduct 18 monthly training session. iii. 90 Mentoring and Supervision provided iv. Public Sensitization provided on roles/ responsibilities of LG staffs for improved service access. v. One competition for champion enterprise identification conducted. for 300 farmers. EXTENSION: v. Retool Vet with Assorted supplies vi. Procured 70 KBT Beehives, 60 Pyramidal traps vii. Maintained 3 Vehicles for service delivery</p>	<p>FAO: i. Built capacity of 45 LG Extension Workers. ii. 23 LLG Staffs conduct 18 monthly training session. iii. 90 Mentoring and Supervision provided iv. Public Sensitization provided on roles/ responsibilities of LG staffs for improved service access. v. One competition for champion enterprise identification conducted. for 300 farmers. EXTENSION: v. Retool Vet with Assorted supplies vi. Procured 70 KBT Beehives, 60 Pyramidal traps vii. Maintained 3 Vehicles for service delivery</p>	<p>FAO: i. Built capacity of 45 LG Extension Workers. ii. 23 LLG Staffs conduct 18 monthly training session. iii. 90 Mentoring and Supervision provided iv. Public Sensitization provided on roles/ responsibilities of LG staffs for improved service access. v. One competition for champion enterprise identification conducted. for 300 farmers. EXTENSION: v. Retool Vet with Assorted supplies vi. Procured 70 KBT Beehives, 60 Pyramidal traps vii. Maintained 3 Vehicles for service delivery</p>	<p>FAO: i. Built capacity of 45 LG Extension Workers. ii. 23 LLG Staffs conduct 18 monthly training session. iii. 90 Mentoring and Supervision provided iv. Public Sensitization provided on roles/ responsibilities of LG staffs for improved service access. v. One competition for champion enterprise identification conducted. for 300 farmers. EXTENSION: v. Retool Vet with Assorted supplies vi. Procured 70 KBT Beehives, 60 Pyramidal traps vii. Maintained 3 Vehicles for service delivery</p>
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## Vote:501 Adjumani District

**FY 2019/20**

situational analysis, demand articulation and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information and other relevant intervention • Farmers and other Value Chain Actors guided in enterprise selection through organized meetings • Develop farmers into Higher Level Farmer Organizations Like Producer and Marketing Groups and train them on group dynamics and leadership skills. • Increase farmer awareness on existing technologies produced by research (NARO):  
o Improved seed and stock o Artificial Insemination services (AI) o Appropriate fertilizer selection and use o Pest and disease control (IPM) o Soil and water conservation o Climate smart agricultural technologies o Taking farming as a business and record

*provided ( 20 OPM, 20 Partners, 40 FAO) iv. Public Sensitization provided on roles/ responsibilities of HLG, LLG staffs for improved service access.thru radio tlk shows, 400 copies of SOP and Implementation plans explained. v. One competition for champion enterprise identification conducted. for 300 farmers. EXTENSION: v. Retool Vet with 1 Solar Freeze, 1 Microscope and assorted lab ares, 1 Obstetrical kit, 1 Surgical kit and one Forage Chopper vi. Procured 70 KBT Beehives, 60 Pyramidal traps and functionalise them vii, Maintained 3 Vehicles for service delivery*

# Vote:501 Adjumani District

FY 2019/20

	keeping o 10 Post harvest handling and storage facilities demonstrated. • MSIPS functionality strengthened . Multiple farmer Training in VODP, Extension Grant And PRELNOR . 15000 House holds trained. 247 House holds mentored						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	513,517	385,138	64,769	16,192	16,192	16,192	16,192
<b>External Financing:</b>	0	0	202,780	50,695	50,695	50,695	50,695
<b>Total For KeyOutput</b>	<b>513,517</b>	<b>385,138</b>	<b>267,549</b>	<b>66,887</b>	<b>66,887</b>	<b>66,887</b>	<b>66,887</b>

## Programme: 01 82 District Production Services

### Class Of OutPut: Higher LG Services

#### Output: 01 82 04Fisheries regulation

#### Non Standard Outputs:

<ul style="list-style-type: none"> <li>12 Fisheries sector Planning meetings held</li> <li>1 Fisheries enterprise specific value chains developed</li> <li>20 Fishers groups</li> </ul>	<ul style="list-style-type: none"> <li>3 Fisheries sector Planning meetings,1 Fisheries enterprise value chains developed, 1 Fishers groups trained. Fisheries processing facilities maintained, 1 Policy enforcement 1 Supervisions report produced.3 Fisheries sector Planning meetings,1 Fisheries</li> </ul>	<ul style="list-style-type: none"> <li>i. One Annual Work plan /Budget and 4 Quarterly reports for the Sub sector produced timely. ii. 100% fish and products procured/ marketed into the district quality assured and value valued for money equivalent. iii. Performance standards, targets and Quarterly Supervision and Performance report produce for staffs</li> </ul>	<ul style="list-style-type: none"> <li>i. One Quarterly reports for the Sub sector produced timely.</li> <li>ii. All fish and products procured/ marketed into the district quality assured and value for money standard met.</li> <li>iii. Supervised staffs, service delivery and performance standards and reported on</li> <li>iv. Key Sub-sector</li> </ul>	<ul style="list-style-type: none"> <li>i. One Quarterly reports for the Sub sector produced timely.</li> <li>ii. All fish and products procured/ marketed into the district quality assured and value for money standard met.</li> <li>iii. Supervised staffs, service delivery and performance standards and reported on</li> <li>iv. Key Sub-sector</li> </ul>	<ul style="list-style-type: none"> <li>i. One Quarterly reports for the Sub sector produced timely.</li> <li>ii. All fish and products procured/ marketed into the district quality assured and value for money standard met.</li> <li>iii. Supervised staffs, service delivery and performance standards and reported on</li> <li>iv. Key Sub-sector</li> </ul>	<ul style="list-style-type: none"> <li>i. One Quarterly reports for the Sub sector produced timely.</li> <li>ii. All fish and products procured/ marketed into the district quality assured and value for money standard met.</li> <li>iii. Supervised staffs, service delivery and performance standards and reported on</li> <li>iv. Key Sub-sector</li> </ul>
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trained on Appropriate Production Enhancing Technologies	<i>enterprise value chains developed, 1 Fishers groups trained. Fisheries processing facilities maintained, 1 Policy enforcement</i>	<i>and services. iv. 100% Compliance to Key Sub-sector regulations and laws on immature fish and fishing gears and marketing v. Collected, analyzed, documented and disseminated Sector baseline data and Farmers profile. i. Produce Work plan Budget and reports for the Sub sector produced timely. ii. Inspect and quality assure all fish and products procured/ marketed into the district . iii. Supervised staffs, service delivery and performance standards iv. Key Sub-sector regulations and laws enforces. iii. Set Standards, and Supervise staffs, service delivery and performance iv. Key Sub-sector regulations and laws enforces iii. Supervised staffs, service delivery and performance standards iv. Key Sub-sector regulations and laws enforces.</i>	regulations and laws enforces. v. Formed and functionalised District Fishers Produce and marketing Association	regulations and laws enforces. v. Formed and functionalised District Fishers Produce and marketing Association	regulations and laws enforces. v. Formed and functionalised District Fishers Produce and marketing Association	regulations and laws enforces. v. Formed and functionalised District Fishers Produce and marketing Association
<ul style="list-style-type: none"> <li>• All Choker ovens and Fisheries processing facilities Optimally Functioning</li> <li>• 4 Policy and regulations enforcement done</li> <li>• 4( Quarterly) Supervisions and report produced</li> <li>• Conduct 12 Fisheries sector Planning meetings</li> <li>• Develop 1 Fisheries enterprise specific value chains</li> <li>• Train 20 Fishers groups on</li> </ul>						



## Vote:501 Adjumani District

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Appropriate  
Production  
Enhancing  
Technologies

- Maintain Chokers and Fisheries processing facilities Optimally Functioning
- Conduct 4 Policy and regulations enforcement done
- Conduct 4 (Quarterly) Supervisions and report on produced

12 minutes of planning and review meetings, 12 ( monthly) activity reports, 4 Supervision and Monitoring reports,1 Baseline data updated and disseminated, Advisory service to 1000 fisherfolks , 4 Policy Technical Guidance and dissemination, 12 local Policy enforcement report, 1 Fisher fork group

*iii. Supervise staffs, service delivery and performance standards iv. Enforce key sub-sector regulations and laws v. Collect, analyze, document and disseminate Sector baseline data and Farmers profile.*

## Vote:501 Adjumani District

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			formed and registered and monitored , Dept TORs and Quality Assurance, Cross border Fish Chech Point reports maintenance and operations, Produce and implement One Enterprise Development Strategy.					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,990	4,493	11,000	2,750	2,750	2,750	2,750	2,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,990</b>	<b>4,493</b>	<b>11,000</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

**Output: 01 82 05Crop disease control and regulation****Non Standard Outputs:**

1. 12 minutes of Sector planning meeting,	<b>3 minutes of Sector planning meeting, 3 activity</b>	<b>i. One Annual Work plan / Budget and four Quarterly Reports produced on time. ii. Monthly Disease surveillance report and outbreaks of crop pest and Diseases with socioeconomic burden</b>	i. Work plan and Budget for the Sub sector produced.	i. Work plan and Budget for the Sub sector produced.	i. Work plan and Budget for the Sub sector produced.	i. Work plan and Budget for the Sub sector produced.
2. 12 field activity supervision/Monitoring & reports,	<b>Supervision reports, 4 Key crop Enterprise value chain developed, 3 disease and pest control report,1 major Crops Yield assessment report disseminated, VoDP Project implemented, 1Crop sector policy ,regulations enforced 3 minutes of Sector planning meeting, 3 activity</b>	<b>iii. Optimal functioning of all the Value addition machines of Cassava Chippers, Oil press and Maize Sheller. iv. 100% crops materials procured into the district quality assured and</b>	ii. No outbreaks of crop pest and Diseases with socioeconomic burden	ii. No outbreaks of crop pest and Diseases with socioeconomic burden	ii. No outbreaks of crop pest and Diseases with socioeconomic burden	ii. No outbreaks of crop pest and Diseases with socioeconomic burden
3. 4 Key crop Enterprise value chain developed,			iii. Production enhancing technology and planting materials promoted	iii. Production enhancing technology and planting materials promoted	iii. Production enhancing technology and planting materials promoted	iii. Production enhancing technology and planting materials promoted
4. 12 disease and pest control surveillance and enforcement,			iv. All crops materials procured into the district quality assured and value for money standard met.	iv. All crops materials procured into the district quality assured and value for money standard met.	iv. All crops materials procured into the district quality assured and value for money standard met.	iv. All crops materials procured into the district quality assured and value for money standard met.
5. Biannual major Crops Yield assessment report disseminated,			v. Supervised staffs, service delivery and performance standards	v. Supervised staffs, service delivery and performance standards	v. Supervised staffs, service delivery and performance standards	v. Supervised staffs, service delivery and performance standards
6. Implement the VoDP Project,			vi. Key Sub-sector	vi. Key Sub-sector	vi. Key Sub-sector	vi. Key Sub-sector
7. Crop sector policy ,regulations and laws enforced						
1. Conduct 12 minutes of Sector						

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planning meeting, 2. Conduct 12 field activity supervision/Monito ring 3. Form 4 Key crop Enterprise value chain 4. Conduct 12 disease and pest control surveillance and enforcement, 5. Conduct biannual major Crops Yield assessment and disseminate report, 6. Implement the VoDP Project, 7. Enforce Crop sector policy ,regulations and laws .	<i>control report,1 major Crops Yield assessment report disseminated, VoDP Project implemented, 1 enforcement</i>	<i>valued for money. v. Quarterly Supervision and performance report produced timely. vi.100 % Key Sub- sector regulations and laws on stray animals and bush burning enforced. vii.Promote Value added crops products in the local market. viii. Collected, analysed and disseminated Baseline data including farmers profilei. Undertake planning and budgeting for the Sub-sector ii. Control and eliminate crop parasites and diseases. iii. Promote production enhancing technologies and planting materials iv. Quality assure all crop products procured into district and value for money standards. v. Supervise staffs, service delivery and performance standards vi. Enforce Sub-sector policies and regulations vii. Enforce and promote product quality standards viii. Collectd,</i>	regulations and laws enforces. vii. Promote quality and standards of crop products in the market	standards vi. Key Sub-sector regulations and laws enforces. vii. Promote quality and standards of crop products in the market	regulations and laws enforces. vii. Promote quality and standards of crop products in the market	regulations and laws enforces. vii. Promote quality and standards of crop products in the market
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			<i>analyse and disseminate Baseline data including farmers profile</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,490	4,868	14,200	3,550	3,550	3,550	3,550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,490</b>	<b>4,868</b>	<b>14,200</b>	<b>3,550</b>	<b>3,550</b>	<b>3,550</b>	<b>3,550</b>

## Output: 01 82 07Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained			<i>120Selection of site and Deployment, supervision Data collection of tsetse catches. replacement of worn out traps. Tsetse infestation report Quarterly for District</i>	120Traps Deployed for monitoring tsetse infestation	120Traps Deployed for monitoring tsetse infestation	120Traps Deployed for monitoring tsetse infestation	120Traps Deployed for monitoring tsetse infestation
<b>Non Standard Outputs:</b>	1. Conducted 12 Sub-sector planning meetings 2. Coordinated development of Strategic Plan for District Apiary Association 3. Formed and trained 5 Apiary groups on Honey value addition and Marketing. 4. 1 base line data up-dated and disseminated 5. Department equipment and facilities maintained	<b>Conducted 1 planning meetings, 1 Strategic Plan District Apiary Association,, Formed and trained 5 Apiary groups on Honey , 1 base line data up-dated ,Department equipment and facilities maintained.</b> <b>Conducted 1 planning meetings, 1 Strategic Plan District Apiary Association,, Formed and trained 5 Apiary</b>	<i>i. One Sub-sector Work plans/budgets and 4 Quarterly reports produced timely. ii. 120 beekeepers trained on bee honey production, value addition and marketing. iii.Reduced tsetse density to safe levels all over inhabited areas of district. iv. Apiary statistics collected, analyzed and disseminated bi annually. iv. Bee farmers association produced strategic</i>	i. Sub-sector Work plans, budgets and reports produced timely. ii. 120 beekeepers trained on bee honey production, value addition and marketing. iii.Reduced tsetse density to safe levels all over inhabited areas of district. iv. Apiary statistics collected, analyzed and disseminated iv. Bee farmers association promoted and	i. Sub-sector Work plans, budgets and reports produced timely. ii. 120 beekeepers trained on bee honey production, value addition and marketing. iii.Reduced tsetse density to safe levels all over inhabited areas of district. iv. Apiary statistics collected, analyzed and disseminated iv. Bee farmers association promoted and	i. Sub-sector Work plans, budgets and reports produced timely. ii. 120 beekeepers trained on bee honey production, value addition and marketing. iii.Reduced tsetse density to safe levels all over inhabited areas of district. iv. Apiary statistics collected, analyzed and disseminated iv. Bee farmers association promoted and	i. Sub-sector Work plans, budgets and reports produced timely. ii. 120 beekeepers trained on bee honey production, value addition and marketing. iii.Reduced tsetse density to safe levels all over inhabited areas of district. iv. Apiary statistics collected, analyzed and disseminated iv. Bee farmers association promoted and

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1. Conduct 12 Sub-sector planning meeting	<i>groups on Honey , 1 base line data up-dated ,Department equipment and facilities maintained.</i>	<i>plan and short term plan/ implemented 75% v. Capacity for the Extension workers both private and public developed vi. Optimally functioning facilities and equipment. vii. 70 deployed KTB beehives all colonized with optimal production. i. Produce Sub-sector Work plans, budgets and reports timely. ii.Train 120 beekeepers trained on bee honey production, value addition and marketing.</i>	strategic plan produced.	strategic plan produced.	strategic plan produced.	strategic plan produced.
2. Coordinate development of District Apiary Association		<i>iii.Conduct live bait and tsetse traps to reduce tsetse density to safe levels all district wide iv. Collect, analyze and disseminate Apiary statistics</i>	v. Capacity for the Extension workers both private and public developed	v. Capacity for the Extension workers both private and public developed	v. Capacity for the Extension workers both private and public developed	v. Capacity for the Extension workers both private and public developed
3. Aid formation and training of 5 Apiary groups on entire Honey production, value addition and marketing.		<i>iv.Promote functioning of Bee farmers association . v. Develop Capacity for the Extension workers both private and public vi. Facility maintenance and operation vi. Promote optimal performance of the 70 procured beehives.</i>	vi. Facility maintenance and operation	vi. Facility maintenance and operation	vi. Facility maintenance and operation	vi. Facility maintenance and operation
4. Update and disseminate Sub-sector baseline data						
5. Maintain Department Equipment and Assets						

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**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,291	3,218	11,000	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,291</b>	<b>3,218</b>	<b>11,000</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

## Output: 01 82 11Livestock Health and Marketing

<b>Non Standard Outputs:</b>	<ul style="list-style-type: none"> <li>• District wide vaccination against 30000 cattle for CBPP,BQ and FMD,and 10000 dogs against rabies and 50000 Chicken against NCD,IB • Routine use of Dips at Gulinya, Toloro and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaipi and Arinyapi LLGs • Slaughtered 2500 cattle, 2000 shoats and 1,100 pigs All inspected • 12 Planning and review meetings report, 12 Activity (monthly )report, 4 Supervision and monitoring reports, 2 District- based specific livestock farmers groups supervised, • 4 reports on livestock disease status disseminated, Treatment/ Prophylaxis to</li> </ul>	<p><i><b>i. One Work plan /Budget and 4 Quarterly Reports.</b></i></p> <p><i><b>ii. Quarterly Disease prevalence reports .</b></i></p> <p><i><b>iii. 100 Dairy cattle bred with Optimal Calving interval</b></i></p> <p><i><b>iv. 100% livestock products procured into the district quality assured</b></i></p> <p><i><b>v. Supervision and Performance report produced timely and disseminated.</b></i></p> <p><i><b>vi. 100% compliance to Key Sub-sector regulations and laws</b></i></p> <p><i><b>viii. Procured assorted Veterinary surgical wares</b></i></p> <p><i><b>ix. Baseline data and farmers profile collected, analyzed and disseminated.</b></i></p> <p><i><b>Produce One Work plan /Budget and 4 Quarterly Reports.</b></i></p> <p><i><b>ii.Produce Quarterly Disease prevalence reports .</b></i></p> <p><i><b>iii. Breed 100 Dairy cattle with Optimal</b></i></p>	<p>i. One Work plan /Budget and 1 Quarterly Reports.</p> <p>ii. Quarterly Disease prevalence reports .</p> <p>iii. 100 Dairy cattle bred with Optimal Calving interval</p> <p>iv. 100% livestock products procured into the district quality assured</p> <p>v. Supervision and Performance report produced timely and disseminated.</p> <p>vi. 100% compliance to Key Sub-sector regulations and laws</p> <p>viii. Procured assorted Veterinary surgical wares</p>	<p>i. One Quarterly Reports produced</p> <p>ii. Quarterly Disease prevalence reports .</p> <p>iii. 100 Dairy cattle bred with Optimal Calving interval</p> <p>iv. 100% livestock products procured into the district quality assured</p> <p>v. Supervision and Performance report produced timely and disseminated.</p> <p>vi. 100% compliance to Key Sub-sector regulations and laws</p> <p>viii. Procured assorted Veterinary surgical wares</p>	<p>i. One Quarterly Reports produced</p> <p>ii. Quarterly Disease prevalence reports .</p> <p>iii. 100 Dairy cattle bred with Optimal Calving interval</p> <p>iv. 100% livestock products procured into the district quality assured</p> <p>v. Supervision and Performance report produced timely and disseminated.</p> <p>vi. 100% compliance to Key Sub-sector regulations and laws</p> <p>viii. Procured assorted Veterinary surgical wares</p>	<p>i. One Quarterly Reports produced.</p> <p>ii. Quarterly Disease prevalence reports .</p> <p>iii. 100 Dairy cattle bred with Optimal Calving interval</p> <p>iv. 100% livestock products procured into the district quality assured</p> <p>v. Supervision and Performance report produced timely and disseminated.</p> <p>vi. 100% compliance to Key Sub-sector regulations and laws</p> <p>viii. Procured assorted Veterinary surgical wares</p>
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## Vote:501 Adjumani District

**FY 2019/20**

1000 calves and small ruminants, One model farmer/ groups established per Extensionist, 100 farmers per enterprise trained on 4 Enterprise Production and marketing chain, 1 Department vehicle maintained, Develop TOR for all works, goods and services delivered and Quality assurance, enforce Policies, laws and regulations, Zero Grazer units maintained, 1 Livestock market Operationalised at Arinyapi Sub-county, Baseline data up-dated, Operationalize/maintain one communal cattle dip, maintenance and operations, Procure Artificial breeding equipment and conduct AI services • Procure vaccines and accessories, procure gas and undertake vaccinations. • Procure vaccines and accessories, procure gas and undertake vaccinations. Inspection of slaughter animal and products,

*Calving interval  
iv. Quality assure  
100% livestock  
products procured  
into the district v.  
Supervise and  
assess performance  
for staffs and  
services. vi.  
Enforce  
compliance to Key  
Sub-sector  
regulations and  
laws viii. Procure  
assorted Veterinary  
surgical wares ix.  
Collect, analyze  
and disseminate  
Baseline data and  
farmers profile.*

## Vote:501 Adjumani District

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licensing of traders  
in livestock and  
butcher operators,  
enforcement of  
standards at  
slaughter facilities  
Conduct: 12  
Planning and  
review meetings ,  
12 Activity  
(monthly  
)reporting, 4  
Supervision and  
monitoring , 2  
District- based  
specific livestock  
farmers groups  
supervised,4  
livestock disease  
status investigation  
and reporting,  
Treatment/  
Prophylaxis to  
1000 calves and  
small ruminants,  
One model farmer/  
groups established  
per Extensionist,  
100 farmers per  
enterprise trained  
on 4 Enterprise  
Production and  
marketing chain, 1  
Department vehicle  
maintenance,  
Development of  
TOR for all works,  
goods and services  
delivered and  
Quality assurance,  
enforce Policies,  
laws and  
regulations,  
Operationalise  
Arinyapi Sub-  
county livestock  
market,  
maintenance and





# Vote:501 Adjumani District

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	operations of slaughter slabs, Procure Artificial breeding equipments and conduct AI services , Refurbish the AI center under ReHope/ DrDPP						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,190	4,643	20,000	5,000	5,000	5,000	5,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,190</b>	<b>4,643</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## Output: 01 82 12District Production Management Services

<b>Non Standard Outputs:</b>	12 minutes of Department planning meetings, 12 (Monthly) Field Supervision reports, 4 Monitoring and Evaluation reports , 1 Data Baseline data up-dated, one Farmers days/review held, 4 Enterprises Strategic Development Plan produce and implemented, formed one Farmers Cooperative Society, renovated Production Unit Block, and assorted Sector plants maintained and protected, paid retention for	<b>Three departmental meetings, three monthly supervision One monitoring mission to all sub counties . One preseason planning meeting One Review meeting. Three departmental meetings, three monthly supervision One monitoring mission to all sub counties .</b>	<b>i One Department Annual Work Plan /Budget and 4 Quarterly reports produced timely. ii. 4 Coordination and Department Supervisory reports for Livelihood services. iii. Resources mobilized for the Production Department iv One Strategic plan for the Department developed v. Department and Staff performance reports and improvement plan implemented. vi. Paid monthly staff salaries v. Standards and demo/model units established per parish for key</b>	i.Department Annual Work Plan ,Budget and reports produced ii. Coordinated and Supervised Department and Livelihood services delivery in the District iii. Resources mobilized for the Production Department iv. Strategic action plan for the Department developed v. Capacity building of the staffs vi. Programmes and projects specific and disseminated	i.Department Quarterly Work Plan ,Budget and reports produced ii. Coordinated and Supervised Department and Livelihood services delivery in the District iii. Resources mobilized for the Production Department iv. Strategic action plan for the Department developed v. Capacity building of the staffs vi. Livelihood Programmes and projects Specific reports produced	i.Department Quarterly Work Plan ,Budget and reports produced ii. Coordinated and Supervised Department and Livelihood services delivery in the District iii. Resources mobilized for the Production Department iv. Strategic action plan for the Department developed v. Capacity building of the staffs vi. Livelihood Programmes and projects Specific reports produced	i.Department Quarterly Work Plan ,Budget and reports produced ii. Coordinated and Supervised Department and Livelihood services delivery in the District iii. Resources mobilized for the Production Department iv. Strategic action plan for the Department developed v. Capacity building of the staffs vi. Livelihood Programmes and projects Specific reports produced
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## Vote:501 Adjumani District

**FY 2019/20**

Livestock market,  
Agric market in  
Ukusijoni and  
Ciforo Cattle Dip,  
The PRELNOR  
Project Outputs  
delivered, the FAO-  
UG Project  
Supervision and  
Monitoring reports.  
Salary of staff paid  
including hard to  
reach allowanance  
for those who  
Qualify.12 rounds  
Supervision and  
4monitoring of  
sector sector  
activities Quality  
assurance and back  
stopping training of  
farmers, farmer  
groups and  
Vulnerable  
communities across  
all sectors, Disease  
surveillance , data  
collected analysed  
and disseminated.  
12 Refugees IPs  
Planning and  
coordination and  
implementation  
done. Re hope and  
DrDIPP livelihood  
activities planned  
and implemented .  
Conducting  
Preseason plan.  
Undertake  
supervision  
collection analysis  
and dissemination  
of data on disease  
pest and vermin out  
breaks. Enforce  
laws and policies.  
Implement OWC

*enterprises. i.  
Coordinate Annual  
Work Planning  
,Budgeting and  
reporting. ii.  
Organize,coordinat  
e Department and  
livelihood partners  
planning and  
review meetings iii.  
Undertake resource  
mobilization for the  
Department iv.  
Coordinate and  
guide development  
of strategic action  
plan for the  
Department v.  
Coordinate and  
build the capacity  
of the staffs. vi. Pay  
monthly staff  
salaries. . Establish  
Standards and  
demo/model units  
per parish for key  
enterprises.*

## Vote:501 Adjumani District

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	inputs and agenda. Observe and oversee departments budgets and implementation.						
<b>Wage Rec't:</b>	266,119	199,589	<b>266,119</b>	66,530	66,530	66,530	66,530
<b>Non Wage Rec't:</b>	15,191	11,393	<b>44,810</b>	11,202	11,202	11,202	11,202
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>281,310</b>	<b>210,982</b>	<b>310,929</b>	<b>77,732</b>	<b>77,732</b>	<b>77,732</b>	<b>77,732</b>

## Class Of OutPut: Capital Purchases

## Output: 01 82 72Administrative Capital

## Non Standard Outputs:

<b>i. 80 new farmer groups registered and capacity built.</b>	1, 10 groups formed under the VODP	1, 10 groups formed under the VODP	1, 10 groups formed under the VODP	1, 10 groups formed under the VODP
<b>ii. Formed and registered one HLFO or Cooperative</b>	ii. The 10 groups trained along the Vegetable Oil seed Agronomy.	ii. The 10 groups trained along the Vegetable Oil seed Agronomy.	ii. The 10 groups trained along the Vegetable Oil seed Agronomy.	ii. The 10 groups trained along the Vegetable Oil seed Agronomy.
<b>iii. Trained 40 farmers on agronomic practices, technology demonstration, ISFM, PHH .</b>	Production, Value addition and Marketing	Production, Value addition and Marketing	Production, Value addition and Marketing	Production, Value addition and Marketing
<b>iii. Train 80 farmers on entrprise selection, link them to agro input dealers and build capacity on FAB.</b>	iii. 10 groups developed constitution, leadership and regular meeting	iii. 10 groups developed constitution, leadership and regular meeting	iii. 10 groups developed constitution, leadership and regular meeting	iii. 10 groups developed constitution, leadership and regular meeting
<b>iv. Bulking and storage of oil seed crops for 20 tonnes</b>	iv. 10 Groups demonstrated the Vegetable oil seeds production	iv. 10 Groups demonstrated the Vegetable oil seeds production	iv. 10 Groups demonstrated the Vegetable oil seeds production	iv. 10 Groups demonstrated the Vegetable oil seeds production
<b>v. market information collected and disseminated three times. vi. Mainstream Gender, HIV and</b>	v. Supervised and recorded groups Vegetable oil see annual production.	v. Supervised and recorded groups Vegetable oil see annual production.	v. Supervised and recorded groups Vegetable oil see annual production.	v. Supervised and recorded groups Vegetable oil see annual production.

# Vote:501 Adjumani District

**FY 2019/20**

*Family life in  
VODP vii. 4  
Supervision and  
Monitoring.Undert  
ake i. 80 new  
farmer groups  
registered and  
capacity built. ii.  
Formed and  
registered one  
HLFO or  
Cooperative iii.  
Trained 40 farmers  
on agronomic  
practices,  
technology  
demonstration,  
ISFM, PHH .  
iii.Train 80 farmers  
on entrpise  
selection, link them  
to agro input  
dealers and build  
capacity on FAB.  
iv. Bulking and  
storage of oil seed  
crops for 20 tonnes  
v. market  
information  
collected and  
disseminated three  
times. vi.  
Mainstream  
Gender, HIV and  
Family life in  
VODP vii. 4  
Supervision and  
Monitoring.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>

*Output: 01 82 75Non Standard Service Delivery Capital*

# Vote:501 Adjumani District

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## Non Standard Outputs:

<p>• Integrated Development Plan for the Host &amp; Refugee Community developed • Capacity of 32 District Production staffs to implement the integrated plan built • Built a district lead Integrated planning and implementation team Two farmers Competition Organised Guidelines for Implementation and management Host and Refugee communities livelihood service provision developed 60 mentoring visits and exercise by SMS in six months 12 radio talks shows. Six Barazas implemented Up to December. Monthly farmer training in all sub counties ( minimum of 60 training in agronomic practices , Value development, Post loses etc. One exchange visit to Arua district. Collaboration with Gulu University and ABI ZARDI in Staff Training needs assessment.</p>	<p><i>All 5 areas of the integrated district development plan implemented Capacity development of Field staff undertaken Agricultural competition / competitors registered and mentored. 2 IPs OPM and ADLG coordination meetings held. Guidelines development for service provision launched and initiated. Bimonthly Radio talk shows All 5 areas of the integrated district development plan implemented Capacity development of Field staff undertaken Agricultural competition / competitors registered and mentored. 2 IPs OPM and ADLG coordination meetings held. Guidelines development for service provision launched and initiated. Bimonthly Radio talk shows Baraza held in 5 major</i></p>	<p><i>PRELNOR: i. Six Review/ experience sharing workshops held at 3 PRELNOR LLGs ii. 25 CBNRM Proposals generated in 3 Project LLGs iii. Three three nurseries established in 3 LLGs iv. Construction of 116.5 km of Community Access roads supervised. v. Construction of One satellite market at Mungula vi. 360 Vulnerable hh mentored on Food Security , hh&amp; Environment Sanitation and Group vii. Trained 360 hh , 72 farmer groups and 25 CBBRM on specific enterprise agronomy, Agroforestry and Apiary. PMG: iv. Procured Value addition machines-1 motorized maize sheller, 1 oil press, and 1 solar drier, v. Procured and functionalised 300 Fish nets and 100 Mounting Twins for fisher groups (15 fishers) PRELNOR: i. Six Review/ experience sharing</i></p>	<p>PRELNOR: i. two Review/ experience sharing workshops held at 3 PRELNOR LLGs ii. 25 CBNRM Proposals generated in 3 Project LLGs iii. Three three nurseries established in 3 LLGs PMG: iv. 116.5 km of Community Access roads built. v. One satellite market constructed at Mungula iv. Procured Value addition machines-1 motorized maize sheller, 1 oil press, and 1 solar drier, v. Procured and functionalised 300 Fish nets and 100 Mounting Twins for fisher groups (15 fishers)</p>	<p>PRELNOR: i. two Review/ experience sharing workshops held at 3 PRELNOR LLGs ii. 25 CBNRM Proposals generated in 3 Project LLGs iii. Three three nurseries established in 3 LLGs PMG: iv. 116.5 km of Community Access roads built. v. One satellite market constructed at Mungula iv. Procured Value addition machines-1 motorized maize sheller, 1 oil press, and 1 solar drier, v. Procured and functionalised 300 Fish nets and 100 Mounting Twins for fisher groups (15 fishers)</p>	<p>PRELNOR: i. two Review/ experience sharing workshops held at 3 PRELNOR LLGs ii. 25 CBNRM Proposals generated in 3 Project LLGs iii. Three three nurseries established in 3 LLGs PMG: iv. 116.5 km of Community Access roads built. v. One satellite market constructed at Mungula iv. Procured Value addition machines-1 motorized maize sheller, 1 oil press, and 1 solar drier, v. Procured and functionalised 300 Fish nets and 100 Mounting Twins for fisher groups (15 fishers)</p>	<p>PRELNOR: i. 25 CBNRM Proposals generated in 3 Project LLGs ii. Three three nurseries established in 3 LLGs PMG: iii. 116.5 km of Community Access roads built. iv. One satellite market constructed at Mungula v. Procured Value addition machines-1 motorized maize sheller, 1 oil press, and 1 solar drier, vi. Procured and functionalised 300 Fish nets and 100 Mounting Twins for fisher groups (15 fishers)</p>
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			Settlements. Service provision guidelines development finalized, printed and diseminated	workshops held at 3 PRELNOR LLGs ii. 25 CBNRM Proposals generated in 3 Project LLGS iii. Three three nurseries established in 3 LLGs iv.Supervise Construction of 116.5 km of Community Access roads. v. Supervise Construction of One satellite market at Mungula vi. 360 Vulnerable hh mentoring on Food Security , hh& Environment Sanitation and Group vii. Train 360 hh , 72 farmer groups and 25 CBBRM on specific enterprise agronomy, Agroforestry and Apiary. PMG: iv. Procured Value addition machines- 1 motorized maize sheller, 1 oil press, and 1 solar drier, v. Procured and functionalised 300 Fish nets and 100 Mounting Twins for fisher groups (15 fishers)					
Wage Rec't:	0	0		0	0	0	0	0	0
Non Wage Rec't:	0	0		0	0	0	0	0	0
Domestic Dev't:	0	0		484,004	121,001	121,001	121,001	121,001	121,001
External Financing:	202,780	152,085		0	0	0	0	0	0

# Vote:501 Adjumani District

**FY 2019/20**

Total For KeyOutput	202,780	152,085	484,004	121,001	121,001	121,001	121,001
<i>Programme: 01 83 District Commercial Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 01 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>2Focused group Discussions, Radio talk shows, Key Informant interviews Data collection and dissemination . Stakeholders feed back meetingsResearch constraints into Trade Development Under to research the comparative and competitive advantages that district have in the face of refugees influx.</i>	1Research constraints into Trade	0	1Research constraints into Trade	0
No of businesses inspected for compliance to the law			<i>30Certification of business Inspections of business premises Penalties Counselling20 certification of compliance to the law</i>	99 certification of compliance to the law	88 certification of compliance to the law	77 certification of compliance to the law	66 certification of compliance to the law
No of businesses issued with trade licenses			<i>50Sensitization of the traders on trade licenses Compliant Trader linked to HHLG and CDO, UNBS</i>				

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No. of trade sensitisation meetings organised  
at the District/Municipal Council

*1Workshop and its  
out come  
disseminatedMarke  
t negotiations skills  
and market capture  
and expansion  
workshop held*



## Vote:501 Adjumani District

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### Non Standard Outputs:

- |    |   |   |   |
|----|---|---|---|
| •  | Licensing Authorities sensitized on the Trade Licensing Act (Amended) | <i>Licensing Authorities sensitized on the Trade Licensing Act Amended;;Licensing Committees and Appeal Authorities constituted, District Business Register developed for Licensed Businesses</i> | <i>- capacity of traders in resources mobilization developed - customer care skills developed among produce traders - coordinate and link with bank managers to hold meetings and sessions with traders - linkage with key note speakers to address traders on the subject. The speakers shall from diverse origin including WFP, Mount Meru millers and Mukano ltd</i> |
| •  | Licensing Committees and Appeal Authorities constituted               | <i>Licensed Businesses, Trade Information dissemination, Licensing Authorities sensitized on the Trade Licensing Act</i>  |   |
| •  | District Business Register developed for Licensed Businesses          | <i>Amended;;Licensing Committees and Appeal Authorities constituted, District Business Register developed for Licensed Businesses, Trade Information dissemination,</i>                           |   |
| •  | Trade Information dissemination                                       |   |   |
| 1. | Election organised for Communities formation                          |   |   |
| 2. | Inspection of register in the sub counties                            |   |   |
| 3. | Radio Talk show   |   |   |

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,009	3,007	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,009</b>	<b>3,007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 02Enterprise Development Services

No of awareness radio shows participated in			<b>4Radio talk Shows FDG Motivational speakers InvitedEtrepreneur ial skills development and sensitisation programs conducted</b>	1Entrepreneurial skills development and sensitisation programs conducted	1Entrepreneurial skills development and sensitisation programs conducted	1Entrepreneurial skills development and sensitisation programs conducted	1Entrepreneurial skills development and sensitisation programs conducted
No of businesses assisted in business registration process			<b>12Stakeholder meetings Data base compliance MSMEs establishments collected and characterized</b>	3 MSMEs establishments collected and characterised	3 MSMEs establishments collected and characterised	3 MSMEs establishments collected and characterised	3 MSMEs establishments collected and characterised
No. of enterprises linked to UNBS for product quality and standards			<b>2Inspection of Facilities for UNBS QA Backstopping Quality Certification Conduct registration of Business and create linkage with UNBS</b>	1Conduct registration of Business and create linkage with UNBS		1Conduct registration of Business and create linkage with UNBS	
<b>Non Standard Outputs:</b>	NANA						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 01 83 03Market Linkage Services*

No. of market information reports  
desseminated

*4Dissemination  
through market  
information notice  
board and Radio  
programs Market  
information report  
disseminated.  
Including but not  
limited to Prices,  
Quality etc*

### **Non Standard Outputs:**

Monitor utilization  
of market  
information use of  
questionnaires and  
key informant  
interviews

*1 Monitor  
utilization of  
market  
information  
iguidance to  
stakeholders1  
Monitor utilization  
of market  
information  
iguidance to  
stakeholders*

*Farmers and  
traders linked to  
regional and  
national processors  
(eg Lira cassava  
factory(Windwood  
ltd), Nwoya cassava  
factory) -  
Experiential and  
purposeful farmer  
guided visit to  
processors -  
stakeholders  
meetings between  
the processors and  
the HLFO, traders  
and Members*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 01 83 04Cooperatives Mobilisation and Outreach Services*

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No of cooperative groups supervised				<i>12Cooperative Audits Training in Management Technical needs assesements</i>	12cooperative development agenda Adhered to. Compliance to cooperative laws observed These will include SACCOs	12cooperative development agenda Adhered to. Compliance to cooperative laws observed These will include SACCOs	12cooperative development agenda Adhered to. Compliance to cooperative laws observed These will include SACCOs	12cooperative development agenda Adhered to. Compliance to cooperative laws observed These will include SACCOs
No. of cooperative groups mobilised for registration				<i>2Senditisations Workshops and Radio talk showsTwo Cooperative Societies Mobilised and registered</i>	2Two Cooperative Societies Mobilised and registered	2Two Cooperative Societies Mobilised and registered	2Two Cooperative Societies Mobilised and registered	2Two Cooperative Societies Mobilised and registered
No. of cooperatives assisted in registration				<i>1Technical assistance (Preparation of reports Financial statements etc)Cooperative society supported and issued with registration certificate by Ministry Of Trade Industry and Cooperatives</i>	1Cooperative society supported and issued with registration certificate by Ministry Of Trade Industry and Cooperatives	1Cooperative society supported and issued with registration certificate by Ministry Of Trade Industry and Cooperatives	1Cooperative society supported and issued with registration certificate by Ministry Of Trade Industry and Cooperatives	1Cooperative society supported and issued with registration certificate by Ministry Of Trade Industry and Cooperatives
<b>Non Standard Outputs:</b>	NAN/A	NANA	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	Tourism Awareness Created	1 Tourism Awareness sensitization, 1 Tourism site Identified, District Tourism Promotion Strategy Developed	Potential Tourist sites identified Cultural and Historical sites identified Rear fauna and flora documented Hold stakeholder meetings to promote potential sites					
	Stakeholders Meetings Workshops and seminars with elders and opinion leaders to identify cultural and historical sites	Tourism Awareness sensitization, 1 Tourism site Identified, District Tourism Promotion Strategy Developed						
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	1,000	750	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	1,000	750	0	0	0	0	0

## Output: 01 83 06 Industrial Development Services

A report on the nature of value addition support existing and needed	2Conduct an Assessment and survey Value addition facilities reported and documented
No. of producer groups identified for collective value addition support	10Registration of producer groups Holding focus group discussion and meetings Producer groups needs and gaps identified
No. of value addition facilities in the district	0N/AN/A

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<b>Non Standard Outputs:</b>	Industrial parks areas identifiedLobbying, stakeholders workshops	<i>Have a concept paper and Proposal adoptedResources mobilised and land identified</i>	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,033	1,525	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,033</b>	<b>1,525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	889,992	667,493	889,992	222,498	222,498	222,498	222,498	222,498
<i>Non Wage Rec't:</i>	235,260	176,445	259,437	64,859	64,859	64,859	64,859	64,859
<i>Domestic Dev't:</i>	513,517	385,138	598,773	149,693	149,693	149,693	149,693	149,693
<i>External Financing:</i>	202,780	152,085	202,780	50,695	50,695	50,695	50,695	50,695
<b>Total For WorkPlan</b>	<b>1,841,549</b>	<b>1,381,161</b>	<b>1,950,983</b>	<b>487,746</b>	<b>487,746</b>	<b>487,746</b>	<b>487,746</b>	<b>487,746</b>

# Vote:501 Adjumani District

**FY 2019/20**

## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 08 81 Primary Healthcare*

**Class Of OutPut: Lower Local Services**

*Output: 08 81 53NGO Basic Healthcare Services (LLS)*

No. and proportion of deliveries conducted in the NGO Basic health facilities

*1000Conducting deliveries, admissions, History taking, care of the mother, patient educationAdjumani mission, Ayilo 1 HC III, Ayilo 2 HC II, Ayiri HC III, Maryland HC III, Pagirinya HC III and Robidire*

250250 deliveries conducted in 3 PNFP health facilities

250250deliveries conducted in 3 PNFP health facilities

250250 deliveries conducted in 3 PNFP health facilities

250250 deliveries conducted in 3 PNFP health facilities

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

*1500Daily static immunization and outreachesAdjumani mission, Ayilo 1 HC III, Ayilo 2 HC II, Ayiri HC III, Maryland HC III, Pagirinya HC III and Robidire*

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Number of inpatients that visited the NGO Basic health facilities			<i>4000Admissions, investigations, treatment, patient care and ward roundNumber of inpatients admitted in Adjumani mission, Ayilo 1 HC III, Ayilo 2 HC II, Ayiri HC III, Maryland HC III, Pagirinya HC III and Robidire</i>					
Number of outpatients that visited the NGO Basic health facilities			<i>100000Consultations, investigations, history taking, providing medicinesNumber of persons attending OPD services in Adjumani mission, Ayilo 1 HC III, Ayilo 2 HC II, Ayiri HC III, Maryland HC III, Pagirinya HC III and Robidire</i>	250002500 patients attend OPD services in 3 PNFP health facilities	25000400 patients attend OPD services in 3 PNFP health facilities	25000400 patients attend OPD services in 3 PNFP health facilities	25000400 patients attend OPD services in 3 PNFP health facilities	
Non Standard Outputs:	N/ANA		<i>Increased latrine coverageCommunity led total sanitation activities</i>	5% latrine coverage	5% latrine coverage	5% latrine coverage	5% latrine coverage	
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,404	14,553	<i>19,404</i>	4,851	4,851	4,851	4,851	4,851
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,404</b>	<b>14,553</b>	<b>19,404</b>	<b>4,851</b>	<b>4,851</b>	<b>4,851</b>	<b>4,851</b>	<b>4,851</b>

**Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)**



Vote:501 Adjumani District

FY 2019/20

% age of approved posts filled with qualified health workers

95%1.recruitment plans .  
2.Advertisements .  
3.Interviewing and appointments .  
4.Induction and performance planning .  
5.Performance appraisals ,rewards and sanctions  
15 critical cadre will be recruited that include the medical superitendant ,hospital administrator ,2 medical officer special grants ,2 clinical officers ,2 laboratory technicians ,radio grapher and assistant health educator ,among others .

5%% approved posts filled with qualified health care workers

5%% of approved posts filled with qualified health care workers

5%% of approved posts filled with qualified health care workers

5%% of approved posts filled with qualified health care workers

## Vote:501 Adjumani District

**FY 2019/20**

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

**100%1.Refresher trainings .**  
**2.Procure and provide VHT tools and supplies .**  
**3.Support for community mobilization .**  
**4.Supervision and monitoring .**  
**5.Documentation and reporting .**  
**6.Monthly review meetings .420**  
**VHTS equipped with knowledge and skills to provide the basic package of health promotion ,disease prevention and home based care in 210 villages .**

25%% of villages with functional VHTs

25%% of VHTs with functional VHTs

25%% of VHTs with functional VHTs

25%% of VHTs with functional VHTs

No and proportion of deliveries conducted in the Govt. health facilities

**5000A**  
**comprehensive package of labor and delivery services will be provided by qualified midwives in 33 government health facilities**  
**.5000 pregnant women are expected to deliver in 31 government health facilities providing MCH services**

1250Number of expected deliveries in govt health facilities

1250Number of expected deliveries in govt health facilities

1250Number of expected deliveries I govt health facilities

1250Number of expected deliveries in govt health facilities

## Vote:501 Adjumani District

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No of children immunized with Pentavalent vaccine

*6500Static and outreach EPI services will be provided at both health facility and intergrated community outreaches .6500 children under 1 year expected to receive pentavalent vaccination services in 31 government health facilities and*

1625Number of children immunized with pentavalent vaccines

1625Number of children immunized with pentavalent vaccines

1625Number of children immunized with pentavalent vaccines

1625Number of children immunized with pentavalent vaccines

No of trained health related training sessions held.

*8Training session plans and modules developed ,delivered and evaluated 8 training session of 30 health workers per session per quarter .*

2Number of training sessions conducted per quarter

2Number of training sessions conducted per quarter

2Number of training sessions conducted per quarter

2Number of training sessions conducted per quarter

Number of inpatients that visited the Govt. health facilities.

*Admissions ,investigations ,treatment and care services will be provided in the medical ,surgical ,paediatrics and maternity ward of the 10 health facilities .16,000 persons expected to receive inpatient services in 10 government health facilities*

## Vote:501 Adjumani District

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Number of outpatients that visited the Govt. health facilities.

**400000***Daily outpatient consultations will be held ;including integrated clinical outreaches to hard to reach communities 400,000 outpatient visits expected in the 33 government health facilities*

100000Number of OPD attendances in govt health facilities

100000Number of OPD attendances in govt health facilities

100000Number of OPD attendances in govt health facilities

100000Number of OPD attendances in govt health facilities

Number of trained health workers in health centers

**240***1.Training needs assessment . 2.Training plans developed . 3.Conduct trainings . 4.Post training follows ups . 240 health workers to be trained in the minimum health care packages with support from MOH and partners*

60health workers trained in basic health service delivery

60Number of health care workers trained in basic health service delivery

60Number of health care workers trained in basic health service delivery

60Number of health care workers trained in basic health service delivery

# Vote:501 Adjumani District

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## Non Standard Outputs:

A reduction in OPD utilization rate from 2.3 to 1.5

Increased DPT3 coverage from 93%-97%

Increased 4th ANC visit from 65% to 70%

Increased facility deliveries from 64% to 80%

Increased bed occupancy rate from 59% to 80%

Increased Caesarian section rate of 10%.Refurnish ,furnish and equip 11 health facilities  
Recruit crical staff cadres  
Procure and distribute health supplies,medicines and vaccines  
Provide daily static and integrated outreach health services  
Conduct monthly support supervision and CQI activities .  
Collect ..analyze and report and use data for decison making .

*1750 infants vaccinated for DPT3 HepB1750 infants vaccinated for DPT3 HepB*

*Increased latrine coverage from 80% to 95% by June 2020.Community led total sanitation interventions will be conducted including home improvement campaigns in 210 villages .*

5% increase in latrine coverage

5% increase in latrine coverage

% increase in latrine coverage

% increase in latrine coverage

**Wage Rec't:** 0

0

0

0

0

0

0

**Non Wage Rec't:** 248,976

186,731

**264,307**

66,077

66,077

66,077

66,077

# Vote:501 Adjumani District

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<i>Domestic Dev't:</i>	170,530	127,897	0	0	0	0	0
<i>External Financing:</i>	2,130,408	1,597,806	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,549,913</b>	<b>1,912,434</b>	<b>264,307</b>	<b>66,077</b>	<b>66,077</b>	<b>66,077</b>	<b>66,077</b>

## Class Of OutPut: Capital Purchases

### Output: 08 81 80Health Centre Construction and Rehabilitation

<b>Non Standard Outputs:</b>	construction of structure at health center at Arinyapi to upgrade it to HC III and renovation of Staff house in Adjumani Hospital	construction of structure at health center at Arinyapi to upgrade it to HC III and renovation of Staff house in Adjumani Hospital					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	554,208	415,656	73,540	18,385	18,385	18,385	18,385
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>554,208</b>	<b>415,656</b>	<b>73,540</b>	<b>18,385</b>	<b>18,385</b>	<b>18,385</b>	<b>18,385</b>

### Output: 08 81 83OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	1Complete rehabilitation of Adjumani Hospital .Hospital OPD rehabilitation completed	1Adjumani hospital OPD rehabilitation completed	Adjumani Hospital OPD rehabilitation completed	1Adjumani Hospital OPD rehabilitation completed	1Adjumani Hospital OPD rehabilitation completed
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# Vote:501 Adjumani District

**FY 2019/20**

No of OPD and other wards rehabilitated			<i>1support completion of OPD rehabilitation works in the district general hospital Hospital OPD and solar system upgrade completed</i>	1Solar power installed	1Solar power installed	1solar power installed	1solar power installed
<b>Non Standard Outputs:</b>			<i>outstanding OPD rehabilitation accounts payables cleared Complete payment of outstanding hospital OPD rehabilitation costs</i>	Hospital OPD rehabilitation costs cleared	OPD rehabilitation costs cleared	OPD rehabilitation costs cleared	OPD rehabilitation costs cleared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	264,047	66,012	66,012	66,012	66,012
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>264,047</b>	<b>66,012</b>	<b>66,012</b>	<b>66,012</b>	<b>66,012</b>

## Programme: 08 82 District Hospital Services

### Class Of OutPut: Lower Local Services

#### Output: 08 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers			<i>82%Recruitment of staff to fill available posts based on available wage billProvision of quality health services Adjumani Hospital</i>	82%Increased number of approved posts filled with qualified health workers	82%Increased number of approved posts filled with qualified health workers	82%Increased number of approved posts filled with qualified health workers	82%Increased number of approved posts filled with qualified health workers
No. and proportion of deliveries in the District/General hospitals			<i>2124Provide labor and delivery services in the maternity ward of the hospital 2,124 pregnant women delivered in the hospital</i>	531Number of deliveries	531Number of deliveries	531Number of deliveries	531Number of deliveries

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Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.

*Provide inpatient services for host and refugees communities in the district general hospital .9780 provided inpatient services in 5 wards in the hospital .*

Number of total outpatients that visited the District/ General Hospital(s).

*Provide services in the OPD 66,733 outpatients provided with health care services in the OPD*

### Non Standard Outputs:

*Number of persons accessing blood transfusion services in the hospital provide blood transfusion services for patients in need of blood and blood products*

Number of persons accessing BTS    Number of persons accessing BTS    Number of persons access BTS    Number of persons accessing BTS

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	177,656	133,241	162,658	40,665	40,665	40,665	40,665
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>177,656</b>	<b>133,241</b>	<b>162,658</b>	<b>40,665</b>	<b>40,665</b>	<b>40,665</b>	<b>40,665</b>

### Programme: 08 83 Health Management and Supervision

#### Class Of OutPut: Higher LG Services

#### Output: 08 83 01Healthcare Management Services

### Non Standard Outputs:

Effective and efficient coordination of district health sector leadership and management functions  
Approved strategic

*Number of planned activities ,implemented ,supervised and reported on  
Number of planned activities ,implemented*

*.Effective and efficient district health services management to achieve the provision of basic health services for host and refugees*

Number of approved plans ,coordination meetings ,support supervision visits held ,review meetings conducted

Approve health sector plans ,coordination meetings held ,support supervision visits conducted ,review meetings held

Approved health sector plans ,coordination meetings held ,supervision visits conducted ,progress reports prepared ,review

Approved health sector plans ,coordination meetings held ,supervision visits conducted ,reports prepared and share ,review meetings



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and annual work plan and budget in place  
Health facility infrastructure expanded  
refurbished and furnished  
Medical and diagnostic equipment in good state of repair  
Increased staffing norms from 85% to 95%  
Reduced stock out of medicines and health supplies  
12 health and nutrition coordination meetings held  
12 joint support supervision reports in place .  
Monthly ,quarterly and annual health sector performance review meetings held  
controlled outbreaks of diseases .Develop health sector strategic and operational plans  
Effectively manage all health sector resources  
Convene 12 health and nutrition coordination meetings  
Conduct monthly support supervision visits to health facilities  
Collect ,analysis

*,supervised and reported on*

*population1.Prepare annual work plans and budgets .  
2.Mobilize and allocate health resources to the hospital and lower level health facilities .  
3.Conduct capacity building trainings for health care workers . 4.Ensure infrastructure and health equipment and supplies are efficiently used .  
5.Coordinate implementation of decentralized health services in collaboration with health implementing partners .  
6.Supervise , monitor and report on health services .  
7.Conduct quarterly health sector performance review meetings with health sector stakeholders .*

meetings held . conducted

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			and prepare health sector performance reports . Conduct periodic health sector performance review meetings Conduct integrated disease surveillance and response activities					
<b>Wage Rec't:</b>	6,159,317	4,619,488	<b>6,290,946</b>	1,572,736	1,572,736	1,572,736	1,572,736	
<b>Non Wage Rec't:</b>	53,507	40,130	<b>53,512</b>	13,378	13,378	13,378	13,378	
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	
<b>External Financing:</b>	0	0	<b>2,530,408</b>	632,602	632,602	632,602	632,602	
<b>Total For KeyOutput</b>	<b>6,212,824</b>	<b>4,659,618</b>	<b>8,874,865</b>	<b>2,218,716</b>	<b>2,218,716</b>	<b>2,218,716</b>	<b>2,218,716</b>	

## Class Of OutPut: Capital Purchases

### Output: 08 83 75Non Standard Service Delivery Capital

#### Non Standard Outputs:

			<b>Improved access to and coverage of PHC servicesProvide static and outreach services to host and refugees communities</b>	80% of host and refugees population have access to PHC services	80% of host and refugees population have access to PHC services	80% of host and refugees population have access to PHC services	80% of host and refugees population have access to PHC services
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>170,530</b>	42,632	42,632	42,632	42,632
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>170,530</b>	<b>42,632</b>	<b>42,632</b>	<b>42,632</b>	<b>42,632</b>
<b>Wage Rec't:</b>	6,159,317	4,619,488	<b>6,290,946</b>	1,572,736	1,572,736	1,572,736	1,572,736
<b>Non Wage Rec't:</b>	499,543	374,656	<b>499,882</b>	124,970	124,970	124,970	124,970
<b>Domestic Dev't:</b>	724,738	543,553	<b>508,116</b>	127,029	127,029	127,029	127,029
<b>External Financing:</b>	2,130,408	1,597,806	<b>2,530,408</b>	632,602	632,602	632,602	632,602

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Total For WorkPlan	9,514,005	7,135,502	9,829,351	2,457,338	2,457,338	2,457,338	2,457,338
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## Vote:501 Adjumani District

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### Workplan 6 Education

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 07 81 Pre-Primary and Primary Education*

# Vote:501 Adjumani District

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## Class Of OutPut: Higher LG Services

### Output: 07 81 02Primary Teaching Services

<b>Non Standard Outputs:</b>	Primary Teaching Services, Salary payment, UNEB monitoring and Supervision of PLE and Sponsoring bright but disadvantaged learnersSalary payment to 675 teachers in the 66 government-aided primary schools. Monitoring and Supervision of PLE in the 32 centres and 4 stations. Sponsoring bright but disadvantaged learners	<i>Primary Teaching Services, Salary payment, UNEB monitoring and Supervision of PLE and Sponsoring bright but disadvantaged learnersPrimary Teaching Services, Salary payment, UNEB monitoring and Supervision of PLE and Sponsoring bright but disadvantaged learners</i>	<i>Primary Teaching Services. Payment of Qualified Primary School Teachers in all the Government grant aided primary schools in the district, sponsoring disadvantaged children and operational expenses684 teachers salaries paid in the 66 government grant aided primary schools in the district, and sponsoring 20 children form the 10 subcounties and operational expenses. Support to Monitor PLE 2019 activities</i>	Primary Teaching Services. Payment of Qualified Primary School Teachers in all the Government grant aided primary schools in the district, sponsoring disadvantaged children and operational expenses	Primary Teaching Services. Payment of Qualified Primary School Teachers in all the Government grant aided primary schools in the district, sponsoring disadvantaged children and operational expenses	Primary Teaching Services. Payment of Qualified Primary School Teachers in all the Government grant aided primary schools in the district, sponsoring disadvantaged children and operational expenses	Primary Teaching Services. Payment of Qualified Primary School Teachers in all the Government grant aided primary schools in the district, sponsoring disadvantaged children and operational expenses
<b>Wage Rec't:</b>	5,386,650	4,039,987	<b>5,386,630</b>	1,346,658	1,346,658	1,346,658	1,346,658
<b>Non Wage Rec't:</b>	23,871	17,903	<b>42,314</b>	10,579	10,579	10,579	10,579
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,410,521</b>	<b>4,057,891</b>	<b>5,428,945</b>	<b>1,357,236</b>	<b>1,357,236</b>	<b>1,357,236</b>	<b>1,357,236</b>

## Class Of OutPut: Lower Local Services

### Output: 07 81 51Primary Schools Services UPE (LLS)

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No. of Students passing in grade one	<b>66</b> <i>Completion of syllabus, inspection to ensure effective teaching and learning</i> <b>students in all Government Aide primary schools pass.</b>	66students in all Government Aide primary schools pass.	66students in all Government Aide primary schools pass.	66students in all Government Aide primary schools pass.	66students in all Government Aide primary schools pass.
No. of pupils enrolled in UPE	<b>43982</b> <i>Sensitization of community on importance of education and enforcement of education ordinance</i> <b>Pupils enrolled in all Government Aided primary schools.</b>	43982Pupils enrolled in all Government Aided primary schools.	43982Pupils enrolled in all Government Aided primary schools.	43982Pupils enrolled in all Government Aided primary schools.	43982Pupils enrolled in all Government Aided primary schools.
No. of pupils sitting PLE	<b>5500</b> <i>enroll in school, stay in school and complete school campaign</i> <b>pupils in all Government Aided primary schools sat for PLE.</b>	5500pupils in all Government Aided primary schools sat for PLE.	5500pupils in all Government Aided primary schools sat for PLE.	5500pupils in all Government Aided primary schools sat for PLE.	5500pupils in all Government Aided primary schools sat for PLE.
No. of qualified primary teachers	<b>675</b> <i>Recruitment and Retention of qualified teachers</i> <b>Qualified teachers in all Government Aided primary schools maintained.</b>	675Qualified teachers in all Government Aided primary schools maintained.	675Qualified teachers in all Government Aided primary schools maintained.	675Qualified teachers in all Government Aided primary schools maintained.	675Qualified teachers in all Government Aided primary schools maintained.

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No. of student drop-outs			600Sensitization of community on importance of education , girl-child education and enforcement of education ordinanceDropout rate in all Government Aided primary schools reduced	150Dropout rate in all Government Aided primary schools reduced	150Dropout rate in all Government Aided primary schools reduced	150Dropout rate in all Government Aided primary schools reduced	150Dropout rate in all Government Aided primary schools reduced
No. of teachers paid salaries			675Recruitment of 84 teachersAll Government Aided primary school teachers paid and UPE capitation grant released	675All Government Aided primary school teachers paid and UPE capitation grant released	675All Government Aided primary school teachers paid and UPE capitation grant released	675All Government Aided primary school teachers paid and UPE capitation grant released	675All Government Aided primary school teachers paid and UPE capitation grant released
Non Standard Outputs:	N/A	A	Data collection on payroll, acknowledgement on receipt of UPE capitation grant, Display, qualified teachers, UPE enrolment, school enrolment, No. of students passing in Grade One and No. sitting PLEData collection on payroll, acknowledgement on receipt of UPE capitation grant, Display, qualified teachers, UPE enrolment, school enrolment, No. of students passing in Grade One and No. sitting PLE				
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	431,836	323,877	<b>627,828</b>	156,957	156,957	156,957	156,957
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>431,836</b>	<b>323,877</b>	<b>627,828</b>	<b>156,957</b>	<b>156,957</b>	<b>156,957</b>	<b>156,957</b>

## Class Of OutPut: Capital Purchases

### *Output: 07 81 80Classroom construction and rehabilitation*

No. of classrooms rehabilitated in UPE	<b>4Rehabilitation of 1 classroom block of 3 classrooms at Okangali Primary school and Subbe Primary School payment for retention for renovation for classroom block at Yoro PS.Rehabilitation of clasroom block at Okangali Primary School and Subbe Primary School payment of retention for renovation of classroom block for Yoro PS</b>	4Procurement process starts for Rehabilitation of classroom block at Subbe Primary School and payment of retention for renovation of classroom block for Yoro PS	4Award of contracts for Rehabilitation of classroom block at Subbe Primary School and payment of retention for renovation of classroom block for Yoro PS	4Project work starts for Rehabilitation of classroom block at Subbe Primary School and payment of retention for renovation of classroom block for Yoro PS	4Completion of Rehabilitation of clasroom block at Subbe Primary School and payment of retention for renovation of classroom block for Yoro PS
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<b>Non Standard Outputs:</b>		Rehabilitation of classroom block at Okangali Primary School and Subbe Primary School payment of retention for renovation of classroom block for Yoro PS	Rehabilitation of classroom block at Okangali Primary School and Subbe Primary School payment of retention for renovation of classroom block for Yoro PS					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	411,148	308,361	235,369	58,842	58,842	58,842	58,842	58,842
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>411,148</b>	<b>308,361</b>	<b>235,369</b>	<b>58,842</b>	<b>58,842</b>	<b>58,842</b>	<b>58,842</b>	<b>58,842</b>

## Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed	10Latrine in Oriangwa and Meliaderi primary schools constructed & Retention for construction of VIP Latrines in Paluga and GulinyaLatrine in Oriangwa and Meliaderi primary schools constructed & Retention for construction of VIP Latrines in Paluga and Gulinya	10Procurement process starts Latrine for Oriangwa and Meliaderi primary schools construction and Retention for construction of VIP Latrines in Paluga and Gulinya paid	10Award of Contracts for Latrine in Oriangwa and Meliaderi primary schools construction	10Construction work starts for Latrine in Oriangwa and Meliaderi primary schools	10Completion of Latrine in Oriangwa and Meliaderi primary schools.
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<b>Non Standard Outputs:</b>	Latrine in Oriangwa and Meliaderi primary schools constructed & Retention for construction of VIP Latrines in Paluga and Gulinya	<i>Monitoring and Supervision of Construction</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	50,090	37,568	171,960	42,990	42,990	42,990	42,990	42,990
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,090</b>	<b>37,568</b>	<b>171,960</b>	<b>42,990</b>	<b>42,990</b>	<b>42,990</b>	<b>42,990</b>	<b>42,990</b>

*Output: 07 81 82Teacher house construction and rehabilitation*

Vote:501 Adjumani District

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No. of teacher houses constructed

*1Payment for Retention for Construction of staff house at Magburu PS and Adjumani Girls Primary School, and payment for Construction of 1 unit staff house at Adjumani Girls PS and 3 units of staff house at Cesia PS (both of which are presidential peldges)Retention for Construction of staff house at Magburu PS and Adjumani Girls Primary School, and Construction of 1 unit staff house at Adjumani Girls PS and 3 units of staff house at Cesia PS (both of which are presidential pledges)*

1Retention for Construction of staff house at Magburu PS, and Construction of 1 unit staff house at Adjumani Girls PS and 3 units of staff house at Cesia PS (both of which are presidential peldges)

1Retention for Construction of staff house at Magburu PS, and Construction of 1 unit staff house at Adjumani Girls PS and 3 units of staff house at Cesia PS (both of which are presidential peldges)

1Retention for Construction of staff house at Magburu PS, and Construction of 1 unit staff house at Adjumani Girls PS and 3 units of staff house at Cesia PS (both of which are presidential peldges)

1Retention for Construction of staff house at Magburu PS, and Construction of 1 unit staff house at Adjumani Girls PS and 3 units of staff house at Cesia PS (both of which are presidential peldges)

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<b>Non Standard Outputs:</b>		Retention for Construction of staff house at Magburu PS and Adjumani Girls Primary School, and Construction of 1 unit staff house at Adjumani Girls PS and 3 units of staff house at Cesia PS (both of which are presidential pledges)Payment for Retention for Construction of staff house at Magburu PS and Adjumani Girls Primary School, and payment for Construction of 1 unit staff house at Adjumani Girls PS and 3 units of staff house at Cesia PS (both of which are presidential peldges)	<i>Monitoring &amp; Supervision and Reports</i> <i>Monitoring &amp; Supervision and Reports</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	453,990	340,493	245,242	61,311	61,311	61,311	61,311	61,311
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>453,990</b>	<b>340,493</b>	<b>245,242</b>	<b>61,311</b>	<b>61,311</b>	<b>61,311</b>	<b>61,311</b>	<b>61,311</b>

*Programme: 07 82 Secondary Education*

# Vote:501 Adjumani District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Secondary Teaching Service Salary payment for 87 staff in the 7 government-aided secondary schoolsSalary of 87 staff in the 7 government-aided secondary schools payment	Secondary Teaching Service Salary payment for 87 staff in the 7 government-aided secondary schoolsSecondary Teaching Service Salary payment for 87 staff in the 7 government-aided secondary schools	Salary payment for Secondary school teache and non-teaching staffr in government secondary teaching serviceSalary of 114 teaching and non-teaching staff paid	Salary payment for Secondary school teache and non-teaching staffr in government secondary teaching service	Salary payment for Secondary school teache and non-teaching staffr in government secondary teaching service	Salary payment for Secondary school teache and non-teaching staffr in government secondary teaching service	Salary payment for Secondary school teache and non-teaching staffr in government secondary teaching service
<b>Wage Rec't:</b>	1,424,390	1,068,293	<b>1,937,568</b>	484,392	484,392	484,392	484,392
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,424,390</b>	<b>1,068,293</b>	<b>1,937,568</b>	<b>484,392</b>	<b>484,392</b>	<b>484,392</b>	<b>484,392</b>

## Class Of OutPut: Lower Local Services

### Output: 07 82 51Secondary Capitation(USE)(LLS)

# Vote:501 Adjumani District

**FY 2019/20**

No. of students enrolled in USE	<i>4500Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS , Mungula SS and Bezza IL-Hijji SS enrolled .4 from Town Council and the 5 from hard to reach.Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS , Mungula SS and Bezza IL-Hijji SS enrolled .4 from Town Council and the 5 from hard to reach.</i>	4500Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS , Mungula SS and Bezza IL-Hijji SS enrolled .	4500Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS , Mungula SS and Bezza IL-Hijji SS enrolled .	4500Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS , Mungula SS and Bezza IL-Hijji SS enrolled .	4500Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS , Mungula SS and Bezza IL-Hijji SS enrolled .
No. of students passing O level	<i>40students pass in all USE schoolsstudents pass in all USE schools</i>	40Students pass in all USE schools	40Students pass in all USE schools	40Students pass in all USE schools	40Students pass in all USE schools
No. of students sitting O level	<i>1120examinationsstudent sit O level in all USE schools</i>	1120student sit O level in all USE schools	1120student sit O level in all USE schools	student sit O level in all USE schools	1120student sit O level in all USE schools
No. of teaching and non teaching staff paid	<i>107107 teaching and non- teaching staff salaries paid in all USE schoolsteaching and non-teaching staff paid All USE schools</i>	107teaching and non-teaching staff paid in All USE schools	107teaching and non-teaching staff paid in All USE schools	107teaching and non-teaching staff paid in All USE schools	107teaching and non-teaching staff paid in All USE schools

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Non Standard Outputs:	N/AN/A	<i>Data collection and display of payroll, No, of teachers, student enrolment, UCE results</i>	<i>nana</i>	Data collection of staff and Student enrolment. Display of staff payroll and USE and UPOLET Capitation Grant	Data collection of staff and Student enrolment. Display of staff payroll and USE and UPOLET Capitation Grant	Data collection of staff and Student enrolment. Display of staff payroll and USE and UPOLET Capitation Grant	Data collection of staff and Student enrolment. Display of staff payroll and USE and UPOLET Capitation Grant
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	551,184	413,388	662,859	165,715	165,715	165,715	165,715
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>551,184</b>	<b>413,388</b>	<b>662,859</b>	<b>165,715</b>	<b>165,715</b>	<b>165,715</b>	<b>165,715</b>

### Class Of OutPut: Capital Purchases

#### Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	N/A	<i>Works Monitored and Supervised</i>	Works Monitored and Supervised	Works Monitored and Supervised	Works Monitored and Supervised	Works Monitored and Supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	862,452	215,613	215,613	215,613
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>862,452</b>	<b>215,613</b>	<b>215,613</b>	<b>215,613</b>

#### Programme: 07 83 Skills Development

# Vote:501 Adjumani District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			<i>700in all technical institute within the districtin all technical institute within the district</i>	700in all technical institute within the district	700in all technical institute within the district	700in all technical institute within the district	700in all technical institute within the district
No. Of tertiary education Instructors paid salaries			<i>2020 Tutors and Instuctors in Amelo Technical Institute recruited Recruitment of20 Tutors and Instuctors in Amelo Technical Institute</i>	20 Recruitment of20 Tutors and Instuctors in Amelo Technical Institute	20 Recruitment of20 Tutors and Instuctors in Amelo Technical Institute	20 Recruitment of20 Tutors and Instuctors in Amelo Technical Institute	20 Recruitment of20 Tutors and Instuctors in Amelo Technical Institute
<b>Non Standard Outputs:</b>	N/AN/A	<i>Data collection and display of payroll, No. of staff &amp; studentsData collection and display of payroll, No. of staff &amp; students</i>	<i>Inspection and monitoring of technical institutesTechnical institutes monitored and Inspected</i>	Inspection and monitoring of technical institutes	Inspection and monitoring of technical institutes	Inspection and monitoring of technical institutes	Inspection and monitoring of technical institutes
<i>Wage Rec't:</i>	382,964	287,223	<i>382,984</i>	95,746	95,746	95,746	95,746
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>382,964</b>	<b>287,223</b>	<b>382,984</b>	<b>95,746</b>	<b>95,746</b>	<b>95,746</b>	<b>95,746</b>



# Vote:501 Adjumani District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

Non Standard Outputs:	skills development services	skills development services	Operational expenses implementedAdmin istrative costs and routine activities conducted	Data collection of Student enrollment and staff establishment and display of Capitation Grant on notice board	Data collection of Student enrollment and staff establishment and display of Capitation Grant on notice board	Data collection of Student enrollment and staff establishment and display of Capitation Grant on notice board	Data collection of Student enrollment and staff establishment and display of Capitation Grant on notice board
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	124,981	93,736	124,981	31,245	31,245	31,245	31,245
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>124,981</b>	<b>93,736</b>	<b>124,981</b>	<b>31,245</b>	<b>31,245</b>	<b>31,245</b>	<b>31,245</b>

### Programme: 07 84 Education & Sports Management and Inspection

## Class Of OutPut: Higher LG Services

# Vote:501 Adjumani District

**FY 2019/20**

## Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	District Unconditional Grant(Wage) and Sector conditional Grant(Non-wage) for monitoring and supervisionWage for the 10 education department employees. Monitoring and Supervision of primary	<i>District Unconditional Grant(Wage) and Conditional Grant (Non-Wage) for Monitoring and Inspection of Primary schools</i>	<i>Payment of education department Traditional staff, monitoring and supervision of PLE, Sponsorship of bright but disadvantaged students and operational cost of activitiesStaff salary paid, PLE monitored and supervised, bright students sponsored and operational cost met.Support Supervision and Monitoring of Schools conducted122 primary schools, 108 ECD centres supervised and monitored</i>	Support Supervision and Monitoring of Schools conducted	Support Supervision and Monitoring of Schools conducted	Support Supervision and Monitoring of Schools conducted	Support Supervision and Monitoring of Schools conducted
<i>Wage Rec't:</i>	75,333	56,500	0	0	0	0	0
<i>Non Wage Rec't:</i>	43,381	32,536	43,381	10,845	10,845	10,845	10,845
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>118,714</b>	<b>89,036</b>	<b>43,381</b>	<b>10,845</b>	<b>10,845</b>	<b>10,845</b>	<b>10,845</b>

## Output: 07 84 02Monitoring and Supervision Secondary Education

## Vote:501 Adjumani District

**FY 2019/20**

<b>Non Standard Outputs:</b>	monitoring and supervision of secondary schools monitoring and supervision of secondary schools	<i>monitoring and supervision of secondary schools monitoring and supervision of secondary schools</i>	<i>Monitoring and Inspection of all Secondary Schools in the District All secondary schools and Technical Vocational Institutions in the district monitored and Inspected</i>	Monitoring and Inspection of all Secondary Schools in the District	Monitoring and Inspection of all Secondary Schools in the District	Monitoring and Inspection of all Secondary Schools in the District	Monitoring and Inspection of all Secondary Schools in the District
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,418	7,814	15,580	3,895	3,895	3,895	3,895
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,418</b>	<b>7,814</b>	<b>15,580</b>	<b>3,895</b>	<b>3,895</b>	<b>3,895</b>	<b>3,895</b>

### *Output: 07 84 03Sports Development services*

<b>Non Standard Outputs:</b>	Sports and Games, MDD Development ServicesBall games, Athletics and MDD activities support at District and National Competitions	<i>Sports and Games, MDD Development Services and Guidance &amp; CounsellingSports and Games, MDD Development Services and Guidance &amp; Counselling</i>	<i>Regional and National Sports activities supported. Sports and MDDTeachers trainedMDD, Ball games and Athletics activities at Regional and National level supported and Training of Sports and MDD teachers.</i>	Regional and National Sports activities supported	Regional and National Sports activities supported	Regional and National Sports activities supported	Regional and National Sports activities supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	118,321	88,741	190,000	47,500	47,500	47,500	47,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>118,321</b>	<b>88,741</b>	<b>190,000</b>	<b>47,500</b>	<b>47,500</b>	<b>47,500</b>	<b>47,500</b>

### *Output: 07 84 05Education Management Services*

# Vote:501 Adjumani District

**FY 2019/20**

Non Standard Outputs:	-Audit of the condition of school buildings - Maintance work based on assessment report - Emergency repair due to natural disaster -Support to meet outstanding furniture needs- Audit of the condition of school buildings - Maintance work based on assessment report - Emergency repair due to natural disaster -Support to meet outstanding furniture needs	<i>-Audit of the condition of school buildingsMaintanc e work based on assessment report - Emergency repair due to natural disaster -Support to meet outstanding furniture needs</i>	<i>Payment of Traditional Staff Salaries. Assessment of conditions of school infrastructures Emergency in natural disaster Schools with dare need of furniture Repair of infrastructure. Support from Donors UNICEF and UNHCR</i>	Payment of Traditional Staff Salaries. Assessment of conditions of school infrastructures Emergency in natural disaster Schools with dare need of furniture Repair of infrastructure. Support from Donors UNICEF and UNHCR	Payment of Traditional Staff Salaries. Assessment of conditions of school infrastructures Emergency in natural disaster Schools with dare need of furniture Repair of infrastructure. Support from Donors UNICEF and UNHCR	Payment of Traditional Staff Salaries. Assessment of conditions of school infrastructures Emergency in natural disaster Schools with dare need of furniture Repair of infrastructure. Support from Donors UNICEF and UNHCR	Payment of Traditional Staff Salaries. Assessment of conditions of school infrastructures Emergency in natural disaster Schools with dare need of furniture Repair of infrastructure. Support from Donors UNICEF and UNHCR
<i>Wage Rec't:</i>	0	0	<i>78,343</i>	19,586	19,586	19,586	19,586
<i>Non Wage Rec't:</i>	76,753	57,565	<i>128,169</i>	32,042	32,042	32,042	32,042
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>883,943</i>	220,986	220,986	220,986	220,986
<b>Total For KeyOutput</b>	<b>76,753</b>	<b>57,565</b>	<b>1,090,455</b>	<b>272,614</b>	<b>272,614</b>	<b>272,614</b>	<b>272,614</b>

# Vote:501 Adjumani District

FY 2019/20

## Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

### Non Standard Outputs:

Capacity Building for education staff. Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, monitoring& supervision and construction of washrooms/change rooms for the girl-childCapacity Building for education staff. Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, monitoring&

*Capacity Building for education staff. Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, monitoring& supervision and construction of washrooms/change rooms for the girl-childCapacity Building for education staff. Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, monitoring&*

# Vote:501 Adjumani District

**FY 2019/20**

	supervision and construction of washrooms/change rooms for the girl-child	<i>issues, monitoring&amp; supervision and construction of washrooms/change rooms for the girl-child</i>						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	101,814	76,361	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	683,943	512,957	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>785,757</b>	<b>589,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Programme: 07 85 Special Needs Education

### Class Of OutPut: Higher LG Services

#### Output: 07 85 01Special Needs Education Services

<b>Non Standard Outputs:</b>	Special Needs Education Services provision in all schools in the districtData collection in order to identify SNE cases in the communities and schools in the district, training and purchase of specialised equipment and equipping the institutions	<i>Special Needs Education Services provision in all schools in the districtSpecial Needs Education Services provision in all schools in the district</i>						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	17,000	12,750	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0

## Vote:501 Adjumani District

**FY 2019/20**

Total For KeyOutput	17,000	12,750	0	0	0	0	0
<i>Wage Rec't:</i>	7,269,338	5,452,003	7,785,525	1,946,381	1,946,381	1,946,381	1,946,381
<i>Non Wage Rec't:</i>	1,397,745	1,048,309	1,835,112	458,778	458,778	458,778	458,778
<i>Domestic Dev't:</i>	1,017,043	762,782	1,515,024	378,756	378,756	378,756	378,756
<i>External Financing:</i>	683,943	512,957	883,943	220,986	220,986	220,986	220,986
<b>Total For WorkPlan</b>	<b>10,368,069</b>	<b>7,776,052</b>	<b>12,019,604</b>	<b>3,004,901</b>	<b>3,004,901</b>	<b>3,004,901</b>	<b>3,004,901</b>

# Vote:501 Adjumani District

**FY 2019/20**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 04 81 07Sector Capacity Development</i>							
<b>Non Standard Outputs:</b>	Staff trained in RAMPS, ADRICS, GPS & CPDsTraining in RAMPS, ADRICS, GPS Attending CPD Workshops	<i>Staff trained in RAMPS, ADRICS, GPS &amp; CPDsStaff trained in RAMPS, ADRICS, GPS &amp; CPDs</i>	<i>04 Staff trainings in ArcGIS, AutoCAD CIVIL 3D Road Designs, RAMPS &amp; CPD attended &amp; participated inAttending and participating in 04 Staff trainings in ArcGIS, AutoCAD CIVIL 3D Road Designs, RAMPS &amp; CPD attended</i>	01 Training in AutoCAD CIVIL 3D Road Designs attended and participated in	01 Training in CPD attended and participated in	01 Training in ArcGIS attended and participated in	01 Training in RAMPS attended and participated in
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,887	8,165	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,887</b>	<b>8,165</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>



# Vote:501 Adjumani District

**FY 2019/20**

## Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid and District Roads Office runPayment of Staff Salaries Running of District Roads Office	Staff salaries paid and District Roads Office runStaff salaries paid and District Roads Office run	1. Monthly Staff Salaries paid 2. Monthly District Roads Office operations run1. Payment of monthly Staff Salaries 2. Running of District Roads Office operations	1. Quarterly Staff Salaries paid 2. Quarterly District Roads Office operations run	1. Quarterly Staff Salaries paid 2. Quarterly District Roads Office operations run	1. Quarterly Staff Salaries paid 2. Quarterly District Roads Office operations run	1. Quarterly Staff Salaries paid 2. Quarterly District Roads Office operations run
Wage Rec't:	69,535	52,151	89,000	22,250	22,250	22,250	22,250
Non Wage Rec't:	50,907	38,180	22,647	5,662	5,662	5,662	5,662
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	120,442	90,331	111,647	27,912	27,912	27,912	27,912

## Output: 04 81 09Promotion of Community Based Management in Road Maintenance

# Vote:501 Adjumani District

FY 2019/20

<b>Non Standard Outputs:</b>	District Roads Committee operations conducted Works Standing Committee operations conducted Protective Gears for Road Workers procured Conducting operations of District Roads Committee Conducting operations of Works Standing Committee Procurement of Protective Gears for Road Workers	<i>District Roads Committee operations conducted Works Standing Committee operations conducted Protective Gears for Road Workers procured District Roads Committee operations conducted Works Standing Committee operations conducted Protective Gears for Road Workers procured</i>	<i>1. Operations of District Roads Committee quarterly facilitated 2. Operations of Works Standing Committee quarterly facilitated 3. 50 Pairs of Gumboots procured in Q21. Quarterly facilitation of operations of District Roads Committee 2. Quarterly facilitation of operations of Works Standing Committee 3. Procurement of 50 Pairs of Gumboots in Q2</i>	1. 01 Quarterly District Roads Committee operation facilitated 2. 01 Quarterly Works Standing Committee operation facilitated	1. 01 Quarterly District Roads Committee operation facilitated 2. 01 Quarterly Works Standing Committee operation facilitated 3. 50 Pairs of Gumboots procured in Q2	1. 01 Quarterly District Roads Committee operation facilitated 2. 01 Quarterly Works Standing Committee operation facilitated	1. 01 Quarterly District Roads Committee operation facilitated 2. 01 Quarterly Works Standing Committee operation facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,748	21,561	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,748</b>	<b>21,561</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## Class Of OutPut: Lower Local Services

# Vote:501 Adjumani District

FY 2019/20

## Output: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs			Installation of 30m (5 Crossings) of Culverts30m (5 Crossings) of Culverts installed				
Non Standard Outputs:	89.8 Km routine manually maintained 25.9 Km routine mechanised maintained 30m of culverts installed Routine Manual Maintenance Routine Mechanised Maintenance Installation of Culverts	89.8 Km routine manually maintained 25.9 Km routine mechanised maintained 30m of culverts installed 89.8 Km routine manually maintained 25.9 Km routine mechanised maintained 30m of culverts installed	6m (1 Crossing) of Culverts installed6m (1 Crossing) of Culverts installation	6m (1 Crossing) of Culverts installed	6m (1 Crossing) of Culverts installed	6m (1 Crossing) of Culverts installed	6m (1 Crossing) of Culverts installed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	166,572	124,929	108,815	27,204	27,204	27,204	27,204
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	166,572	124,929	108,815	27,204	27,204	27,204	27,204

## Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	NANA	
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## Vote:501 Adjumani District

## FY 2019/20

Length in Km of Urban unpaved roads routinely maintained

**41 Routine Manual; and Routine Mechanized Maintenance of Urban Unpaved Roads 33.318 Km of Urban Unpaved roads within Adjumani Town Council and 7.33 Km of Urban Unpaved roads within Pakele Town Council routine manually and mechanized maintained**

4133.318 Km of Urban Unpaved roads within Adjumani Town Council and 7.33 Km of Urban Unpaved roads within Pakele Town Council routine manually and mechanized maintained

4133.318 Km of Urban Unpaved roads within Adjumani Town Council and 7.33 Km of Urban Unpaved roads within Pakele Town Council routine manually and mechanized maintained

4133.318 Km of Urban Unpaved roads within Adjumani Town Council and 7.33 Km of Urban Unpaved roads within Pakele Town Council routine manually and mechanized maintained

4133.318 Km of Urban Unpaved roads within Adjumani Town Council and 7.33 Km of Urban Unpaved roads within Pakele Town Council routine manually and mechanized maintained

### Non Standard Outputs:

33.318 Km of Urban Unpaved roads within Adjumani Town Council and 7.33 Km of Urban Unpaved roads within Pakele Town Council routine manually and mechanized maintained Routine Manual; and Routine Mechanized Maintenance of Urban Unpaved Roads

**33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually and mechanized maintained Routine Manual; and Routine Mechanized Maintenance of Urban Unpaved Roads 33.318 Km of Urban Unpaved roads within Adjumani Town Council and 7.33 Km of Urban Unpaved roads within Pakele Town Council routine**

**33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually and mechanized maintained Routine Manual; and Routine Mechanized Maintenance of Urban Unpaved Roads**

33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually and mechanized maintenance procured

33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually and mechanized maintenance satrst

33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually and mechanized maintained

33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually and mechanized maintained

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	318,176	238,632	153,927	38,482	38,482	38,482	38,482
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>318,176</b>	<b>238,632</b>	<b>153,927</b>	<b>38,482</b>	<b>38,482</b>	<b>38,482</b>	<b>38,482</b>

**Output: 04 81 58 District Roads Maintenance (URF)**

# Vote:501 Adjumani District

FY 2019/20

Length in Km of District roads periodically maintained			-2NANA	0NA	0NA	0NA	0NA
Length in Km of District roads routinely maintained			494Routine Manual maintenance Routine Mechanised Maintenance 494.4 Km routine manually maintained 134.6 Km routine mechanised maintained	134.6494.4 Km routine manually maintained 134.6 Km routine mechanised maintained	134.6494.4 Km routine manually maintained 134.6 Km routine mechanised maintained	134.6494.4 Km routine manually maintained 134.6 Km routine mechanised maintained	134.6494.4 Km routine manually maintained 134.6 Km routine mechanised maintained
No. of bridges maintained			Repairing of 03 Guard Rails03 Pairs of Guard rails repaired				
Non Standard Outputs:	494.4 Km routine manually maintained 134.6 Km routine mechanised maintained Routine Manual maintenance Routine Mechanised Maintenance	494.4 Km routine manually maintained 134.6 Km routine mechanised maintained 494.4 Km routine manually maintained 134.6 Km routine mechanised maintained	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	871,026	653,269	645,364	161,341	161,341	161,341	161,341
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	871,026	653,269	645,364	161,341	161,341	161,341	161,341

## Class Of OutPut: Capital Purchases

Output: 04 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed			122NA NA	0NA	0NA	0NA	0NA
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# Vote:501 Adjumani District

**FY 2019/20**

Length in Km. of rural roads rehabilitated			122Bush clearing, grading, shaping, spot gravelling and drainage works136.44Km of Roads rehabilitated: 14 Km of Dzaipi-Magara-Pagirinya, 7.98Km Eleukwe-Ajujo, 8.16Km Ofua TC-Pakwinya, 9.27Km Kureku-Bira Via Fuda, 13.3Km Unna-Miniki, 12.94Km Mungula Junction-Zoka, 11.34Km Pacara-Ogujebe, 3.57Km Adjugopi-Miniki, 24.49Km Adjugopi-Nyeu, 5.71Km Ayiri-Massa, 9.49Km Magburu P/S-Kobo landing site & 12.22Km Loa-Liri loop	Oprocurement initiated	0completion of procurement process	6161.22 Km of District Roads ( Eleukwe-Ajujo, Pacara-Ogujebe, Unna-Miniki, Ofua TC-Pakwinya, Adjugopi-Miniki,, Ayiri-Maasa & Kureku-Fuda-Biira) rehabilitated	6161.22 Km of District Roads (Ajugopi-Nyeu, Loa-Liri Loop, Mungula Jn-Zoka & Magburu-Kobo) rehabilitated
Non Standard Outputs:	Dzaipi-Magara-Pagirinya Bush clearing, grading, shaping, spot gravelling and drainage worksBush clearing, grading, shaping, spot gravelling and drainage works	Dzaipi-Magara-Pagirinya Bush clearing, grading, shaping, spot gravelling and drainage worksDzaipi-Magara-Pagirinya Bush clearing, grading, shaping, spot gravelling and drainage works	NANA	14 Km of Dzaipi-Magara-Pagirinya Road rehabilitated	7 Km of Dzaipi-Magara-Pagirinya Road rehabilitated	7 Km of Dzaipi-Magara-Pagirinya Road rehabilitated	14 Km of Dzaipi-Magara-Pagirinya Road rehabilitated
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0

# Vote:501 Adjumani District

**FY 2019/20**

<i>External Financing:</i>	127,500	95,625	3,692,856	923,214	923,214	923,214	923,214
<b>Total For KeyOutput</b>	<b>127,500</b>	<b>95,625</b>	<b>3,692,856</b>	<b>923,214</b>	<b>923,214</b>	<b>923,214</b>	<b>923,214</b>

*Programme: 04 82 District Engineering Services*

**Class Of OutPut: Higher LG Services**

*Output: 04 82 02Vehicle Maintenance*

<b>Non Standard Outputs:</b>	Vehicle Maintenance Vehicle Maintenance	<b>Vehicle Maintenance Vehicle Maintenance</b>	<b>1. Vehicle consumables quarterly procured 2. Vehicle quarterly maintained, repaired &amp; serviced1. Quarterly procurement of vehicle consumables 2. Quarterly maintenance, repair &amp; servicing of vehicle consumables</b>	1. Assorted Vehicle consumables procured 2. 01 Vehicle maintained, repaired & serviced	1. Assorted Vehicle consumables procured 2. 01 Vehicle maintained, repaired & serviced	1. Assorted Vehicle consumables procured 2. 01 Vehicle maintained, repaired & serviced	1. Assorted Vehicle consumables procured 2. 01 Vehicle maintained, repaired & serviced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

*Output: 04 82 03Plant Maintenance*

# Vote:501 Adjumani District

**FY 2019/20**

Non Standard Outputs:	Plant MaintenancePlant Maintenance	<i>Plant MaintenancePlant Maintenance</i>	<i>1. Plant, Equipment &amp; Machine consumables quarterly procured 2. Plant, Equipment &amp; Machine quarterly maintained, repaired &amp; serviced1. Quarterly procurement of Plant, Equipment &amp; Machine consumables 2. Quarterly maintenance, repair &amp; servicing of Plant, Equipment &amp; Machine consumables</i>	1. Assorted Plant, Equipment & Machine consumables procured 2. Plant, Equipment & Machine maintained, repaired & serviced	1. Assorted Plant, Equipment & Machine consumables procured 2. Plant, Equipment & Machine maintained, repaired & serviced	1. Assorted Plant, Equipment & Machine consumables procured 2. Plant, Equipment & Machine maintained, repaired & serviced	1. Assorted Plant, Equipment & Machine consumables procured 2. Plant, Equipment & Machine maintained, repaired & serviced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	154,689	116,017	50,000	12,500	12,500	12,500	12,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>154,689</b>	<b>116,017</b>	<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
<i>Wage Rec't:</i>	69,535	52,151	89,000	22,250	22,250	22,250	22,250
<i>Non Wage Rec't:</i>	1,616,005	1,212,003	1,001,752	250,438	250,438	250,438	250,438
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	127,500	95,625	3,692,856	923,214	923,214	923,214	923,214
<b>Total For WorkPlan</b>	<b>1,813,039</b>	<b>1,359,779</b>	<b>4,783,608</b>	<b>1,195,902</b>	<b>1,195,902</b>	<b>1,195,902</b>	<b>1,195,902</b>



# Vote:501 Adjumani District

**FY 2019/20**

## Workplan 7b Water

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 81 Rural Water Supply and Sanitation*

**Class Of OutPut: Higher LG Services**

*Output: 09 81 01Operation of the District Water Office*

<b>Non Standard Outputs:</b>	Staff motivatedPayment of salaries to staff	Staff motivatedStaff motivated	Staff motivatedPayment of salaries to staffStaff motivatedPayment of salaries to staff	Staff motivated	Staff motivated	Staff motivated	Staff motivated
<i>Wage Rec't:</i>	27,630	20,722	<b>44,000</b>	11,000	11,000	11,000	11,000
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,630</b>	<b>20,722</b>	<b>44,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>

*Output: 09 81 02Supervision, monitoring and coordination*

No. of supervision visits during and after construction	18site visits during siting,drilling,pump testing,installatin,d emobilzation and post construction.Super vision visits conducted in Pachara,Ukusijoni, Dzaipi,Arinyapi, Subcounties	3Three supervision visits conducted in Arinyapi,Itirikwa,P achara and Ukusijoni Subcounties.	3Three supervision visits conducted in Arinyapi,Itirikwa, Pachara and Ukusijoni Subcounties.	3Three supervision visits conducted in Arinyapi,Itirikwa,P achara and Ukusijoni Subcounties.	3Three supervision visits conducted in Arinyapi,Itirikwa,P achara and Ukusijoni Subcounties.
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# Vote:501 Adjumani District

**FY 2019/20**

No. of District Water Supply and Sanitation Coordination Meetings	<i>4Conducting quarterly DWSSCC meetings at the District Headquarter,the target poplation include WASH Partner and Departmental headsFour DWSSCC meetings held at the District Headquarters</i>	1No of DWSSCC meetings held at the District Headquarters.	1No of DWSSCC meetings held at the District Headquarters	1No of DWSSCC meetings held at the District Headquarters	1No of DWSSCC meetings held at the District Headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>4Report generation and displayAt the public notice board</i>	1One public public notice displayed with financial information.	1One public public notice displayed with financial information.	1One public public notice displayed with financial information.	1One public public notice displayed with financial information.
No. of sources tested for water quality	<i>100Routine water quality testing (qaterly)One hundred Water sources tested for quality at LLGs</i>	25No of water source tested for quality.	25No of water source tested for quality.	25No of water source tested for quality.	25No of water source tested for quality.
No. of water points tested for quality	<i>24Water quality survellance to be carried out in 100 new and old water sources by picking samples,incubating the samples,testing the for the water quality paramters.One hundred water points tested for quality in the Subcounties of Adropi,Arinyapi,Ci foro,Dzaipi,Pachara,Pakelle,Itirikwa,Ukusijoni,Ofua and Adjumani Town Council.</i>	6No of water sources tested for quality in the subcounties of Pakelle,Adropi,pachara,Ofua,Dzaipi,Arinyapi,Itirikwa,Adjumani Town council.	6No of water sources tested for quality in the subcounties of Pakelle,Adropi,pachara,Ofua,Dzaipi,Arinyapi,Itirikwa,Adjumani Town council	6No of water sources tested for quality in the subcounties of Pakelle,Adropi,pachara,Ofua,Dzaipi,Arinyapi,Itirikwa,Adjumani Town council	6No of water sources tested for quality in the subcounties of Pakelle,Adropi,pachara,Ofua,Dzaipi,Arinyapi,Itirikwa,Adjumani Town council

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**FY 2019/20**

<b>Non Standard Outputs:</b>	NANA	NANA	<i>Coordination,meeting, Water quality Serveillance,Public notices for awareness creationAdvocacy meeting,water quality testing and analysis.</i>	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,800	10,350	8,865	2,216	2,216	2,216	2,216
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,800</b>	<b>10,350</b>	<b>8,865</b>	<b>2,216</b>	<b>2,216</b>	<b>2,216</b>	<b>2,216</b>

## **Output: 09 81 03Support for O&M of district water and sanitation**

% of rural water point sources functional (Gravity Flow Scheme)	88%88%88%	88% of rural point water sources functional.	88% of rural point water sources functional.	88% of rural point water sources functional.	88% of rural point water sources functional.
% of rural water point sources functional (Shallow Wells )	65%Regular data collection and analysisNumber of boreholes assessed for rehabilitation	65Number of boreholes accessed for rehabilitation.	65Number of boreholes accessed for rehabilitation.	65Number of boreholes accessed for rehabilitation.	65Number of boreholes accessed for rehabilitation.
No. of public sanitation sites rehabilitated	4NANA	0NA	0NA	0NA	0NA
No. of water points rehabilitated	Site visits during assessment,dismantling and installation using new materials procured.Five water points rehabilitated				

# Vote:501 Adjumani District

FY 2019/20

No. of water pump mechanics, scheme attendants and caretakers trained			10Number of CBHPMs and attendants trained in preventive maintainance.Number of CBHPMs and attendants trained in preventive maintainance.	3No of Hand pump mechanics trainned.	2No of Hand pump mechanics trainned.	2No of Hand pump mechanics trainned.	3No of Hand pump mechanics trainned.
Non Standard Outputs:	Staff trained in GISStaff training in GIS	Staff trained in Arc view GIS and Remote sensing.Staff trained in Arc view GIS and Remote sensing.	No of boreholes assessed and rehabilitataed. No of CBHPM trainned in preventive mainteance of water points.Assessment of boreholes. Training CBHPMs. Rehabilitation of borehole water sources.	% of rural point water sources functional. % of rural water sources rehabilitated.	% of rural point water sources functional. % of rural water sources rehabilitated.	% of rural point water sources functional. % of rural water sources rehabilitated.	% of rural point water sources functional. % of rural water sources rehabilitated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,949	9,712	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	60,000	15,000	15,000	15,000	15,000
Total For KeyOutput	12,949	9,712	72,000	18,000	18,000	18,000	18,000

Output: 09 81 04Promotion of Community Based Management

# Vote:501 Adjumani District

FY 2019/20

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>10Sensitising of Communities on promotion of water ,sanitation and good hygiene practices in the Subcounties of Ukusijoni,Pachara, Ciforo,Adropi,Pake lle,Dzaipi,Arinyapi, Itirikwa,Ofua and Adjumani Town Council.Advocacy meetings held at District and subcounty levels ,radio programmes</i>	10Advocacy meetings held at District and subcounty levels ,radio programmes	0Advocacy meetings held at District and subcounty levels ,radio programmes	0Advocacy meetings held at District and subcounty levels ,radio programmes	0Advocacy meetings held at District and subcounty levels ,radio programmes
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<i>10Training of atleast 1hand pump mechanic from each subcounties of Adropi,Ukusijoni,D zaipi,Pakelle,Itirik wa,Arinyapi,Pachara,Ciforo,Ofua and Adjumani Town council.10 hand pump mechanics trained on preventive maintenance</i>	0NA	0NA	0NA	0NA
No. of water and Sanitation promotional events undertaken	<i>25Sensitising communities to fulfil critical requirements, Post construction follow up to support water user committees,base line survey for water and sanitation,KAP survey . 25 Sanitational promotional events undertaken.</i>	1World water day undertaken.	1 Sanitation week undertaken.	1World toilet day and undertaken.	0NA

## Vote:501 Adjumani District

FY 2019/20

No. of Water User Committee members trained			<i>18 Training of 8 new water user committees, reestablishment of 10 old water user committees. Water user committees trained in the subcounties of ,Pachara,Dzaipi,Ukusijoni and Ciforo.</i>	0 Water user committees trained in the subcounties of ,Pachara,Dzaipi,Ukusijoni and Ciforo.	0 Water user committees trained in the subcounties of ,Pachara,Dzaipi,Ukusijoni and Ciforo.	7 Water user committees trained in the subcounties of ,Pachara,Dzaipi,Ukusijoni and Ciforo.	0 Water user committees trained in the subcounties of ,Pachara,Dzaipi,Ukusijoni and Ciforo.
No. of water user committees formed.			<i>18 Establishing and re-establishing water user committees Water user committees established and re-established in 10 identified old water sources ,8 new water sources.</i>	0 No of Water user committees established and re-established in 10 identified old water sources ,7 new water sources.	0 No of Water user committees established and re-established in 10 identified old water sources ,7 new water sources.	7 No of Water user committees established and re-established in 10 identified old water sources ,7 new water sources.	0 No of Water user committees established and re-established in 10 identified old water sources ,7 new water sources.
Non Standard Outputs:	Promotion of Community Based Management through Advocacy meetings held at District and subcounty levels ,radio programmes	<i>Promotion of Community Based Management</i>	<i>No of Advocacy meetings held, No of CBHPMs trained. No of WSCs formed and trained Advocacy meetings Training of CBHPMs Forming and training of WSCs.</i>	No of Sanitational promotional events undertaken.i.e World water day,World hand . No of Water user committees established and re-established in 10 identified old water sources ,2 new water sources.	No of Sanitational promotional events undertaken.i.e World water day,World hand . No of Water user committees established and re-established in 10 identified old water sources ,3 new water sources.	No of Sanitational promotional events undertaken.i.e World water day,World hand . No of Water user committees established and re-established in 10 identified old water sources ,2 new water sources.	No of Sanitational promotional events undertaken.i.e World water day,World hand . No of Water user committees established and re-established in 10 identified old water sources ,2 new water sources.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,876	13,407	19,000	4,750	4,750	4,750	4,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	41,074	10,269	10,269	10,269	10,269

# Vote:501 Adjumani District

**FY 2019/20**

Total For KeyOutput	17,876	13,407	60,074	15,019	15,019	15,019	15,019
<b>Class Of OutPut: Lower Local Services</b>							
<i>Output: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)</i>							
<b>Non Standard Outputs:</b>	7 deep boreholes rehabilitated 7 water user committees reinstated and trained7 deep boreholes rehabilitated 7 water user committees reinstated and trained	<i>One water user committee re-established and trained.Two water user committee re-established and trained.</i>	<i>No. of water sources assessed and rehabilitated.One number Tank tower constructed at the District Headquarters and six number water sources assessed and rehabilitated at the various locations in the subcounties.</i>	Seven boreholes rehabilitated at the locations of Manyalwa in Pakelle,Maeiaciku Community in Itirikwa,Deri in Adropi,Adidi in Dzaipi,Awolongum in Adropi,Pieke in Pachara and Tindiri in Ukusijoni subcounties.	Seven boreholes rehabilitated at the locations of Manyalwa in Pakelle,Maeiaciku Community in Itirikwa,Deri in Adropi,Adidi in Dzaipi,Awolongum in Adropi,Pieke in Pachara and Tindiri in Ukusijoni subcounties.	Seven boreholes rehabilitated at the locations of Manyalwa in Pakelle,Maeiaciku Community in Itirikwa,Deri in Adropi,Adidi in Dzaipi,Awolongum in Adropi,Pieke in Pachara and Tindiri in Ukusijoni subcounties.	Rehabilitation of the Tank tower at the District Headquarters.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	31,500	23,625	33,351	8,338	8,338	8,338	8,338
<i>External Financing:</i>	0	0	50,000	12,500	12,500	12,500	12,500
<b>Total For KeyOutput</b>	<b>31,500</b>	<b>23,625</b>	<b>83,351</b>	<b>20,838</b>	<b>20,838</b>	<b>20,838</b>	<b>20,838</b>

## Class Of OutPut: Capital Purchases

# Vote:501 Adjumani District

**FY 2019/20**

## Output: 09 81 72Administrative Capital

Non Standard Outputs:			<i>No of field visits to ensure quality.Monitoring and supervision of projects in the subcounties with planned water and sanitation activities.</i>	No. of water sources monitored and supervised.	No. of water sources monitored and supervised.	No. of water sources monitored and supervised.	No. of water sources monitored and supervised.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	11,117	2,779	2,779	2,779	2,779
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>11,117</b>	<b>2,779</b>	<b>2,779</b>	<b>2,779</b>	<b>2,779</b>

## Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>No of workshops and meeting held to create awareness and capacity building of communities on promotion of hygiene.Creating rapport with village leaders and communities. Follow up Madonna on triggered villages on CLTS Verification of ODF in the triggered villages. Declaration of ODF in the villages.</i>	Creating rapport with community leaders,Pre-triggering in 10 Villages of Ciforo and 11 of Arinyapi Subcounties.	Triggering to form natural sanitation committee. Identification of sites in the Parishes of Opejo,Okangali,Mugi Loa and Agojo in Ciforo and Zinyini,Arasi,Ituji, Liri and Elegu in Arinyapi subcounties.	Post -triggering and verification of ODF.	Declaration of ODF in the villages of Dubaju,Ramogi,Pa nyewe,Toloro,Ciforo central,Loa,Ogbworo,Nyibana,Agojo, Forokwa in Ciforo and Oniazo,Oloboo,Oriangwa,Olikwi,Eléma,Madulu North,Itoasi East,Ogolo North, Ogolo South,Kibira and Melekwe in Arinyapi Subcounty.
<i>Staff coordinating intergration activities motivatedStaff coordinating intergration activities paid.</i>		<i>Staff coordinating intergration activities motivatedStaff coordinating intergration activities motivated</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0



# Vote:501 Adjumani District

**FY 2019/20**

<i>Domestic Dev't:</i>	21,053	15,789	<b>19,802</b>	4,950	4,950	4,950	4,950
<i>External Financing:</i>	217,961	163,471	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>239,014</b>	<b>179,260</b>	<b>19,802</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>

## *Output: 09 81 80Construction of public latrines in RGCs*

No. of public latrines in RGCs and public places			<i>1Construction of a public toiletOne public toilet constructed at Apaa Market.</i>	.25One public toilet constructed at Apaa trading centre.	.25One public toilet constructed at Apaa trading centre.	.25One public toilet constructed at Apaa trading centre.	.25One public toilet constructed at Apaa trading centre.
<b>Non Standard Outputs:</b>	<i>N/A</i>		<i>No.of Public toilets constructed.Construction of a three stances drainable latrine at Obilokong Market.</i>	No.of toilet block in three stances constructed at Arra Market.	No.of toilet block in three stances constructed at Arra Market.	No.of toilet block in three stances constructed at Arra Market.	No.of toilet block in three stances constructed at Arra Market.
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	16,214	12,161	<b>16,000</b>	4,000	4,000	4,000	4,000
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,214</b>	<b>12,161</b>	<b>16,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

## *Output: 09 81 83Borehole drilling and rehabilitation*

No. of deep boreholes drilled (hand pump, motorised)			<i>8Siting,Drilling,test pumping,installation and commissioning.Drilling and construction of 08 Boreholes in the Various subcounties</i>	0Drilling and construction of 07 Boreholes in the Various subcounties	3Drilling and construction of 07 Boreholes in the Various subcounties	4Drilling and construction of 07 Boreholes in the Various subcounties	0Drilling and construction of 07 Boreholes in the Various subcounties
No. of deep boreholes rehabilitated			<i>7Assement,procurement of borehole parts,dismanting and installation of new parts.Rehabilitation of 7 boreholes in all the subcounties</i>	0No of boreholes rehabilitated.	7No of boreholes rehabilitated.	0No of boreholes rehabilitated.	0No of boreholes rehabilitated.

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FY 2019/20

<b>Non Standard Outputs:</b>	Drilling and construction of 13 boreholes Arra HC II,Marindi,Mijale P/S in Pachara Subcounty ,Alurunya,Jepara,K ulukulu west in Ukusijoni Subcounty ,Agasi,Eyimika,Lab olokolo Manzabacaku in Itirikwa Subcounty and Gulubua,Ogolo North,Tolu in Arinyapi subcounty and Ohurube in Pakelle Subcounty.Siting,Drilling,test pumping,installation and commissioning.	<b>Two boreholes drilled and installed in Pachara SubcountyTwo boreholes drilled and installed in Itirikwa Subcounty</b>	<b>No. of boreholes drilled and rehabilitated.Drilling of Eight boreholes in the locations of Tanganyika in Pachara,Adjumani SS and Esia P/S in Ciforo Subcounty,Tianyu P/S Ofua ,Agosusu vilage ,Mokolo West and Moinya Village in and Zoka C Police barracks in Itirikwa Subcounties.</b>	Rehabilitation of three boreholes at Ozugo east,Pakwinya and Opejo village.	One borehole drilled at the locations Tanganyika village at Pachara subcounty and Zoka C police barracks in Itirikwa Subcounty.	Two boreholes drilled at the locations of Adjumani SS and Esia P/S in Ciforo Subcounty.	Drilling of One borehole at Pagirinya Village in Dzaipi subcounty and Three boreholes at locations of Agosusu Village,Moinya Village and Mokolo west in Adropi Subcounty..
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	181,566	136,174	186,055	46,514	46,514	46,514	46,514
<b>External Financing:</b>	0	0	66,887	16,722	16,722	16,722	16,722
<b>Total For KeyOutput</b>	<b>181,566</b>	<b>136,174</b>	<b>252,942</b>	<b>63,235</b>	<b>63,235</b>	<b>63,235</b>	<b>63,235</b>

## Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<b>1Construction of a transmission line ,reservoir tank,distribution line and stand taps borehole pumped water source)Piped water supply system constructed in Adropi subcounty,Agosusu Market.</b>	1One number piped water scheme extended in Pakelle Subcounty.	1One piped water scheme extended to Ofua HCII,Ofua Subcounty headquarters and Ofua central P/S	1One number piped water scheme extended in Pakelle Subcounty.	1One piped water scheme extended to Ofua HCII,Ofua Subcounty headquarters and Ofua central P/S
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# Vote:501 Adjumani District

FY 2019/20

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			N/A/N/A				
<b>Non Standard Outputs:</b>			<p>Water distribution and transmission network boasted to have increased access to safe water in Pakelle town board and Ofua trading centre. Test pumping of existing water sources for motorization Feasibility study and designs Physical implementation</p> <p><i>Water distribution network boasted to have increased access to safe water in Pakelle town council. Water distribution network boasted to have increased access to safe water in Ofua trading centre</i></p>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	447,519	335,640	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>447,519</b>	<b>335,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	27,630	20,722	44,000	11,000	11,000	11,000	11,000
<i>Non Wage Rec't:</i>	44,625	33,469	39,865	9,966	9,966	9,966	9,966
<i>Domestic Dev't:</i>	697,852	523,389	266,325	66,581	66,581	66,581	66,581
<i>External Financing:</i>	217,961	163,471	217,961	54,490	54,490	54,490	54,490
<b>Total For WorkPlan</b>	<b>988,068</b>	<b>741,051</b>	<b>568,151</b>	<b>142,038</b>	<b>142,038</b>	<b>142,038</b>	<b>142,038</b>

## Vote:501 Adjumani District

**FY 2019/20**

### Workplan 8 Natural Resources

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 83 Natural Resources Management*

**Class Of OutPut: Higher LG Services**

*Output: 09 83 01Districts Wetland Planning , Regulation and Promotion*

# Vote:501 Adjumani District

FY 2019/20

## Non Standard Outputs:

Salary for 3 staff (DNRO, Office Attendant and driver) at district level paid. 4 quarterly field monitoring of departmental activities conducted. Office supplies and fuel procured. Preparation and submission of staff payroll . Inland travels and Field visits. Requesting for supplies and services.

*Salary for 3 staff (DNRO, Office Attendant and driver) at district level paid. 1 quarterly field monitoring of departmental activities conducted. Office supplies and fuel procured. 2 community wetland management plans developed in Itirikwa SubcountySalary for 3 staff (DNRO, Office Attendant and driver) at district level paid. 1 quarterly field monitoring of departmental activities conducted. Office supplies and fuel procured. 1 community wetland management plans developed in Itirikwa Subcounty*

*1 staff monthly salaries. 12 extension support by staff and community-based env. workers. 12 monthly field supervision support by HoD. 4 quarterly fuel, airtime and data, stationery and small office equipments, staff tea. Staff uniform/office curtains or clothings. 4 quarterly repair/service of office computer and motor vehiclePreparing staff list and payroll. Field visits. Requisitioning for goods.and services12 monthly salary for DNRO at DHQs, 4 quarterly field monitoring at subcounty/project levels, 4 quarterly office supplies, 4 quarterly official inland travels outside the district Preparation of payroll and payment of salary, field inspection and report writing, procurement of supplies, in-land travels*

3 monthly salary for DNRO at DHQs, 1quarterly field monitoring at subcounty/project levels, 1 quarterly office supplies, 1 quarterly official inland travels outside the district

3 monthly salary for DNRO at DHQs, 1quarterly field monitoring at subcounty/project levels, 1 quarterly office supplies, 1 quarterly official inland travels outside the district

3 monthly salary for DNRO at DHQs, 1quarterly field monitoring at subcounty/project levels, 1 quarterly office supplies, 1 quarterly official inland travels outside the district

3 monthly salary for DNRO at DHQs, 1quarterly field monitoring at subcounty/project levels, 1 quarterly office supplies, 1 quarterly official inland travels outside the district

Wage Rec't:

35,008

26,256

60,300

15,075

15,075

15,075

15,075

# Vote:501 Adjumani District

**FY 2019/20**

<i>Non Wage Rec't:</i>	9,474	7,106	8,400	2,100	2,100	2,100	2,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>44,482</b>	<b>33,361</b>	<b>68,700</b>	<b>17,175</b>	<b>17,175</b>	<b>17,175</b>	<b>17,175</b>

## **Output: 09 83 03Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)			<b>3Land opening. Tree planting. weeding and protection from pests, diseases and fire.3ha of woodlot established at the district Headquarters</b>	0N/A	0N/A	8020ha each in Olia and openzinzi prisons. 19ha each in Alere and Arinyapi refugee hosting areas	0N/A
Number of people (Men and Women) participating in tree planting days			<b>300Community mobilization. . Training on tree plantation establishment and management men and women participating in trees planting days in the sub-counties of Itirkwa, Ukusijoni Arinyapi, and Pachara</b>	300Farmers mobilized	300men and women participateing in trees planting days in the sub-counties of Itirkwa, Ukusijoni Arinyapi, and Pachara	300Continuous extension support provided	300Continuous extension support provided
<b>Non Standard Outputs:</b>	12 monthly supervision and monitoring of tree growing and forest management activities conducted in all sub-countiesMobilization of tree farmers. Monitoring survival rate of trees planted and forest protection	<b>3 monthly supervision and monitoring of tree growing and forest management activities conducted in all sub-counties3 monthly supervision and monitoring of tree growing and forest management activities conducted in all sub-counties</b>	N/A/N/A	N/A	N/A	N/A	N/A

# Vote:501 Adjumani District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<b>60Field monitoring/survey/inspection visits. Monitoring and compliance surveys/Inspections conducted in local forest reserves in Adjumani town, Pakele and Dzaipi ,Itirikwa, Ukusijoni, and community forests on weekly basis.</b>	15Monitoring and compliance surveys/Inspections conducted in local forest reserves in Adjumani town, Pakele and Dzaipi ,Itirikwa, Ukusijoni, and community forests on weekly basis.	15Monitoring and compliance surveys/Inspection s conducted in local forest reserves in Adjumani town, Pakele and Dzaipi ,Itirikwa, Ukusijoni, and community forests on weekly basis.	15Monitoring and compliance surveys/Inspections conducted in local forest reserves in Adjumani town, Pakele and Dzaipi ,Itirikwa, Ukusijoni, and community forests on weekly basis.	15Monitoring and compliance surveys/Inspections conducted in local forest reserves in Adjumani town, Pakele and Dzaipi ,Itirikwa, Ukusijoni, and community forests on weekly basis.
<b>Non Standard Outputs:</b>	4 staff paid salarie at district level(FO, FR and 2 FG) paid monthly. 12 monthly forest extension support to farmers provided in all sub-counties at farm levels. Quarterly office and fuel supplies.Preparation and submission of payroll. Requisitioning and issuance of LPOs for supplies. Field visits	<i>Salary for 3 staff at district level(FO, FR and FG) paid monthly. 3 monthly forest extension support to farmers provided in all sub-counties at farm levels.Salary for 3 staff at district level(FO, FR and FG) paid monthly. 3 monthly forest extension support to farmers provided in all sub-counties at farm levels.</i>	<b>12 monthly salary paid for 6 staff. 4 workshops for farmers( in Itirikwa, Pakele, Ukusijoni, Dzaipi) 4 quarterly stationery, fuel and office supplies procured, quarterly vehicle repairs, 4 quarterly in-land travels madePreparation of payroll. Procuring fuel and services, stationery and office supplies. Surveying of biomass. Payment of in-land travel allowance</b>	3 monthly salary paid for 6 staff. 1 workshops for farmers( in Itirikwa, Pakele, Ukusijoni, Dzaipi) 1 quarterly stationery, fuel and office supplies procured, quarterly vehicle repairs, 1 quarterly in-land travels made	3 monthly salary paid for 6 staff. 1 workshops for farmers( in Itirikwa, Pakele, Ukusijoni, Dzaipi) 1 quarterly stationery, fuel and office supplies procured, quarterly vehicle repairs, 1 quarterly in-land travels made	3 monthly salary paid for 6 staff. 1 workshops for farmers( in Itirikwa, Pakele, Ukusijoni, Dzaipi) 1 quarterly stationery, fuel and office supplies procured, quarterly vehicle repairs, 1 quarterly in-land travels made	3 monthly salary paid for 6 staff. 1 workshops for farmers( in Itirikwa, Pakele, Ukusijoni, Dzaipi) 1 quarterly stationery, fuel and office supplies procured, quarterly vehicle repairs, 1 quarterly in-land travels made

# Vote:501 Adjumani District

**FY 2019/20**

<i>Wage Rec't:</i>	26,157	19,618	<b>36,554</b>	9,139	9,139	9,139	9,139
<i>Non Wage Rec't:</i>	9,111	6,833	<b>5,120</b>	1,280	1,280	1,280	1,280
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,268</b>	<b>26,451</b>	<b>41,674</b>	<b>10,419</b>	<b>10,419</b>	<b>10,419</b>	<b>10,419</b>

## Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			<b>10Community mobilization. Training of committees watershed management committees for selected wetlands Formulated</b>	3 watershed management committees for selected wetlands Formulated	3 watershed management committees for selected wetlands Formulated	2 watershed management committees for selected wetlands Formulated	2 watershed management committees for selected wetlands Formulated
<b>Non Standard Outputs:</b>	4 quarterly wetland monitoring/inspections conducted throughout the district. District Wetland Action Plan updatedField visits to curb wetland encroachment and destruction. compliance awareness creation within communities near key wetland areas. Community mobilization. Conducting PRA process to identify emerging wetland issues. Action planning meetings. Documentation and dissemination of action plan and develop fundable projects from the action plan	<b>1 quarterly wetland monitoring/inspections conducted throughout the district. District Wetland Action Plan updated1 quarterly wetland monitoring/inspections conducted throughout the district.</b>	<b>4 awareness campaigns undertaken on FM radio. 48 compliance monitoring conducted at wetland sites.4 trainings at sub-county level. Quarterly stationery procured. 4 progress reports submitted to MWERadio talkshows. Field visits and community dialogue. Training meetings. Procuremnts. In-land travels</b>	1 awareness campaigns undertaken on FM radio. 12 compliance monitoring conducted at wetland sites. 1 trainings at sub-county level. Quarterly stationery procured. 1 progress reports submitted to MWE	1 awareness campaigns undertaken on FM radio. 12 compliance monitoring conducted at wetland sites. 1 trainings at sub-county level. Quarterly stationery procured. 1 progress reports submitted to MWE	1 awareness campaigns undertaken on FM radio. 12 compliance monitoring conducted at wetland sites. 1 trainings at sub-county level. Quarterly stationery procured. 1 progress reports submitted to MWE	1 awareness campaigns undertaken on FM radio. 12 compliance monitoring conducted at wetland sites. 1 trainings at sub-county level. Quarterly stationery procured. 1 progress reports submitted to MWE



# Vote:501 Adjumani District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,439	4,829	5,936	1,484	1,484	1,484	1,484
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,439</b>	<b>4,829</b>	<b>5,936</b>	<b>1,484</b>	<b>1,484</b>	<b>1,484</b>	<b>1,484</b>

## *Output: 09 83 07River Bank and Wetland Restoration*

Area (Ha) of Wetlands demarcated and restored			10Community mobilization. Survey and installation of live marksSurumu and Minia riverbanks demarcated in Adjumani town council with natural trees	0N/A	0N/A	10Surumu and Minia riverbanks demarcated in Adjumani town council with natural trees	0N/A
No. of Wetland Action Plans and regulations developed			3Community mobilization. Planning meetingWAP for Adjumani Town Council,subcountie s of Pakele and Itirikwa reviewed and updated	0N/A	0N/A	3WAP for Adjumani Town Council,subcountie s of Pakele and Itirikwa reviewed and updated	0N/A
<b>Non Standard Outputs:</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## *Output: 09 83 09Monitoring and Evaluation of Environmental Compliance*

# Vote:501 Adjumani District

**FY 2019/20**

No. of monitoring and compliance surveys undertaken			48Community mobilization and compliance education. Field inspection visits.Monthly environmental compliance monitoring undertaken at environmental hot-spots and development project sites	12Monthly environmental compliance monitoring undertaken at environmental hot-spots and development project sites	12Monthly environmental compliance monitoring undertaken at environmental hot-spots and development project sites	12Monthly environmental compliance monitoring undertaken at environmental hot-spots and development project sites	12Monthly environmental compliance monitoring undertaken at environmental hot-spots and development project sites
Non Standard Outputs:	Salary for 2 staff (SEO and EO) at district level paid..Preparation and submission of payroll.	Salary for 2 staff (SEO and EO) at district level paid.Salary for 2 staff(SEO and EO) at district level paid.	12 monthly salary for SEO and EO, 4 District Environment Committee Meetings Conducted. 4 quarterly travel-inland, 4 quarterly office suppliesPreparation of payroll and payment of salary, Committee meeting. In-land travel. Procurement of supplies	3 monthly salary for SEO and EO, 1 District Environment Committee Meetings Conducted. 1 quarterly travel-inland, 1 quarterly office supplies supplies	3 monthly salary for SEO and EO, 1 District Environment Committee Meetings Conducted. 1 quarterly travel-inland, 1 quarterly office supplies supplies	3 monthly salary for SEO and EO, 1 District Environment Committee Meetings Conducted. 1 quarterly travel-inland, 1 quarterly office supplies supplies	3 monthly salary for SEO and EO, 1 District Environment Committee Meetings Conducted. 1 quarterly travel-inland, 1 quarterly office supplies supplies
Wage Rec't:	30,125	22,594	54,000	13,500	13,500	13,500	13,500
Non Wage Rec't:	0	0	3,400	850	850	850	850
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,125	22,594	57,400	14,350	14,350	14,350	14,350

**Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)**

# Vote:501 Adjumani District

FY 2019/20

No. of new land disputes settled within FY

**3Community mobilization. land surveying. Developing Physical Plans. Facilitating Registration and titling of land.Preparation of offers. 3 District Parcels Ajugopi HC II (6 Acres), Obilokong HC II (7 Acres), & Oriangwa PS (8.12 Acres)**

0N/A

3N/A

0N/A

0Land titles for 3 institutions processed

## Non Standard Outputs:

Salary for 4 staff (SLMO, DSS, Physical planner and cartographer) at district level paid.4 quarterly District Physical Planning Committee meetings conducted. Physical plans for 1 growth centres formulated and approved. Quarterly promotion of land rights and ownership at community levelsPreparation and submission of payroll.Community mobilization. Mapping and structural lay out of growth centres. Approval and popularizing the physical plans. Community dialogue. Public awareness creation

**Salary for 4 staff paid. 2 District Physical Planning Committee meetings held . Salary for 4 staff paid. 2 District Physical Planning Committee meetings held .**

**12 monthly salary for 4 staff, 4 quarterly district physical planning committee meetings, 4 Quarterly in-land travels, . 4 Quarterly office stationery and supplies, 1 laptop. 1 pair of batteries for survey equipmentMeeting. In-land travels. Procurement of supplies and goods**

3 monthly salary for 4 staff, 1 quarterly district physical planning committee meetings, 1 Quarterly in-land travels, . 1 Quarterly office stationery and supplies,

3 monthly salary for 4 staff, 1 quarterly district physical planning committee meetings, 1 Quarterly in-land travels, . 1 Quarterly office stationery and supplies,

3 monthly salary for 4 staff, 1 quarterly district physical planning committee meetings, 1 Quarterly in-land travels, . 1 Quarterly office stationery and supplies, 1 laptop. 1 pair of batteries for survey equipment

3 monthly salary for 4 staff, 1 quarterly district physical planning committee meetings, 1 Quarterly in-land travels, . 1 Quarterly office stationery and supplies,

## Vote:501 Adjumani District

**FY 2019/20**

<i>Wage Rec't:</i>	40,172	30,129	<b>89,146</b>	22,286	22,286	22,286	22,286
<i>Non Wage Rec't:</i>	25,847	19,385	<b>17,609</b>	4,402	4,402	4,402	4,402
<i>Domestic Dev't:</i>	0	0	<b>15,000</b>	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>66,019</b>	<b>49,514</b>	<b>121,755</b>	<b>30,439</b>	<b>30,439</b>	<b>30,439</b>	<b>30,439</b>

**Class Of OutPut: Capital Purchases**

# Vote:501 Adjumani District

FY 2019/20

## Output: 09 83 72Administrative Capital

<b>Non Standard Outputs:</b>	Quarterly community mobilization and extension support,supervison and monitoring conducted for tree farmers in all sub-countiesMeetings and trainings. Field visits. Demonstrations on plantation and sgro-forestry management	<i>Quarterly community mobilization and extension support,supervison and monitoring conducted for tree farmers in all sub-countiesQuarterly mobilization and extension support,supervison and monitoring conducted for tree farmers in all sub-counties</i>	<i>5 actions on Integrated soil and water conservation in irrigation scheme catchment areas(soil and water conservation and farming practices implemented; 8 actions on Sustainable Forest Management in Catchment areas( forest regeneration, agroforestry) undertaken; 16 actions on Capacity Building (gender responsiveness, awareness on integrated NRM, productive use of natural resources) conductedCommunity mobilization, Awareness creation, training, travels and procurement of supplies and services</i>	2 actions on Integrated soil and water conservation in irrigation scheme catchment areas(soil and water conservation and farming practices implemented; 2 actions on Sustainable Forest Management in Catchment areas( forest regeneration, agroforestry) undertaken; 4 actions on Capacity Building (gender responsiveness, awareness on integrated NRM, productive use of natural resources) conducted	1 actions on Integrated soil and water conservation in irrigation scheme catchment areas(soil and water conservation and farming practices implemented; 2 actions on Sustainable Forest Management in Catchment areas( forest regeneration, agroforestry) undertaken; 4 actions on Capacity Building (gender responsiveness, awareness on integrated NRM, productive use of natural resources) conducted	1 actions on Integrated soil and water conservation in irrigation scheme catchment areas(soil and water conservation and farming practices implemented; 2 actions on Sustainable Forest Management in Catchment areas( forest regeneration, agroforestry) undertaken; 4 actions on Capacity Building (gender responsiveness, awareness on integrated NRM, productive use of natural resources) conducted	1 actions on Integrated soil and water conservation in irrigation scheme catchment areas(soil and water conservation and farming practices implemented; 2 actions on Sustainable Forest Management in Catchment areas( forest regeneration, agroforestry) undertaken; 4 actions on Capacity Building (gender responsiveness, awareness on integrated NRM, productive use of natural resources) conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	40,000	30,000	40,000	10,000	10,000	10,000	10,000
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>30,000</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

## Output: 09 83 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	Quarterly extension support to	<i>Quarterly extension support</i>	<i>1 district Nursery managed in ATC,</i>	1 district Nursery managed in ATC.	1 district Nursery managed in ATC.	1 district Nursery managed in ATC. 1	1 district Nursery managed in ATC. 1
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# Vote:501 Adjumani District

**FY 2019/20**

communities on environmental conservation in refugee hosting areas. 1 improved charcoal production kiln at Aliwara. 1 biolatrine at Dzaipi SSS. Office computers functioning. Coordination of departmental activities. 58ha of trees planted at public institutions. 1 energy survey conducted in refugee hosting areas. 5 community wetland management plans developed in Itirikwa and Arinyapi Subcounties. 80ha (20ha each in Olia and openzinzi prisons. 19ha each in Alere and Arinyapi refugee hosting areas). District Wetland Action Plan updated. Rapid environmental assessment conducted in all refugee settlements and host communities. Physical plans for Ciforo growth centre formulated and approved. 7 integrated schools with solar PV systems. Field	<i>to communities on environmental conservation in refugee hosting areas</i> Quarterly extension support to communities on environmental conservation in refugee hosting areas	<i>200ha of orchards, 1 forest mgt plan for ATC FR, 4 training sessions at RHAs, 12 monthly wage for 3 district nursery workers, 4 quarterly in-land travels, 4 quarterly awareness campaigns at district/community levels, 4 quarterly supply of fuel for departmental vehicles, 4 quarterly office computer serviced, 40 ToT local RET artisans, i physical plan for GC in RHA, 10000 improved mud cookstoves for PSN in RHAs, 12 supervision/monitoring at community/project sites in RHAs, 10 school eco-clubs in RHAs supported, 4 quarterly office supplies and stationery procure planting materials/seeds and nursery equipment, tree growing, community meetings and forest mgt plan development, training, payroll preparation and wage payment, in-land travels, awareness campaigns,</i>	100ha of orchard. 1 training session at RHAs. 3 monthly wage for 3 district nursery workers, 1 quarterly in-land travels, 1 quarterly awareness campaigns at district/community levels, 1 quarterly supply of fuel for departmental vehicles, 1 quarterly office computer. 40 ToT local RET artisans, 5000 improved mud cookstoves for PSN in RHAs, 3 supervision/monitoring at community/project sites in RHAs, 10 school eco-clubs in RHAs supported.	1 training session at RHAs. 1 forest mgt plan for ATC FR. 3 monthly wage for 3 district nursery workers, 1 quarterly in-land travels, 1 quarterly awareness campaigns at district/community levels, 1 quarterly supply of fuel for departmental vehicles, 1 quarterly office computer. 5000 improved mud cookstoves for PSN in RHAs, 3 supervision/monitoring at community/project sites in RHAs, 10 school eco-clubs in RHAs supported. 1 physical plan for GC in RHA	training session at RHAs. 100ha of orchard . 3 monthly wage for 3 district nursery workers, 1 quarterly in-land travels, 1 quarterly awareness campaigns at district/community levels, 1 quarterly supply of fuel for departmental vehicles, 1 quarterly office computer. 4 selected primary schools installed with Solar PV systems. 3 supervision/monitoring at community/project sites in RHAs, 10 school eco-clubs in RHAs supported.	training session at RHAs. 3 monthly wage for 3 district nursery workers, 1 quarterly in-land travels, 1 quarterly awareness campaigns at district/community levels, 1 quarterly supply of fuel for departmental vehicles, 1 quarterly office computer. 3 supervision/monitoring at community/project sites in RHAs, 10 school eco-clubs in RHAs supported.
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## Vote:501 Adjumani District

**FY 2019/20**

visits to project sites and farmers. Construction of kiln and biolatraine.. Service of computers. Procurement of office supplies, airtime and fuel for coordination. Mobilization and technical backstopping of famers on plantation mgt and agro-forestry. Household interviews and data analysis and survey report dissemination. Community resource planning meetings. Supply of seedlings and plantation/agro-forestry demonstrations. Community mobilization. Conducting PRA process to identify emerging wetland issues. Action planning meetings. Documentation and dissemination of action plan and develop fundable projects from the action plan. Field reconnaissance to map emerging environmental concerns and impacts. Approval and popularizing the physical plans.

*procurement of supplies, procurement of services/computer software, training of artisans, community mobilization and physical plan development, moulding of cook stoves, field visits and report writing, organize environmental competition events/actions, procurement of supplies1 district Nursery managed in ATC, 200ha of orchards, 1 forest mgt plan for ATC FR, 4 training sessions at RHAs, 12 monthly wage for 3 district nursery workers, 4 quarterly in-land travels, 4 quarterly awareness campaigns at district/community levels, 4 quarterly supply of fuel for departmental vehicles, 4 quarterly office computer serviced, 40 ToT local RET artisans, i physical plan for GC in RHA, 10000 improved mud cookstoves for PSN in RHAs, 12 supervision/monito ring at*

# Vote:501 Adjumani District

FY 2019/20

Community  
dialogue. Public  
awareness creation.  
Installation of solar  
PV systems

*community/project  
sites in RHAs, 10  
school eco-clubs in  
RHAs supported, 4  
quarterly office  
supplies and  
stationery, 4  
selected primary  
schools installed  
with Solar PV  
systemsprocure  
planting  
materials/seeds and  
nursery equipment,  
tree growing,  
community  
meetings and forest  
mgt plan  
development,  
training, payroll  
preparation and  
wage payment, in-  
land travels,  
awareness  
campaigns,  
procurement of  
supplies,  
procurement of  
services/computer  
software, training  
of artisans,  
community  
mobilization and  
physical plan  
development,  
moulding of cook  
stoves, field visits  
and report writing,  
organize  
environmental  
competition  
events/actions,  
procurement of  
supplies*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0



## Vote:501 Adjumani District

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	482,500	361,875	<b>482,500</b>	120,625	120,625	120,625	120,625
<b>Total For KeyOutput</b>	<b>482,500</b>	<b>361,875</b>	<b>482,500</b>	<b>120,625</b>	<b>120,625</b>	<b>120,625</b>	<b>120,625</b>
<i>Wage Rec't:</i>	131,462	98,596	<b>240,000</b>	60,000	60,000	60,000	60,000
<i>Non Wage Rec't:</i>	60,871	45,653	<b>55,465</b>	13,866	13,866	13,866	13,866
<i>Domestic Dev't:</i>	40,000	30,000	<b>55,000</b>	13,750	13,750	13,750	13,750
<i>External Financing:</i>	482,500	361,875	<b>482,500</b>	120,625	120,625	120,625	120,625
<b>Total For WorkPlan</b>	<b>714,833</b>	<b>536,125</b>	<b>832,965</b>	<b>208,241</b>	<b>208,241</b>	<b>208,241</b>	<b>208,241</b>

## Vote:501 Adjumani District

**FY 2019/20**

### Workplan 9 Community Based Services

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

*Output: 10 81 02Support to Women, Youth and PWDs*

# Vote:501 Adjumani District

FY 2019/20

## Non Standard Outputs:

	4 quarterly review meetings conducted by women leaders on women council activities. 4 quarterly monitoring and mobilisation visits conducted on women activities in the district. 1 international day women celebration conducted. Women leaders facilitated for external workshops and meetings. Assorted stationary procured to support women council activitiesConduct 4 quarterly review meetings by women leaders on women council activities. Undertake 4 quarterly monitoring and mobilisation visits on women activities in the district. Organise 1 international day women celebration, Facilitate Women leaders for external workshops and meetings. Procure assorted stationary to support women council activities	<i>a quarterly review meeting conducted by women leaders on women council activities. a quarterly monitoring and mobilization visits conducted on women activities in the district. Women leaders facilitated for external workshops and meetings. Assorted stationary procured to support women council activitiesa quarterly review meeting conducted by women leaders on women council activities. a quarterly monitoring and mobilization visits conducted on women activities in the district. Women leaders facilitated for external workshops and meetings. Assorted stationary procured to support women council activities</i>	<i>Conducted 6 mobilisation and support supervision exercises of child development at the 11 lower local governments. Conduct 6 mobilisation and support supervision exercises of child development at the 11 lower local governments.</i>	Conducted 1 mobilisation and support supervision exercises of child development at the 11 lower local governments.	Conducted 2 mobilisation and support supervision exercises of child development at the 11 lower local governments.	Conducted 1 mobilisation and support supervision exercises of child development at the 11 lower local governments.	Conducted 2 mobilisation and support supervision exercises of child development at the 11 lower local governments.
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	5,169	3,877	<b>2,000</b>	500	500	500	500
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:501 Adjumani District

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,169</b>	<b>3,877</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## *Output: 10 81 04Facilitation of Community Development Workers*

<b>Non Standard Outputs:</b>	12 monthly and 4 quarterly support supervision visits conducted to 10 lower local governments, 4 quarterly supervision of community projects tp enhance proper management projects conducted, Conduct 12 monthly and 4 quarterly support supervision visits to 10 lower local governments. Conduct 4 quarterly supervision of community projects tp enhance proper management projects.	<i>A monthly and a quarterly support supervision visits conducted to 10 lower local governments, a quarterly supervision of community projects to enhance proper management projects conducted, A monthly and a quarterly support supervision visits conducted to 10 lower local governments, a quarterly supervision of community projects to enhance proper management projects conducted,</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,748	2,811	3,800	950	950	950	950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,748</b>	<b>2,811</b>	<b>3,800</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>

## *Output: 10 81 05Adult Learning*

# Vote:501 Adjumani District

FY 2019/20

No. FAL Learners Trained

**120120 FAL centres will be supported through stationery and instructor incentives, and teaching 1500 learners.120 FAL centres will be supported, and 1200 learners will be enrolled.**

120120 FAL centers will be supported, and 1200 learners will be enrolled.

120120 FAL centers will be supported, and 1200 learners will be enrolled.

120120 FAL centers will be supported, and 1200 learners will be enrolled.

120120 FAL centers will be supported, and 1200 learners will be enrolled.

Non Standard Outputs:

120 FAL instructors provided with quarterly motivation allowances, 4 quarterly supervision conducted on FAL programme in the subcounties, Assorted instructional materials to FAL instructors provided, Assesment of 2000 learners at 3 levels conducted, Literacy day celebration in the district. 4quarterly FAL stakeholders review meetings conducted at subcounties,Provide 120 FAL instructors with quarterly motivation allowances, Conduct 4 quarterly supervision on FAL programme in the subcounties, Provide assorted

**120 FAL instructors provided with quarterly motivation allowances, a quarterly supervision conducted on FAL programme in the subcounties, Assorted instructional materials to FAL instructors provided, Assesment of 2000 learners at 3 levels conducted, Literacy day celebration in the district. 1 quarterly FAL stakeholders review meetings conducted at subcounties,120 FAL instructors provided with quarterly motivation allowances, a quarterly supervision conducted on FAL programme in the**

**Communiity mobilisation, sensitisation and dialogue meetings conducted.Conduct Communiity mobilisation, sensitisation and dialogue meetings on FAL activities.**

Communiity mobilisation, sensitisation and 01 dialogue meeting conducted.

Communiity mobilisation, sensitisation and 01 dialogue meeting conducted.

Communiity mobilisation, sensitisation and 01 dialogue meeting conducted.

Communiity mobilisation, sensitisation and 01 dialogue meeting conducted.

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	instructional materials to FAL instructors, Conduct assesment of 2000 learners at 3 levels, Literacy day celebration in the district, Conduct 4quarterly FAL stakeholders review meetings at subcounties,	<i>subcounties, Assorted instructional materials to FAL instructors provided, Assesment of 2000 learners at 3 levels conducted, Literacy day celebration in the district. 1 quarterly FAL stakeholders review meetings conducted at sub counties,</i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	14,006	10,505	<b>14,190</b>	3,548	3,548	3,548	3,548
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,006</b>	<b>10,505</b>	<b>14,190</b>	<b>3,548</b>	<b>3,548</b>	<b>3,548</b>	<b>3,548</b>

**Output: 10 81 07Gender Mainstreaming**

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<b>Non Standard Outputs:</b>	2 monitoring visits to subcounties on gender related issues conducted, 1 sensitisation meeting with stakeholders held on gender mainstreaming in development programmes/projects/plans,Conduct 2 monitoring visits to subcounties on gender related issues, Hold 1 sensitisation meeting with stakeholders on gender mainstreaming in development programmes/projects/plans.	<i>monitoring visits to subcounties on gender related issues conducted, 1 sensitisation meeting with stakeholders held on gender mainstreaming in development programmes/projects/plans,monitoring visits to subcounties on gender related issues conducted, 1 sensitisation meeting with stakeholders held on gender mainstreaming in development programmes/projects/plans,</i>	<i>Gender awareness creation both at the HLG and the LLGs.Gender awareness creation would be conducted in both the HLG and the LLGs.</i>	01 Gender awareness creation both at the HLG and the LLGs.	01 Gender awareness creation both at the HLG and the LLGs.	01 Gender awareness creation both at the HLG and the LLGs.	01 Gender awareness creation both at the HLG and the LLGs.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 10 81 08Children and Youth Services**

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No. of children cases ( Juveniles) handled and settled

**50Number of 50 YLP groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at subcounty and district levels held, monitoring and technical supervision of YLP programme at subcounties conductedNumber of 50 YLP groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at subcounty and district levels held, monitoring and technical supervision of YLP programme at subcounties conducted**

50umber of 50 YLP groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at subcounty and district levels held, monitoring and technical supervision of YLP programme at subcounties conducted

50umber of 50 YLP groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at subcounty and district levels held, monitoring and technical supervision of YLP programme at subcounties conducted

50umber of 50 YLP groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at subcounty and district levels held, monitoring and technical supervision of YLP programme at subcounties conducted

50umber of 50 YLP groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at subcounty and district levels held, monitoring and technical supervision of YLP programme at subcounties conducted



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**Non Standard Outputs:**

Community awareness on child rights conducted	Organise community meetings on protection of child rights	<i>Community awareness on child rights conducted</i>	<i>Community awareness on child rights conducted</i>	<i>50 YLP groups would be raised. Number of YLP groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at subcounty and district levels held, monitoring and technical supervision of YLP programme at subcounties conducted</i>	13 YLP groups would be raised. Number of YLP groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at subcounty and district levels held, monitoring and technical supervision of YLP programme at subcounties conducted	12 YLP groups would be raised. Number of YLP groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at subcounty and district levels held, monitoring and technical supervision of YLP programme at subcounties conducted	13 YLP groups would be raised. Number of YLP groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at subcounty and district levels held, monitoring and technical supervision of YLP programme at subcounties conducted	12 YLP groups would be raised. Number of YLP groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at subcounty and district levels held, monitoring and technical supervision of YLP programme at subcounties conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,395	849	849	849	849	849
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,395</b>	<b>849</b>	<b>849</b>	<b>849</b>	<b>849</b>	<b>849</b>

*Output: 10 81 09Support to Youth Councils*

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No. of Youth councils supported	10meetings, refreshment, stationery and support supervision of 10 subcounty youth councils.10 sub county youth councils in place	1010 sub county youth councils in place	1010 sub county youth councils in place	1010 sub county youth councils in place	1010 sub county youth councils in place
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## Non Standard Outputs:

Youth leaders facilitated to conduct 4 quarterly monitoring and mobilisation visits on youth programmes, 1 international youth day celebrated at district level, Youth leaders facilitated for external workshops and meetings, 4quarterly review meetings conducted by youth council leaders, Assorted stationary procured to support youth programmes,Facilitate Youth leaders to conduct 4 quarterly monitoring and mobilisation visits on youth programmes, Celebrate 1 international youth day at district level, Facilitate Youth leaders for external workshops and meetings, Conduct 4quarterly review meetings by youth council leaders, Procure assorted stationary procured to support youth programmes,

*Youth leaders facilitated to conduct 1quarterly monitoring and mobilisation visits on youth programmes, 1 international youth day celebrated at district level, Youth leaders facilitated for external workshops and meetings, 1 quarterly review meetings conducted by youth council leaders, Assorted stationary procured to support youth programmes,Youth leaders facilitated to conduct 1quarterly monitoring and mobilisation visits on youth programmes, 1 international youth day celebrated at district level, Youth leaders facilitated for external workshops and meetings, 1 quarterly review meetings conducted by youth council leaders, Assorted stationary procured to support youth programmes,*

*10 sub county youth council in place will mobilise the youth for govt programme and project so as to improve their livelihoods in the district.10 sub county youth councils in place and supported .The youth councils in the sub counties would mobilise on govt programmes and projects.*

10 sub county youth council in place will mobilise the youth for govt programme and project so as to improve their livelihoods in the district.

10 sub county youth council in place will mobilise the youth for govt programme and project so as to improve their livelihoods in the district.

10 sub county youth council in place will mobilise the youth for govt programme and project so as to improve their livelihoods in the district.

10 sub county youth council in place will mobilise the youth for govt programme and project so as to improve their livelihoods in the district.

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

5,169

3,877

5,200

1,300

1,300

1,300

1,300

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,169</b>	<b>3,877</b>	<b>5,200</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>

## *Output: 10 81 10Support to Disabled and the Elderly*

No. of assisted aids supplied to disabled and elderly community			<i>1010 groups of PWDs and elderly will be supported through livelihood support.10 groups of PWDs and the elderly will be formed</i>	1010 groups of PWDs and the elderly will be formed	1010 groups of PWDs and the elderly will be formed	1010 groups of PWDs and the elderly will be formed	1010 groups of PWDs and the elderly will be formed
<b>Non Standard Outputs:</b>	1 international disability day celebration organised in the district, Assorted stationary procured to support disability and elderly activities, 4quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes, 4 quarterly review meetings for disability council conducted, PWD leaders facilitated for external workshops and meetings, 4 quarterly meetings held by grant management committee, 2 supervision and follow up visits conducted on funded PWD groups, Assorted	<i>Assorted stationary procured to support disability and elderly activities, 1 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes, 1 quarterly review meetings for disability council conducted, PWD leaders facilitated for external workshops and meetings, Assorted stationary procured to support disability and elderly activities, 1 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes, 1 quarterly review meetings for</i>	<i>the PWDs and the elderly will be mobilised and sensitised for the development programme and projectsThe PWDs and the elderly will be mobilised and sensitised for development programmes and projects.</i>	the PWDs and the elderly will be mobilised and sensitised for the development programme and projects	the PWDs and the elderly will be mobilised and sensitised for the development programme and projects	the PWDs and the elderly will be mobilised and sensitised for the development programme and projects	the PWDs and the elderly will be mobilised and sensitised for the development programme and projects

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stationary procured to support grant management committee activities, 12 PWD groups awarded special disability grants. Organise 1 international disability day celebration in the district. Procure assorted stationary to support disability and elderly activities, Conduct 4quarterly monitoring, supervision and mobilisation visits on PWD programmes, Conduct 4 quarterly review meetings for disability council, Facilitate PWD leaders for external workshops and meetings, Hold 4 quarterly meetings by grant management committee, Conduct 2 supervision and follow up visits on funded PWD groups, Procure assorted stationary to support grant management committee activities, Award 12 PWD groups special disability grants.

*disability council conducted, PWD leaders facilitated for external workshops and meetings,*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	29,216	21,912	27,494	6,873	6,873	6,873	6,873
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,216</b>	<b>21,912</b>	<b>27,494</b>	<b>6,873</b>	<b>6,873</b>	<b>6,873</b>	<b>6,873</b>

## Output: 10 81 11Culture mainstreaming

### Non Standard Outputs:

Regular meetings with cultural leaders held, Community mobilisation and sensitisation on cultural values conducted, Promotion of Cultural festivals conducted Hold regular meetings with cultural leaders, Hold community mobilisation and sensitisation on cultural values, Organise different communities in the district to exhibit positive cultural values Cultural leaders facilitated for external workshops and meetings Hold regular meetings with cultural leaders, Conduct community mobilisation and sensitisation on cultural values, Promotion of Cultural festivals, Hold regular meetings with cultural leaders,	<i>Regular meetings with cultural leaders held, Community mobilisation and sensitisation on cultural values conducted, Promotion of Cultural festivals conducted Hold regular meetings with cultural leaders, Hold community mobilisation and sensitisation on cultural values, Organise different communities in the district to exhibit positive cultural values Cultural leaders facilitated for external workshops and meetings Hold regular meetings with cultural leaders, Hold community mobilisation and sensitisation on cultural values, Organise different communities in the district to exhibit positive cultural values Cultural leaders facilitated for external workshops and meetings Hold regular meetings with cultural leaders, Conduct community mobilisation and sensitisation on cultural values, Promotion of Cultural festivals, Hold regular meetings with cultural leaders,</i>	<i>Held meetings with cultural leaders. Mobilsation of community on cultural activities held Held community dialogues on cultural issues to promote cultural development Hold meetings with cultural leaders. Mobilsation of community on cultural activities held community dialogues on cultural issues to promote cultural development</i>	01 Held meeting with cultural leaders. Mobilsation of community on cultural activities held Held community dialogues on cultural issues to promote cultural development	01 Held meeting with cultural leaders. Mobilsation of community on cultural activities held Held community dialogues on cultural issues to promote cultural development	01 Held meeting with cultural leaders. Mobilsation of community on cultural activities held Held community dialogues on cultural issues to promote cultural development	01 Held meeting with cultural leaders. Mobilsation of community on cultural activities held Held community dialogues on cultural issues to promote cultural development
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	Hold community mobilisation and sensitisation on cultural values, Organise different communities in the district to exhibit positive cultural values Cultural leaders facilitated for external workshops and meetings	<i>leaders, Hold community mobilisation and sensitisation on cultural values, Organise different communities in the district to exhibit positive cultural values Cultural leaders facilitated for external workshops and meetings</i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	<b>4,000</b>	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 10 81 12Work based inspections

<b>Non Standard Outputs:</b>	Workers inspected at their place of work, Sensitise workers on their rights Conducted sensitisation meetings on the workers rights.Inspection of workers inspected at their place of work, Sensitise workers on their rights Conducte sensitisation meetings on the workers rights	<i>Workers inspected at their place of work, Sensitise workers on their rights Conducted sensitisation meetings on the workers rights.Workers inspected at their place of work, Sensitise workers on their rights Conducted sensitisation meetings on the workers rights.</i>	<i>Workers will be inspected at their work places and also workers will be sensitised on their rights during the inspectionsConduct regular Inspection at work place Hold meetings with workers/employer on their rights.</i>	01 inspection conducted at their work places and also workers will be sensitised on their rights during the inspections	01 inspection conducted at their work places and also workers sensitised on their rights during the inspections	01 inspection conducted at their work places and also workers sensitised on their rights during the inspections	01 inspection conducted at their work places and also workers will sensitised on their rights during the inspections
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	<b>3,000</b>	750	750	750	750
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## *Output: 10 81 13Labour dispute settlement*

<b>Non Standard Outputs:</b>	Arbitrated cases between employers and employees at work places, Held Arbitration meetings with affected employers and employees,Arbitration of cases between employers and employees at work places, Hold Arbitration meetings with affected employers and employees,	<i>Arbitrated cases between employers and employees at work places, Held Arbitration meetings with affected employers and employees,Arbitrated cases between employers and employees at work places, Held Arbitration meetings with affected employers and employees,</i>	<i>Arbitration of cases between employers and employees who have differences at work place conductedArbitrate cases between employers and employees at work place. Hold conciliation and mediation meetings with employees and employers</i>	20 Arbitration of cases between employers and employees who have differences at work place handled	20 Arbitration of cases between employers and employees who have differences at work place handled	20 Arbitration of cases between employers and employees who have differences at work place handled	20 Arbitration of cases between employers and employees who have differences at work place handled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	920	690	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>920</b>	<b>690</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## *Output: 10 81 14Representation on Women's Councils*

No. of women councils supported		<i>1010 sub county women councils established and functional.10 sub county women council established.</i>	1010 sub county women council established.	1010 sub county women council established.	1010 sub county women council established.	1010 sub county women council established.
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<b>Non Standard Outputs:</b>	The women council empowered and mobilised on government programmes/projects, Conduct training for women leaders, Hold sensitisation meetings with women leaders on UWEP and other government programmes/projects.	<i>The women council empowered and mobilised on government programmes/projects, The women council empowered and mobilised on government programmes/projects,</i>	<i>10 sub county women councils established and functional Establish 10 sub county councils to function Hold meetings with women council leaders Conduct monitoring at subcounties on government programmes targeting women. Hold International women day to create awareness on women issues</i>	10 sub county women councils established and functional	10 sub county women councils established and functional	10 sub county women councils established and functional	10 sub county women councils established and functional
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	5,200	1,300	1,300	1,300	1,300
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>

### Output: 10 81 15 Sector Capacity Development

<b>Non Standard Outputs:</b>	Continous mobilisation and support supervision of child development at the lower LGs conducted, Conduct community mobilisation meetings, Conduct child protection trainings for staff and community leaders, Conduct monitoring and supervision of the lower local governments on	<i>Continous mobilisation and support supervision of child development at the lower LGs conducted, Conduct community mobilisation meetings, Conduct child protection trainings for staff and community leaders, I quarterly follow up of children abuse cases and placed in</i>	<i>community dialogue meetings conducted at the LLGs Hold community dialogue meetings at subcounties on social issues.</i>	02 community dialogue meetings conducted at the LLGs	02 community dialogue meetings conducted at the LLGs	02 community dialogue meetings conducted at the LLGs	02 community dialogue meetings conducted at the LLGs
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child protection issues, Community awareness on child rights conducted 80 cases of child abuse and neglect handled, Social inquiry and follow up conducted on 80 cases of child abuse. Pre-sentencing reports prepared on 10 child abuse cases and neglect, 5 child offenders in the community monitored and supervised, 50 families and couples mediated and counselled, 4 quarterly follow up of children abuse cases and placed in institutions, 20 copies of children laws procured and distributed to key stakeholders. Continous mobilisation and support supervision of child development at the lower LGs conducted, Conduct community mobilisation meetings, Conduct child protection trainings for staff and community leaders, Conduct monitoring and supervision of the lower local governments on child protection

*institutions, Continous mobilisation and support supervision of child development at the lower LGs conducted, Conduct community mobilisation meetings, Conduct child protection trainings for staff and community leaders, 1 quarterly follow up of children abuse cases and placed in institutions,*



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issues, Create community awareness on child rights Conduct community mobilisation meetings, Conduct child protection trainings for staff and community leaders, Conduct monitoring and supervision of the lower local governments on child protection issues, Community awareness on child rights conducted 80 cases of child abuse and neglect handled, Conduct social inquiry and follow up on 80 cases of child abuse. Prepare pre-sentencing reports on 10 child abuse cases and neglect, Monitor and supervise 5 child offenders in the community, Conduct 50 families and couples mediation and counselling services, 4 quarterly follow up of children abuse cases and placement in institutions, Procure and distribute 20 copies of children laws to key stakeholders.



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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,852	2,139	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,852</b>	<b>2,139</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 10 81 16Social Rehabilitation Services

<b>Non Standard Outputs:</b>	Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities, Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities	<i>Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities, Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities</i>	<i>Community dialogue meetings held in the LLGsCommunity dialogue meetings conducted at the LLGs.</i>	02 Community dialogue meetings held in the LLGs	02 Community dialogue meetings held in the LLGs	02 Community dialogue meetings held in the LLGs	02 Community dialogue meetings held in the LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 10 81 17Operation of the Community Based Services Department

<b>Non Standard Outputs:</b>	Monthly payment of staff salary done, 12 departmental meetings held, 12 external workshops attended, 04 reports	<i>Monthly payment of staff salary done, 3 departmental meetings held, 3 external workshops</i>	<i>Monthly payment of staff salary done, 12 Dept meetings held, 06 External workshops attended and 04 reports</i>	Monthly payment of staff salary done, 03 Dept meetings held,	Monthly payment of staff salary done, 03 Dept meetings held,	Monthly payment of staff salary done, 03 Dept meetings held,	Monthly payment of staff salary done, 03 Dept meetings held,
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prepared and submitted to relevant authorities, Prepared departmental staff list for monthly salary payment, Conducted monthly departmental meetings, Participated and attended external workshops to improve service delivery, Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities, Monthly payment of staff salary, Hold 12 departmental meetings, Attend 12 external workshops, 04 reports prepare and submit to relevant authorities, Prepare departmental staff list for monthly salary payment, Conduct monthly departmental meetings, Participate and attend external workshops to improve service delivery, Monitor and supervise programmes/projects in the sub	<i>attended, 01 reports prepared and submitted to relevant authorities, Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities, Monthly payment of staff salary done, 3 departmental meetings held, 3 external workshops attended, 01 reports prepared and submitted to relevant authorities, Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities,</i>	<i>submitted. Prepare monthly payment of staff salary , Hold 12 Dept meetings , Attend 12 External workshops, and Prepare and submit quarterly 4 reports to relevant authorities.</i>	06 External workshops attended and 04 reports submitted.	06 External workshops attended and 04 reports submitted.	06 External workshops attended and 04 reports submitted.	06 External workshops attended and 04 reports submitted.
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	counties/fields, Prepare programmes/project s activities reports and submit to relevant authorities,						
<b>Wage Rec't:</b>	261,006	195,754	<b>160,000</b>	40,000	40,000	40,000	40,000
<b>Non Wage Rec't:</b>	8,228	6,171	<b>6,000</b>	1,500	1,500	1,500	1,500
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>269,234</b>	<b>201,925</b>	<b>166,000</b>	<b>41,500</b>	<b>41,500</b>	<b>41,500</b>	<b>41,500</b>

## Class Of OutPut: Capital Purchases

### Output: 10 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	Held sensitisation meetings with women leaders on YLP/UWEP and other government programmes, Generated and appraised 100 YLP/UWEP proposal files for meetings District officials and subcounty officials held meetings to review YLP/ UWEP proposals Conducted trainings for 100 YLP/UWEP funded groups, Conducted trainings for UNICEF/UNFPA activities, Conducted monitoring and supervision YLP/UWEP activities, Conducted	<b>Held sensitisation meetings with women leaders on YLP/UWEP and other government programmes, Prepared UNICEF/UNFPA activity reports for submission to the donors, Community awareness on child rights conducted, Organised community meetings on protection of child rights, Conducted child protection trainings for staff and community leaders, Conducted training for stakeholders Held gender meetingsHeld sensitisation meetings with</b>	<b>Held sensitisation meetings with Youth/women leaders on YLP/UWEP and other government programmes, Generated and appraised 100 YLP/UWEP proposal files, District officials and subcounty officials held meetings to review YLP/ UWEP proposals, Conducted trainings for 100 YLP/UWEP funded groups,Conducted monitoring and supervision of the lower local governments on YLP/UWEP programmes Conducted trainings for</b>	Held sensitisation meetings with Youth/women leaders on YLP/UWEP	Held sensitisation meetings with Youth/women leaders on YLP/UWEP	Held sensitisation meetings with Youth/women leaders on YLP/UWEP	Held sensitisation meetings with Youth/women leaders on YLP/UWEP
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monitoring and supervision UNICEF/UNFPA activities. Prepared YLP/UWEP quarterly reports for submission to the ministry, Prepared UNICEF/UNFPA activity reports for submission to the donors, Repaired and serviced vehicles/motorcycle s use for YLP/UWEP/UNICEF/UNFPA programmes, Community awareness on child rights conducted, Organised community meetings on protection of child rights, Conducted child protection trainings for staff and community leaders, Conducted monitoring and supervision of the lower local governments on child protection issues, Gender awareness creation conducted, Conducted training for stakeholders Held gender meetingsHeld sensitisation meetings with women leaders on YLP/UWEP and other	<i>women leaders on YLP/UWEP and other government programmes, Prepared UNICEF/UNFPA activity reports for submission to the donors, Community awareness on child rights conducted, Organised community meetings on protection of child rights, Conducted child protection trainings for staff and community leaders, Conducted training for stakeholders Held gender meetings</i>	<i>UNICEF/UNFPA activities, Conducted monitoring and supervision YLP/UWEP activities, Conducted monitoring and supervision UNICEF/UNFPA activities, Prepared YLP/UWEP quarterly reports for submission to the ministry, Prepared UNICEF/UNFPA activity report submission to relevant authoritiesHold sensitisation meetings with Youth/women leaders on YLP/UWEP and other government programmes, Generate and appraise 100 YLP/UWEP proposal files, District officials and subcounty officials hold meetings to review YLP/ UWEP proposals, Conduct trainings for 100 YLP/UWEP funded groups,Conduct monitoring and supervision of the lower local governments on YLP/UWEP programmes</i>
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# Vote:501 Adjumani District

FY 2019/20

government programmes, Generate and appraise 100 YLP/UWEP proposal files for meetings District officials and subcounty officials hold meetings to review YLP/UWEP proposals Conduct trainings for 100 YLP/UWEP funded groups, Conduct trainings for UNICEF/UNFPA activities, Conduct monitoring and supervision YLP/UWEP activities, Conduct monitoring and supervision UNICEF/UNFPA activities. Prepare YLP/UWEP quarterly reports for submission to the ministry, Prepare UNICEF/UNFPA activity reports for submission to the donors, Repair and service vehicles/motorcycles use for YLP/UWEP/UNICEF/UNFPA programmes, Community awareness on child rights conducted, Organise community meetings on protection of child

*Conduct trainings for UNICEF/UNFPA activities, Conduct monitoring and supervision YLP/UWEP activities, Conduct monitoring and supervision UNICEF/UNFPA activities, Prepare YLP/UWEP quarterly reports for submission to the ministry, Prepare UNICEF/UNFPA activity report submission to relevant authorities*



# Vote:501 Adjumani District

**FY 2019/20**

			rights, Conduct child protection trainings for staff and community leaders, Conduct monitoring and supervision of the lower local governments on child protection issues, Gender awareness creation, Conduct training for stakeholders Hold gender meetings					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	1,001,346	751,010	727,448	181,862	181,862	181,862	181,862	181,862
<b>External Financing:</b>	364,655	273,491	564,655	141,164	141,164	141,164	141,164	141,164
<b>Total For KeyOutput</b>	<b>1,366,001</b>	<b>1,024,501</b>	<b>1,292,103</b>	<b>323,026</b>	<b>323,026</b>	<b>323,026</b>	<b>323,026</b>	<b>323,026</b>
<b>Wage Rec't:</b>	261,006	195,754	160,000	40,000	40,000	40,000	40,000	40,000
<b>Non Wage Rec't:</b>	77,309	57,982	85,278	21,320	21,320	21,320	21,320	21,320
<b>Domestic Dev't:</b>	1,001,346	751,010	727,448	181,862	181,862	181,862	181,862	181,862
<b>External Financing:</b>	364,655	273,491	564,655	141,164	141,164	141,164	141,164	141,164
<b>Total For WorkPlan</b>	<b>1,704,316</b>	<b>1,278,237</b>	<b>1,537,381</b>	<b>384,345</b>	<b>384,345</b>	<b>384,345</b>	<b>384,345</b>	<b>384,345</b>

# Vote:501 Adjumani District

**FY 2019/20**

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 13 83 Local Government Planning Services**

**Class Of OutPut: Higher LG Services**

**Output: 13 83 01Management of the District Planning Office**

#### Non Standard Outputs:

A minimum of 12 DTPC Minutes produced. Vehicle, buildings and equipment maintained in a good working condition. The office maintained in a clean state. All the required small office equipment are functional. Computer supplies available all the time. Welfare enhanced in the unit. Information Gap between the MOFPED, NPA, MOLG and the District Bridged. All Bank charges paid. District Website updated annually. 24/7 email service in the unit upheld. District departments retooled under DDEG, Monitored and supervised	<i>A minimum of 03 DTPC Minutes produced. Vehicle, buildings and equipment maintained in a good working condition. The office maintained in a clean state. All the required small office equipment are functional. A minimum of 03 DTPC Minutes produced. Vehicle, buildings and equipment maintained in a good working condition. The office maintained in a clean state. All the required small office equipment are functional.</i>	<i>A minimum of 12 DTPC minutes produced and shared, Vehicles, Buildings and equipments maintained in good condition. Office maintained in good condition; All office requirement procured and welfare of staff addressed. Office supplies and computers remained functional. Record 12 minutes of the DTPCs, maintain office Equipments, procure some supplies for the office, building and computer maintain in good conditions and look at staff welfare.. Vehicle remain in good condition</i>	03 DTPC held . minutes produced and shared, Vehicles, Buildings and maintained and all office requirements procured. Staff welfare catered for and supplies procured and computers , printers and photocopiers maintained and functional. Fuel, Oil and lubricants Procured	03 DTPC held . minutes produced and shared, Vehicles, Buildings and maintained and all office requirements procured. Staff welfare catered for and supplies procured and computers , printers and photocopiers maintained and functional. Fuel, Oil and Lubricants Procured.	03 DTPC held . minutes produced and shared, Vehicles, Buildings and maintained and all office requirements procured. Staff welfare catered for and supplies procured and computers , printers and photocopiers maintained and functional. Fuel, Oil and Lubricants Procured.	03 DTPC held . minutes produced and shared, Vehicles, Buildings and maintained and all office requirements procured. Staff welfare catered for and supplies procured and computers , printers and photocopiers maintained and functional. Fuel , Oil and Lubricants Procured.
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# Vote:501 Adjumani District

**FY 2019/20**

DDEG projects.  
Capacity build.  
Holding DTPC  
meetings monthly.  
Vehicle, buildings  
and equipment  
maintained in a  
good working  
condition. cleaning  
the office. All the  
required small  
office equipment  
serving and  
maintenance  
.Computer supplies  
provision all the  
time. Break tea and  
Welfare provided  
for staff in the  
unit.Information  
Gap between the  
MOFPED, NPA,  
MOLG and the  
District Bridged by  
communication .  
updating  
District Website  
annually.24/7 email  
service in the unit  
provided. District  
departments  
retooled ,  
Monitoring and  
supervision of  
projects. Capacity  
building conducted.

<b>Wage Rec't:</b>	38,685	29,014	<b>68,000</b>	17,000	17,000	17,000	17,000
<b>Non Wage Rec't:</b>	32,500	24,375	<b>33,855</b>	8,464	8,464	8,464	8,464
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>71,185</b>	<b>53,389</b>	<b>101,855</b>	<b>25,464</b>	<b>25,464</b>	<b>25,464</b>	<b>25,464</b>

**Output: 13 83 02District Planning**

# Vote:501 Adjumani District

**FY 2019/20**

No of Minutes of TPC meetings			<b>12</b> Hold 12 DTPC Meetings at the District Headquarters12 DTPC Meeting Held at the District Headquarters.	03 DTPC Meeting Held at the District Headquarters.	03 DTPC Meeting Held at the District Headquarters.	03 DTPC Meeting Held at the District Headquarters.	03 DTPC Meeting Held at the District Headquarters.
No of qualified staff in the Unit			<b>3</b> Carry out Staff appraisals and motivation Retention of Key Staff in Positions Occupied	Retention of Key Staff in Positions Occupied,District Planner, Senior Planner and Office Typist	Retention of Key Staff in Positions,District Planner, Senior Planner and Office Typist	Retention of Key Staff in Positions Occupied,District Planner, Senior Planner and Office Typist	Retention of Key Staff in Positions Occupied,District Planner, Senior Planner and Office Typist
<b>Non Standard Outputs:</b>	Staff retention EnhancedRetention of Key Staff in Positions Occupied	<b>Retention of Key Staff in Positions OccupiedRetention of Key Staff in Positions Occupied</b>	<b>Quarterly Planning and reporting meetings held with Stakeholders. Sector Plans and Report Compiled and shared quarterlyOrganize quarterly Planning and reporting meetings. compile Plans and report of the Planning department quarterly</b>	Quarterly Planning and reporting meetings held with Stakeholders. Sector Plans and Report Compiled and shared quarterly	Quarterly Planning and reporting meetings held with Stakeholders. Sector Plans and Report Compiled and shared quarterly	Quarterly Planning and reporting meetings held with Stakeholders. Sector Plans and Report Compiled and shared quarterly	Quarterly Planning and reporting meetings held with Stakeholders. Sector Plans and Report Compiled and shared quarterly
	<b>Wage Rec't:</b>	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	7,000	5,250	7,000	1,750	1,750	1,750
	<b>Domestic Dev't:</b>	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

**Output: 13 83 03Statistical data collection**

# Vote:501 Adjumani District

**FY 2019/20**

<b>Non Standard Outputs:</b>	Data collected from all the sub counties and disseminated to all sub counties including birth and death registration.Data collection from all the sub counties and disseminated to all sub counties including birth and death registration	<i>Data Collected from all the sub-counties and Disseminated to all sub counties including birth and Death Registration.Data Collected from all the sub-counties and Disseminated to all sub counties including birth and Death Registration.</i>	<i>Data collected all from Sub-counties and disseminated to all stakeholders in the District. This include all data for birth and deaths.Collect data from all Sub-Counties on Births and Deaths. Compile and share.</i>	Data collected all from Sub-counties and disseminated to all stakeholders in the District. This include all data for birth and deaths.	Data collected all from Sub-counties and disseminated to all stakeholders in the District. This include all data for birth and deaths.	Data collected all from Sub-counties and disseminated to all stakeholders in the District. This include all data for birth and deaths.	Data collected all from Sub-counties and disseminated to all stakeholders in the District. This include all data for birth and deaths.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

## Output: 13 83 04Demographic data collection

<b>Non Standard Outputs:</b>	Data collected from all the sub counties and disseminated to all sub counties including birth and death registration. Data collection from all the sub counties and disseminated to all sub counties including birth and death registration.	<i>Data collected from all the sub-counties and disseminated to all Sub-counties including birth and death registration.Data collected from all the sub-counties and disseminated to all Sub-counties including birth and death registration.</i>	<i>Birth and death registered and demographic dividend enhancedBirth and death registration and population issues sensitization</i>	Birth and death registered and demographic dividend enhanced	Birth and death registered and demographic dividend enhanced	Birth and death registered and demographic dividend enhanced	Birth and death registered and demographic dividend enhanced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	100,690	25,172	25,172	25,172	25,172
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>100,690</b>	<b>25,172</b>	<b>25,172</b>	<b>25,172</b>	<b>25,172</b>

# Vote:501 Adjumani District

FY 2019/20

## Output: 13 83 06Development Planning

<b>Non Standard Outputs:</b>	District plans harmonized and integrated. The Performance of DDP II is reviewed. Community planing meetings attended.The district is retooled, Projects monitored and investment servicing cost implemented before investments.District plans harmonization and integrated. Performance review of DDP II, attending Community planing meetings . Projects monitoring and investment servicing cost implementation before investments	<i>District plans harmonized and integrated. The Performance of DDP II is reviewed. Community planing meetings attended.The district is retooled, Projects monitored and investment servicing cost implemented before investments.District plans harmonized and integrated. The Performance of DDP II is reviewed. Community planing meetings attended.The district is retooled, Projects monitored and investment servicing cost implemented before investments.</i>	<i>District Plans Harmonized and Integrated. The Performance of DDP II monitored. Community Planning attended. The District is Retooled and Investment servicing costs implementedHarm onize and Integrated District Plans. attend Community Meetings. monitor Performance of DDPII and Retool the District. Implement Investment service costs</i>	District Plans Harmonized and Integrated. The Performance of DDP II monitored. Community Planning attended. The District is Retooled and Investment servicing costs implemented	District Plans Harmonized and Integrated. The Performance of DDP II monitored. Community Planning attended. The District is Retooled and Investment servicing costs implemented	District Plans Harmonized and Integrated. The Performance of DDP II monitored. Community Planning attended. The District is Retooled and Investment servicing costs implemented	District Plans Harmonized and Integrated. The Performance of DDP II monitored. Community Planning attended. The District is Retooled and Investment servicing costs implemented
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,500	6,375	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,500</b>	<b>6,375</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

## Output: 13 83 07Management Information Systems

# Vote:501 Adjumani District

FY 2019/20

<b>Non Standard Outputs:</b>	One of Data bases harmonized for all sectors in the district. One Fact sheets produced..Data bases harmonized entry, analysis for all sectors in the district. One Fact sheets production for the District.	<i>One of Data bases harmonized for all sectors in the district. One Fact sheets produced.One of Data bases harmonized for all sectors in the district. One Fact sheets produced.</i>	<i>Office equipments and supplies procured, the capacity staff built on information management, tools designed to management planning and monitoring of projects. data based harmonized and facts and figures producedProcure ICT equipments, harmonize data base, produce facts and figure, build capacity of staff on information management and design tools to manage planning and monitoring</i>	Office equipments and supplies procured, the capacity staff built on information management, tools designed to management planning and monitoring of projects. data based harmonized and facts and figures produced	Office equipments and supplies procured, the capacity staff built on information management, tools designed to management planning and monitoring of projects. data based harmonized and facts and figures produced	Office equipments and supplies procured, the capacity staff built on information management, tools designed to management planning and monitoring of projects. data based harmonized and facts and figures produced	Office equipments and supplies procured, the capacity staff built on information management, tools designed to management planning and monitoring of projects. data based harmonized and facts and figures produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,000	8,250	10,378	2,594	2,594	2,594	2,594
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>8,250</b>	<b>10,378</b>	<b>2,594</b>	<b>2,594</b>	<b>2,594</b>	<b>2,594</b>

**Output: 13 83 08Operational Planning**

# Vote:501 Adjumani District

**FY 2019/20**

**Non Standard Outputs:**

District plans harmonized and integrated. District planing meetings attended and facilitated. quarterly reports produced, Attending District planing meetings and facilitating .quarterly reports from both LLGs and HLG

*District plans harmonized and integrated. District planing meetings attended and facilitated. Quarterly reports produced. District plans harmonized and integrated. District planing meetings attended and facilitated. Quarterly reports produced*

*Plans of the District Harmonized and integrated, District Planning meetings attended and quarterly reports compiled and shared produce and Harmonize District plans, compile quarterly reports, organize planning meetings and attend*

Plans of the District Harmonized and integrated, District Planning meetings attended and quarterly reports compiled and shared

Plans of the District Harmonized and integrated, District Planning meetings attended and quarterly reports compiled and shared

Plans of the District Harmonized and integrated, District Planning meetings attended and quarterly reports compiled and shared

Plans of the District Harmonized and integrated, District Planning meetings attended and quarterly reports compiled and shared

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,498	5,623	10,000	2,500	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,498</b>	<b>5,623</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**Output: 13 83 09Monitoring and Evaluation of Sector plans**



# Vote:501 Adjumani District

**FY 2019/20**

**Non Standard Outputs:**

Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Commissioning of projects Field visits and Community Meetings, retooling. Project sites handed over to Contractors officially. Quarterly reports submitted to line ministries. M&E report discussion conducted. Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Commissioning of projects Field visits and Community Meetings, retooling. Project sites handed over to Contractors officially. Quarterly reports submitted to line ministries. M&E report discussion conducted.	<i>Monitoring of projects Field visits and; Community Meetings Commissioning of projects Field visits and retooling. .Quarterly reports submitted to line ministries. M&amp;E report discussion conducted. Monitoring of projects Field visits and; Community Meetings Commissioning of projects Field visits and retooling. .Quarterly reports submitted to line ministries. M&amp;E report discussion conducted.</i>	<i>Monitoring and Field visits conducted, Community meetings organized and attended, Projects commissioned , quarterly reports compiled and submitted to the relevant offices. M &amp; E reports discussed with key stakeholders Organize monitoring and field visits, hold community meetings, produce quarterly reports and share with relevant offices, discuss monitoring reports quarterly and commission projects</i>	Monitoring and Field visits conducted, Community meetings organized and attended, Projects commissioned , quarterly reports compiled and submitted to the relevant offices. M & E reports discussed with key stakeholders	Monitoring and Field visits conducted, Community meetings organized and attended, Projects commissioned , quarterly reports compiled and submitted to the relevant offices. M & E reports discussed with key stakeholders	Monitoring and Field visits conducted, Community meetings organized and attended, Projects commissioned , quarterly reports compiled and submitted to the relevant offices. M & E reports discussed with key stakeholders	Monitoring and Field visits conducted, Community meetings organized and attended, Projects commissioned , quarterly reports compiled and submitted to the relevant offices. M & E reports discussed with key stakeholders
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,000	9,750	13,000	3,250	3,250	3,250
<b>Domestic Dev't:</b>	0	0	18,662	4,666	4,666	4,666
<b>External Financing:</b>	0	0	0	0	0	0

# Vote:501 Adjumani District

FY 2019/20

Total For KeyOutput	13,000	9,750	31,662	7,916	7,916	7,916	7,916
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## Class Of OutPut: Capital Purchases

### Output: 13 83 72Administrative Capital

#### Non Standard Outputs:

Cost Effectiveness of all development projects assessed and value for money observed.monitorin g of projects in the field conducted and reports compiled and shared with stakeholders of the District Data also compiled on all development Projects . Retooling and Commissioning and handing over of projects will be observed both at the District and Sub-county level. Data also collected from Sub-counties were analysed and disseminated the stakeholders , including Birth and Death. Assessment of Cost Effectiveness of all development projects and Ensure value for money. Conduct field .monitoring of projects and Compile reports and share with stakeholders of the District Compile Data on all development

*Multi-sectorial Monitoring and Birth and Death registration under UNICEF and donor promotedMulti-sectorial Monitoring and Birth and Death registration under UNICEF and donor promoted*

# Vote:501 Adjumani District

**FY 2019/20**

Projects . Retooling and Commissioning and handing over of projects both at the District and Sub-county level. Also collect Data from Sub-counties. Carry out Analysis and disseminate information to the stakeholders , including Birth and Death.Multisectoral monitoring and Birth and death registration under UNICEF promotedField monitoring and conducting Birth registration exercises both in refugee and host communities Health Facilities.							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	11,934	8,950	0	0	0	0	0
<b>External Financing:</b>	70,690	53,017	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>82,624</b>	<b>61,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Rec't:</b>	38,685	29,014	68,000	17,000	17,000	17,000	17,000
<b>Non Wage Rec't:</b>	86,498	64,873	93,233	23,308	23,308	23,308	23,308
<b>Domestic Dev't:</b>	11,934	8,950	18,662	4,666	4,666	4,666	4,666
<b>External Financing:</b>	70,690	53,017	100,690	25,172	25,172	25,172	25,172
<b>Total For WorkPlan</b>	<b>207,807</b>	<b>155,855</b>	<b>280,584</b>	<b>70,146</b>	<b>70,146</b>	<b>70,146</b>	<b>70,146</b>

## Vote:501 Adjumani District

**FY 2019/20**

### Workplan 11 Internal Audit

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

# Vote:501 Adjumani District

**FY 2019/20**

## Output: 14 82 01Management of Internal Audit Office

<b>Non Standard Outputs:</b>	Eight (8) quarterly reports prepared Eight (8) draft internal audit reports produced 12 monthly payrolls verified 600 pay change reports verified Office items procuredpreparation of audit reports consolidation of audit working papers verification of monthly payrolls verification of pay change reports procurement of office items	<i>Two (2) quarterly internal audit reports prepared Two (2) draft internal audit reports produced 3 monthly payroll reports verified 150 pay change reports verified Office items procuredTwo (2) quarterly internal audit reports prepared Two (2) draft internal audit reports produced 3 monthly payroll reports verified 150 pay change reports verified Office items procured</i>	<i>Four statutory reports produced Four draft internal audit reports prepared Pension and gratuity files verified 720 pay change reports verified supplies verified from the stores 12 monthly payrolls verified for both pensioners and active civil servants Preparation of final internal audit reports Review of documents provided by auditees. computation of pension and gratuity verification of pay change reports verification of payrolls verification of supplies</i>	One statutory report produced one draft internal audit report prepared pension and gratuity files verified 180 pay change reports verified supplies verified from the stores 12 monthly payrolls verified for both pensioners and active civil servants	One statutory report produced one draft internal audit report prepared pension and gratuity files verified 180 pay change reports verified supplies verified from the stores 12 monthly payrolls verified for both pensioners and active civil servants	One statutory report produced one draft internal audit report prepared pension and gratuity files verified 180 pay change reports verified supplies verified from the stores 12 monthly payrolls verified for both pensioners and active civil servants	One statutory report produced one draft internal audit report prepared pension and gratuity files verified 180 pay change reports verified supplies verified from the stores 12 monthly payrolls verified for both pensioners and active civil servants
<b>Wage Rec't:</b>	38,401	28,801	<b>38,401</b>	9,600	9,600	9,600	9,600
<b>Non Wage Rec't:</b>	10,250	7,687	<b>12,004</b>	3,001	3,001	3,001	3,001
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>48,651</b>	<b>36,488</b>	<b>50,405</b>	<b>12,601</b>	<b>12,601</b>	<b>12,601</b>	<b>12,601</b>

## Output: 14 82 02Internal Audit

# Vote:501 Adjumani District

**FY 2019/20**

Date of submitting Quarterly Internal Audit Reports			<b>2019-07-31</b> <i>Delivering reports to the various stakeholders</i> <b>4 quarterly internal audit reports submitted to IAG-MOFPED,OAG-Arua,MOLG,RDC, District Speaker,LCV,CAO,LGPAC,Audit committee</b>	2019-07-31 quarterly internal audit reports submitted to IAG MOFPED,OAG-Arua,MOLG,RDC, District Speaker,LCV,CAO ,LGPAC,Audit Committee	2019-10-31 quarterly internal audit reports submitted to IAG MOFPED,OAG-Arua,MOLG,RDC ,District Speaker,LCV,CAO ,LGPAC,Audit Committee	2020-01-31 quarterly internal audit reports submitted to IAG MOFPED,OAG-Arua,MOLG,RDC, District Speaker,LCV,CAO ,LGPAC,Audit Committee	2020-04-30 quarterly internal audit reports submitted to IAG MOFPED,OAG-Arua,MOLG,RDC, District Speaker,LCV,CAO ,LGPAC,Audit Committee
No. of Internal Department Audits			<b>4</b> <i>Audit of books of accounts and review of non financial documents,organizing entry point meetings.Financial and non financial audit of local gov't,schools,health centres,Hospital,ins titution,carry out audit inspections.</i>	1 Financial and non financial audit of local gov't,schools,health centres,Hospital,ins titution,carry out audit inspections.	1 Financial and non financial audit of local gov't,schools,health centres,Hospital,ins titution,carry out audit inspections.	1 Financial and non financial audit of local gov't,schools,health centres,Hospital,ins titution,carry out audit inspections.	1 Financial and non financial audit of local gov't,schools,health centres,Hospital,ins titution,carry out audit inspections.
<b>Non Standard Outputs:</b>			Special audit of local revenues and other audits demanded by council Audit of Human Resources Auditing the books of accounts,entry meetings Review of personnel files,minutes of DSC	<b>Special audit carried out</b> <i>Preparation of letter to audit Entry point meeting and exit meeting Preparation of audit procedures and check list Auditing of financial and non financial documents</i>	Special audit carried out	Special audit carried out	Special audit carried out
<b>Wage Rec't:</b>			0	0	0	0	0
<b>Non Wage Rec't:</b>			18,560	13,920	19,500	4,875	4,875
<b>Domestic Dev't:</b>			0	0	0	0	0

# Vote:501 Adjumani District

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,560</b>	<b>13,920</b>	<b>19,500</b>	<b>4,875</b>	<b>4,875</b>	<b>4,875</b>	<b>4,875</b>

## *Output: 14 82 03Sector Capacity Development*

<b>Non Standard Outputs:</b>	Continuous professional development training attended Annual workshop for LGIAA attended staff mentoredFacilitation of travel to attend workshops and seminars	<i>Annual General Meeting for LGIAA attended Staff mentoredProfessional Training attended Staff mentored</i>	<i>Annual LGIAA workshops attended AGM for LGIAA attended CIA conference attended CPA annual Conference attended Facilitation of audit staff for planned association activities preparation of workshop reports attended</i>	AGM for LGIAA attended	CIA conference attended	Annual LGIAA workshops attended	CPA annual Conference attended
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,350	3,263	4,500	1,125	1,125	1,125	1,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,350</b>	<b>3,263</b>	<b>4,500</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>

## *Output: 14 82 04Sector Management and Monitoring*

<b>Non Standard Outputs:</b>	12 departmental meeting held 60 projects inspected for purposes of ascertaining value for money(VFM) 12 TPC meetings attendedOrganizing for meetings,traveling to the field to inspect project progress and preparing reports.	<i>3 departmental meetings held 15 projects inspected 3 DTPC meetings attended 3 departmental meetings held 15 projects inspected 3 DTPC meetings attended</i>	<i>12 DTPC meetings attended 6 departmental meeting held 15 project sites inspected per quarter Attending meetings procurement of refreshment items inspections of project sites</i>	3 DTPC meetings attended 2 departmental meetings held 15 project sites inspected	3 DTPC meetings attended 1 departmental meetings held 15 project sites inspected	3 DTPC meetings attended 2 departmental meetings held 15 project sites inspected	3 DTPC meetings attended 1 departmental meetings held 15 project sites inspected
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## Vote:501 Adjumani District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,400	4,050	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,400</b>	<b>4,050</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<i>Wage Rec't:</i>	38,401	28,801	38,401	9,600	9,600	9,600	9,600
<i>Non Wage Rec't:</i>	38,560	28,920	42,004	10,501	10,501	10,501	10,501
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>76,961</b>	<b>57,721</b>	<b>80,405</b>	<b>20,101</b>	<b>20,101</b>	<b>20,101</b>	<b>20,101</b>



# Vote:501 Adjumani District

**FY 2019/20**

## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 06 83 Commercial Services*

**Class Of OutPut: Higher LG Services**

*Output: 06 83 01Trade Development and Promotion Services*

**Non Standard Outputs:**

<i>salary paid, 2. Licensing Authorities sensitized on the Trade Licensing Act 1. Licensing Authorities sensitized on the Trade Licensing Act (Amended) 2. Licensing Committees and Appeal Authorities constituted District Business Register developed for Licenced Businesses Annual Trade Reports compiled Trade Information dissemination Improved participation of marginalized groups in trade Trade Regulation Compliance enhanced monthly salary payment, Training Trade Licensing Committees and the</i>	salary paid licensing authority sensitized on the trade licensing Act.  trade information disseminated	salary paid, trade regulation compliance enhanced, trade information disseminated	salary paid , improved participation of marginalized groups in trade, trade information disseminated	salary paid, trade information disseminated annual trade report compiled
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# Vote:501 Adjumani District

**FY 2019/20**

			<i>business community Forming of Licensing Committees and Appeal Authorities Field Survey and update of Database on Business Establishments in Local Government Compiling status reports on different Trade sections following prescribed format Conduct or participate in Radio talk shows or programmes Mainstreaming trade related gender issues in the District Development Plan Inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework</i>				
<i>Wage Rec't:</i>	0	0	<b>32,000</b>	8,000	8,000	8,000	8,000
<i>Non Wage Rec't:</i>	0	0	<b>1,346</b>	336	336	336	336
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>33,346</b>	<b>8,336</b>	<b>8,336</b>	<b>8,336</b>	<b>8,336</b>

**Output: 06 83 02Enterprise Development Services**

# Vote:501 Adjumani District

**FY 2019/20**

**Non Standard Outputs:**

<i>1. Ease of doing business and improved socioeconomic activities in the districts, 2. Business register in place, 2. Constituted district MSMEs investment and training opportunities development committees, Led PromotedConduct entrepreneurial skills development and sensitization programs, Conduct regular district MSMEs investment and training meetings, Collect and characterize MSMEs establishments, LED sensitization training</i>	Ease of doing business and improved socioeconomic activities in the district local economic development strategies developed	constituted district MSMEs investment and training opportunities development local economic development strategies popularized	Local economic strategies popularized Local economic development implementation plan developed	business register in place, local economic development implemented
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,300	325
<i>Domestic Dev't:</i>	0	0	0	0
<i>External Financing:</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>325</b>

**Output: 06 83 03Market Linkage Services**

# Vote:501 Adjumani District

**FY 2019/20**

**Non Standard Outputs:**

<b>1. Market Linkage Services provided, 2. Increased consumption of local goods and services, 3. Local products adequately displayed on the Super markets shelves, 4. Trade in Services information provided. Promotion of LED project</b>	market linkage services provided increased consumption of local goods and services Trade Services information provided. Promotion of LED project	market linkage services provided increased consumption of local goods and services Trade Services information provided. Promotion of LED project	market linkage services provide increased consumption of local goods and services Trade Services information provided. Promotion of LED project	market linkage services provided increased consumption of local goods and services Trade Services information provided. Promotion of LED project
<b>Wage Rec't:</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	1,500	1,500
<b>Domestic Dev't:</b>	0	0	0	0
<b>External Financing:</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>

**Output: 06 83 04Cooperatives Mobilisation and Outreach Services**

# Vote:501 Adjumani District

**FY 2019/20**

**Non Standard Outputs:**

<i>compliance to cooperative laws and regulations settlement of cooperative disputes, Cooperative education provided, Registration of Cooperatives, 4. Update of Cooperative Registersupervision and monitoring of cooperatives mediation and arbitration, Data collection and update on Cooperatives, Auditing books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives are conducted. Investigation and inspection of fraud cases in Cooperative Training of leaders and members of Cooperatives in various cooperative aspects, Mobilization of groups to form Cooperatives</i>	compliance to cooperative laws and regulations settlement of cooperative disputes, Cooperative education provided, Registration of Cooperatives, 4. Update of Cooperative Register	compliance to cooperative laws and regulations settlement of cooperative disputes, Cooperative education provided, Registration of Cooperatives, 4. Update of Cooperative Register	compliance to cooperative laws and regulations settlement of cooperative disputes, Cooperative education provided, Registration of Cooperatives, 4. Update of Cooperative Register	compliance to cooperative laws and regulations settlement of cooperative disputes, Cooperative education provided, Registration of Cooperatives, 4. Update of Cooperative Register
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,026	1,006
<i>Domestic Dev't:</i>	0	0	0	0
<i>External Financing:</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,026</b>	<b>1,006</b>

# Vote:501 Adjumani District

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## Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:				tourist sit profiled, tourism promoted, tourism policies and guideline established, tourism promotion strategies developed, tourism implementation plans developeddata collection, organisation of cultural gala , sensitization of community on tourism and other stakeholders.	tourism sites profiled tourism guides and policies established	tourism promotion strategies developed	tourism implementation plans developed tourism promoted	tourism promoted
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000	1,000

## Output: 06 83 06Industrial Development Services

Non Standard Outputs:				1. Value addition potential identified and nurtured, 2. SMIs in the district linked to relevant agencies and industrial service providers, 3. Industrialists sensitized on quality assurance, 3. Compliance to industrial policy and other regulations related to industrial	Value addition potential identified and nurtured, 2. SMIs in the district linked to relevant agencies and industrial service providers, 3. Industrialists sensitized on quality assurance, 3. Compliance to industrial policy and other regulations related to industrial	Value addition potential identified and nurtured, 2. SMIs in the district linked to relevant agencies and industrial service providers, 3. Industrialists sensitized on quality assurance, 3. Compliance to industrial policy and other regulations related to industrial	Value addition potential identified and nurtured, 2. SMIs in the district linked to relevant agencies and industrial service providers, 3. Industrialists sensitized on quality assurance, 3. Compliance to industrial policy and other regulations related to industrial	Value addition potential identified and nurtured, 2. SMIs in the district linked to relevant agencies and industrial service providers, 3. Industrialists sensitized on quality assurance, 3. Compliance to industrial policy and other regulations related to industrial
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# Vote:501 Adjumani District

**FY 2019/20**

			<i>developmentA survey to identify opportunities for value addition within the district Training programs for the development of various value chains Data collection on existing small scale industries and other value addition facilities in the district Inspection visits to industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies Establish linkages between industrial establishments in the district and relevant government agencies, projects and other industrial service providers Awareness campaigns on standards and quality assurance for SMIs</i>	development	development	development	development
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>Output: 06 83 08Sector Management and Monitoring</b>							
<b>Non Standard Outputs:</b>							
			<i>staff welfare managed general office maintainedcleanin g detergents, break tea, curtines</i>	staff welfare managed general office maintained	staff welfare managed general office maintained	staff welfare managed general office maintained	staff welfare managed general office maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<i>Wage Rec't:</i>	0	0	32,000	8,000	8,000	8,000	8,000
<i>Non Wage Rec't:</i>	0	0	18,672	4,668	4,668	4,668	4,668
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>50,672</b>	<b>12,668</b>	<b>12,668</b>	<b>12,668</b>	<b>12,668</b>

N/A