

Vote:501 Adjumani District

FY 2021/22

Foreword

The Constitution of the Republic of Uganda, Article 180 states ³A Local Government shall be based on a council which shall be the highest political authority within its area of jurisdiction and which shall have legislative and executive powers to be exercised in accordance with this Constitution ‘Article 190 of the same Constitution specifies that ³District Councils shall prepare comprehensive and integrated development plans incorporating plans of lower level local governments for submission to the national planning authority ‘Local Governments Budgetary powers are laid down in the Local Governments (Amended) Act 2015 (CAP 243), section 77(1) that states that ‘Local governments shall have the right and obligation to formulate, approve and execute their budgets and plans provided that the budget shall be balanced ‘Section 82(1) of the Local Governments (Amended) Act 2015 further states that ³No appropriation of funds can be made by local governments unless approved in a budget by the council ‘effectively means that the administration can neither collect revenue nor incur expenditure without the approval of the council budget. Section 77(5) of the same Act; stresses the link between planning and budgeting. This means the budget shall consider the approved five-year District development plan and the Five Years National Development Plan. The budget for 2021/2022 of Adjumani District is therefore, a response to meeting this important obligation. This Budget aims at achieving the Local Governments vision of “Prosperous and Harmonious people, enjoying high standard of living in a beautiful District by 2040.” The Budget is also aligned to the Vision 2040. In this Budget the Council has committed itself to operate and maintain existing social facilities for effective and efficient service delivery in the district in all the Sub counties for both men and women, boys and girls, the disabled and other venerable sections of the community. Therefore, budgetary provisions have been made for both developments of new infrastructure and rehabilitation of old facilities. I therefore call upon all the stakeholders to support the execution of this budget with utmost prudence and commitment for the prosperity of the people of Adjumani District and the Country at large. Therefore, the budget theme for FY 2021/2022 was ‘industrialisation for inclusive growth, employment and wealth creation, will therefore, focus on the following strategic areas: Agro-based Industrialisation; Mineral Beneficiation; Tourism development; Petroleum Resource Exploitation; Labour intensive Manufacturing and Trade; and Scientific Research and Innovation.

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. This document has been prepared 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. My appreciation to all who worked tirelessly to produce this document, particularly the Heads of departments, Councillors, 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.



JACK BYARUHANGA , Chief administrative officer Adjumani.

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

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Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:	Salaries of staff paid Wages for 9 Casual labourers paid Critical staff recruited. All projects monitored. Supervision and coordination of LLG staff and activities undertaken. Payment of subscriptions to associations done. Staff welfare provided. National celebrations organised. Salaries of staff paid Wages for 9 Casual labourers paid Critical staff recruited. All projects monitored. Supervision and coordination of LLG staff and activities undertaken. Payment of subscriptions to associations done. Staff welfare provided. National celebrations organised.	<i>Salaries of staff paid Wages for 9 Casual labourers paid Critical staff recruited. All projects monitored. Supervision and coordination of LLG staff and activities undertaken. Payment of subscriptions to associations done. Staff welfare provided. National celebrations organised. Salaries of staff paid Wages for 9 Casual labourers paid Critical staff recruited. All projects monitored. Supervision and coordination of LLG staff and activities undertaken. Payment of subscriptions to associations done. Staff welfare provided. National celebrations organised.</i>	<i>Pay Salaries, pay Monthly Pension and Gratuity, monitor Government Programmes, Sensitize communities on Government Programmes, commemorate Public Days, maintain Government Assets, procure Office Stationary, procure Office Equipment</i>	Pay Salaries, pay Monthly Pension and Gratuity, monitor Government Programmes, Sensitize communities on Government Programmes, commemorate Public Days, maintain Government Assets, procure Office Stationary, procure Office Equipment	Pay Salaries, pay Monthly Pension and Gratuity, monitor Government Programmes, Sensitize communities on Government Programmes, commemorate Public Days, maintain Government Assets, procure Office Stationary, procure Office Equipment	Pay Salaries, pay Monthly Pension and Gratuity, monitor Government Programmes, Sensitize communities on Government Programmes, commemorate Public Days, maintain Government Assets, procure Office Stationary, procure Office Equipment	Pay Salaries, pay Monthly Pension and Gratuity, monitor Government Programmes, Sensitize communities on Government Programmes, commemorate Public Days, maintain Government Assets, procure Office Stationary, procure Office Equipment
Wage Rec't:	800,000	600,000	963,746	240,936	240,936	240,936	240,936
Non Wage Rec't:	140,360	105,270	161,858	40,464	40,464	40,464	40,464
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	260,053	195,040	0	0	0	0	0
Total For KeyOutput	1,200,413	900,310	1,125,603	281,401	281,401	281,401	281,401

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Budget Output: 81 02Human Resource Management Services

Non Standard Outputs:	Filling of 90% of Local Government established posts90% of Local Government established posts filled at the District Headquarters	At least 90% of Local Government established posts filledAt least 90% of Local Government established posts filled	Verify pensioner's payroll and produce payment invoices. Fill monthly human resource pay change forms Verify pensioner's payroll and produce payment invoices. Fill monthly human resource pay change forms	Verify pensioner's payroll and produce payment invoices. Fill monthly human resource pay change forms	Verify pensioner's payroll and produce payment invoices. Fill monthly human resource pay change forms	Verify pensioner's payroll and produce payment invoices. Fill monthly human resource pay change forms	Verify pensioner's payroll and produce payment invoices. Fill monthly human resource pay change forms
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,705	10,279	13,755	3,439	3,439	3,439	3,439
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,705	10,279	13,755	3,439	3,439	3,439	3,439

Budget Output: 81 03Capacity Building for HLG

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Non Standard Outputs:

Staff mentoredN/A

Staff mentoredStaff mentored

Induct newly recruited staffs, train staffs about to retire, mentor, supervise and support staffs at LLG, facilitate the District training committee, induct Parish councils, induct Women councils, support Staffs for career development, train Staffs on PBS.Induct newly recruited staffs, train staffs about to retire, mentor, supervise and support staffs at LLG, facilitate the District training committee, induct Parish councils, induct Women councils, support Staffs for career development, train Staffs on PBS.

Induct newly recruited staffs, train staffs about to retire, mentor, supervise and support staffs at LLG, facilitate the District training committee, induct Parish councils, induct Women councils, support Staffs for career development, train Staffs on PBS.

Induct newly recruited staffs, train staffs about to retire, mentor, supervise and support staffs at LLG, facilitate the District training committee, induct Parish councils, induct Women councils, support Staffs for career development, train Staffs on PBS.

Induct newly recruited staffs, train staffs about to retire, mentor, supervise and support staffs at LLG, facilitate the District training committee, induct Parish councils, induct Women councils, support Staffs for career development, train Staffs on PBS.

Induct newly recruited staffs, train staffs about to retire, mentor, supervise and support staffs at LLG, facilitate the District training committee, induct Parish councils, induct Women councils, support Staffs for career development, train Staffs on PBS.

<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>	62,850	47,138	33,000	8,250	8,250	8,250	8,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	62,850	47,138	33,000	8,250	8,250	8,250	8,250

Budget Output: 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	DrDIP district operations conducted for livelihood programmes,sustainable environment management and social economic infrastructure	<i>DrDIP district operations conducted for livelihood programmes,sustainable environment management and social economic infrastructure</i>	<i>nana</i>					
	DrDIP district operations conducted for livelihood programmes,sustainable environment management and social economic infrastructure	<i>DrDIP district operations conducted for livelihood programmes,sustainable environment management and social economic infrastructure</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	150,389	112,792	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	150,389	112,792	0	0	0	0	0	0

Budget Output: 81 05Public Information Dissemination

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Non Standard Outputs:	Collecting, analysing and disseminating information. Quarterly news letters produced. Information collected and disseminated. Updating of the district website Production and circulation of quarterly news letters.	<i>Collecting, analysing and disseminating information. Quarterly news letters produced. Collecting, analysing and disseminating information. Quarterly news letters produced.</i>	<i>Produce Quarterly newsletters, collected analyzed and disseminated Information, district website update, Produce and circulate quarterly newslettersProduce Quarterly newsletters, collected analyzed and disseminated Information, district website update, Produce and circulate quarterly newsletters</i>	Produce Quarterly newsletters, collected analyzed and disseminated Information, district website update, Produce and circulate quarterly newsletters	Produce Quarterly newsletters, collected analyzed and disseminated Information, district website update, Produce and circulate quarterly newsletters	Produce Quarterly newsletters, collected analyzed and disseminated Information, district website update, Produce and circulate quarterly newsletters	Produce Quarterly newsletters, collected analyzed and disseminated Information, district website update, Produce and circulate quarterly newsletters
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,720	3,540	2,720	680	680	680	680
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,720	3,540	2,720	680	680	680	680

Budget Output: 81 06Office Support services

Non Standard Outputs:	Office operations managed Travel Communication Monitoring and supervision	<i>Office operations managed Office operations managed</i>	<i>Manage Office operations, monitor and supervise travel and communicationManage Office operations, monitor and supervise travel and communication</i>	Manage Office operations, monitor and supervise travel and communication	Manage Office operations, monitor and supervise travel and communication	Manage Office operations, monitor and supervise travel and communication	Manage Office operations, monitor and supervise travel and communication
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	50,576	37,932	474,560	118,640	118,640	118,640	118,640
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	50,576	37,932	474,560	118,640	118,640	118,640	118,640
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Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Pensions and gratuity paid to all the eligible officers. Salaries arrears paid, pension arrears paid.. Payment of pensions, gratuities and salaries arrears.	<i>Pensions and gratuity paid to all the eligible officers. Salaries arrears paid, pension arrears paid.. Pensions and gratuity paid to all the eligible officers. Salaries arrears paid, pension arrears paid..</i>	<i>Manage the District payroll on monthly basisManage the District payroll on monthly basis</i>	Manage the District payroll on monthly basis	Manage the District payroll on monthly basis	Manage the District payroll on monthly basis	Manage the District payroll on monthly basis
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,456,365	1,842,274	2,005,008	501,252	501,252	501,252	501,252
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,456,365	1,842,274	2,005,008	501,252	501,252	501,252	501,252

Budget Output: 81 11Records Management Services

Non Standard Outputs:	Receiving, posting and filing records.Records received, posted, filed.	<i>Receiving, posting and filing records.Receiving, posting and filing records.</i>	<i>Record, receive, process, post and fileRecord, receive, process, post and file</i>	Record, receive, process, post and file	Record, receive, process, post and file	Record, receive, process, post and file	Record, receive, process, post and file
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	9,000	2,250	2,250	2,250	2,250

Budget Output: 81 12Information collection and management

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Non Standard Outputs:	ICT Equipment maintaining, repairing, installing, replacing and general servicing. ICT Equipment maintained, repaired, installed, replaced and generally serviced.	<i>ICT Equipment maintaining, repairing, installing, replacing and general servicing. ICT Equipment maintaining, repairing, installing, replacing and general servicing.</i>	<i>Maintain, repair, install, replace and service of ICT equipmentMaintai n, repair, install, replace and service of ICT equipment</i>	Maintain, repair, install, replace and service of ICT equipment	Maintain, repair, install, replace and service of ICT equipment	Maintain, repair, install, replace and service of ICT equipment	Maintain, repair, install, replace and service of ICT equipment
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,720	4,290	5,720	1,430	1,430	1,430	1,430
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,720	4,290	5,720	1,430	1,430	1,430	1,430

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Output Class: Lower Local Services

Budget Output: 81 51 Lower Local Government Administration

Non Standard Outputs:	Transfers to LLGs under Local raised revenue of 68,906,700 and DRDIP funds for Livelihood programmes, Socail Economic infrastructure and sustainable environment managementTransfers to LLGs under Local raised revenue of 68,906,700 and DRDIP funds for Livelihood programmes, Socail Economic infrastructure and sustainable environment management	Transfers to LLGs under Local raised revenue of 68,906,700 and DRDIP funds for Livelihood programmes, Socail Economic infrastructure and sustainable environment managementTransfers to LLGs under Local raised revenue of 68,906,700 and DRDIP funds for Livelihood programmes, Socail Economic infrastructure and sustainable environment management	Transfers to LLGs under locally raised revenue and DRDIP funds for Livelihood programmes, Social Economic infrastructure and sustainable environment managementTransfers to LLGs under locally raised revenue and DRDIP funds for Livelihood programmes, Social Economic infrastructure and sustainable environment management	Transfers to LLGs under locally raised revenue and DRDIP funds for Livelihood programmes, Social Economic infrastructure and sustainable environment management	Transfers to LLGs under locally raised revenue and DRDIP funds for Livelihood programmes, Social Economic infrastructure and sustainable environment management	Transfers to LLGs under locally raised revenue and DRDIP funds for Livelihood programmes, Social Economic infrastructure and sustainable environment management	Transfers to LLGs under locally raised revenue and DRDIP funds for Livelihood programmes, Social Economic infrastructure and sustainable environment management
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	68,907	51,680	90,000	22,500	22,500	22,500	22,500
Domestic Dev't:	15,118,104	11,338,578	26,680,032	6,670,008	6,670,008	6,670,008	6,670,008
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,187,011	11,390,258	26,770,032	6,692,508	6,692,508	6,692,508	6,692,508

Output Class: Capital Purchases

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Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Community projects financed under Public works under USMID Office constructed at Adropi Sub County with DDEG fundsCommunity projects financed under Public works under USMID Office constructed at Adropi Sub County with DDEG funds	Community projects financed under Public works under USMID Office constructed at Adropi Sub County with DDEG fundsCommunity projects financed under Public works under USMID Office constructed at Adropi Sub County with DDEG funds	Community projects financed under Public works under USMID Office constructed at Adropi Sub County with DDEG fundsCommunity projects financed under Public works under USMID Office constructed at Adropi Sub County with DDEG funds	Community projects financed under Public works under USMID Office constructed at Adropi Sub County with DDEG fundsCommunity projects financed under Public works under USMID Office constructed at Adropi Sub County with DDEG funds	Community projects financed under Public works under USMID Office constructed at Adropi Sub County with DDEG fundsCommunity projects financed under Public works under USMID Office constructed at Adropi Sub County with DDEG funds	Community projects financed under Public works under USMID Office constructed at Adropi Sub County with DDEG fundsCommunity projects financed under Public works under USMID Office constructed at Adropi Sub County with DDEG funds	Community projects financed under Public works under USMID Office constructed at Adropi Sub County with DDEG fundsCommunity projects financed under Public works under USMID Office constructed at Adropi Sub County with DDEG funds
		<i>Community projects financed under Public works under USMID Office constructed at Adropi Sub County with DDEG fundsCommunity projects financed under Public works under USMID Office constructed at Adropi Sub County with DDEG funds</i>	<i>Kiraba Market Constructed, payment done for extension of council hall and integration activities done. Refunded Woman MP Adjumani For funds erroneously deposited in District accountsCommunity projects financed under Public works, under USMID, for construction of Kiraba Market, Payment for Extension of Council Hall and Integration Activities. Refunded Woman MP Adjumani For funds erroneously deposited in District accounts</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
<i>Domestic Dev't:</i>	1,476,089	1,107,067	1,205,000	301,250	301,250	301,250	301,250
<i>External Financing:</i>	0	0	260,053	65,013	65,013	65,013	65,013
Total For KeyOutput	1,476,089	1,107,067	1,465,053	366,263	366,263	366,263	366,263
<i>Wage Rec't:</i>	800,000	600,000	963,746	240,936	240,936	240,936	240,936
<i>Non Wage Rec't:</i>	2,899,742	2,174,807	2,762,621	690,655	690,655	690,655	690,655
<i>Domestic Dev't:</i>	16,657,043	12,492,782	27,918,032	6,979,508	6,979,508	6,979,508	6,979,508
<i>External Financing:</i>	260,053	195,040	260,053	65,013	65,013	65,013	65,013
Total For WorkPlan	20,616,838	15,462,629	31,904,451	7,976,113	7,976,113	7,976,113	7,976,113

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

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Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report				2021-07-31Annual Performance report submission to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGsAnnual Performance report submission to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	2021-07-31Annual Performance report submission to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	N/A	N/A	N/A
Non Standard Outputs:	N/A	N/A	N/A	Annual Performance report submission to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGsPlanning meetings, Supervisions, Monitoring/Mentoring, Monthly Revenue administration.	Preparation of monthly reports, Quarterly reports, and compilation of Annual Performance report for submission to Ministry of Finance, Ministry of Local Government.	Preparation of monthly reports, , and compilation of quarterly report for submission to Ministry of Finance, Ministry of Local Government.	Preparation of monthly reports, , and compilation of quarterly report for submission to Ministry of Finance, Ministry of Local Government.	Preparation of monthly reports, , and compilation of quarterly report for submission to Ministry of Finance, Ministry of Local Government.
Wage Rec't:	41,842	31,382	44,687		11,172	11,172	11,172	11,172
Non Wage Rec't:	80,721	60,541	103,212		25,803	25,803	25,803	25,803
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	122,564	91,923	147,899		36,975	36,975	36,975	36,975

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected

N/A

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Value of LG service tax collection			13865300002 <i>Sensitization on Local Service Tax at all levels Local Service tax collection at District Headquarters and all the 09 sub-counties</i>	69326500Local Service tax collection at District Headquarters and all the 09 sub-counties	69326500Local Service tax collection at District Headquarters and all the 09 sub-counties	N/A	N/A
Value of Other Local Revenue Collections			388662298 <i>Procurement 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</i>	97165574Other Local revenue collections at District Headquarters and all the 09 sub-counties	97165574Other Local revenue collections at District Headquarters and all the 09 sub-counties	97165574Other Local revenue collections at District Headquarters and all the 09 sub-counties	97165574Other Local revenue collections at District Headquarters and all the 09 sub-counties
Non Standard Outputs:	N/AN/A	N/AN/A	Local Service tax collected at District Headquarters and all the 09 sub-counties <i>Joint revenue mobilization and sensitization, quarterly review meetings, spot checks, radio talks</i>	Sensitize on Local Service tax collection at District Headquarters, hold monthly and quarterly revenue meetings with stakeholders, such as Lcs, Parish chiefs, business communities.	Sensitize on Local Service tax collection at District Headquarters, hold monthly and quarterly revenue meetings with stakeholders, such as Lcs, Parish chiefs, business communities.	Sensitize on Local Service tax collection at District Headquarters, hold monthly and quarterly revenue meetings with stakeholders, such as Lcs, Parish chiefs, business communities.	Sensitize on Local Service tax collection at District Headquarters, hold monthly and quarterly revenue meetings with stakeholders, such as Lcs, Parish chiefs, business communities.
Wage Rec't:	21,585	16,189	22,369	5,592	5,592	5,592	5,592
Non Wage Rec't:	21,246	15,935	40,046	10,012	10,012	10,012	10,012
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	54,000	40,500	0	0	0	0	0

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Total For KeyOutput	96,831	72,624	62,415	15,604	15,604	15,604	15,604
Budget Output: 81 03Budgeting and Planning Services							
Date for presenting draft Budget and Annual workplan to the Council			2022-03-15Preparation 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.	2022-03-15Preparation of draft budget and annual work plans, meetings with the head of departments.	N/A	N/A	N/A
Date of Approval of the Annual Workplan to the Council			2022-05-31Budget Desk Planning meetings, disbursement of IPFs and policy guide lines disseminated.Annual workplan prepared and approved at District Headquarters, Sub Counties,	2022-05-31nnual workplan prepared and approved at District Headquarters, Sub Counties,	N/A	N/A	N/A
Non Standard Outputs:	N/A	N/A	Draft budget and annual work plans preparedPreparation of draft budget and annual work plans, meetings with the head of departments.	Quarterly planning meeting from Lower Local Governments and preparation of budget and work plans prepared	Quarterly planning meeting from Lower Local Governments and preparation of budget and work plans prepared	Quarterly planning meeting from Lower Local Governments and preparation of budget and work plans prepared	Quarterly planning meeting from Lower Local Governments and preparation of budget and work plans prepared
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,500	375	375	375	375

Budget Output: 81 05LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General			2021-08-31Updating 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.	2021-08-31Final Accounts submitted Auditor General office, Accountant General, Finance office- Adjumani District head quarters.	N/A	N/A	N/A
Non Standard Outputs:	N/AN/A	N/AN/A	Final Accounts prepared and submitted to Auditor General office, Accountant General.Updating of records, Monthly reconciliation of accounts, Preparation of monthly, quarterly, and semi-annual financial statements.	Books of Accounts posted, monthly and quarterly finanacial statements prepared	Books of Accounts posted, monthly and quarterly finanacial statements prepared	Books of Accounts posted, monthly and quarterly finanacial statements prepared	Books of Accounts posted, monthly and quarterly finanacial statements prepared
Wage Rec't:	195,368	146,526	195,829	48,957	48,957	48,957	48,957
Non Wage Rec't:	16,841	12,631	20,121	5,030	5,030	5,030	5,030
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	212,209	159,157	215,950	53,987	53,987	53,987	53,987
Wage Rec't:	258,795	194,097	262,885	65,721	65,721	65,721	65,721
Non Wage Rec't:	120,308	90,231	164,879	41,220	41,220	41,220	41,220
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	54,000	40,500	0	0	0	0	0
Total For WorkPlan	433,104	324,828	427,764	106,941	106,941	106,941	106,941

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Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:	salaries paid to staffs 07 council meetings held and minutes prepared/produced fuel and airtime procured stationery procured travels facilitated vehicles maintained quarterly reports prepared pay staff salaries hold 07 council meetings and prepare minutes procure fuel and airtime for office coordination procure stationery facilitate travel inland maintain vehicles prepare quarterly reports	<i>02 council meeting held 02 council minutes prepared, produced and resolutions communicated fuel and airtime procured vehicle maintained 1 quarterly report produced 01 council meeting held 01 council minutes prepared, produced and resolutions communicated fuel and airtime procured vehicle maintained 1 quarterly report produced</i>	<i>salaries paid to staffs 07 council meetings held and minutes prepared/produced fuel and airtime procured stationery procured travels facilitated vehicles maintained quarterly reports prepare pay staff salaries hold 07 council meetings and prepare minutes procure fuel and airtime for office coordination procure stationery facilitate travel inland maintain vehicles prepare quarterly reports</i>	Quarterly salaries paid to staffs 02 council meetings held and minutes prepared/produced fuel and airtime procured stationery procured travels facilitated vehicles maintained quarterly reports prepared	Quarterly salaries paid to staffs 02 council meetings held and minutes prepared/produced fuel and airtime procured stationery procured travels facilitated vehicles maintained quarterly reports prepared	Quarterly salaries paid to staffs 02 council meetings held and minutes prepared/produced fuel and airtime procured stationery procured travels facilitated vehicles maintained quarterly reports prepared	Quarterly salaries paid to staffs 01 council meetings held and minutes prepared/produced fuel and airtime procured stationery procured travels facilitated vehicles maintained quarterly reports prepared
Wage Rec't:	229,398	172,048	229,398	57,349	57,349	57,349	57,349
Non Wage Rec't:	247,127	185,345	262,144	65,536	65,536	65,536	65,536
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	476,525	357,394	491,542	122,885	122,885	122,885	122,885

Budget Output: 82 02LG Procurement Management Services

Vote:501 Adjumani District

FY 2021/22

Non Standard Outputs:	24 District Contracts Committee meetings held. 24 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 24 District Contracts Committee meetings. Prepare and produce 24 District Contracts Committee minutes. Prepare and produce 4 quarterly reports. Hold Evaluation Committee meetings. Prepare and produce evaluation Committee reports. Consolidate District Procurement Plan.	<i>6 district contracts committee meetings held 6 district contracts committee minutes produced 4 quarterly reports prepared and produced evaluation committee meetings held district procurement plan consolidated 6 district contracts committee meetings held 6 district contracts committee minutes produced 4 quarterly reports prepared and produced evaluation committee meetings held</i>	<i>2 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.</i>	03 District Contracts Committee meetings held. 03 District Contracts Committee minutes produced and prepared. quarterly report prepared and produced. Evaluation Committee meetings held. Evaluation Committee reports prepared and produced. District Procurement Plan consolidated.	03 District Contracts Committee meetings held. 03 District Contracts Committee minutes produced and prepared. quarterly report prepared and produced. Evaluation Committee meetings held. Evaluation Committee reports prepared and produced. District Procurement Plan consolidated.	03 District Contracts Committee meetings held. 03 District Contracts Committee minutes produced and prepared. quarterly report prepared and produced. Evaluation Committee meetings held. Evaluation Committee reports prepared and produced. District Procurement Plan consolidated.	03 District Contracts Committee meetings held. 03 District Contracts Committee minutes produced and prepared. quarterly report prepared and produced. Evaluation Committee meetings held. Evaluation Committee reports prepared and produced. District Procurement Plan consolidated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,180	11,385	15,180	3,795	3,795	3,795	3,795
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,180	11,385	15,180	3,795	3,795	3,795	3,795

Vote:501 Adjumani District

FY 2021/22

Budget Output: 82 03LG Staff Recruitment Services

Non Standard Outputs:	8 District Service Commission meetings held. 8 District Service Commission minutes prepared and produced. 4 quarterly reports prepared and produced. Hold 8 District Service Commission. Prepare and produce 8 District Service Commission minutes. Prepare and produce 4 quarterly reports.	<i>2 district service commission meetings held 2 district service commission minutes prepared and produced 1 quarterly report prepared and produced 2 district service commission meetings held 2 district service commission minutes prepared and produced 1 quarterly report prepared and produced</i>	<i>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.</i>	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.	21 District Service Commission meetings held. 2 District Service Commission minutes prepared and produced. 1 quarterly reports prepared and produced.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,100	22,575	30,100	7,525	7,525	7,525	7,525
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,100	22,575	30,100	7,525	7,525	7,525	7,525

Budget Output: 82 04LG Land Management Services

Non Standard Outputs:	N/AN/A	N/AN/A	<i>150 applications for certificate of customary ownership hold 6 district land board meetings registration and clearance of 150 applications for</i>	02 district land board meetings Held. 32 Land application for Customary certificates cleared	02 district land board meetings Held. 32 Land application for Customary certificates cleared	02 district land board meetings Held. 32 Land application for Customary certificates cleared	02 district land board meetings Held. 32 Land application for Customary certificates cleared
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	10,000	2,287	2,287	2,287	3,139
Domestic Dev't:	0	0	0	0	0	0	0

Vote:501 Adjumani District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,287	2,287	2,287	3,139

Budget Output: 82 05LG Financial Accountability

Non Standard Outputs:	N/AN/A	N/A N/A	<i>Auditor generals report reviewed and six LGPAC meetings heldReviewing auditor general meeting and all the six LGPAC meeting</i>	02 LG PAC Meetings held and 02 Minutes Produced and shared, Stationery and Airtime procured, Facilitated Travel In-lands.	02 LG PAC Meetings held and 02 Minutes Produced and shared, Stationery and Airtime procured, Facilitated Travel In-lands.	02 LG PAC Meetings held and 02 Minutes Produced and shared, Stationery and Airtime procured, Facilitated Travel In-lands.	02 LG PAC Meetings held and 02 Minutes Produced and shared, Stationery and Airtime procured, Facilitated Travel In-lands.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,060	11,295	15,060	3,765	3,765	3,765	3,765
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,060	11,295	15,060	3,765	3,765	3,765	3,765

Budget Output: 82 06LG Political and executive oversight

Non Standard Outputs:	N/AN/A	N/AN/A	<i>12 DEC meetings held 12 DEC minutes hold 12 DEC meetings prepare and produce</i>	03 DEC Meetings Held and 03 Minutes Produced and shared. DEC Recommendation shared in the Council.	03 DEC Meetings Held and 03 Minutes Produced and shared. DEC Recommendation shared in the Council.	03 DEC Meetings Held and 03 Minutes Produced and shared. DEC Recommendation shared in the Council.	03 DEC Meetings Held and 03 Minutes Produced and shared. DEC Recommendation shared in the Council.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	69,173	51,880	63,000	12,750	12,750	12,750	24,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	69,173	51,880	63,000	12,750	12,750	12,750	24,750

Budget Output: 82 07Standing Committees Services

Vote:501 Adjumani District

FY 2021/22

Non Standard Outputs:	6 standing committee meetings held 6 standing committee minutes prepared and produced 6 standing committee reports prepared, produced and tabled before council 4 quarterly reports producedhold 6 standing committee meetings prepare 6 minutes of standing committees prepare 6 reports of standing committees for discussion by council prepare 4 quarterly reports	<i>1 standing committee meeting held 1 standing committee minutes prepared and produced 1 standing committee report produced and tabled before council 1 quarterly report prepared 2 standing committee meeting held 2 standing committee minutes prepared and produced 2 standing committee report produced and tabled before council 1 quarterly report prepared</i>	<i>six standing committee meetings and four reports held.holding six standing committee meetings and four reports.</i>	02 Committee meetings held and 02 Minuted Produced and shared, 01 Quarterly Report Produced and shared in the council Meeting.	02 Committee meetings held and 02 Minuted Produced and shared, 01 Quarterly Report Produced and shared in the council Meeting.	02 Committee meetings held and 02 Minuted Produced and shared, 01 Quarterly Report Produced and shared in the council Meeting.	02 Committee meetings held and 02 Minuted Produced and shared, 01 Quarterly Report Produced and shared in the council Meeting.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	48,120	36,090	67,680	16,920	16,920	16,920	16,920
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	48,120	36,090	67,680	16,920	16,920	16,920	16,920
Wage Rec't:	229,398	172,048	229,398	57,349	57,349	57,349	57,349
Non Wage Rec't:	434,760	326,070	463,164	112,578	112,578	112,578	125,430
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	664,158	498,118	692,562	169,927	169,927	169,927	182,780

Vote:501 Adjumani District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:

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 Salariesi.	<i>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 . Extension Workers paid Salariesi. Farmers trained in the application of improved and</i>	<i>i. Staff salaries paid for 31 staffs for 12 months ii 7000 Farmers trained (3500M,3500F) in the application of improved and appropriate technologies. ii Form, train farmer 250 Parish model farmers on Value chain for priority commodities iii. 4 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. 11 Nucleus Model farms established per Sub county for key enterprises viii 50</i>	i Paid staff salaries for 3 months and conduct 12 meetings ii Trained 1750(900M, 850F) on application of improved technologies iii Registered 250 parish model farmers, 20000 household food security farmers, 20 other value chain actors and 11 nucleus farmers at sub county level. iv Collected, analysed and disseminated 1 basic agriculture statistics v Established 12 demonstrations for key enterprises of piggery, simsim and rice vi Trained 250 farmers on gender inequality	i Paid staff salaries for 3 months ii Trained 1750(900M, 850F) on application of improved and appropriate technologies iii Collected, analysed and disseminated 1 basic agriculture statistics iv Established 12 demonstrations for key enterprises of piggery, simsim and rice v Conducted 12 departmental and sectoral meetings vi 4 Study trips in Jinza Agriculture trade show, Zardi and Kenya by extension workers vii 10 service and repair of motorcycles and vehicles	i Paid staff salaries for 3 months ii Trained 1750(900M, 850F) on application of improved and appropriate technologies iii Collected, analysed and disseminated 1 basic agriculture statistics iv Established 12 demonstrations for key enterprises of piggery, simsim and rice v Conducted 12 departmental and sectoral meetings vi Assorted Improved Agro Inputs procured for the 15,000 farmers who are individuals and in groups vii 5 service and repair of motorcycles and vehicles	i Paid staff salaries for 3 months ii Trained 1750(900M, 850F) on application of improved and appropriate technologies iii Collected, analysed and disseminated 1 basic agriculture statistics iv Established 14 demonstrations for key enterprises of piggery, simsim and rice v Conducted 12 departmental and sectoral meetings vi Assorted Improved Agro Inputs procured for the 15,000 farmers who are individuals and in groups vii 5 service and repair of motorcycles and vehicles
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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	<i>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 . Extension Workers paid Salaries</i>	<i>Demonstration sites established and maintained ix. Assorted Improved Agro Inputs procured for the 30,000 farmers who are individuals and in groups x Trained 1000 farmers on gender inequality by extension workers xi 4 Study trips in Jinza Agriculture trade show, Zardi and Kenya by extension workers xii Support 15 patients with agriculture inputs to improve their food security and nutrition xiii 60 Departmental and sectoral planning meetings and reporting conducted xiv 20 service and repair of motorcycles and vehicles i. Payment of staff salaries ii Training of 7000 Farmers (3500M,3500F) in the application of improved and appropriate technologies. ii Form, train farmers 250 Parish model farmers on Value chain for priority commodities iii. 4 Basic agricultural statistics collected,</i>
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Vote:501 Adjumani District

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analyzed and shared iv. Farmer households and value chain actors and Farmer organizations profiled and registered vi.. Multisectoral planning and review meetings held vii. 11 Nucleus Model farms established per Sub county for key enterprises viii 50 Demonstration sites established and maintained ix. Assorted Improved Agro Inputs procured for the 30000 farmers who are individuals and in groups x Train 1000 farmers on gender inequality by extension workers xi 4 Study trips in Jinza Agriculture trade show, Zardi and Kenya by extension workers xii Support 15 patients with agriculture inputs to improve their food security and nutrition xiii 60 Departmental and sectoral planning meetings and reporting conducted xiv 20 service and repair of motorcycles and vehicles

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<i>Wage Rec't:</i>	623,873	467,905	623,873	155,968	155,968	155,968	155,968
<i>Non Wage Rec't:</i>	131,929	98,947	268,403	67,101	67,101	67,101	67,101
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	755,802	566,852	892,276	223,069	223,069	223,069	223,069

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Vote:501 Adjumani District

FY 2021/22

Non Standard Outputs:

Procured and put to use Foundation Seeds for strategic crops & Tank for irrigation; two fish cages and feeds; 70 KTB bee hives and metallic stands ; large breed pigs for Breeding and units, Renovated the Veterinary Block, Paid retention for Production Main Block, Maintenance and repair of unit vehicles.i.Contract the Procurement of the Foundation Seeds for strategic crops & Tank for irrigation ; two fish cages and feeds ; 70 KTB bee hives and metallic stands; large breed pigs for Breeding and units ii. Build the users capacity to utilise the procured items iii. Repair and maintain, refurbish the units and vehicels	<i>Foundation Seeds for strategic crops & Tank for irrigation; two fish cages and feeds; 70 KTB bee hives and metallic stands ; large breed pigs for Breeding and units, Renovated the Veterinary Block, Paid retention for Production Main Block, Maintenance and repair of unit vehicles</i>	<i>1. Procurement of 70 KTB hives 2 Procurement of 10 sets of protective gear 3. Procurement of 60 pyramidal traps 4 Procure and distribute fish feeds to 10 ponds in Ofua and 2 cages in Arinyapi 5 Procurement of deep freezer 6 construction of hard ware store 7 Procurement of improved simsim and rice seeds</i>	1. Procurement of 70 KTB hives 2 Procurement of 10 sets of protective gear 3. Procurement of 60 pyramidal traps	1 Procure and distribute fish feeds to 10 ponds in Ofua and 2 cages in Arinyapi	1 Procurement of deep freezer 2 Procure improved simsim and rice seeds	3 Construction of hardware store
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	110,411	82,808	45,340	11,335	11,335	11,335
External Financing:	0	0	0	0	0	0
Total For KeyOutput	110,411	82,808	45,340	11,335	11,335	11,335

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FY 2021/22

Service Area: 82 District Production Services

Output Class: Higher LG Services

Budget Output: 82 02Cross cutting Training (Development Centres)

Non Standard Outputs:	Technology Up-date from the ZARDC- 1. Exposer Visit to the Zonal Research Station 2. Participatory technology refresher training.	<i>Technology Up-date from the ZARDC- Technology Up-date from the ZARDC-</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,947	5,960	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,947	5,960	0	0	0	0	0	0

Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Livestock vaccination and Treatment conducted	<i>Livestock vaccination and Treatment conducted</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	15,995	11,996	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	15,995	11,996	0	0	0	0	0	0

Budget Output: 82 04Fisheries regulation

Non Standard Outputs:	i. One Annual Work plan /Budget and 4 Quarterly	<i>1 Quarterly reports for the Sub sector produced timely. ii.</i>						
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FY 2021/22

reports for the Sub sector produced timely. ii. 100% fish and products procured/ marketed into the district quality assured and valued for money equivalent. iii. Performance standards, targets and Quarterly Supervision and Performance report produce for staffs 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. 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 valued for money equivalent. iii. Performance standards, targets and Quarterly Supervision and Performance report produce for staffs and services. iv.

100% fish and products procured/ marketed into the district quality assured and valued for money equivalent. iii. Performance standards, targets and Quarterly Supervision and Performance report produce for staffs 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.1 Quarterly reports for the Sub sector produced timely. ii. 100% fish and products procured/ marketed into the district quality assured and valued for money equivalent. iii. Performance standards, targets and Quarterly Supervision and Performance report produce for staffs and services. iv. 100% Compliance to Key



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	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>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>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	12,432	9,324	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	12,432	9,324	0	0	0	0	0	0

Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:

1. One Annual Work plan / Budget and four Quarterly Reports produced on time. 2.Monthly Disease surveillance report and outbreaks of crop pest and Diseases with socioeconomic burden limited at Outbreak parish. 3. Optimal functioning of all the Value addition machines of Cassava Chippers, Oil press and Maize Sheller. 4. 100% crops materials procured into the district quality assured and valued

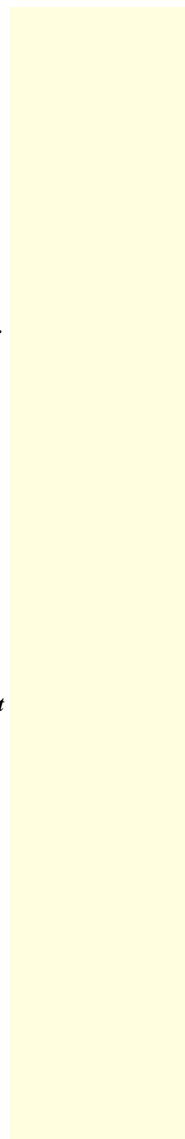
2.Monthly Disease surveillance report and outbreaks of crop pest and Diseases with socioeconomic burden limited at Outbreak parish. 3. Optimal functioning of all the Value addition machines of Cassava Chippers, Oil press and Maize Sheller. 4. 100% crops materials procured into the district quality assured and valued for money. 5. Quarterly Supervision and performance report

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for money. 5. Quarterly Supervision and performance report produced timely. 6. 100 % Key Sub sector regulations and laws on stray animals and bush burning enforced. 7. Collected, analysed and disseminated Baseline data including farmers profile1. One Annual Work plan / Budget and four Quarterly Reports produced on time. 2.Monthly Disease surveillance report and outbreaks of crop pest and Diseases with socioeconomic burden limited at Outbreak parish. 3. Optimal functioning of all the Value addition machines of Cassava Chippers, Oil press and Maize Sheller. 4. 100% crops materials procured into the district quality assured and valued for money. 5. Quarterly Supervision and performance report produced timely. 6. 100 % Key Sub sector regulations and laws on stray animals and bush

produced timely. 6. 100 % Key Sub sector regulations and laws on stray animals and bush burning enforced. 2.Monthly Disease surveillance report and outbreaks of crop pest and Diseases with socioeconomic burden limited at Outbreak parish. 3. Optimal functioning of all the Value addition machines of Cassava Chippers, Oil press and Maize Sheller. 4. 100% crops materials procured into the district quality assured and valued for money. 5. Quarterly Supervision and performance report produced timely. 6. 100 % Key Sub sector regulations and laws on stray animals and bush burning enforced.



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	burning enforced.							
	7. Collected, analysed and disseminated Baseline data including farmers profile							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	15,096	11,322	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	15,096	11,322	0	0	0	0	0	0

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

No. of tsetse traps deployed and maintained	0	NANA						
Non Standard Outputs:		NANA	na	na	na	na	na	
	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 plan and short term plan/ implemented 75% v. Capacity for the Extension workers both private and public developed vi. Optimally							

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functioning facilities and equipment. vii. 70 deployed KTB beehives all colonized with optimal production.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 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.							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,544	8,658	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	11,544	8,658	0	0	0	0	0

Budget Output: 82 08Sector Capacity Development

Non Standard Outputs:

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 ne satellite market at Mungula vi. 360 Vulnerable hh mentored on Food Security , hh& Environment Sanitation and Group vii. Trained 360 hh , 72 farmer groups and 25 CBBRM on specific enterprise agronomy, Agroforestry and Apiary.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	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 ne satellite market at Mungula vi. 360 Vulnerable hh mentored on Food Security , hh& Environment Sanitation and Group vii. Trained 360 hh , 72 farmer groups and 25 CBBRM on specific enterprise agronomy, 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	i 36 household mentors provided with monthly facilitation ii 36 household mentors supervised by DCDO and CDOs iii Technically supported and supervised 360 VHH and 74 farmer groups iii 3 extension motorcycles and 1 vehicle serviced and repaired v Supervision by DLG in the environment and social impact assessment of batch C cars vi Monitored and supervised construction of 48.5kms of batch C CARs vi Supervised Mungula market construction vii deliver reports to Gulu	i 36 household mentors supervised by DCDO and CDOs ii Technically supported and supervised 360 VHH and 74 farmer groups iii 3 extension motorcycles and 1 vehicle serviced and repaired iv Supervision by DLG in the environment and social impact assessment of batch C cars v Monitored and supervised construction of 48.5kms of batch C CARs vi Supervised Mungula market construction vii deliver reports to Gulu	i 36 household mentors supervised by DCDO and CDOs ii Technically supported and supervised 360 VHH and 74 farmer groups iii 3 extension motorcycles and 1 vehicle serviced and repaired iv Supervision by DLG in the environment and social impact assessment of batch C cars v Monitored and supervised construction of 48.5kms of batch C CARs vi Supervised Mungula market construction vii Deliver reports to Gulu	i 36 household mentors supervised by DCDO and CDOs ii Technically supported and supervised 360 VHH and 74 farmer groups iii 3 extension motorcycles and 1 vehicle serviced and repaired iv Supervision by DLG in the environment and social impact assessment of batch C cars v Monitored and supervised construction of 48.5kms of batch C CARs vi Supervised Mungula market construction vii Deliver reports to Gulu	i 36 household mentors supervised by DCDO and CDOs ii Technically supported and supervised 360 VHH and 74 farmer groups iii 3 extension motorcycles and 1 vehicle serviced and repaired iv Supervision by DLG in the environment and social impact assessment of batch C cars v Monitored and supervised construction of 48.5kms of batch C CARs vi Supervised Mungula market construction vii Deliver reports to Gulu
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<p>Community Access roads supervised. v. Construction of One satellite market at Mungula vi. 360 Vulnerable hh mentored on Food Security , hh& Environment Sanitation and Group vii. Trained 360 hh , 72 farmer groups and 25 CBBRM on specific enterprise agronomy, Agroforestry and Apiary. 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 ne satellite market at Mungula vi. 360 Vulnerable hh mentored on Food Security , hh& Environment Sanitation and Group vii. Trained 360 hh , 72 farmer groups and 25 CBBRM on specific enterprise agronomy, Agroforestry and Apiary. PRELNOR: i. Six Review/ experience sharing</p>	<p><i>116.5 km of ne satellite market at Mungula vi. 360 Vulnerable hh mentored on Food Security , hh& Environment Sanitation and Group vii. Trained 360 hh , 72 farmer groups and 25 CBBRM on specific enterprise agronomy,</i></p>	<p><i>facilitation ii 36 household mentors supervised by DCDO and CDOs iii Technically supported and supervised 360 VHH and 74 farmer groups iv 3 extension motorcycles and 1 vehicle serviced and repaired v Supervision by DLG in the environment and social impact assessment of batch C cars vi Environment and social compliance monitoring and reporting on implementation progress by DLG vii Supported and supervised 10 farmer associations and cooperatives viii Monitored and supervised construction of 48.5kms of batch C CARs ix Supervised Mungula market construction</i></p>
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			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& Environment Sanitation and Group					
			vii. Trained 360 hh , 72 farmer groups and 25 CBRRM on specific enterprise agronomy, Agroforestry and Apiary.					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	437,719	328,289	150,000	37,500	37,500	37,500	37,500
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	437,719	328,289	150,000	37,500	37,500	37,500	37,500
Budget Output: 82 12District Production Management Services								

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Non Standard Outputs:

1. Produced and disseminated Department plans and reports 2. Supervised Sector Performances 3. Promoted Multi-stakeholders Platforms 4. Coordinated Central and Local Government Polices and programmes 5.Guided Collection, analysis and dissemination of Agric Statistics 6. Guided enterprise and appropriate technology promotions1. Produce and disseminate Department plans and reports 2. Supervise Sector Performances 3. Promote Multi-stakeholders Platforms 4. Coordinate Central and Local Government Polices and programmes 5.Guide Collection, analysis and dissemination of Agric Statistics 6. Guide enterprise and appropriate technology promotions

1. Produced and disseminated Department plans and reports 2. Supervised Sector Performances 3. Promoted Multi-stakeholders Platforms 4. Coordinated Central and Local Government Polices and programmes 5.Guided Collection, analysis and dissemination of Agric Statistics 6. Guided enterprise and appropriate technology promotions1. Produced and disseminated Department plans and reports 2. Supervise Sector Performances 3. Promote Multi-stakeholders Platforms 4. Coordinate Central and Local Government Polices and programmes 5.Guide Collection, analysis and dissemination of Agric Statistics 6. Guide enterprise and appropriate technology promotions

Pay staff salaries for twelve months Payment of staff salaries

Pay 31 staff salaries for three months

Pay 31 staff salaries for three months

Pay 31 staff salaries for three months

Pay 31 staff salaries for three months

Wage Rec't:

266,119

199,590

266,119

66,530

66,530

66,530

66,530

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<i>Non Wage Rec't:</i>	26,640	19,980	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
Total For KeyOutput	292,759	219,570	266,119	66,530	66,530	66,530	66,530

Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:

1. Funds disbursed to 29 parishes for implementation of Parish development Association Modell. Funds disbursed to 29 parishes for implementation of Parish development Association Model

1. Funds disbursed to 7 parishes for implementation of Parish development Association Model

1. Funds disbursed to 7 parishes for implementation of Parish development Association Model

1. Funds disbursed to 7 parishes for implementation of Parish development Association Model

1. Funds disbursed to 8 parishes for implementation of Parish development Association Model

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	878,641	219,660	219,660	219,660	219,660
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	878,641	219,660	219,660	219,660	219,660

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

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Non Standard Outputs:	NANA	NANA	<i>i Procure solar driers for a commercial farmer</i> <i>ii construction of 1 store for production hardware</i> <i>iii. Construction of car/motorcycle parking shade</i> <i>iv Procure computer and accessories for entomology</i> <i>v Procure 1 chuff cutter</i> <i>vi Procure 20 four months old land race, large white or camborough pigs</i> <i>i Procure solar driers for a commercial farmer</i> <i>ii construction of 1 store for production hardware</i> <i>iii. Construction of car/motorcycle parking shade</i> <i>iv Procure computer and accessories for entomology</i> <i>v Procure 1 chuff cutter</i> <i>vi Procure 20 four months old land race, large white or camborough pigs</i>	i Procure solar driers for a commercial farmer ii Procure computer and accessories for entomology	i procure deep freezer for Adjumani main market butcher operator	i construction of 1 store for production hardware	i Construction of car/motorcycle parking shade
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	45,749	11,437	11,437	11,437	11,437
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	45,749	11,437	11,437	11,437	11,437

Vote:501 Adjumani District

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Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	NANA	NANA	<p>1. Capacity building of PCA Model beneficiaries</p> <p>2. District leadership mobilisation</p> <p>3. Community sensitisation and awareness</p> <p>4. Identification of groups</p> <p>5. training of identified groups/societies</p> <p>6. Livelihood planning, business training and loan processing</p> <p>7. Appraisal and approval at parish and district level</p> <p>8. Monitoring and supervision of all PCA activities</p> <p>9. Data base of groups in a parish established for 29 parishes</p> <p>10. Profile of economic activities of groups established</p> <p>11. Group representatives chosen to the PCA committee</p> <p>12. PCA committee elected</p> <p>13. PCA established</p> <p>14. By-laws drafted</p> <p>15. PCA registered as CBO</p> <p>16. Dues set and collected</p> <p>17. PCA opens an account</p> <p>18. Capable PCA</p>	<p>1. District leadership mobilisation</p> <p>2. Community sensitisation and awareness</p> <p>3. Identification of groups</p> <p>4 training of identified groups/societies</p> <p>5. Livelihood planning, business training and loan processing</p> <p>1. Capacity building of PCA Model beneficiaries</p> <p>Appraisal and approval at parish and district level</p> <p>2. Monitoring and supervision of all PCA activities</p> <p>3 Data base of groups in a parish established for 29 parishes</p> <p>4. Profile of economic activities of groups established</p>	<p>1. Group representatives chosen to the PCA committee</p> <p>2. PCA committee elected</p> <p>3. PCA established</p> <p>4. By-laws drafted</p> <p>5. PCA registered as CBO</p> <p>6. Dues set and collected</p> <p>7. PCA opens an account</p> <p>8. Capable PCA committee capacity build</p>	<p>1. Member profile documented</p> <p>2. Members investment plan prepared</p> <p>3. Members capacity built to manage project</p> <p>4 Collated funding requests by groups</p> <p>5 Approved groups input funding requirements</p> <p>6 Lists and amount of approved PCAs for funding</p>
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*committee capacity
build 19. Member
profile documented
20. Members
investment plan
prepared 21.
Members capacity
built to manage
project 22 Collated
funding requests by
groups 23
Approved groups
input funding
requirements 24
Lists and amount
of approved PCAs
for funding 1.
Capacity building
of PCA Model
beneficiaries 2.
District leadership
mobilisation 3.
Community
sensitisation and
awareness
4. Identification of
groups 5 training
of identified
groups/societies 6.
Livelihood
planning, business
training and loan
processing 7.
Appraisal and
approval at parish
and district level 8.
Monitoring and
supervision of all
PCA activities 9
Data base of
groups in a parish
established for 29
parishes 10. Profile
of economic
activities of groups
established 11.
Group
representatives*

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			<i>chosen to the PCA committee seconded 12. PCA committee elected 13. PCA established 14. By-laws drafted 15. PCA registered as CBO 16. Dues set and collected 17. PCA opens an account 18. Capable PCA committee capacity build 19. Member profile documented 20. Members investment plan prepared 21. Members capacity built to manage project 22 Collated funding requests by groups 23 Approved groups input funding requirements 24 Lists and amount of approved PCAs for funding</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
<i>Domestic Dev't:</i>	0	0	95,148	23,787	23,787	23,787	23,787
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	95,148	23,787	23,787	23,787	23,787
<i>Wage Rec't:</i>	889,992	667,494	889,992	222,498	222,498	222,498	222,498
<i>Non Wage Rec't:</i>	659,302	494,476	1,297,044	324,261	324,261	324,261	324,261
<i>Domestic Dev't:</i>	110,411	82,808	186,237	46,559	46,559	46,559	46,559
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,659,705	1,244,779	2,373,274	593,318	593,318	593,318	593,318

Vote:501 Adjumani District

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 81 Primary Healthcare</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01Public Health Promotion</i>							
Non Standard Outputs:	Health promotion activities conducted	<i>Health promotion activities conducted NTD elimination activities conducted HIV/AIDS activities under IDI conducted Health promotion activities conducted NTD elimination activities conducted HIV/AIDS activities under IDI conducted</i>	<i>1) 20 radio talk shows held on awareness creation 2) 4 Community dialogues held 3) IDI HIV/AIDS supported activities conducted 1. Community mobilization 2. Hosting radio talk shows 3. Holding community dialogues 4. HIV/AIDS activities conducted</i>	1) 5 radio talk shows held on awareness creation 2) 1 Community dialogues held 3) Q1 IDI HIV/AIDS supported activities conducted	1) 5 radio talk shows held on awareness creation 2) 1 Community dialogues held 3) Q1 IDI HIV/AIDS supported activities conducted	1) 5 radio talk shows held on awareness creation 2) 1 Community dialogues held 3) Q1 IDI HIV/AIDS supported activities conducted	1) 5 radio talk shows held on awareness creation 2) 1 Community dialogues held 3) Q1 IDI HIV/AIDS supported activities conducted
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	61,143	15,286	15,286	15,286
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	207,983	155,987	207,983	51,996	51,996	51,996
	Total For KeyOutput	207,983	155,987	269,126	67,281	67,281	67,281

Budget Output: 81 05Health and Hygiene Promotion

Vote:501 Adjumani District

FY 2021/22

Non Standard Outputs:

Post ODF activities conducted to sustain ODF status- Home visits -Home improvement campaigns -Joint monitoring of progress status by district WASH stakeholders -Radio talk shows - Quarterly ODF status review meetings - Enforcement of district sanitation ordinance

Post ODF activities conducted to sustain ODF status

1. ODF status attained in the district 2. Hygiene improvement campaigns held 3. NTD activities conducted 1. Conduct CLTS activities in villages in the district to attain ODF status 2. Conduct hygiene improvement campaigns 2. Conduct NTD activities; mass drug administration etc

1. Trigger and follow 50 villages with CLTS
2. Conduct NTD activities in 5 sub counties
(Ukusijoni, Pacara, Ciforo, Dzaipi & Arinyapi

1. Trigger and follow 50 villages with CLTS
2. Conduct NTD activities in 5 sub counties
(Ukusijoni, Pacara, Ciforo, Dzaipi & Arinyapi
2(i) 1 round mass treatment for Oncho (River Blindness)

1. Trigger and follow 50 villages with CLTS
2. Conduct NTD activities in 5 sub counties
(Ukusijoni, Pacara, Ciforo, Dzaipi & Arinyapi

1. Trigger and follow 50 villages with CLTS
2. Conduct NTD activities in 5 sub counties
(Ukusijoni, Pacara, Ciforo, Dzaipi & Arinyapi
2(i) 1 round mass treatment for Oncho (River Blindness)
2(ii) 1 round mass treatment for Bilharzia

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

0

0

62,000

15,500

15,500

15,500

15,500

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

303,000

227,250

303,000

75,750

75,750

75,750

75,750

Total For KeyOutput

303,000

227,250

365,000

91,250

91,250

91,250

91,250

Budget Output: 81 06District healthcare management services

Vote:501 Adjumani District

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Non Standard Outputs:

UNICEF funded child survival and development (CSD) activities conducted under -HIV/AIDS - Nutrition -Maternal Child Health/EPI GAVI supported EPI activities conducted UNFPA supported Maternal Child Health activities conducted WHO supported surveillance and EPI activities conducted -EPI outreaches -Mass immunization campaigns - Nutrition promotion activities -HIV prevention, control and management activities - Reproductive health activities - Integrated disease surveillance and response activities	<i>UNICEF funded child survival and development (CSD) activities conducted under - HIV/AIDS - Nutrition - Maternal Child Health/EPI GAVI supported EPI activities conducted UNFPA supported Maternal Child Health activities conducted WHO supported surveillance and EPI activities conducted</i>	<i>UNICEF funded child survival and development (CSD) activities conducted under - HIV/AIDS - Nutrition - Maternal Child Health/EPI GAVI supported EPI activities conducted UNFPA supported Maternal Child Health activities conducted WHO supported surveillance and EPI activities conducted</i>	<i>1) RH activities under UNFPA support conducted 2) WHO supported surveillance activities conducted 3) UNHCR supported integration activities conducted 4) UNICEF supported MCH activities conducted 1) RH activities 2) Surveillance activities 3) Health integration activities 4) MCH activities</i>	1) 10 RH outreaches under UNFPA support conducted 2) Routine WHO supported surveillance activities conducted 3) Routine UNHCR supported integration activities conducted 4) Routine UNICEF supported MCH activities conducted	1) 10 RH outreaches under UNFPA support conducted 2) Routine WHO supported surveillance activities conducted 3) Routine UNHCR supported integration activities conducted 4) Routine UNICEF supported MCH activities conducted	1) 10 RH outreaches under UNFPA support conducted 2) Routine WHO supported surveillance activities conducted 3) Routine UNHCR supported integration activities conducted 4) Routine UNICEF supported MCH activities conducted	1) 10 RH outreaches under UNFPA support conducted 2) Routine WHO supported surveillance activities conducted 3) Routine UNHCR supported integration activities conducted 4) Routine UNICEF supported MCH activities conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	1,638,829	1,229,122	1,038,829	259,707	259,707	259,707	259,707

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Total For KeyOutput	1,638,829	1,229,122	1,038,829	259,707	259,707	259,707	259,707
Budget Output: 81 07Immunisation Services							
Non Standard Outputs:	-Monthly immunization outreach programs supported -02 rounds of Child Health Days activities conducted -Mass immunization campaign activities supported -Monthly immunization outreach activities - Child Health Days activities in April and October -Mass immunization activities	-Monthly immunization outreach programs supported -02 rounds of Child Health Days activities conducted -Mass immunization campaign activities supported -Monthly immunization outreach activities supported -02 rounds of Child Health Days activities conducted -Mass immunization campaign activities supported	1. Mass district immunization campaigns activities supported 2. Routine district immunization activities supported 3. Routine immunization outreach activities supported 1. Community mobilization for immunization activities 2. Facilitation of immunization teams during mass immunization campaigns 3. Training of immunization teams on mass immunization activities	1) 1 plan developed for child health days in April 2) 3 rounds of Cold maintenance done , 3) Routine EPI activities implemented in 38 health facilities 4) Mass immunization campaign conducted as deemed necessary by MoH	1) 1 child health days program implemented in April 2) 3 rounds of Cold maintenance done 3) Routine EPI activities implemented in 38 health facilities 4) Mass immunization campaign conducted as deemed necessary by MoH	1) 1 plan developed for child health days in Oct 2) 3 rounds of Cold maintenance done 3) Routine EPI activities implemented in 38 health facilities 4) Mass immunization campaign conducted as deemed necessary by MoH	1) 1 child health days program implemented in Oct 2) 3 rounds of Cold maintenance done 3) Routine EPI activities implemented in 38 health facilities 4) Mass immunization campaign conducted as deemed necessary by MoH
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	265,000	198,750	865,000	216,250	216,250	216,250	216,250
Total For KeyOutput	265,000	198,750	865,000	216,250	216,250	216,250	216,250

Output Class: Lower Local Services

Budget Output: 81 53NGO Basic Healthcare Services (LLS)

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No. and proportion of deliveries conducted in the NGO Basic health facilities			<i>2100Provide labor and delivery services in NGO/FBO health facilities 2,100 pregnant women delivered in NGO health facilities</i>	525525 pregnant women delivered in NGO health facilities	525525 pregnant women delivered in NGO health facilities	525525 pregnant women delivered in NGO health facilities	525525 pregnant women delivered in NGO health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			<i>2100Provide static and outreach EPI services in catchment population2,100 children under 1 given pentavalent vaccination services in NGO facilities</i>	525525 children under 1 given pentavalent vaccination services in NGO facilities	525525 children under 1 given pentavalent vaccination services in NGO facilities	525525 children under 1 given pentavalent vaccination services in NGO facilities	525525 children under 1 given pentavalent vaccination services in NGO facilities
Number of inpatients that visited the NGO Basic health facilities			<i>6500Provide inpatient services in NGO facilities with admission services 6,500 clients in IPD serviced in NGO health facilities served</i>	16251,625 clients in IPD serviced in NGO health facilities served	16251,625 clients in IPD serviced in NGO health facilities served	16251,625 clients in IPD serviced in NGO health facilities served	16251,625 clients in IPD serviced in NGO health facilities served
Number of outpatients that visited the NGO Basic health facilities			<i>68000Provide static and outreach OPD services 68,000 clients attending OPD services in NGO health facilities served</i>	1700017,000 clients attending OPD services in NGO health facilities served	1700017,000 clients attending OPD services in NGO health facilities served	1700017,000 clients attending OPD services in NGO health facilities served	1700017,000 clients attending OPD services in NGO health facilities served
Non Standard Outputs:		100% Completeness of reportingCompilation and submission of monthly and quarterly reports	<i>n/an/a</i>	n/a	n/a	n/a	n/a
<i>Wage Rec't:</i>	0		0	0	0	0	0
<i>Non Wage Rec't:</i>	47,757		35,818	47,757	11,939	11,939	11,939
<i>Domestic Dev't:</i>	0		0	0	0	0	0

Vote:501 Adjumani District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	47,757	35,818	47,757	11,939	11,939	11,939	11,939

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

% age of approved posts filled with qualified health workers

92%1.recruitment plans .
2.Advertisements .
3.Interviewing and appointments .
4.Induction and performance planning .
5.Performance appraisals ,rewards and sanctions 1.
Recruitment plan developed .
2. Vacancies advertised .
3. Candidates interviewed and appointed.
4. Newly appointed staff inducted and performance planned .
5. Staff performance appraisals conducted
6. Good performance rewarded among others

81.5%1.
Recruitment plan developed .
2. Vacancies declared and advertised .

81.5%1.
Candidates interviewed and appointed.
2. Newly appointed staff inducted and performance planned

92%1. Staff performance appraisals conducted

92%1. Good performance rewarded among others

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

90%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 .

90% 1) 420 VHTs are active
 2) 1 quarterly VHT report submitted

90% 1) 420 VHTs are active
 2) 1 quarterly VHT report submitted

90% 1) 420 VHTs are active
 2) 1 quarterly VHT report submitted

90% 1) 420 VHTs are active
 2) 1 quarterly VHT report submitted

90% VHTs achieve quarterly reporting

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

5501A comprehensive package of labor and delivery services will be provided by qualified midwives in 33 government health facilities5,500 pregnant women are delivered in all government health facilities providing MCH services

13751,375 pregnant women are delivered in all government health facilities providing

13751,375 pregnant women are delivered in all government health facilities providing

13751,375 pregnant women are delivered in all government health facilities providing

13751,375 pregnant women are delivered in all government health facilities providing

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No of children immunized with Pentavalent vaccine	90001) <i>Mobilization of parents by VHTs, LCIs HAs etc</i> 2) Conducting static EPI activities at Health facilities 3) Conducting outreach EPI activities in the communities 9,000 children under 1 year given pentavalent vaccination services in all government health facilities and	2,250 children under 1 year given pentavalent vaccination services in all government health facilities and	2,250 children under 1 year given pentavalent vaccination services in all government health facilities and	2,250 children under 1 year given pentavalent vaccination services in all government health facilities and	2,250 children under 1 year given pentavalent vaccination services in all government health facilities and
No of trained health related training sessions held.	12 <i>Training session plans and modules developed, delivered and evaluated 12 training session of 25 health workers per session per quarter .</i>	33 training session of 25 health workers per session per quarter	33 training session of 25 health workers per session per quarter	33 training session of 25 health workers per session per quarter	33 training session of 25 health workers per session per quarter
Number of inpatients that visited the Govt. health facilities.	12000 <i>Admissions, investigations ,treatment and care services will be provided in the medical ,surgical ,pediatrics and maternity ward of the 10 health facilities .12,000 inpatients served in all government health facilities</i>	30003,000 inpatients served in all government health facilities	30003,000 inpatients served in all government health facilities	30003,000 inpatients served in all government health facilities	30003,000 inpatients served in all government health facilities

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Number of outpatients that visited the Govt. health facilities.

528000Daily outpatient consultations will be held ;including integrated clinical outreaches to hard to reach communities
528,000 outpatient served in all government health facilities

132000132,000 outpatient served in all government health facilities

132000132,000 outpatient served in all government health facilities

132000132,000 outpatient served in all government health facilities

132000132,000 outpatient served in all government health facilities

Number of trained health workers in health centers

3001. Training needs assessment.
2.Training plans developed .
3.Conduct training.
4.Post training follows ups .
300 health workers trained in the minimum health care packages with support from MOH and partners

7575 health workers trained in the minimum health care packages with support from MOH and partners

7575 health workers trained in the minimum health care packages with support from MOH and partners

7575 health workers trained in the minimum health care packages with support from MOH and partners

7575 health workers trained in the minimum health care packages with support from MOH and partners

Non Standard Outputs:

Increased latrine coverage from 90% to 95% by June 2021
Conduct home improvement campaigns
Commemorate international WASH events to create awareness
Conduct Community Led Total Sanitation (CLTS) activities
Enforce District Sanitation Ordinance to punish errand household heads

Increased latrine coverage from 90% to 95% by June 2021
Increased latrine coverage from 90% to 95% by June 2021

CLTS implemented in all villages in the district to attain ODF status 1. Triggering villages with CLTS intervention 2. Follow up of triggered villages to ascertain progress of attaining ODF status 3. Declaration of ODF status at village, parish, sub county and district level

50% of the previously CLTS triggered villages that have not attained CLTS followed up in Q1

Remaining 50% of Villages that have not attained ODF status followed up in Q2

Declare ODF status in successful villages
Follow up those yet to attain ODF status

Declare ODF status at district level in Q4

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	700,441	525,330	646,344	161,586	161,586	161,586	161,586
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	1,200,000	900,000	1,200,000	300,000	300,000	300,000	300,000
Total For KeyOutput	1,900,441	1,425,330	1,846,344	461,586	461,586	461,586	461,586

Budget Output: 81 56Hand Washing Facility Installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:			One block of 2-stance VIP latrine constructed at District Health Office 1) Procurement of Contractor 2) Execution of works 3) Monitoring and supervision of works 4) Payment of Contractor	Advertise and identify a Contractor for Latrine construction (2 stance at Health Office)	Execute works to construct 2-stance VIP latrine at DHO Office	n/a	Payment of 5% retention fee to Contractor
<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	15,626	3,907	3,907	3,907	3,907
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,626	3,907	3,907	3,907	3,907

Output Class: Capital Purchases

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Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No of healthcentres rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	Retention of staff house at Bira HC 3 paid Retention of OPD rehabilitation at Elegu HC 2 paid Retention of DHO office rehabilitation paid Retention of upgrade of Arinyapi HC 2 to HC 3 paid Payment of retention for newly constructed staff house at Bira HC 3 Payment of retention of OPD rehabilitation at Elegu HC 2 Payment of retention of DHO office rehabilitation Payment of retention for upgrade of Arinyapi HC 2 to HC 3	Retention of staff house at Bira HC 3 paid Retention of OPD rehabilitation at Elegu HC 2 paid Retention of DHO office rehabilitation paid Retention of upgrade of Arinyapi HC 2 to HC 3 paid Retention of staff house at Bira HC 3 paid Retention of OPD rehabilitation at Elegu HC 2 paid Retention of DHO office rehabilitation paid Retention of upgrade of Arinyapi HC 2 to HC 3 paid	1) 4 monitoring and supervision sessions at construction sites 2) Retention for Ofua Fencing Paid 3) Retention fee for Mungula HC IV incinerator paid 1) Mobilise stakeholders for M&E activities 2 Process retention fees for Ofua Fence 3) Process retention fees for Mungula HC IV incinerator	1) 1 monitoring and supervision session at construction sites	1) 1 monitoring and supervision session at construction sites 2) Payment of retention for Ofua HC III fencing 3) Payment of retention fee for Mungula incinerator	1) 1 monitoring and supervision session at construction sites	1) 1 monitoring and supervision session at construction sites
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	125,273	93,955	16,550	4,138	4,138	4,138	4,138
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	125,273	93,955	16,550	4,138	4,138	4,138	4,138

Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			0N/AN/A	0n/a	0n/a	0n/a	0n/a
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No of staff houses rehabilitated			<i>11) Submission of procurement plan, bidding, award of contract and execution</i>	1Procure a Contractor	1Monitor and supervise works and pay contractor	1n/a	1Payment of 5% retention fee to Contractor
			<i>1) Rehabilitation of 1 block of staff house at Lewa HC II</i>				
Non Standard Outputs:			<i>1) Payment of retention of 1 staff house rehabilitated at Ciforo HC III 2) Payment of retention of 1 staff house rehabilitated at Maaji B HC III) Monitor/supervise and issues file certificate of completion, pay retention fee for Ciforo HC III and Maaji B HC II</i>	Monitor and supervise for defects in preparation for payment of retention fee for 1 staff house rehabilitated at Ciforo HC III and another one at Maaji B HC II	1) Payment of retention of 1 staff house rehabilitated at Ciforo HC III 2) Payment of retention of 1 staff house rehabilitated at Maaji B HC II	n/a	n/a
<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	21,444	5,361	5,361	5,361	5,361
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	21,444	5,361	5,361	5,361	5,361

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Budget Output: 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed		0N/AN/A	0n/a	0n/a	0n/a	0n/a
No of maternity wards rehabilitated		0N/AN/A	0n/a	0n/a	0n/a	0n/a
Non Standard Outputs:		Retention fee for upgrade of Arinyapi HC II to III paidProcess payment of retention fee for Arinyapi HC upgrade	Monitor and supervise site for defects (1st 3 months)	Monitor and supervise site for defects (6th month)	Payment of last certificate of completion	n/a
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	23,000	5,750	5,750	5,750
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	23,000	5,750	5,750	5,750

Budget Output: 81 83OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed		1Procurement of contractor, execution of works, monitoring/supervision of works and payment of contractor New OPD constructed at Pacara HC II	1Advertisement and procurement of Contractor	1Execution of works Monitoring and supervision of works	1Payment of Contractor and commissioning of project	1Payment of 5% retention fee to Contractor
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No of OPD and other wards rehabilitated			2Procurement of contractors, execution of works, monitoring/supervision of works and payment of contractor for OPD and General Ward at Ciforo and Ofua HC IIIs respectively1) OPD renovated at Ciforo HC III 2) General Ward renovated at Ofua HC III	2Advertisement and procurement of Contractor for Ciforo OPD and Ofua General Ward renovation	2Execution, monitoring and supervision of works at Ciforo OPD and Ofua General Ward renovation sites	2Payment of Contractor for works at Ciforo OPD and Ofua General Ward renovation	2Payment of retention fees to Contractor for works at Ciforo OPD and Ofua General Ward renovation
Non Standard Outputs:			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	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	301,500	75,375	75,375	75,375	75,375
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	301,500	75,375	75,375	75,375	75,375

Service Area: 82 District Hospital Services

Output Class: Lower Local Services

Budget Output: 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers			96%Recruitment and placement of qualified health care workers to fill approved vacancies.The % of approved posts filled with trained health care workers increased from 90.5% to 96% by June 2022.	90.5%Declaration of vacancies	90.5%Advertiseme nt and recruitment	96%Deployment of staff to hospital	96%Staff performance management
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Vote:501 Adjumani District

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No. and proportion of deliveries in the District/General hospitals			2500Provide labor and delivery services in the maternity ward of the hospital 2,500 pregnant women delivered in the hospital	625625 pregnant women delivered in the hospital	625625 pregnant women delivered in the hospital	625625 pregnant women delivered in the hospital	625625 pregnant women delivered in the hospital		
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.			12300Provide inpatient services for host and refugee communities in the district general hospital.12,300 clients provided inpatient services in 5 wards in the hospital	30753075 clients provided inpatient services in 5 wards in the hospital	30753075 clients provided inpatient services in 5 wards in the hospital	30753075 clients provided inpatient services in 5 wards in the hospital	30753075 clients provided inpatient services in 5 wards in the hospital		
Number of total outpatients that visited the District/ General Hospital(s).			57000Provide services in the OPD for clients57,000 outpatients provided with health care services in the OPD	1425014250 outpatients provided with health care services in the OPD	1425014250 outpatients provided with health care services in the OPD	1425014250 outpatients provided with health care services in the OPD	1425014250 outpatients provided with health care services in the OPD		
Non Standard Outputs:			Number of persons accessing blood transfusion services in the hospital1) Picking required units of blood from the regional blood banks in Gulu and Arua 2) Providing blood transfusion services to all eligible persons.	Number of persons accessing blood transfusion services in the hospitalNumber of persons accessing blood transfusion services in the hospital	Blood transfusion services provided to those in need Caesarean section services provided to mothers with labor complications 1) Provide blood transfusion services to those in need 2) Provide caesarean section services to mothers with labor complications	1. Blood transfusion services provided to at least 100% of those in need 2. Caesarean section services provided to 100% mothers with labor complications	1. Blood transfusion services provided to at least 100% of those in need 2. Caesarean section services provided to 100% mothers with labor complications	1. Blood transfusion services provided to at least 100% of those in need 2. Caesarean section services provided to 100% mothers with labor complications	1. Blood transfusion services provided to at least 100% of those in need 2. Caesarean section services provided to 100% mothers with labor complications
Wage Rec't:			0	0	0	0	0	0	0
Non Wage Rec't:			434,554	325,916	459,410	114,852	114,852	114,852	114,852
Domestic Dev't:			0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	434,554	325,916	459,410	114,852	114,852	114,852	114,852

Output Class: Capital Purchases

Budget Output: 82 80Hospital Construction and Rehabilitation

No of Hospitals constructed			0n/an/a				
No of Hospitals rehabilitated			0n/an/a				
Non Standard Outputs:	N/AN/A	nana	nana				
<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>	116,003	87,002	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	116,003	87,002	0	0	0	0	0

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	Leadership and governance functions of the district health office provided Basic health services for host and refugees population provided 1) Conduct 4 sector coordination meetings 2) Conduct 4 support supervision visits to health facilities 3) Conduct 4 joint sector performance review meetings.. 4) Pay staff salaries for all 12 months of the FY 5) Conduct one joint health	<i>Effective and efficient district health services management to achieve the provision of basic health services for host and refugees population</i> Effective and efficient district health services management to achieve the provision of basic health services for host and refugees population	<i>1. Monthly staff salaries paid 2. Day to day DHO office activities run; stationery, fuel, vehicle maintenance, staff welfare etc 3. Monthly DHT meetings held 4. Support supervision to Hospital, HC IV and selected HC IIIs and IIs conducted 4. Quarterly extended DHMT meetings held 6. Quarterly sector performance review meetings held 7. Quarterly</i>	1. Three (3) monthly staff salaries paid 2. Day to day DHO office activities run; stationery, fuel, vehicle maintenance, staff welfare etc 3. Three (3) monthly DHT meetings held 4. One (1) session of support supervision to Hospital, HC IV and selected HC IIIs and IIs conducted 4. One (1) extended DHMT meetings held	1. Three (3) monthly staff salaries paid 2. Day to day DHO office activities run; stationery, fuel, vehicle maintenance, staff welfare etc 3. Three (3) monthly DHT meetings held 4. One (1) session of support supervision to Hospital, HC IV and selected HC IIIs and IIs conducted 4. One (1) extended DHMT meetings held	1. Three (3) monthly staff salaries paid 2. Day to day DHO office activities run; stationery, fuel, vehicle maintenance, staff welfare etc 3. Three (3) monthly DHT meetings held 4. One (1) session of support supervision to Hospital, HC IV and selected HC IIIs and IIs conducted 4. One (1) extended DHMT meetings held	1. Three (3) monthly staff salaries paid 2. Day to day DHO office activities run; stationery, fuel, vehicle maintenance, staff welfare etc 3. Three (3) monthly DHT meetings held 4. One (1) session of support supervision to Hospital, HC IV and selected HC IIIs and IIs conducted 4. One (1) extended DHMT meetings held
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	sector planning meeting 6) Participate in all district, regional, national and selected international health events. 7) Provide regular community accountability reports through radio talk-shows, press conferences, barazas etc.		<i>submission of sector PBS reports to MoFPED and MoH done1. Payment of monthly staff salaries 2. Running of day to day DHO office activities 3. Conducting monthly DHT meetings 4. Conduct support supervision in hospital, HC IV and specific HC IIIs and IIs 5. Conducting quarterly extended DHMT meetings 6. Conducting quarterly sector performance review meetings 7. Submitting sector PBS reports to MoFPED and MoH</i>	6. One (1) sector performance review meetings held 7. One (1) sector PBS report submitted to MoFPED and MoH	meetings held 6. One (1) sector performance review meetings held 7. One (1) sector PBS report submitted to MoFPED and MoH	6. One (1) sector performance review meetings held 7. One (1) sector PBS report submitted to MoFPED and MoH	6. One (1) sector performance review meetings held 7. One (1) sector PBS report submitted to MoFPED and MoH
Wage Rec't:	6,290,946	4,718,209	6,652,229	1,663,057	1,663,057	1,663,057	1,663,057
Non Wage Rec't:	132,035	99,026	94,803	23,701	23,701	23,701	23,701
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,422,981	4,817,236	6,747,031	1,686,758	1,686,758	1,686,758	1,686,758

Budget Output: 83 02Healthcare Services Monitoring and Inspection

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Non Standard Outputs:	Joint monitoring of health sector activities conducted Joint quarterly monitoring of sector activities by Sec Health, Social Services Committee and DHMT.	<i>Sector activities monitored Sector activities monitored</i>	<i>4 monitoring sessions of health service delivery by Social Service Committee conducted Quarterly monitoring of health service delivery by Social Services Committee</i>	One (1) session of monitoring by Social Service Committee conducted	One (1) session of monitoring by Social Service Committee conducted	One (1) session of monitoring by Social Service Committee conducted	One (1) session of monitoring by Social Service Committee conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

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Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:		HIV activities supported by IDI complimented NTD activities supported by NTD partners implemented IDI - HIV Diagnostic services -HIV treatment services ; PMTCT activities NTD -Mass treatment data base update in homes, schools -Mass drug administration by VHTs	<i>HIV activities supported by IDI complimented NTD activities supported by NTD partners implemented HIV activities supported by IDI complimented NTD activities supported by NTD partners implemented</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>	120,000	90,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	120,000	90,000	0	0	0	0	0	0
<i>Wage Rec't:</i>	6,290,946	4,718,209	6,652,229	1,663,057	1,663,057	1,663,057	1,663,057	1,663,057
<i>Non Wage Rec't:</i>	1,319,787	989,841	1,376,456	344,114	344,114	344,114	344,114	344,114
<i>Domestic Dev't:</i>	361,276	270,957	378,120	94,530	94,530	94,530	94,530	94,530
<i>External Financing:</i>	3,614,812	2,711,109	3,614,812	903,703	903,703	903,703	903,703	903,703
Total For WorkPlan	11,586,822	8,690,116	12,021,617	3,005,404	3,005,404	3,005,404	3,005,404	3,005,404

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Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	All 673 (303 Females and 370 Males) teachers in 66 (6 in the Town Council and 60 in the Rural areas of the 9 sub-counties) Government aided primary schools salary paid.Timely payment of salaries of the 673 (303 Females and 370 Males) teachers in 66 (6 in the Town Council and 60 in the Rural areas of the 9 sub-counties) Government aided primary schools.	<i>All 673 (303 Females and 370 Males) teachers in 66 (6 in the Town Council and 60 in the Rural areas of the 9 sub-counties) Government aided primary schools salary paid.All 673 (303 Females and 370 Males) teachers in 66 (6 in the Town Council and 60 in the Rural areas of the 9 sub-counties) Government aided primary schools salary paid.</i>	<i>All the 701 teachers(314 Female and 387 Male) in the 68 (10 in the 2 town councils and 58 in the 9 sub counties) are paid their salariesPreparing payroll and submitting for payment of the 750 teachers(314 Female and 433 Male) in the 68 (10 in the 2 town councils and 58 in the 9 sub counties).</i>	All the 701 teachers(314 Female and 387 Male) in the 68 (10 in the 2 town councils and 58 in the 9 sub counties) are paid their salaries	All the 701 teachers(314 Female and 387 Male) in the 68 (10 in the 2 town councils and 58 in the 9 sub counties) are paid their salaries	All the 701 teachers(314 Female and 387 Male) in the 68 (10 in the 2 town councils and 58 in the 9 sub counties) are paid their salaries	All the 701 teachers(314 Female and 387 Male) in the 68 (10 in the 2 town councils and 58 in the 9 sub counties) are paid their salaries
Wage Rec't:	6,000,741	4,500,556	6,521,394	1,630,349	1,630,349	1,630,349	1,630,349
Non Wage Rec't:	0	0	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	6,000,741	4,500,556	6,521,394	1,630,349	1,630,349	1,630,349	1,630,349

Output Class: Lower Local Services

Budget Output: 81 51Primary Schools Services UPE (LLS)

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No. of Students passing in grade one	210210 (55 Females and155 Males) students in primary schools pass.210 (55 Females and155 Males) students in primary schools pass.	210210 (55 Females and155 Males) students in primary schools pass.	210210 (55 Females and155 Males) students in primary schools pass.	210210 (55 Females and155 Males) students in primary schools pass.	210v210 (55 Females and155 Males) students in primary schools pass.
No. of pupils enrolled in UPE	51000Pupils (girls and boys , nationals and refugees) in equal numbers enrolled in all Government Aided primary schools.Pupils (girls and boys , nationals and refugees) in equal numbers enrolled in all Government Aided primary schools.	51000Pupils (girls and boys , nationals and refugees) in equal numbers enrolled in all Government Aided primary schools.	51000Pupils (girls and boys , nationals and refugees) in equal numbers enrolled in all Government Aided primary schools.	51000Pupils (girls and boys , nationals and refugees) in equal numbers enrolled in all Government Aided primary schools.	51000Pupils (girls and boys , nationals and refugees) in equal numbers enrolled in all Government Aided primary schools.
No. of pupils sitting PLE	6130pupils in all Government Aided primary schools sat for PLE.pupils in all Government Aided primary schools sat for PLE.	6130pupils in all Government Aided primary schools sat for PLE.	6130pupils in all Government Aided primary schools sat for PLE.	6130pupils in all Government Aided primary schools sat for PLE.	6130pupils in all Government Aided primary schools sat for PLE.
No. of qualified primary teachers	701Qualified teachers in all Government Aided primary schools maintained.Qualified teachers in all Government Aided primary schools maintained.	737Qualified teachers in all Government Aided primary schools maintained.	736Qualified teachers in all Government Aided primary schools maintained.	736Qualified teachers in all Government Aided primary schools maintained.	736Qualified teachers in all Government Aided primary schools maintained.

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No. of student drop-outs				1000vDropout rate in all Government Aided primary schools reduced	Dropout rate in all Government Aided primary schools reduced	Dropout rate in all Government Aided primary schools reduced	Dropout rate in all Government Aided primary schools reduced	Dropout rate in all Government Aided primary schools reduced
No. of teachers paid salaries				701All Government Aided primary school teachers paid and UPE capitation grant released	All Government Aided primary school teachers paid and UPE capitation grant released	All Government Aided primary school teachers paid and UPE capitation grant released	All Government Aided primary school teachers paid and UPE capitation grant released	All Government Aided primary school teachers paid and UPE capitation grant released
Non Standard Outputs:				Displayed of staff list, payroll, Capitation Grant and PLE results	Displayed of staff list, payroll, Capitation Grant and PLE results	Displayed of staff list, payroll, Capitation Grant and PLE results	Displayed of staff list, payroll, Capitation Grant and PLE results	Displayed of staff list, payroll, Capitation Grant and PLE results
				Preparing payroll, submitting payroll for payment and releasing UPE capitation grant for to the schools and receipt of Acknowledgement by schools	Preparing payroll, submitting payroll for payment and releasing UPE capitation grant for to the schools and receipt of Acknowledgement by schools	Preparing payroll, submitting payroll for payment and releasing UPE capitation grant for to the schools and receipt of Acknowledgement by schools	Preparing payroll, submitting payroll for payment and releasing UPE capitation grant for to the schools and receipt of Acknowledgement by schools	Preparing payroll, submitting payroll for payment and releasing UPE capitation grant for to the schools and receipt of Acknowledgement by schools
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				651,936	488,952	1,143,558	285,889	285,889
Domestic Dev't:				0	0	0	0	0
External Financing:				0	0	0	0	0
Total For KeyOutput				651,936	488,952	1,143,558	285,889	285,889

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Output Class: Capital Purchases

Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			4One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub CountyOne block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub County	4One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub County	4One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub County	4One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub County	4One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub County
No. of classrooms rehabilitated in UPE			4One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub CountyOne block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub County	4One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub County	4One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub County	4One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub County	4One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub County
Non Standard Outputs:	Works undertaken supervised and monitoredMonitoring and supervising works undertaken	Works undertaken supervised and monitoredWorks undertaken supervised and monitored	One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub-countyOne block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub-county	One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub-county	One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub-county	One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub-county	One block of a 4 classrooms renovated at Etejo Primary School in Pacara Sub-county
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	174,091	130,568	174,091	43,523	43,523	43,523	43,523
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	174,091	130,568	174,091	43,523	43,523	43,523	43,523

Budget Output: 81 81Latrine construction and rehabilitation

Vote:501 Adjumani District

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No. of latrine stances constructed			<i>105 stances each constructed at the following Primary schools; Jurumini Primary Schools in Dzaipi Sub County, .5 stances each constructed at the following Primary schools; Eleukwe and Gwere Primary Schools, .</i>	105 stances each constructed at the following Primary schools; Okawa and Jurumani Primary Schools, .	105 stances each constructed at the following Primary schools; Okawa and Jurumani Primary Schools, .	105 stances each constructed at the following Primary schools; Okawa and Jurumani Primary Schools, .	105 stances each constructed at the following Primary schools; Okawa and Jurumani Primary Schools, .
No. of latrine stances rehabilitated			<i>105 stances each constructed at the following Primary schools; Okawa Primary Schools in Pakele Sub County, .5 stances each constructed at the following Primary schools; Eleukwe and Gwere Primary Schools, .</i>	105 stances each constructed at the following Primary schools; Okawa and Jurumani Primary Schools, .	105 stances each constructed at the following Primary schools; Okawa and Jurumani Primary Schools, .	105 stances each constructed at the following Primary schools; Okawa and Jurumani Primary Schools, .	105 stances each constructed at the following Primary schools; Okawa and Jurumani Primary Schools, .
Non Standard Outputs:	Construction works undertaken monitored and supervisedMonitoring and supervision of construction works	<i>Construction works undertaken monitored and supervisedConstruction works undertaken monitored and supervised</i>	<i>5 stances each constructed at the following Primary schools; Jurumini (for girls) and Okawa (for boys) Primary Schools, .Undertaking works to construct 5 stances each at the following Primary schools; Jurumini in Dzaipi sub-county and Okawa in Pakele sub-county</i>	5 stances each constructed at the following Primary schools; Jurumini (for girls) and Okawa (for boys) Primary Schools, .	5 stances each constructed at the following Primary schools; Jurumini (for girls) and Okawa (for boys) Primary Schools, .	5 stances each constructed at the following Primary schools; Jurumini (for girls) and Okawa (for boys) Primary Schools, .	5 stances each constructed at the following Primary schools; Jurumini (for girls) and Okawa (for boys) Primary Schools, .
	<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>	57,505	43,129	57,505	14,376	14,376	14,376
	<i>External Financing:</i>	0	0	0	0	0	0

Vote:501 Adjumani District

FY 2021/22

Total For KeyOutput		57,505	43,129	57,505	14,376	14,376	14,376	14,376
Budget Output: 81 82Teacher house construction and rehabilitation								
No. of teacher houses constructed				44 units of staff house at Adjumani Central PS Constructed in Adjumani Town Council	4v4 units of staff house at Adjumani Central PS Constructed in Adjumani Town Council	44 units of staff house at Adjumani Central PS Constructed in Adjumani Town Council	44 units of staff house at Adjumani Central PS Constructed in Adjumani Town Council	44 units of staff house at Adjumani Central PS Constructed in Adjumani Town Council
No. of teacher houses rehabilitated				44 units of staff house at Adjumani Central PS Constructed in Adjumani Town Council	44 units of staff house at Adjumani Central PS Constructed in Adjumani Town Council	44 units of staff house at Adjumani Central PS Constructed in Adjumani Town Council	44 units of staff house at Adjumani Central PS Constructed in Adjumani Town Council	44 units of staff house at Adjumani Central PS Constructed in Adjumani Town Council
Non Standard Outputs:		Works for construction staff house of 4 units at Maasa Primary School Monitored and SupervisedMonitoring and Supervision of works for construction staff house of 4 units at Maasa Primary School	Works for construction staff house of 4 units at Maasa Primary School Monitored and Supervised	4 units of staff house at Adjumani Central PS in Adjumani Town Council ConstructedUndertaking Construction works of 4 units of staff house at Adjumani Central PS.	4 units of staff house at Adjumani Central PS in Adjumani Town Council Constructed	4 units of staff house at Adjumani Central PS in Adjumani Town Council Constructed	4 units of staff house at Adjumani Central PS in Adjumani Town Council Constructed	4 units of staff house at Adjumani Central PS in Adjumani Town Council Constructed
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0	0	0
Domestic Dev't:		247,191	185,393	247,191	61,798	61,798	61,798	61,798
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		247,191	185,393	247,191	61,798	61,798	61,798	61,798

Vote:501 Adjumani District

FY 2021/22

Budget Output: 81 83 Provision of furniture to primary schools

No. of primary schools receiving furniture		320	Procured 320, 3-seater desks each for selected Primary Schools	320	Procured 320, 3-seater desks each for selected Primary Schools	320	Procured 320, 3-seater desks each for selected Primary Schools	320	Procured 320, 3-seater desks each for selected Primary Schools	320	Procured 320, 3-seater desks each for selected Primary Schools
Non Standard Outputs:		Monitored and Supervised the Procurement of Desks	Monitored and Supervised the Procurement of Desks	Procured 320, 3-seater desks each for selected Primary Schools in the district	Procured 320, 3-seater desks each for selected Primary Schools in the district	Procured 320, 3-seater desks each for selected Primary Schools in the district	Procured 320, 3-seater desks each for selected Primary Schools in the district	Procured 320, 3-seater desks each for selected Primary Schools in the district	Procured 320, 3-seater desks each for selected Primary Schools in the district	Procured 320, 3-seater desks each for selected Primary Schools in the district	Procured 320, 3-seater desks each for selected Primary Schools in the district
Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0
Domestic Dev't:	120,012	90,009	86,621	21,655	21,655	21,655	21,655	21,655	21,655	21,655	21,655
External Financing:	0	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	120,012	90,009	86,621	21,655	21,655	21,655	21,655	21,655	21,655	21,655	21,655

Service Area: 82 Secondary Education

Vote:501 Adjumani District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries for the 107 teaching and non-teaching staff of the 7 government aided secondary schools paidTimely payment of salaries of the 107 teaching and non-teaching staff of the 7 government aided secondary schools	<i>Salaries for the 107 teaching and non-teaching staff of the 7 government aided secondary schools paidSalaries for the 107 teaching and non-teaching staff of the 7 government aided secondary schools paid</i>	<i>207 teaching and non-teaching staff (76 Female and 131 Male) have their salaries paid in the 9 government aided secondary schools(3 in the 2 town councils and 6 in the 6 sub counties) Payroll preparation and submission monthly</i>	207 teaching and non-teaching staff (76 Female and 131 Male) have their salaries paid in the 9 government aided secondary schools(3 in the 2 town councils and 6 in the 6 sub counties)	187 teaching and non-teaching staff (76 Female and 111 Male) have their salaries paid in the 9 government aided secondary schools(3 in the 2 town councils and 6 in the 6 sub counties)	187 teaching and non-teaching staff (76 Female and 111 Male) have their salaries paid in the 9 government aided secondary schools(3 in the 2 town councils and 6 in the 6 sub counties)	187 teaching and non-teaching staff (76 Female and 111 Male) have their salaries paid in the 9 government aided secondary schools(3 in the 2 town councils and 6 in the 6 sub counties)
<i>Wage Rec't:</i>	1,937,568	1,453,176	1,937,568	484,392	484,392	484,392	484,392
<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	0	0	0	0	0
Total For KeyOutput	1,937,568	1,453,176	1,937,568	484,392	484,392	484,392	484,392

Output Class: Lower Local Services

Budget Output: 82 51Secondary Capitation(USE)(LLS)

Vote:501 Adjumani District

FY 2021/22

No. of students enrolled in USE	<i>6000Students 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>	6000Students 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.	6000Students 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.	6000Students 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.	6000Students 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.
No. of students passing O level	<i>55students pass in all USE schoolsstudents pass in all USE schools</i>	55students pass in all USE schools	55students pass in all USE schools	55students pass in all USE schools	55students pass in all USE schools
No. of students sitting O level	<i>1500student sit O level in all USE schoolsstudent sit O level in all USE schools</i>	1500student sit O level in all USE schools	1500student sit O level in all USE schools	1500student sit O level in all USE schools	1500student sit O level in all USE schools
No. of teaching and non teaching staff paid	<i>207teaching and non-teaching staff paid All USE schoolsteaching and non-teaching staff paid All USE schools</i>	207teaching and non-teaching staff paid All USE schools	207teaching and non-teaching staff paid All USE schools	207teaching and non-teaching staff paid All USE schools	207teaching and non-teaching staff paid All USE schools

Vote:501 Adjumani District

FY 2021/22

Non Standard Outputs:	Display of student enrolment, staff payroll, UCE resultsDisplay of student enrolment, staff payroll, UCE results	<i>Display of student enrolment, staff payroll, UCE resultsDisplay of student enrolment, staff payroll, UCE results</i>	<i>Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, MAAJI SEED SS, Mungula SS and Bezza AL-Hijji SS enrolled .4 from Town Council and the 6 from hard to reach.Enrolling students in the schools and capture enrolment data for sharing with the line ministries</i>	Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, MAAJI SEED SS, Mungula SS and Bezza AL-Hijji SS enrolled .4 from Town Council and the 6 from hard to reach.	Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, MAAJI SEED SS, Mungula SS and Bezza AL-Hijji SS enrolled .4 from Town Council and the 6 from hard to reach.	Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, MAAJI SEED SS, Mungula SS and Bezza AL-Hijji SS enrolled .4 from Town Council and the 6 from hard to reach.	Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, MAAJI SEED SS, Mungula SS and Bezza AL-Hijji SS enrolled .4 from Town Council and the 6 from hard to reach.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	625,185	468,889	716,525	179,131	179,131	179,131	179,131
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	625,185	468,889	716,525	179,131	179,131	179,131	179,131

Output Class: Capital Purchases

Vote:501 Adjumani District

FY 2021/22

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Maaji Seed Secondary School in Ukusijoni Sub County constructed, commenced the Construction of Arinyapi Seed Secondary School. Procured the Science Kits, Cheimal Reagents and ICT equipments which includes 20 computers for Maaji Seed SSUndertaking works of construction of Maaji Seed Secondary School in Ukusijoni Sub County and Arinyapi Seed Secondary School in Arianyapi Sub County, and ensured the procurement of the Science Kits, Cheimal Reagents and ICT equipments which includes 20 computers for Maaji Seed SS	<i>Maaji Seed Secondary School in Ukusijoni Sub County constructedMaaji Seed Secondary School in Ukusijoni Sub County constructed</i>	<i>Arinyapi Seed Secondary School in Arinyapi Sub-county ConstructedReques ting for the construction of the school, Monitoring and supervision of works and report writing</i>	Arinyapi Seed Secondary School in Arinyapi Sub-county Constructed	Arinyapi Seed Secondary School in Arinyapi Sub-county Constructed	Arinyapi Seed Secondary School in Arinyapi Sub-county Constructed	Arinyapi Seed Secondary School in Arinyapi Sub-county Constructed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	859,347	644,511	798,502	199,626	199,626	199,626	199,626
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	859,347	644,511	798,502	199,626	199,626	199,626	199,626

Vote:501 Adjumani District

FY 2021/22

Service Area: 83 Skills Development

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			53Students enrolled in the technical instituteStudents enrolled in the technical institute	53Students enrolled in the technical institute	53Students enrolled in the technical institute	53Students enrolled in the technical institute	53Students enrolled in the technical institute	
No. Of tertiary education Instructors paid salaries			20Recruitment of 20 Tutors and Instuctors in Amelo Technical InstituteRecruitme nt of 20 Tutors and Instuctors in Amelo Technical Institute	20Recruitment of 20 Tutors and Instuctors in Amelo Technical Institute	20Recruitment of 20 Tutors and Instuctors in Amelo Technical Institute	20Recruitment of 20 Tutors and Instuctors in Amelo Technical Institute	20Recruitment of 20 Tutors and Instuctors in Amelo Technical Institute	
Non Standard Outputs:	Displayed payroll and student enrolmentDisplay of payroll and student enrolment	Displayed payroll and student enrolmentDisplaye d payroll and student enrolment	Recruitment of 20 Tutors and Instuctors in Amelo Technical Institute in Recruitment of 20 Tutors and Instuctors in Amelo Technical InstituteRecruitme nt of 20 Tutors and Instuctors in Amelo Technical Institute	Recruitment of 20 Tutors and Instuctors in Amelo Technical Institute in	Recruitment of 20 Tutors and Instuctors in Amelo Technical Institute in	Recruitment of 20 Tutors and Instuctors in Amelo Technical Institute in	Recruitment of 20 Tutors and Instuctors in Amelo Technical Institute in	
	Wage Rec't:	382,984	287,238	382,984	95,746	95,746	95,746	95,746
	Non Wage Rec't:	0	0	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	382,984	287,238	382,984	95,746	95,746	95,746	95,746

Vote:501 Adjumani District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	operational cost of the institute metmeeting the budgeted operational cost of the institute.	<i>operational cost of the institute metoperational cost of the institute met</i>	<i>Operationnal activities of the institute fundedAllocating, receipt of acknowledgement for funds received and report on accountability</i>	Operationnal activities of the institute funded	Operationnal activities of the institute funded	Operationnal activities of the institute funded	Operationnal activities of the institute funded
<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
Total For KeyOutput	124,981	93,736	124,981	31,245	31,245	31,245	31,245

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:501 Adjumani District

FY 2021/22

Budget Output: 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	Monitored and Inspected the 110 pre-primary, 128 primary, 20 secondary and 5 tertiary schools in the district. Monitoring and inspection report shared at departmental, Technical planning and standing committee levels and follow up donetimely monitoring and inspection, discussion of monitoring and inspection at departmental, DTPC and council standing committee level and making follow up. ensuring recommendations are taken and implemented by schools.	<i>Monitored and Inspected the 110 pre-primary, 128 primary, 20 secondary and 5 tertiary schools in the district. Monitoring and inspection report shared at departmental, Technical planning and standing committee levels and follow up done</i>	<i>116 pre-primary schools and 134 primary schools in the district monitored. Sharing inspection and monitoring reports with departmental meeting, DTPC, Standing Committee and Council. Making follow-up on inspection and monitoring recommendations</i>	116 pre-primary schools and 134 primary schools in the district monitored.	116 pre-primary schools and 134 primary schools in the district monitored.	116 pre-primary schools and 134 primary schools in the district monitored.	116 pre-primary schools and 134 primary schools in the district monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	47,498	35,623	47,498	11,875	11,875	11,875	11,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	47,498	35,623	47,498	11,875	11,875	11,875	11,875

Budget Output: 84 02Monitoring and Supervision Secondary Education

Vote:501 Adjumani District

FY 2021/22

Non Standard Outputs:	Monitored and inspected the 20 secondary schools and 5 tertiary institutes in the district monitoring and inspection of the schools and vocational institutes discussion of the reports at departmental DTPC and council committee levels making follow ups	<i>Monitored and inspected the 20 secondary schools and 5 tertiary institutes in the district</i>	<i>21 secondary schools (9 government and 12 private) inspected and monitored</i>	21 secondary schools (9 government and 12 private) inspected and monitored	21 secondary schools (9 government and 12 private) inspected and monitored	21 secondary schools (9 government and 12 private) inspected and monitored	21 secondary schools (9 government and 12 private) inspected and monitored
			<i>Preparatory meeting for monitoring and inspection, Sharing inspection and monitoring report in Departmental meeting, DTPC, Standing Committee and Council. Making follow-up on recommendation of inspection and monitoring. Submit reports to DES</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,580	13,185	17,580	4,395	4,395	4,395	4,395
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,580	13,185	17,580	4,395	4,395	4,395	4,395

Budget Output: 84 03Sports Development services

Vote:501 Adjumani District

FY 2021/22

Non Standard Outputs:	Supported Regional and national cocurricular activities, monitored the implementation of the CAPES I, II & III-Supporting Regional and National co-curricular activities - Monitoring CAPES	<i>Supported Regional and national cocurricular activities, monitored the implementation of the CAPES I, II & III</i> Supported Regional and national cocurricular activities, monitored the implementation of the CAPES I, II & III	<i>Teachers capacity on sports and other cocurricular activities built. Learners supported in sporting activities in regional and national sports and games including MDD and scouting . Monitored CAPE I,II,III and Physical Education activities</i> Organize trainings for both teachers and learners. Arrange for sports and games activities. Monitoring other co curricular activities in the schools	Teachers capacity on sports and other cocurricular activities built. Learners supported in sporting activities in regional and national sports and games including MDD and scouting . Monitored CAPE I,II,III and Physical Education activities	Teachers capacity on sports and other cocurricular activities built. Learners supported in sporting activities in regional and national sports and games including MDD and scouting . Monitored CAPE I,II,III and Physical Education activities	Teachers capacity on sports and other cocurricular activities built. Learners supported in sporting activities in regional and national sports and games including MDD and scouting . Monitored CAPE I,II,III and Physical Education activities	Teachers capacity on sports and other cocurricular activities built. Learners supported in sporting activities in regional and national sports and games including MDD and scouting . Monitored CAPE I,II,III and Physical Education activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	172,740	129,555	40,000	10,000	10,000	10,000	10,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	172,740	129,555	40,000	10,000	10,000	10,000	10,000

Budget Output: 84 04Sector Capacity Development

Vote:501 Adjumani District

FY 2021/22

Non Standard Outputs:	Built capacity of teachers in teaching competence, school management and hired a consultant to come up with a 10 year strategic plan for the Education Department	Capacity building for teachers and Headteachers	Develop a Strategic Plan for the department	<i>Capacity of teachers, community and SMC built on policies, emergency response, teaching and learning process and general management</i>	<i>Building capacity of teachers, community and SMC on policies, emergency response, teaching and learning process and general management through training and community engagement</i>	Capacity of teachers, community and SMC built on policies, emergency response, teaching and learning process and general management	Capacity of teachers, community and SMC built on policies, emergency response, teaching and learning process and general management	Capacity of teachers, community and SMC built on policies, emergency response, teaching and learning process and general management	Capacity of teachers, community and SMC built on policies, emergency response, teaching and learning process and general management

Budget Output: 84 05Education Management Services

Non Standard Outputs:	Payment of Traditional Staff Salaries. Assessment of conditions of school infrastructures Emergency in natural disaster Schools with dare need of furniture Repair of infrastructure (Procured 50 desks	<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 (Procured 50 desks</i>	<i>Paid salaries of the 10 staff in Education Department. PLE supervised and monitored. Audited school facilities. Implemented UNHCR & UNICEF sponsored activities and sponsoring 20 needy studentsPaying</i>	Paid salaries of the 10 staff in Education Department. PLE supervised and monitored. Audited school facilities. Implemented UNHCR & UNICEF sponsored activities and sponsoring 20 needy students	Paid salaries of the 10 staff in Education Department. PLE supervised and monitored. Audited school facilities. Implemented UNHCR & UNICEF sponsored activities and sponsoring 20 needy students	Paid salaries of the 10 staff in Education Department. PLE supervised and monitored. Audited school facilities. Implemented UNHCR & UNICEF sponsored activities and sponsoring 20 needy students	Paid salaries of the 10 staff in Education Department. PLE supervised and monitored. Audited school facilities. Implemented UNHCR & UNICEF sponsored activities and sponsoring 20 needy students
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Vote:501 Adjumani District

FY 2021/22

	each for Olia , Oyuwi and Ofua Central PSs). Sponsor 30 students in secondary schools in the district. Support PLE manangement , Adolescent, SNE and ECD activities. 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 (Procured 50 desks each for Olia , Oyuwi and Ofua Central PSs). Sponsor 30 students in secondary schools in the district. Support PLE manangement , Adolescent, SNE and ECD activities. Support from Donors UNICEF and UNHCR	<i>each for Olia , Oyuwi and Ofua Central PSs). Sponsor 30 students in secondary schools in the district. Support PLE manangement , Adolescent, SNE and ECD activities. 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 (Procured 50 desks each for Olia , Oyuwi and Ofua Central PSs). Sponsor 30 students in secondary schools in the district. Support PLE manangement , Adolescent, SNE and ECD activities. Support from Donors UNICEF and UNHCR</i>	<i>salaries of the 10 staff in Education Department. supervising and monitoring PLE . Auditing school facilities. Implementing UNHCR & UNICEF sponsored activities</i>	needy students				
Wage Rec't:	78,343	58,757	92,743	23,186	23,186	23,186	23,186	
Non Wage Rec't:	179,570	134,678	69,742	17,436	17,436	17,436	17,436	
Domestic Dev't:	0	0	0	0	0	0	0	

Vote:501 Adjumani District

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<i>External Financing:</i>	752,383	564,287	752,383	188,096	188,096	188,096	188,096
Total For KeyOutput	1,010,297	757,722	914,868	228,717	228,717	228,717	228,717
<i>Wage Rec't:</i>	8,399,636	6,299,727	8,934,689	2,233,672	2,233,672	2,233,672	2,233,672
<i>Non Wage Rec't:</i>	1,819,490	1,364,618	2,169,884	542,471	542,471	542,471	542,471
<i>Domestic Dev't:</i>	1,458,147	1,093,610	1,363,910	340,978	340,978	340,978	340,978
<i>External Financing:</i>	752,383	564,287	752,383	188,096	188,096	188,096	188,096
Total For WorkPlan	12,429,656	9,322,242	13,220,866	3,305,217	3,305,217	3,305,217	3,305,217

Vote:501 Adjumani District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Vote:501 Adjumani District

FY 2021/22

Budget Output: 81 05District Road equipment and machinery repaired

Non Standard Outputs:			1. Assorted machine and equipment consumables quarterly procured	2. 04 Dump Trucks quarterly repaired and serviced	3. 06 supervision motorcycles and 01 Supervision motor vehicle serviced and repaired	1. Assorted machine and equipment consumables procured	2. 04 Dump Trucks repaired and serviced	3. 06 supervision motorcycles and 01 Supervision motor vehicle serviced and repaired	1. Assorted machine and equipment consumables procured	2. 04 Dump Trucks repaired and serviced	3. 06 supervision motorcycles and 01 Supervision motor vehicle serviced and repaired	1. Assorted machine and equipment consumables procured	2. 04 Dump Trucks repaired and serviced	3. 06 supervision motorcycles and 01 Supervision motor vehicle serviced and repaired
Wage Rec't:	0	0	0			0		0		0		0		0
Non Wage Rec't:	0	0	105,917			26,479		26,479		26,479		26,479		26,479
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	105,917			26,479		26,479		26,479		26,479		26,479

Budget Output: 81 07Sector Capacity Development

Vote:501 Adjumani District

FY 2021/22

Non Standard Outputs:	4 Continuous Professional Development (CPD) Trainings attended	<i>01 Continuous Professional Development (CPD) Training Quarterly attended</i>	<i>04 Continuous Professional Development Courses Attended</i>	01 Continuous Professional Development Courses Attended	01 Continuous Professional Development Courses Attended	01 Continuous Professional Development Courses Attended	01 Continuous Professional Development Courses Attended
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:	1. Quartely Staff Salaries paid 2. Quarterly District Roads Office operated1. Payment of Quartely Staff Salaries 2. Operating Quarterly District Roads Office	<i>1. Quarterly Staff Salaries paid 2. Quarterly District Roads Office operated1. Quarterly Staff Salaries paid 2. Quarterly District Roads Office operated</i>	<i>1. Quarterly Staff Salaries paid 2. Quarterly District Roads Office operated1. Quarterly Staff Salaries payment 2. Quarterly District Roads Office Maintenance</i>	1. Staff Salaries paid 2. District Roads Office operated	1. Staff Salaries paid 2. District Roads Office operated	1. Staff Salaries paid 2. District Roads Office operated	1. Staff Salaries paid 2. District Roads Office operated
Wage Rec't:	89,000	66,750	120,000	30,000	30,000	30,000	30,000
Non Wage Rec't:	38,500	28,875	133,747	33,437	33,437	33,437	33,437
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	127,500	95,625	253,747	63,437	63,437	63,437	63,437

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

Vote:501 Adjumani District

FY 2021/22

Non Standard Outputs:	1. Quarterly District Roads Committee operations facilitated; 2. Quarterly Works Standing Committee operations facilitated; and 3. 50 Pairs of Gumboots procured. 4. 69 Pieces of Wheelbarrows procured. 5. 115 Pieces of Spades procured. 1. Facilitation of Quarterly District Roads Committee operations; 2. Facilitation of Quarterly Works Standing Committee operations; and 3. Procurement of Gumboots. 4. Procurement of Wheelbarrows. 5. Procurement of Spades	1. Quarterly District Roads Committee operations facilitated; and 2. Quarterly Works Standing Committee operations facilitated 1. Quarterly District Roads Committee operations facilitated; 2. Quarterly Works Standing Committee operations facilitated; and 3. 50 Pairs of Gumboots procured. 4. 69 Pieces of Wheelbarrows procured. 5. 115 Pieces of Spades procured.	04 Community Sensitization meetings held 05 Road Safety signages Installed 04 Community Sensitization meetings held. Installation of 05 Road Safety signages	04 Community Sensitization meetings held 05 Road Safety signages Installed	04 Community Sensitization meetings held 05 Road Safety signages Installed	04 Community Sensitization meetings held 05 Road Safety signages Installed	04 Community Sensitization meetings held 05 Road Safety signages Installed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,791	17,094	7,002	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,791	17,094	7,002	1,750	1,750	1,750	1,750

Output Class: Lower Local Services

Vote:501 Adjumani District

FY 2021/22

Budget Output: 81 51Community Access Road Maintenance (LLS)

Non Standard Outputs:	1. 100.13 Km of CARs routine manually maintained 2. 11.5 Km of CARs routine mechanized maintained1. Routine manual maintenance of CARs 2. Routie mechanized maintenance of CARs	1. 100.13 Km of CARs routine manually maintained 1. 100.13 Km of CARs routine manually maintained 2. 5 Km of CARs routine mechanized maintained	1. 100.13 Km of CARs routine manually maintained 1. 100.13 Km of CARs routine manually maintained 2. 5 Km of CARs routine mechanized maintained1. 100.13 Km of CARs routine manually maintained 2. 5 Km of CARs routine mechanized maintained	1. 100.13 Km of CARs routine manually maintained 2. 5 Km of CARs routine mechanized maintained	1. 100.13 Km of CARs routine manually maintained 2. 5 Km of CARs routine mechanized maintained	1. 100.13 Km of CARs routine manually maintained 2. 5 Km of CARs routine mechanized maintained	1. 100.13 Km of CARs routine manually maintained 2. 5 Km of CARs routine mechanized maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	117,743	88,307	103,878	25,970	25,970	25,970	25,970
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	117,743	88,307	103,878	25,970	25,970	25,970	25,970

Budget Output: 81 53Urban roads upgraded to Bitumen standard (LLS)

Vote:501 Adjumani District

FY 2021/22

Length in Km. of urban roads upgraded to bitumen standard

			<i>1.22Bush clearing, Earthworks (Grading), Drainage Works, Graveling & Bituminous Sealing, Walkways, Solar Street Lights, Tree Planting 1. USMID AF Projects Karoko (0.6km),Asiku Road (0.4km), Iraku Lane (0.1km) Theresa Lane (0.1km)</i>	1.221. USMID AF Projects Karoko (0.6km),Asiku Road (0.4km), Iraku Lane (0.1km) Theresa Lane (0.1km)	1.221. USMID AF Projects Karoko (0.6km),Asiku Road (0.4km), Iraku Lane (0.1km) Theresa Lane (0.1km)	1.221. USMID AF Projects Karoko (0.6km),Asiku Road (0.4km), Iraku Lane (0.1km) Theresa Lane (0.1km)	1.221. USMID AF Projects Karoko (0.6km),Asiku Road (0.4km), Iraku Lane (0.1km) Theresa Lane (0.1km)
Non Standard Outputs:	NANA	<i>1. 24m (4 Crossings) of 600 mm Ø culverts installed 2. 4m of Lining (Stone Pitching) constructed1. 12m (2 Crossings) of 600 mm Ø culverts installed 2. 2m of Lining (Stone Pitching) constructed</i>	<i>1.22km of Urban roads upgraded Bush clearing, Earthworks (Grading), Drainage Works, Graveling & Bituminous Sealing, Walkways, Solar Street Lights, Tree Planting</i>	1. USMID AF Projects Karoko (0.6km),Asiku Road (0.4km), Iraku Lane (0.1km) Theresa Lane (0.1km)	1. USMID AF Projects Karoko (0.6km),Asiku Road (0.4km), Iraku Lane (0.1km) Theresa Lane (0.1km)	1. USMID AF Projects Karoko (0.6km),Asiku Road (0.4km), Iraku Lane (0.1km) Theresa Lane (0.1km)na	1. USMID AF Projects Karoko (0.6km),Asiku Road (0.4km), Iraku Lane (0.1km) Theresa Lane (0.1km)
<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>	3,669,000	2,751,750	2,036,369	509,092	509,092	509,092	509,092
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,669,000	2,751,750	2,036,369	509,092	509,092	509,092	509,092

Vote:501 Adjumani District

FY 2021/22

Budget Output: 81 55Urban unpaved roads rehabilitation (other)

Length in Km of Urban unpaved roads rehabilitated			nana					
Non Standard Outputs:	NANA	1. 126m (21 Crossings) of 600 mm Ø culverts installed 2. 19.4m of Lining (Stone Pitching) constructed1. 94m (16 Crossings) of 600 mm Ø culverts installed 2. 01 Box Culvert constructed	nanaA	nana	na	na	na	
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:	2,401,900	1,801,425	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,401,900	1,801,425	0	0	0	0	0	0

Budget Output: 81 56Urban unpaved roads Maintenance (LLS)

Vote:501 Adjumani District

FY 2021/22

Non Standard Outputs:

1. 30m (5 Crossings) of 600mm diameter culverts installed on Urban unpaved roads.1. Installation of 600mm diameter culverts on Urban unpaved roads.

1. 6m (1 Crossing) of 600mm diameter culverts installed on Urban unpaved roads.1. 24m (4 Crossing) of 600mm diameter culverts installed on Urban unpaved roads.

1. 33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually maintained. 2. 28.9 Km of Urban Unpaved roads within Adjumani Town Council routine mechanized maintained. 1. Routine Manual Maintenance of 33.318 Km of Urban Unpaved roads within Adjumani Town Council. 2). Routine Mechanized Maintenance of 28.9 Km of Urban Unpaved roads within Adjumani Town Council

1. 33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually maintained. 2. 28.9 Km of Urban Unpaved roads within Adjumani Town Council routine mechanized maintained.

1. 33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually maintained. 2. 28.9 Km of Urban Unpaved roads within Adjumani Town Council routine mechanized maintained.

1. 33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually maintained. 2. 28.9 Km of Urban Unpaved roads within Adjumani Town Council routine mechanized maintained.

1. 33.318 Km of Urban Unpaved roads within Adjumani Town Council routine manually maintained. 2. 28.9 Km of Urban Unpaved roads within Adjumani Town Council routine mechanized maintained.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	174,982	131,237	154,378	38,595	38,595	38,595	38,595
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	174,982	131,237	154,378	38,595	38,595	38,595	38,595

Budget Output: 81 58District Roads Maintainence (URF)

Vote:501 Adjumani District

FY 2021/22

Non Standard Outputs:	1. 48m (6 crossings) of 600mm diameter culverts installed on District Roads1. Installation of 600mm diameter culverts on District Roads	1. 18m (3 crossings) of 600mm diameter culverts installed on District Roads1. 18m (3 crossings) of 600mm diameter culverts installed on District Roads	1. 416.1Km routine manually maintained 2. 56Km routine mechanized maintained 1. Routine Manual Maintenance of 416.1Km. 2. Routine mechanized maintenance of 56Km	1. 416.1Km routine manually maintained 2. 16Km routine mechanized maintained	1. 416.1Km routine manually maintained 2. 13.4Km routine mechanized maintained	1. 416.1Km routine manually maintained 2. 14Km routine mechanized maintained	1. 416.1Km routine manually maintained 2. 12.6Km routine mechanized maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	661,943	496,457	504,161	126,040	126,040	126,040	126,040
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	661,943	496,457	504,161	126,040	126,040	126,040	126,040

Vote:501 Adjumani District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed			N/A/N/A					
Length in Km. of rural roads rehabilitated			18Bush clearing, grading, shaping, gravelling and drainage works1. USMID-AF Projects Gulinya to Maaji (15km), Payaru Gbala Road (3km)					
Non Standard Outputs:	NANA	NANA	1.18km to be rehabilitatedBush clearing, grading, shaping, gravelling and drainage works					
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:	4,940,800	3,705,600	1,816,879	454,220	454,220	454,220	454,220	454,220
External Financing:	8,717,097	6,537,823	0	0	0	0	0	0
Total For KeyOutput	13,657,897	10,243,423	1,816,879	454,220	454,220	454,220	454,220	454,220

Service Area: 82 District Engineering Services

Output Class: Higher LG Services

Vote:501 Adjumani District

FY 2021/22

Budget Output: 82 02Vehicle Maintenance

Non Standard Outputs:	02 Vehicles quarterly repaired and servicedQuarterly repairing and servicing of 02 Vehicle	02 Vehicles quarterly repaired and serviced02 Vehicles quarterly repaired and serviced						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	0	0	0	0	0	0

Budget Output: 82 03Plant Maintenance

Non Standard Outputs:	1. Assorted machine and equipment consumables quarterly procured 2. 04 Dump Trucks quarterly repaired and serviced1. Quarterly procurement of Assorted machine and equipment consumables 2. Quarterly repairing and serving of 04 Dump Trucks	1. Assorted machine and equipment consumables quarterly procured 2. 04 Dump Trucks quarterly repaired and serviced1. Assorted machine and equipment consumables quarterly procured 2. 04 Dump Trucks quarterly repaired and serviced						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	108,335	81,252	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

Vote:501 Adjumani District

FY 2021/22

Total For KeyOutput	108,335	81,252	0	0	0	0	0
<i>Wage Rec't:</i>	89,000	66,750	120,000	30,000	30,000	30,000	30,000
<i>Non Wage Rec't:</i>	1,148,294	861,221	1,013,084	253,271	253,271	253,271	253,271
<i>Domestic Dev't:</i>	11,011,700	8,258,775	3,853,248	963,312	963,312	963,312	963,312
<i>External Financing:</i>	8,717,097	6,537,823	0	0	0	0	0
Total For WorkPlan	20,966,091	15,724,568	4,986,332	1,246,583	1,246,583	1,246,583	1,246,583

Vote:501 Adjumani District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Budget Output: 81 01 Operation of the District Water Office

Non Standard Outputs:	Staff motivated Payment of salaries to staff	Staff motivated Staff motivated	Staff salaries paid and staff motivated Payment of staff salaries	Staff salaries paid and staff motivated	Staff salaries paid and staff motivated	Staff salaries paid and staff motivated	Staff salaries paid and staff motivated
<i>Wage Rec't:</i>	44,000	33,000	48,120	12,030	12,030	12,030	12,030
<i>Non Wage Rec't:</i>	23,759	17,819	22,296	5,574	5,574	5,574	5,574
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	19,440	14,580	18,000	4,500	4,500	4,500	4,500
Total For KeyOutput	87,199	65,399	88,416	22,104	22,104	22,104	22,104

Vote:501 Adjumani District

FY 2021/22

Budget Output: 81 02Supervision, monitoring and coordination

Non Standard Outputs:	Old and new water sources tested for quality and supervision visits carried for new and old water sources. Conducting field visits to collect water samples and supervision of works at water sources.	<i>Old and new water sources tested for quality and supervision visits carried for new and old water sources. Old and new water sources tested for quality and supervision visits carried for new and old water sources.</i>	<i>Conducted four DWSSCC meetings. One hundred water sources tested for quality. Displaced four mandatory financial reports on notice board. Conducted fifty six supervision and monitoring visits. Field visits. Mobilization of stakeholders of the DWSSCC for coordination meetings.</i>	Conducted four DWSSCC meetings. One hundred water sources tested for quality. Displaced four mandatory financial reports on notice board. Conducted fifty six supervision and monitoring visits.	Conducted four DWSSCC meetings. One hundred water sources tested for quality. Displaced four mandatory financial reports on notice board. Conducted fifty six supervision and monitoring visits.	Conducted four DWSSCC meetings. One hundred water sources tested for quality. Displaced four mandatory financial reports on notice board. Conducted fifty six supervision and monitoring visits.	Conducted four DWSSCC meetings. One hundred water sources tested for quality. Displaced four mandatory financial reports on notice board. Conducted fifty six supervision and monitoring visits.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,617	16,963	34,592	8,648	8,648	8,648	8,648
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	6,920	5,190	0	0	0	0	0
Total For KeyOutput	29,537	22,153	34,592	8,648	8,648	8,648	8,648

Budget Output: 81 03Support for O&M of district water and sanitation

Vote:501 Adjumani District

FY 2021/22

Non Standard Outputs:	Seven water sources rehabilitated and 10 CBHPMs trained.Training of 10 CBHPMs and rehabilitating 7 water sources.	<i>Seven water sources rehabilitated and 10 CBHPMs trained.Seven water sources rehabilitated and 10 CBHPMs trained.</i>	<i>One sanitation hardware constructed at Zinyini Market. Trained CBHPMs on preventinve maintenance. Assessed and Rehabilitated sixteen water sources.Assessment of water sources. Rehabilitation of water sources. Construction of a sanitation hardware at Zinyini Market. Training of CBHPMs.</i>	One sanitation hardware constructed at Zinyini Market. Trained CBHPMs on preventinve maintenance. Assessed and Rehabilitated sixteen water sources.	One sanitation hardware constructed at Zinyini Market. Trained CBHPMs on preventinve maintenance. Assessed and Rehabilitated sixteen water sources.	One sanitation hardware constructed at Zinyini Market. Trained CBHPMs on preventinve maintenance. Assessed and Rehabilitated sixteen water sources.	One sanitation hardware constructed at Zinyini Market. Trained CBHPMs on preventinve maintenance. Assessed and Rehabilitated sixteen water sources.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,900	18,675	24,592	6,148	6,148	6,148	6,148
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	5,400	4,050	0	0	0	0	0
Total For KeyOutput	30,300	22,725	24,592	6,148	6,148	6,148	6,148

Budget Output: 81 04Promotion of Community Based Management

Vote:501 Adjumani District

FY 2021/22

Non Standard Outputs:

Water user committees formed and trained. Forming and training of water user committees.	<i>Water user committees formed and trained. Water user committees formed and trained.</i>	<i>Eleven water planning and advocacy meetings held. Trained CBHPMs once. Established and trained fourteen water user committees. Sensitized fourteen committees to fulfill critical requirements at new Water sources. Sensitizing communities to fulfill critical requirements at new water points. Mobilizing communities for formation and training water sources committees. Mobilizing CBHPMs for training on preventive maintenance.</i>	Eleven water planning and advocacy meetings held. Trained CBHPMs once. Established and trained fourteen water user committees. Sensitized fourteen committees to fulfill critical requirements at new Water sources.	Eleven water planning and advocacy meetings held. Trained CBHPMs once. Established and trained fourteen water user committees. Sensitized fourteen committees to fulfill critical requirements at new Water sources.	Eleven water planning and advocacy meetings held. Trained CBHPMs once. Established and trained fourteen water user committees. Sensitized fourteen committees to fulfill critical requirements at new Water sources.	Eleven water planning and advocacy meetings held. Trained CBHPMs once. Established and trained fourteen water user committees. Sensitized fourteen committees to fulfill critical requirements at new Water sources.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,358	24,268	12,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For Key Output	32,358	24,268	12,000	3,000	3,000	3,000

Budget Output: 81 05 Promotion of Sanitation and Hygiene

Vote:501 Adjumani District

FY 2021/22

Non Standard Outputs:	Open defecation free attained in the villages of the Subcounties of Itirikwa and Adropi.Triggering of villages,verification ,follow up and declaration of villages for Open defecation free.	<i>Number of villages twiggered in the villages of the subcounties of Itirikwa and Adropi</i> Number of villages followed up in the subcounties of Adropi and Itirikwa.	<i>Two state functions celebrated.Mobilization to celebrate world water day and sanitation week activities.</i>	Two state functions celebrated.	Two state functions celebrated.	Two state functions celebrated.	Two state functions celebrated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,160	11,370	18,000	4,500	4,500	4,500	4,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	7,000	5,250	13,000	3,250	3,250	3,250	3,250
Total For KeyOutput	22,160	16,620	31,000	7,750	7,750	7,750	7,750

Output Class: Lower Local Services

Budget Output: 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:	Water sources rehabilitated to increase functionality.Conducting assessments for water sources that have broken down and repairing them.	<i>Water sources rehabilitated to increase functionality.</i> Water sources rehabilitated to increase functionality.	<i>Sixteen water sources assessed and rehabilitated.</i> Assessment of sixteen water sources. Dismantling of water sources to rehabilitated. Reinstallation of water sources during rehabilitation.	Four water sources assessed and rehabilitated.	Four water sources assessed and rehabilitated.	Four water sources assessed and rehabilitated.	Four water sources assessed and rehabilitated.
<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>	125,610	94,207	84,374	21,093	21,093	21,093	21,093
<i>External Financing:</i>	15,000	11,250	25,560	6,390	6,390	6,390	6,390
Total For KeyOutput	140,610	105,457	109,934	27,483	27,483	27,483	27,483

Output Class: Capital Purchases

Vote:501 Adjumani District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Number of projects Advertised and monitored during implementation.Ad vertisement of projects and monitoring	Number of projects Advertised and monitored during implementation.Nu mber of projects Advertised and monitored during implementation.	Number of projects Advertised, supervised and monitored during implementation.Ad vertisement of projects Supervision and monitoring	Number of projects Advertised, supervised and monitored during implementation.	Number of projects Advertised, supervised and monitored during implementation.	Number of projects Advertised, supervised and monitored during implementation.	Number of projects Advertised, supervised and monitored during implementation.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	8,938	6,704	10,448	2,612	2,612	2,612	2,612
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,938	6,704	10,448	2,612	2,612	2,612	2,612

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Attainment of Open defecation freeTriggering,follo w up,verification and declaration of open defecation free status.	No of communities twiggeredNo of follow up visits conducted.	Community led total sanitation conducted in the Subcounties of Adropi and Itirikwa.Twiggerin g,follow up ,verification and declaration of ODF in the subcounties of Adropi and Itirikwa.	Triggering conducted in the Sub counties of Adropi and Itirikwa.	Follow up conducted in the Sub counties of Adropi and Itirikwa.	Verification conducted in the Sub counties of Adropi and Itirikwa.	Declaration of Open defecation free conducted in the Sub counties of Adropi and Itirikwa.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	19,802	14,851	19,802	4,950	4,950	4,950	4,950
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	19,802	4,950	4,950	4,950	4,950

Budget Output: 81 80Construction of public latrines in RGCs

Vote:501 Adjumani District

FY 2021/22

Non Standard Outputs:	Three stances latrine constructed at Obilokong market as a sanitation hardwareConstructing a three stances latrine at Obilokong Market.	<i>No of three stance drainable latrine constructedNo of three stance drainable latrine constructed</i>	<i>No.of Public toilets constructed.Construction of a three stances drainable latrine at Zinyini Market.</i>	No.of Public toilets constructed.	No.of Public toilets constructed.	No.of Public toilets constructed.	No.of Public toilets constructed.
<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>	16,000	12,000	16,000	4,000	4,000	4,000	4,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	16,000	4,000	4,000	4,000	4,000

Budget Output: 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Fifteen boreholes drilled and installed and six boreholes rehabilitated.Assessment of boreholes and supply of borehole parts, drilling of boreholes and installation.	<i>Five boreholes drilled and installed and four borehole rehabilitated.Five boreholes drilled and installed and four borehole rehabilitated.</i>	<i>Fourteen borehole locations sited, drilled ,test pumped and installed. Sixteen old water sources assessed and rehabilitated. Siting,drilling,test pumping and installation of new water sources. Assessment and rehabilitation of old water sources.</i>	Four borehole locations sited, drilled ,test pumped and installed. Sixteen old water sources assessed and rehabilitated.	Four borehole locations sited, drilled ,test pumped and installed. Sixteen old water sources assessed and rehabilitated.	Four borehole locations sited, drilled ,test pumped and installed. Sixteen old water sources assessed and rehabilitated.	Two borehole locations sited, drilled ,test pumped and installed. Sixteen old water sources assessed and rehabilitated.
<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>	612,050	459,037	414,369	103,592	103,592	103,592	103,592
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	612,050	459,037	414,369	103,592	103,592	103,592	103,592

Budget Output: 81 84Construction of piped water supply system

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Non Standard Outputs:	Environmental impact assessment for Pakelle piped water scheme done.Reporting and payment for Environmental impact assessment of pakelle piped water scheme.	<i>Environmental impact assessment for Pakelle piped water scheme done.Environmental impact assessment for Pakelle piped water scheme done.</i>	<i>Two piped water systems extended.Construction activities to extend piped water systems at Kololo and Uderu in Ofua and Pacara subcounties respectively.</i>	No piped water system extended	No piped water system extended	One piped water system extended.	One piped water system extended.
<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>	55,000	41,250	17,500	4,375	4,375	4,375	4,375
<i>External Financing:</i>	2,800	2,100	0	0	0	0	0
Total For KeyOutput	57,800	43,350	17,500	4,375	4,375	4,375	4,375
<i>Wage Rec't:</i>	44,000	33,000	48,120	12,030	12,030	12,030	12,030
<i>Non Wage Rec't:</i>	118,794	89,095	111,480	27,870	27,870	27,870	27,870
<i>Domestic Dev't:</i>	837,400	628,050	562,493	140,623	140,623	140,623	140,623
<i>External Financing:</i>	56,560	42,420	56,560	14,140	14,140	14,140	14,140
Total For WorkPlan	1,056,753	792,565	778,652	194,663	194,663	194,663	194,663

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Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	Monthly Salary for DNRO and newly recruited staff paid; and staff salary enhanced. Quarterly office supplies, vehicle maintenance, staff welfare and protective wear providedPreparation of payroll and staff salary payment. Quarterly supplies procurement	3 Monthly Salary for DNRO and newly recruited staff paid; and staff salary enhanced. 1 Quarterly office supplies, vehicle maintenance, staff welfare and protective wear provided3 Monthly Salary for DNRO and newly recruited staff paid; and staff salary enhanced. 1 Quarterly office supplies, vehicle maintenance, staff welfare and protective wear provided	Monthly Staff Salaries prepared and paid. Quarterly office supplies procured. Quarterly inland travels madePreparation and payment of salaries. Processing procurement requests. Field monitoring and travels	Monthly Staff Salaries prepared and paid. Quarterly office supplies procured. Quarterly inland travels made	Monthly Staff Salaries prepared and paid. Quarterly office supplies procured. Quarterly inland travels made	Monthly Staff Salaries prepared and paid. Quarterly office supplies procured. Quarterly inland travels made	Monthly Staff Salaries prepared and paid. Quarterly office supplies procured. Quarterly inland travels made
Wage Rec't:	143,546	107,660	33,400	8,350	8,350	8,350	8,350
Non Wage Rec't:	6,561	4,921	6,560	1,640	1,640	1,640	1,640
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	150,107	112,581	39,960	9,990	9,990	9,990	9,990

Budget Output: 83 03Tree Planting and Afforestation

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Area (Ha) of trees established (planted and surviving)			150Mobilization of farmers and establishment of trees Hectares of trees planted at farm levels in all sub-counties	0N/A	0N/A	0N/A	150Hectares of trees planted at farm levels in all sub-counties
Number of people (Men and Women) participating in tree planting days			700Mobilization and technical backstoppingFarm ers and institutions across sub-counties participate in tree planting	0N/A	350Farmers and institutions across sub-counties participate in tree planting	300Farmers and institutions across sub-counties participate in tree planting	50Farmers and institutions across sub-counties participate in tree planting
Non Standard Outputs:	Quarterly wage for 3 nursery workers paid. Stationery and fuel procured. field trips and Official travels outside the district undertakenPreparati on of payroll and payment of wages. Procurement of supplies. Field and other official travels	3 monthly wage for 3 nursery workers paid. 1 quarterly Stationery and fuel procured. field trips and Official travels outside the district undertaken3 monthly wage for 3 nursery workers paid. 1 quarterly Stationery and fuel procured. field trips and Official travels outside the district undertaken	Quarterly office supplies procured. Field and inland travels madePreparation of procurement requests. Field trips and inland travels	Quarterly office supplies procured. Field and inland travels made	Quarterly office supplies procured. Field and inland travels made	Quarterly office supplies procured. Field and inland travels made	Quarterly office supplies procured. Field and inland travels made
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,123	9,842	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,123	9,842	12,000	3,000	3,000	3,000	3,000

Budget Output: 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

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No. of Agro forestry Demonstrations			2Demonstrations established at farm and institutional levelDemonstrations established at farm and institutional level	0N/A	0N/A	0N/A	2Demonstrations established at farm and institutional level
No. of community members trained (Men and Women) in forestry management			300Identification of farmers and institutions. Conducting meetingsFarmers and institutions trained	75Farmers and institutions trained	75Farmers and institutions trained	75Farmers and institutions trained	75Farmers and institutions trained
Non Standard Outputs:	Quarterly Energy planning and stakeholder meetings at District levels. Quarterly data collection at institutions, public places and hotels/restaurants. Quarterly radio talkshows and spot messages at FM Radios. Mobilization and sensitization. Dialoguing .Meetings. Surveys	1 Quarterly Energy planning and stakeholder meetings at District levels. 1 Quarterly data collection at institutions, public places and hotels/restaurants. 1 Quarterly radio talkshows and spot messages at FM Radios. 1 Quarterly Energy planning and stakeholder meetings at District levels. 1 Quarterly data collection at institutions, public places and hotels/restaurants. 1 Quarterly radio talkshows and spot messages at FM Radios.	Quarterly office supplies procured. Field trips and inland travels madePreparation of procurement requests. Monitoring and inland travels	Quarterly office supplies procured. Field trips and inland travels made	Quarterly office supplies procured. Field trips and inland travels made	Quarterly office supplies procured. Field trips and inland travels made	Quarterly office supplies procured. Field trips and inland travels made
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	13,123	3,281	3,281	3,281	3,281
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	20,000	15,000	0	0	0	0	0

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Total For KeyOutput		20,000	15,000	13,123	3,281	3,281	3,281	3,281
Budget Output: 83 05Forestry Regulation and Inspection								
No. of monitoring and compliance surveys/inspections undertaken				48Field monitoring/survey/inspection visits. Identification of farmers and institutions. Conducting meetings	12Identification of farmers and institutions. Conducting meetings	12Identification of farmers and institutions. Conducting meetings	12Identification of farmers and institutions. Conducting meetings	12Identification of farmers and institutions. Conducting meetings
Non Standard Outputs:		Field visits and official travels outside the district made. Departmental vehicle maintainedField outreach and official travels. Assessment and maintenance/repairs	Quarterly Field visits and official travels outside the district made. Departmental vehicle maintainedQuarterly Field visits and official travels outside the district made. Departmental vehicle maintained	Monthly staff salaries paid. Departmental vehicles maintainedPreparation and payment of salaries. Undertaking assessment and repairs of vehicles	Monthly staff salaries paid. Departmental vehicles maintained	Monthly staff salaries paid. Departmental vehicles maintained	Monthly staff salaries paid. Departmental vehicles maintained	Monthly staff salaries paid. Departmental vehicles maintained
Wage Rec't:		26,157	19,618	60,300	15,075	15,075	15,075	15,075
Non Wage Rec't:		3,281	2,461	3,280	820	820	820	820
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		29,438	22,078	63,580	15,895	15,895	15,895	15,895

Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated				16Community mobilization and sensitization. Meeting and trainingwatershed management committees formulated across sub-counties	4watershed management committees formulated across sub-counties	4watershed management committees formulated across sub-counties	4watershed management committees formulated across sub-counties	4watershed management committees formulated across sub-counties
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Non Standard Outputs:	1 KM of wetland boundary surveyed and demarcated. 10ha of wetland area rehabilitated. 48 compliance monitoring conducted. Quarterly reports submitted. Office stationery supplied. Field monitoring, surveying and installation of markstone. Boundary planting. Procurement	10ha of wetland area rehabilitated. 12 compliance monitoring conducted. 1 Quarterly reports submitted. Office stationery supplied. 1 KM of wetland boundary surveyed and demarcated. 12 compliance monitoring conducted. 1 Quarterly reports submitted. Office stationery supplied	48 inspection. 48 meetings. 4km wetland boundaries demarcated. 10 wetland Management plans Compliance field visits. Sensitization and Planning Meeting	4 watershed management committees formulated across sub-counties 12 inspection. 12 meetings. 4km wetland boundaries demarcated. 3 plan	4 watershed management committees formulated across sub-counties 12 inspection. 3 plan	4 watershed management committees formulated across sub-counties 6 inspection. 12 meetings. 3 plan	4 watershed management committees formulated across sub-counties 12 inspection. 12 meetings. 1 plan
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	41,407	31,055	28,255	7,064	7,064	7,064	7,064
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	41,407	31,055	28,255	7,064	7,064	7,064	7,064

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			1Community mobilization and sensitization. Site identificationdegraded wetland restored	0N/A	0N/A	0N/A	1degraded wetland restored
No. of Wetland Action Plans and regulations developed			4Mobilization and meetingSub-county wet;land action plans updated	1Sub-county wet;land action plans updated	1Sub-county wet;land action plans updated	1Sub-county wet;land action plans updated	1Sub-county wet;land action plans updated
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,937	2,953	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		3,937	2,953	3,000	750	750	750	750
Budget Output: 83 08Stakeholder Environmental Training and Sensitisation								
No. of community women and men trained in ENR monitoring				100field out reach madeStakeholders sensitized	25Stakeholders sensitized	25Stakeholders sensitized	25Stakeholders sensitized	25Stakeholders sensitized
Non Standard Outputs:				N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	937	234	234	234	234
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	0	937	234	234	234	234
Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance								
No. of monitoring and compliance surveys undertaken				48Field tripsCompliance monitoring of environmental hotspots and district projects	12Compliance monitoring of environmental hotspots and district projects	12Compliance monitoring of environmental hotspots and district projects	12Compliance monitoring of environmental hotspots and district projects	12Compliance monitoring of environmental hotspots and district projects
Non Standard Outputs:		Staff salary paid. Quarterly community outreaches conducted. Motorcycles maintainedPayroll preparation and salary payment. Mobilization and sensitization. Assessment and repair of motorcycles	3 monthly Staff salary paid. 1 Quarterly community outreaches conducted. Motorcycles maintained3 monthly Staff salary paid. 1 Quarterly community outreaches conducted. Motorcycles maintained	Staff salaries paid. Quarterly field trips made. Vehicle maintainedPreparation and payment of salaries Monitoring. Assessment and servicing	Staff salaries paid. Quarterly field trips made. Vehicle maintained	Staff salaries paid. Quarterly field trips made. Vehicle maintained	Staff salaries paid. Quarterly field trips made. Vehicle maintained	Staff salaries paid. Quarterly field trips made. Vehicle maintained
Wage Rec't:	30,125	22,594	85,500	21,375	21,375	21,375	21,375	21,375
Non Wage Rec't:	2,625	1,968	2,624	656	656	656	656	656
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	32,750	24,562	88,124	22,031	22,031	22,031	22,031
Budget Output: 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)							
No. of new land disputes settled within FY			6Surveying and titlingInstitutions surveyed and titled	2Institutions surveyed and titled	2Institutions surveyed and titled	1Institutions surveyed and titled	1Institutions surveyed and titled
Non Standard Outputs:	Staff salary paid. Official travels outside the district made. Office stationery, telecom services and fuel procuredPayroll preparation and salary payment. Travels and procurement requisitioning	3 monthly Staff salary paid. Official travels outside the district made. Office stationery, telecom services and fuel procured3 monthly Staff salary paid. Official travels outside the district made. Office stationery, telecom services and fuel procured	Monthly Staff salaries paid. Quarterly Office supplies procured. Physical Planning Committee meetPreparation of salaries. Requisitioning supplies. Meeting	Monthly Staff salaries paid. Quarterly Office supplies procured. Physical Planning Committee meet	Monthly Staff salaries paid. Quarterly Office supplies procured. Physical Planning Committee meet	Monthly Staff salaries paid. Quarterly Office supplies procured. Physical Planning Committee meet	Monthly Staff salaries paid. Quarterly Office supplies procured. Physical Planning Committee meet
Wage Rec't:	40,172	30,129	100,800	25,200	25,200	25,200	25,200
Non Wage Rec't:	10,474	7,855	10,476	2,619	2,619	2,619	2,619
Domestic Dev't:	20,000	15,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	70,646	52,984	111,276	27,819	27,819	27,819	27,819
Output Class: Capital Purchases							

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Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Extension outreaches and supervision. Farmers trained. Reports. Office suppliesField visits. Community meetings. Travels and procurement	<i>Extension outreaches and supervision. Farmers trained. Reports. Office suppliesExtension outreaches and supervision. Farmers trained. Reports. Office supplies</i>	<i>Institutional land titles surveying and titling</i>	Institutional land titles	Institutional land titles	Institutional land titles	Institutional land titles
<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>	40,000	30,000	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	30,000	7,500	7,500	7,500	7,500

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	12 Sector working group meetings and planning. 12 Monthly support supervision by DNRO. 4 District Natural Resources Committee monitoring. Planting of 2,680,120 fruit and woody trees at District/subcounty land. 5,000 Bamboo growing/production :procurement of planting materials. 2 Environmental awareness creation, advocacy and communication for behavior change 36	<i>3 Sector working group meetings and planning. 3 Monthly support supervision by DNRO. 1 District Natural Resources Committee monitoring. 1 Environmental awareness creation, advocacy and communication for behavior change 9 Monthly wages for nursery workers. 3 Per Diem (Partner Travels) 3 monthly Fuel for Motorcycle-Petrol Stationary and Office supplies</i>	<i>1 EIA certificate. Monthly supervision and monitoring reports. 48 Monthly wages for nursery workers. 146.361 ICS. Monthly office and ICT supplies. 5 ha of assorted woody and fruit tree planted. 12 monthly extension outreaches. Council committee 4 quarterly monitoring undertaken. 2 wetland management plans. 4 trainings. 4 awareness and</i>	Monthly supervision and monitoring reports. 3 Monthly wages for nursery workers.36.59025 ICS. Monthly office and ICT supplies. 3monthly extension outreaches. Council committee quarterly monitoring undertaken. 1 wetland management plans. 1 trainings . 1 awareness and advocacy campaigns. 3 monthly inland travels. 3 sector	Monthly supervision and monitoring reports. Monthly wages for nursery workers.36.59025 ICS. Monthly office and ICT supplies. 3 monthly extension outreaches. Council committee 1 quarterly monitoring undertaken. 1 wetland management plans. 1 trainings . 1 awareness and advocacy campaigns. 3 monthly inland travels. 3 sector	Monthly supervision and monitoring reports. 3 Monthly wages for nursery workers.36.59025 ICS. Monthly office and ICT supplies. 3 monthly extension outreaches. Council committee 1 quarterly monitoring undertaken. 1 trainings . 1 awareness and advocacy campaigns. 3 monthly inland travels. 3 sector	Monthly supervision and monitoring reports. 3 Monthly wages for nursery workers.36.59025 ICS. Monthly office and ICT supplies. 5 ha of assorted woody and fruit tree planted.. 3 monthly extension outreaches. Council committee quarterly monitoring undertaken. 1 trainings . 1 awareness and advocacy campaigns. 3 monthly inland
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Monthly wages for nursery workers. Establish and operate 1 tree nurseries for production of viable tree planting materials. Support and facilitate celebration of World Environment Day and/or World Forest Day 12 Per Diem (Partner Travels) 12 monthly Fuel for Motorcycle-Petrol Stationary and Office supplies Airtime and Internet subscription Field visits. Tree planting. Tree nursery management. Awareness creation. Procurement of supplies	<i>Airtime and Internet subscription 3 Sector working group meetings and planning. 3 Monthly support supervision by DNRO. 1 District Natural Resources Committee monitoring. 9 Monthly wages for nursery workers. Establish and operate 1 tree nurseries for production of viable tree planting materials. 3 Per Diem (Partner Travels) 3 monthly Fuel for Motorcycle-Petrol</i>	<i>advocacy campaigns. 12 sector coordination meetings Environmental assessment. Field visit and reporting.. Preparation and payment of wages. Constructing ICS. Requisitioning for supplies. Mobilization of farmers and planting of trees. Meetings and trainings. Public campaign and advocacy meetings. Trips outside the district</i>	coordination meetings	coordination meetings	travels. 3 sector coordination meetings		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	94,660	70,995	114,660	28,665	28,665	28,665	28,665
Total For KeyOutput	94,660	70,995	114,660	28,665	28,665	28,665	28,665
Wage Rec't:	240,000	180,000	280,000	70,000	70,000	70,000	70,000
Non Wage Rec't:	81,407	61,055	80,255	20,064	20,064	20,064	20,064
Domestic Dev't:	60,000	45,000	30,000	7,500	7,500	7,500	7,500
External Financing:	114,660	85,995	114,660	28,665	28,665	28,665	28,665
Total For WorkPlan	496,067	372,050	504,914	126,229	126,229	126,229	126,229

Vote:501 Adjumani District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Budget Output: 81 02Support to Women, Youth and PWDs

Non Standard Outputs:	Conducted 4 mobilisation and support supervision exercises of child development at the 11 lower local governments.	<i>Conduct 1 mobilisation and support supervision exercises of child development at the 11 lower local governments.</i>	<i>Conducted 4 mobilization and support supervision exercises of child development at the 11 lower local governments.</i>	Conducted 01 mobilization and support supervision exercises of child development at the 11 lower local governments.	Conducted 01 mobilization and support supervision exercises of child development at the 11 lower local governments.	Conducted 01 mobilization and support supervision exercises of child development at the 11 lower local governments.	Conducted 01 mobilization and support supervision exercises of child development at the 11 lower local governments.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	9,010	6,758	9,010	2,253	2,253	2,253	2,253
Total For KeyOutput	11,010	8,258	11,010	2,753	2,753	2,753	2,753

Budget Output: 81 04Facilitation of Community Development Workers

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Non Standard Outputs:	Support 05 vulnerable groups, 11 community development officers will be supported in all the 11 LLGs, community dialogue meetings would be conducted.	<i>Support 01 vulnerable group, 11 community development officers will be supported in all the 11 LLGs, 1 community dialogue meeting would be conducted.</i>	<i>Support 04 vulnerable groups, 11 community development officers will be supported in all the 11 LLGs, 12 community dialogue meetings would be conducted.</i>	Support 01 vulnerable groups, 11 community development officers will be supported in all the 11 LLGs, 3 community dialogue meetings would be conducted	Support 01 vulnerable groups, 11 community development officers will be supported in all the 11 LLGs, 3 community dialogue meetings would be conducted	Support 01 vulnerable groups, 11 community development officers will be supported in all the 11 LLGs, 3 community dialogue meetings would be conducted	Support 01 vulnerable groups, 11 community development officers will be supported in all the 11 LLGs, 3 community dialogue meetings would be conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,025	3,769	3,200	800	800	800	800
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	5,025	3,769	3,200	800	800	800	800

Budget Output: 81 05Adult Learning

No. FAL Learners Trained	<i>120120 FAL centres will be supported, and 1400 learners will be enrolled.120 FAL centres will be supported, and 1400 learners will be enrolled.</i>	120120 FAL centres will be supported, and 1400 learners will be enrolled.	120120 FAL centres will be supported, and 1400 learners will be enrolled.	120120 FAL centres will be supported, and 1400 learners will be enrolled.	120120 FAL centres will be supported, and 1400 learners will be enrolled.
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Non Standard Outputs:	Community mobilisation, sensitisation and dialogue meetings conducted. Community mobilisation, sensitisation and dialogue meetings conducted.	Community mobilisation, sensitisation and dialogue meetings conducted. Community mobilisation, sensitisation and dialogue meetings conducted.	Community mobilization, sensitisation and dialogue meetings conducted. Community mobilization, sensitisation and dialogue meetings conducted.	Community mobilization, sensitisation and dialogue meetings conducted.	Community mobilization, sensitisation and dialogue meetings conducted.	Community mobilization, sensitisation and dialogue meetings conducted.	Community mobilization, sensitisation and dialogue meetings conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,351	9,263	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
Total For KeyOutput	12,351	9,263	12,000	3,000	3,000	3,000	3,000

Budget Output: 81 06Support to Public Libraries

Non Standard Outputs:			To avail information and build the capacities of the department staff to access vital information to enhance their capacities to effectively deliver services to the population. To avail information and build the capacities of the department staff to access vital information to enhance their capacities to effectively deliver services to the population.	To avail information and build the capacities of the department staff to access vital information to enhance their capacities to effectively deliver services to the population.	To avail information and build the capacities of the department staff to access vital information to enhance their capacities to effectively deliver services to the population.	To avail information and build the capacities of the department staff to access vital information to enhance their capacities to effectively deliver services to the population.	To avail information and build the capacities of the department staff to access vital information to enhance their capacities to effectively deliver services to the population.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,900	475	475	475	475
<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
Total For KeyOutput	0	0	1,900	475	475	475	475

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	Gender awareness creation both at the HLG and the LLGs.Gender awareness creation both at the HLG and the LLGs.	<i>Gender awareness creation both at the HLG and the LLGs.Gender awareness creation both at the HLG and the LLGs.</i>	<i>Gender awareness creation both at the HLG and the LLGs.Gender awareness creation both at the HLG and the LLGs.</i>	Gender awareness creation both at the HLG and the LLGs.	Gender awareness creation both at the HLG and the LLGs.	Gender awareness creation both at the HLG and the LLGs.	Gender awareness creation both at the HLG and the LLGs.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,163	17,372	25,163	6,291	6,291	6,291	6,291
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	18,500	13,875	18,500	4,625	4,625	4,625	4,625
Total For KeyOutput	41,663	31,247	43,663	10,916	10,916	10,916	10,916

Budget Output: 81 08Children and Youth Services

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No. of children cases (Juveniles) handled and settled

20Number of 20 YLP groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at sub county and district levels held, monitoring and technical supervision of YLP programme at sub counties conducted.Number of 20 YLP groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at sub county and district levels held, monitoring and technical supervision of YLP programme at sub counties conducted.

20groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at sub county and district levels held, monitoring and technical supervision of YLP programme at sub counties conducted.

20groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at sub county and district levels held, monitoring and technical supervision of YLP programme at sub counties conducted.

20groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at sub county and district levels held, monitoring and technical supervision of YLP programme at sub counties conducted.

20groups formed and supported YLP committees at LLGs level trained ,YLP review meetings at sub county and district levels held, monitoring and technical supervision of YLP programme at sub counties conducted.

Non Standard Outputs:

80 child abuse cases to be handled.. Planned to handle child abuse cases through negotiations and arbitration and referrals and up to 80 cases annually.

20 child abuse cases to be handled in the quarter.20 child abuse cases to be handled in the quarter.

Planned to handle child abuse cases through negotiation and arbitration and referrals and up to 90 cases annually.Planned to handle child abuse cases through negotiation and arbitration and referrals and up to 90 cases annually.

Planned to handle child abuse cases through negotiation and arbitration and referrals and up to 22 cases annually.

Planned to handle child abuse cases through negotiation and arbitration and referrals and up to 22 cases annually.

Planned to handle child abuse cases through negotiation and arbitration and referrals and up to 23 cases annually.

Planned to handle child abuse cases through negotiation and arbitration and referrals and up to 23 cases annually.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	442,286	331,714	442,286	110,571	110,571	110,571	110,571
Total For KeyOutput	444,286	333,214	444,286	111,071	111,071	111,071	111,071

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported			<i>1010 sub county youth councils in place and functional.10 sub county youth councils in place and functional.</i>	1010 sub county youth councils in place and functional.	1010 sub county youth councils in place and functional.	1010 sub county youth councils in place and functional.	1010 sub county youth councils in place and functional.
Non Standard Outputs:	N/AN/A	N/AN/A	<i>District youth council conducts quarterly monitoring of youth related projects like YLP, UWEF and PWD special grant.District youth council conducts quarterly monitoring of youth related projects like YLP, UWEF and PWD special grant.</i>	10 LLG youth councils in place and functional. District youth council holds quarterly meeting.	10 LLG youth councils in place and functional. District youth council holds quarterly meeting.	10 LLG youth councils in place and functional. District youth council holds quarterly meeting.	10 LLG youth councils in place and functional. District youth council holds quarterly meeting.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,800	4,350	6,400	1,600	1,600	1,600	1,600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,800	4,350	6,400	1,600	1,600	1,600	1,600

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			<i>0505 groups of PWDs and the elderly will be formed05 groups of PWDs and the elderly will be formed</i>	0505 groups of PWDs and the elderly will be formed	0505 groups of PWDs and the elderly will be formed	0505 groups of PWDs and the elderly will be formed	0505 groups of PWDs and the elderly will be formed
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Non Standard Outputs:	Conduct 01 quarterly meetings for the disabled and elderlyConduct quarterly meetings with PWD and the elderly to review their activities in the quarters.	<i>Conduct 01 quarterly meetings for the disabled and elderlyConduct 01 quarterly meetings for the disabled and elderly</i>	<i>Quarterly project generation and appraisal for PWD special grant.Quarterly project generation and appraisal for PWD special grant.</i>	3 groups of PWDs and the elderly will be formed	3 groups of PWDs and the elderly will be formed	3 groups of PWDs and the elderly will be formed	2 groups of PWDs and the elderly will be formed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	27,200	20,400	16,200	4,050	4,050	4,050	4,050
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	27,200	20,400	16,200	4,050	4,050	4,050	4,050

Budget Output: 81 11Culture mainstreaming

Non Standard Outputs:	Held quarterly meetings with cultural leaders.Held quarterly meetings with cultural leaders..	<i>Quarterly meetings with cultural leaders will be held.Quarterly meetings with cultural leaders will be held.</i>	<i>Held quarterly meeting with Cultural leaders.Held quarterly meeting with Cultural leaders</i>	Held quarterly meeting with Cultural leaders.	Held quarterly meeting with Cultural leaders.	Held quarterly meeting with Cultural leaders.	Held quarterly meeting with Cultural leaders.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	4,100	1,025	1,025	1,025	1,025
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	4,100	1,025	1,025	1,025	1,025

Budget Output: 81 12Work based inspections

Non Standard Outputs:	Quarterly work based inspections (04)Planned to inspect work places on quarterly bases to determine the level of compliance from employers.	<i>01 quarterly work based inspections.01 quarterly work based inspections.</i>	<i>Conducted quarterly inspection of work places.Conducted quarterly inspection of work places.</i>	Conducted quarterly inspection of work places.	Conducted quarterly inspection of work places.	Conducted quarterly inspection of work places.	Conducted quarterly inspection of work places.
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,000	1,500	4,100	1,025	1,025	1,025	1,025
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	4,100	1,025	1,025	1,025	1,025

Budget Output: 81 13Labour dispute settlement

Non Standard Outputs:	40 labour disputes to be resolved in the FYPlanned to resolve complains from employees where their issues are not handled as required by employers.	10 labour disputes cases to be resolved in the quarter.10 labour disputes cases to be resolved in the quarter.	Arbitrated 40 labour dispute case between employers and employees.Arbitrate d 40 labour dispute case between employers and employees.	Arbitrated 10 labour dispute case between employers and employees.	Arbitrated 10 labour dispute case between employers and employees.	Arbitrated 10 labour dispute case between employers and employees.	Arbitrated 10 labour dispute case between employers and employees.
<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
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported		1010 sub county women councils established and functional10 sub county women councils established and functional	1010 sub county women councils established and functional	1010 sub county women councils established and functional	1010 sub county women councils established and functional	1010 sub county women councils established and functional
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Non Standard Outputs:	4 monitoring to be done on quarterly bases.Planned to conduct quarterly monitoring of women activities in the district.	<i>Quarterly monitoring by he women council leaders.Quarterly monitoring by he women council leaders.</i>	<i>District women council conducts quarterly monitoring of projects related to women eg UWEP in the LLGs.District women council conducts quarterly monitoring of projects related to women eg UWEP in the LLGs.</i>	10 sub county women councils established. District women council holds quarterly meeting.	10 sub county women councils established. District women council holds quarterly meeting.	10 sub county women councils established. District women council holds quarterly meeting.	10 sub county women councils established. District women council holds quarterly meeting.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,800	3,600	4,900	1,225	1,225	1,225	1,225
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,800	3,600	4,900	1,225	1,225	1,225	1,225

Budget Output: 81 15Sector Capacity Development

Non Standard Outputs:	Quarterly mentoring and coaching for staff.Planned to conduct quarterly mentoring and coaching for the dept staff at both HLG and LLGs and build the capacity of the staff through training.	<i>Quarterly mentoring and coaching for staff at both the HLG and LLGs.Quarterly mentoring and coaching for staff at both the HLG and LLGs.</i>	<i>Built capacity of department staff.Built capacity of department staff.</i>	Built capacity of department staff quarterly on roles and responsibilities.	Built capacity of department staff quarterly on roles and responsibilities.	Built capacity of department staff quarterly on roles and responsibilities.	Built capacity of department staff quarterly on roles and responsibilities.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	2,834	708	708	708	708
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	2,834	708	708	708	708

Budget Output: 81 16Social Rehabilitation Services

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Non Standard Outputs:	04 meetings one per quarterPlanned to hold quarterly meeting with key stakeholders on social rehabilitation.	<i>Conduct quarterly social rehabilitation meeting with key stakeholders to review performance.</i> <i>Conduct quarterly social rehabilitation meeting with key stakeholders to review performance.</i>	<i>Quarterly rehabilitation meeting held</i> <i>Quarterly rehabilitation meeting held</i>	Quarterly rehabilitation meeting held	Quarterly rehabilitation meeting held	Quarterly rehabilitation meeting held	Quarterly rehabilitation meeting held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,600	650	650	650	650
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,600	650	650	650	650

Budget Output: 81 170Operation of the Community Based Services Department

Non Standard Outputs:	Prepare monthly payment of staff salary , Hold 12 Dept meetings , Attend 12 External workshops, and Prepare and submit quarterly 4 reports to relevant authorities.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>Prepare monthly payment of staff salary , Hold 3 Dept meetings , Attend 3 External workshops, and Prepare and submit quarterly 1 report to relevant authorities.</i> <i>Prepare monthly payment of staff salary , Hold 3 Dept meetings , Attend 3 External workshops, and Prepare and submit quarterly 1 report to relevant authorities.</i>	<i>Monthly payment of staff salary done, 12 Dept meetings held, 06 External workshops attended and 04 reports submitted.</i> <i>Prepare monthly payment of staff salary , Held 12 Dept meetings , Attended 12 External workshops, and Prepared and submitted quarterly 4 reports to relevant authorities.</i>	Monthly payment of staff salary done, 3 Dept meetings held, 01 External workshop attended and 01 report submitted.	Monthly payment of staff salary done, 3 Dept meetings held, 01 External workshop attended and 01 report submitted.	Monthly payment of staff salary done, 3 Dept meetings held, 02 External workshop attended and 01 report submitted.	Monthly payment of staff salary done, 3 Dept meetings held, 02 External workshop attended and 01 report submitted.
Wage Rec't:	160,000	120,000	160,000	40,000	40,000	40,000	40,000
Non Wage Rec't:	8,000	6,000	8,000	2,000	2,000	2,000	2,000

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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
Total For KeyOutput	168,000	126,000	168,000	42,000	42,000	42,000	42,000
<i>Wage Rec't:</i>	160,000	120,000	160,000	40,000	40,000	40,000	40,000
<i>Non Wage Rec't:</i>	98,338	73,754	96,396	24,099	24,099	24,099	24,099
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	469,796	352,347	469,796	117,449	117,449	117,449	117,449
Total For WorkPlan	728,134	546,100	726,192	181,548	181,548	181,548	181,548

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FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:

A minimum of 12 DTPC Minutes produced. Vehicle, bildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional.Computer supplies available all the time. Welfare enhanced in the department.Information Gap between the MOFPED, NPA, MOLG and the District Bridged. District Website updated annually.24/7 email service in the unit upheld.Hold 12 DTPC, Maintain building, Office Equipments, and machinery, build the capacity of	3 DTPC Held, Office Equipments, Building, Machines and equipments maintained, an Office maintained, Staff Capacity built, welfare of Website updated and email of remained functional 24/7, All Computer supplies maintained functional all the time and information Gap between the MOFPED, NPA, MOLG and District Bridged 3 DTPC Held, Office Equipments, Building, Machines and equipments maintained, an Office maintained, Staff Capacity built, welfare of Staff maintained,	A minimum of 12 DTPC Minutes produced. Vehicle, bildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional.Computer supplies available all the time. Welfare enhanced in the department.Information Gap between the MOFPED, NPA, MOLG and the District Bridged. District Website updated annually.24/7 email service in the unit upheld.Produce 12 DTPC Minutes . Maintenance of Vehicle, buildings and equipment in a	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.Computer supplies available all the time. Welfare enhanced in the department.Information Gap between the MOFPED, NPA, MOLG and the District Bridged. District Website updated annually.24/7 email service in the unit upheld.	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 equipments are functional.Computer supplies available all the time. Welfare enhanced in the department.Information Gap between the MOFPED, NPA, MOLG and the District Bridged. District Website updated annually.24/7 email service in the unit upheld.	A minimum of 03 DTPC Minutes produced. Vehicle, bildings and equipments 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 department.Information Gap between the MOFPED, NPA, MOLG and the District Bridged. District Website updated annually.24/7 email service in the unit upheld.	A minimum of 03 DTPC Minutes produced. Vehicle, bildings and equipments 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 department.Information Gap between the MOFPED, NPA, MOLG and the District Bridged. District Website updated annually.24/7 email service in the unit upheld.	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.Computer supplies available all the time. Welfare enhanced in the department.Information Gap between the MOFPED, NPA, MOLG and the District Bridged. District Website updated annually.24/7 email service in the unit upheld.
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Vote:501 Adjumani District

FY 2021/22

staff, maintain staff welfare, build staff capacity, update website and have 24/7 internet services, keep office clean and in good condition, Office Computer supplies functional, no information Gap between MOFPED, MoLG, NPA and District

Website updated and email of remained functional 24/7, All Computer supplies maintained functional all the time and information Gap between MOFPED, NPA, MOLG and District Bridged

good working condition. Maritain office of the department in a clean state. All the small office equipment are functional. Computer supplies available all the time.cater for Staff Welfare in the department. We bridge Information Gap between the MOFPED, NPA, MOLG and the District . Update District Website. uphold annually.24/7 email service in the unit.

Wage Rec't:	68,000	51,000	68,000	17,000	17,000	17,000	17,000
Non Wage Rec't:	36,000	27,000	36,000	9,000	9,000	9,000	9,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	104,000	78,000	104,000	26,000	26,000	26,000	26,000

Budget Output: 83 02District Planning

Vote:501 Adjumani District

FY 2021/22

Non Standard Outputs:

12 DTPC Meetings held and retention enhanced ,Key staff Retained in the positions occupied at the District Headquarters. (04) Staff. Data collected from all the subcounties and disseminated to all sub counties.mentoring and capacity building conductedHold 12 DTPC Meetings and Retain 04 staff at the District Headquarters. Data collection from all the subcounties and dissemination to all sub counties.mentoring and capacity building for planing function	<i>03 DTPC Meetings held and retention enhanced ,Key staff Retained in the positions occupied at the District Headquarters. (04) Staff03 DTPC Meetings held and retention enhanced ,Key staff Retained in the positions occupied at the District Headquarters. (04) Staff</i>	<i>Data collected from all the subcounties and disseminated to all sub counties.mentoring and capacity building conductedCollect data from all the Sub-counties and departments, conduct mentor ship and capacity building for staff.</i>	Quarterly Data collected from all the sub-counties and disseminated to all sub counties.mentoring and capacity building conducted	Quarterly Data collected from all the sub-counties and disseminated to all sub counties.mentoring and capacity building conducted	Quarterly Data collected from all the sub-counties and disseminated to all sub counties.mentoring and capacity building conducted	Quarterly Data collected from all the sub-counties and disseminated to all sub counties.mentoring and capacity building conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	8,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	8,000	2,000	2,000	2,000

Budget Output: 83 03Statistical data collection

Vote:501 Adjumani District

FY 2021/22

Non Standard Outputs:

Quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonized. Conduction of Quarterly planning and reporting meetings in the district headquarters. Sector plans and reports harmonized.

Quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonized. Quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonized.

We had Four staff in the unit, the District planner, senior planner, Population Officer and the Stenographer Secretary. quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonized. we have Three staff in the unit, the District planner, senior planner, Population Officer and the Stenographer Secretary. Hold quarterly planning meetings and compile Quarterly Reports at the district headquarters. Harmonize Sector plans and reports .

Three staff in the unit, the District planner, senior planner and the Copy typist. quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonized.

Three staff in the unit, the District planner, senior planner and the Copy typist. quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonized.

Three staff in the unit, the District planner, senior planner and the Copy typist. quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonized.

Three staff in the unit, the District planner, senior planner and the Copy typist. quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonized.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	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
Total For KeyOutput	8,000	6,000	8,000	2,000	2,000	2,000	2,000

Budget Output: 83 04Demographic data collection

Vote:501 Adjumani District

FY 2021/22

Non Standard Outputs:	Multi-sectorial Data Monitoring for Birth and Death Registration under UNICEF Promoted, and poluation dynamics data collection and analysis under UNFPAOrganize Multi-sectorial data collection and monitoring for Birth and Death registration under UNICEF. Demographic data analysis and dissemination under UNFPA	<i>Multi-sectorial Data Monitoring for Birth and Death Registration under UNICEF Promoted, and poluation dynamics data collection and analysis under UNFPAMulti-sectorial Data Monitoring for Birth and Death Registration under UNICEF Promoted, and poluation dynamics data collection and analysis under UNFPA</i>	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	82,631	61,973	0	0	0	0	0
Total For KeyOutput	82,631	61,973	0	0	0	0	0

Budget Output: 83 06Development Planning

Vote:501 Adjumani District

FY 2021/22

Non Standard Outputs:

Development Plans Harmonized and Integrated, DDP III Reviewed and Community Planning Meetings attended,Development Plans Harmonized and Integrated, DDP III Reviewed and Community Planning Meetings attended,	<i>Development Plans Harmonized and Integrated, DDP III Reviewed and Community Planning Meetings attended,Development Plans Harmonized and Integrated, DDP III Reviewed and Community Planning Meetings attended,</i>	<i>Development Plans Harmonized and Integrated, DDP III Reviewed, validated and Submitted to NPA/MDAs . Community Planning Meetings attended, and Report shared LLGs and TCs guided in coming up with LLGs DP IIIs Harminize and integrate Development Plans, Review, consolidate DDP III , and submit to NPA/MDAs . Attend Community Planning Meetings and share the reports, Coach and Train the LLGs to come with their development plans</i>	Development Plans Harmonized and Integrated, DDP III Reviewed, validated and Submitted to NPA/MDAs . Community Planning Meetings attended, and Report shared	Development Plans Harmonized and Integrated, DDP III Reviewed, validated and Submitted to NPA/MDAs . Community Planning Meetings attended, and Report shared	Development Plans Harmonized and Integrated, DDP III Reviewed, validated and Submitted to NPA/MDAs . Community Planning Meetings attended, and Report shared	Development Plans Harmonized and Integrated, DDP III Reviewed, validated and Submitted to NPA/MDAs . Community Planning Meetings attended, and Report shared
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,395	22,047	29,395	7,349	7,349	7,349
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	29,395	22,047	29,395	7,349	7,349	7,349

Budget Output: 83 07Management Information Systems

Vote:501 Adjumani District

FY 2021/22

Non Standard Outputs:	One Data Base for all sectors in the District Harmonized . Facts and figures produced, data from departments collected and archived for planing, data disseminationHarm onize data base for all sectors in the District and Produce facts and figures.	<i>One Data Base for all sectors in the District Harmonized . Facts and figures produced, data from departments collected and archived for planing, data disseminationOne Data Base for all sectors in the District Harmonized . Facts and figures produced, data from departments collected and archived for planing, data dissemination</i>	<i>One Data Base for all sectors in the District Harmonized .Facts and figures produced, data from departments collected and archived for planing, data disseminationHarm onize One Data Base for all sectors in the District , Produce .Facts and figures , collect data from departments , analyze and disseminate the information to inform planning and decision making,</i>	One Data Base for all sectors in the District Harmonized .Facts and figures produced, data from departments collected and archived for planing, data dissemination	One Data Base for all sectors in the District Harmonized .Facts and figures produced, data from departments collected and archived for planing, data dissemination	One Data Base for all sectors in the District Harmonized .Facts and figures produced, data from departments collected and archived for planing, data dissemination	One Data Base for all sectors in the District Harmonized .Facts and figures produced, data from departments collected and archived for planing, data dissemination
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,411	5,558	7,411	1,853	1,853	1,853	1,853
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,411	5,558	7,411	1,853	1,853	1,853	1,853

Budget Output: 83 08Operational Planning

Vote:501 Adjumani District

FY 2021/22

Non Standard Outputs:

Budget framework paper prepared, draft budget prepared, Finanl Budget prepared, quaterly reports produced, reports submitted to line ministries, LLGS reports and budget concolidated. Data budles procured. Budget framework paper prepared, draft budget prepared, Finanl Budget prepared, quaterly reports produced, reports submitted to line ministries, LLGS reports and budget concolidated. Data budles procured.

Budget framework paper prepared, draft budget prepared, Final Budget prepared, quaterly reports produced, reports submitted to line ministries, LLGS reports and budget concolidated. Data budles procured. Budget framework paper prepared, draft budget prepared, Final Budget prepared, quaterly reports produced, reports submitted to line ministries, LLGS reports and budget concolidated. Data budles procured.

Budget framework paper prepared, draft budget prepared, Finanl Budget prepared, quaterly reports produced, reports submitted to line ministries, LLGS reports and budget concolidated. Data budles procured. Prepare Budget framework paper , prepare draft budget, Prepare Finanl Budget , Produce quaterly reports , and submit the reports s to the line ministries, Consolidate LLGS reports and budget. Procure Data bundles for the department .

Final Budget prepared, quarterly reports produced, reports submitted to line ministries, LLGS reports and budget concolidated. Data boodles procured

Quarterly reports produced, reports submitted to line ministries, LLGS reports and. Data bundles procured

Quarterly reports produced, reports submitted to line ministries, LLGS reports and. Data bundles procured

Quarterly reports produced, reports submitted to line ministries, LLGS reports and. Data bundles procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	20,000	5,000	5,000	5,000	5,000

Budget Output: 83 09Monitoring and Evaluation of Sector plans

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Non Standard Outputs:

Cost Effectiveness of all development Projects assessed and value for money observed. Monitoring of projects, Field visits conducted and reports shared, Community meetings attended , Commissioning of projects done. M &E Reports compiled and discussed with stake holders. Quarterly Reports compiled and shared with line MinistriesAssess Cost effectiveness all development projects and consider value for money, attend community meetings, Commission projects, conduct monitoring and filed visits, share M & E reports with stakeholders, compile quarterly reports and share with Line Ministries	<i>Cost Effectiveness of all development Projects assessed and value for money observed. Monitoring of projects, Field visits conducted and reports shared, Community meetings attended , Commissioning of projects done. M &E Reports compiled and discussed with stake holders. Quarterly Reports compiled and shared with line MinistriesCost Effectiveness of all development Projects assessed and value for money observed. Monitoring of projects, Field visits conducted and reports shared, Community meetings attended , Commissioning of projects done. M &E Reports compiled and discussed with stake holders. Quarterly Reports compiled and shared with line Ministries</i>	<i>Cost Effectiveness of all development Projects assessed and value for money observed. Monitoring of projects, Field visits conducted and reports shared, Community meetings attended , Commissioning of projects done. M &E Reports compiled and discussed with stake holders. Quarterly Reports compiled and shared with line MinistriesAssess Cost Effectiveness of all development Projects and value for money. Monitor projects in the field. Conduct regular Field visits and compile reports and share with stakeholders, Attend Community meetings , Commission projects . Compile and discuss M &E Reports with stake holders. Compile Quarterly Reports and share with line Ministries</i>	Cost Effectiveness of all development Projects assessed and value for money observed. Monitoring of projects, Field visits conducted and reports shared Quarterly, Community meetings attended , Commissioning of projects done. M &E Reports compiled and discussed with stake holders. Quarterly Reports compiled and shared with line Ministries	Cost Effectiveness of all development Projects assessed and value for money observed. Monitoring of projects, Field visits conducted and reports shared Quarterly, Community meetings attended , Commissioning of projects done. M &E Reports compiled and discussed with stake holders. Quarterly Reports compiled and shared with line Ministries	Cost Effectiveness of all development Projects assessed and value for money observed. Monitoring of projects, Field visits conducted and reports shared Quarterly, Community meetings attended , Commissioning of projects done. M &E Reports compiled and discussed with stake holders. Quarterly Reports compiled and shared with line Ministries	Cost Effectiveness of all development Projects assessed and value for money observed. Monitoring of projects, Field visits conducted and reports shared Quarterly, Community meetings attended , Commissioning of projects done. M &E Reports compiled and discussed with stake holders. Quarterly Reports compiled and shared with line Ministries
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	10,279	7,709	7,537	1,884	1,884	1,884
Domestic Dev't:	68,383	51,287	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	78,662	58,996	7,537	1,884	1,884	1,884	1,884

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	District planning department Refurbished and furnished. Multidimensional poverty assessment conducted in the district for informed intervention in the district based on the data collected on poverty status up-to village level. District planning department Refurbishing and furnishing. Multidimensional poverty assessment in the district for informed intervention in the district based on the data collected on poverty status up-to village level.	<i>District planning department Refurbished and furnished. Multidimensional poverty assessment conducted in the district for informed intervention in the district based on the data collected on poverty status up-to village level. District planning department Refurbished and furnished. Multidimensional poverty assessment conducted in the district for informed intervention in the district based on the data collected on poverty status up-to village level.</i>	<i>District Council hall extension liabilities cleared to the Contractor, Adropi subcounty headquarters constructed. Multi-sectorial Data Monitoring for Birth and Death Registration under UNICEF Promoted, and population dynamics data collection and analysis under UNFPA. M & E Reports compiled and discussed with stakeholders. Quarterly Reports compiled and shared with line MinistriesAssess Cost Effectiveness of all development Projects and value for money. Monitor projects in the field. Conduct regular Field visits and compile reports and share with stakeholders, Attend Community meetings , Commission projects . Compile and discuss M &E</i>	District Council hall extension liabilities cleared to the Contractor, Adropi subcounty headquarters constructed, Multi-sectorial Data Monitoring for Birth and Death Registration under UNICEF Promoted, and population dynamics data collection and analysis under UNFPA. M &E Reports compiled and discussed with stakeholders.	District Council hall extension liabilities cleared to the Contractor, Multi-sectorial Data Monitoring for Birth and Death Registration under UNICEF Promoted, and population dynamics data collection and analysis under UNFPA. M &E Reports compiled and discussed with stakeholders.	District Council hall extension liabilities cleared to the Contractor, Multi-sectorial Data Monitoring for Birth and Death Registration under UNICEF Promoted, and population dynamics data collection and analysis under UNFPA. M &E Reports compiled and discussed with stakeholders.	District Council hall extension liabilities cleared to the Contractor, Multi-sectorial Data Monitoring for Birth and Death Registration under UNICEF Promoted, and population dynamics data collection and analysis under UNFPA. M &E Reports compiled and discussed with stakeholders.
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Reports with stake holders. Compile Quarterly Reports and share with line Ministries
Uncleared contract obligations for extension of council hall and Adropi subcounty headquarters construction completion paid, and conduct Multi-sectorial data monitoring for birth and death registration under UNICEF. Collect population dynamic data and analyze under UNFPA. M &E Reports compiled and discussed with stake holders. Quarterly Reports compiled and shared with line Ministries
Assess Cost Effectiveness of all development Projects and value for money. Monitor projects in the field. Conduct regular Field visits and compile reports and share with stakeholders, Attend Community meetings , Commission projects . Compile and discuss M &E Reports with stake holders. Compile Quarterly Reports

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			<i>and share with line Ministries</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
<i>Domestic Dev't:</i>	137,000	102,750	307,175	76,794	76,794	76,794	76,794
<i>External Financing:</i>	0	0	82,631	20,658	20,658	20,658	20,658
Total For KeyOutput	137,000	102,750	389,806	97,452	97,452	97,452	97,452
<i>Wage Rec't:</i>	68,000	51,000	68,000	17,000	17,000	17,000	17,000
<i>Non Wage Rec't:</i>	119,085	89,314	116,343	29,086	29,086	29,086	29,086
<i>Domestic Dev't:</i>	205,383	154,037	307,175	76,794	76,794	76,794	76,794
<i>External Financing:</i>	82,631	61,973	82,631	20,658	20,658	20,658	20,658
Total For WorkPlan	475,099	356,324	574,149	143,537	143,537	143,537	143,537

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Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

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Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	Four statutory reports produced Four draft internal audit reports prepared 30 Pension and gratuity files verified 650 pay change reports verified Supplies verified from the stores 12 monthly payrolls verified for both pensioners and active staff Review of equerries compilation of audit working papers verification of pension files verification of pay change forms verification of supplies Verification of payrolls	<i>One statutory reports produced one draft internal audit reports prepared 7 Pension and gratuity files verified 162 pay change reports verified Supplies verified from the stores 3 monthly payrolls verified for both pensioners and active staff One statutory reports produced one draft internal audit reports prepared 7 Pension and gratuity files verified 162 pay change reports verified Supplies verified from the stores 3 monthly payrolls verified for both pensioners and active staff</i>	<i>4 statutory reports produced 4 draft internal audit reports prepared 25 Pension and gratuity files verified 1 Audit plan prepared 560 pay change reports verified Supplies verified from the stores 12 monthly payrolls verified for both pensioners and active staff Preparation of final audit reports preparation of draft internal audit reports verification of pension and gratuity files preparation of audit plan verification of supplies in the stores verification of payrolls</i>	1 statutory reports produced 1draft internal audit reports prepared 6 Pension and gratuity files verified 140 pay change reports verified Supplies verified from the stores 3 monthly payrolls verified for both pensioners and active staff	1 statutory reports produced 1draft internal audit reports prepared 6 Pension and gratuity files verified 140 pay change reports verified Supplies verified from the stores 3 monthly payrolls verified for both pensioners and active staff	1 statutory reports produced 1draft internal audit reports prepared 6 Pension and gratuity files verified 140 pay change reports verified Supplies verified from the stores 3 monthly payrolls verified for both pensioners and active staff	1 Audit plan prepared 1 statutory reports produced 1draft internal audit reports prepared 6 Pension and gratuity files verified 140 pay change reports verified Supplies verified from the stores 3 monthly payrolls verified for both pensioners and active staff
Wage Rec't:	38,401	28,801	38,401	9,600	9,600	9,600	9,600
Non Wage Rec't:	15,689	11,767	16,344	4,086	4,086	4,086	4,086
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	54,090	40,568	54,745	13,686	13,686	13,686	13,686

Budget Output: 82 02Internal Audit

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Non Standard Outputs:	Special Audit carried outAuditing of entity	<i>Special Audit carried outSpecial Audit carried out</i>	<i>Special audit carried out Investigation carried outAuditing non financial and financial Traveling to entities</i>	Special audit carried out Investigation carried out	Special audit carried out Investigation carried out	Special audit carried out Investigation carried out	Special audit carried out Investigation carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	19,500	4,875	4,875	4,875	4,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	19,500	4,875	4,875	4,875	4,875

Budget Output: 82 03Sector Capacity Development

Non Standard Outputs:	Annual General Meeting for LGIAA Attended Annual workshops Attended CIA and CPA annual Conferences Attended Career short courses attendedAttending workshop for professional boards Facilitation of travels	<i>Annual General Meeting for LGIAA Attended CPA annual Conferences Attended CIA Annual conference Attended Career short courses attended</i>	<i>CIA Annual conference Attended CPD attended for Accountants Career short courses attended AGM attended for LGIAA Attending conferences,worksh ops and seminars Traveling payments for the travels,short course fee</i>	CIA Annual conference Attended Career short courses attended AGM attended for LGIAA	CPD attended for Accountants Career short courses attended	Annual workshop for internal auditors Career short courses attended	Career short courses attended
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,355	4,766	6,200	1,550	1,550	1,550	1,550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,355	4,766	6,200	1,550	1,550	1,550	1,550

Budget Output: 82 04Sector Management and Monitoring

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Non Standard Outputs:	12 DTPC meetings Attended 6 Departmental meetings held 10 project sites inspected per quarterAttending meetings calling for writing to staff facilitation of staff for field work	3 DTPC meetings Attended 2 Departmental meetings held 10 project sites inspected per quarter3 DTPC meetings Attended 1 Departmental meetings held 10 project sites inspected per quarter	12 DTPC meetings Attended 6 Departmental meetings held 60 project sites inspected Attending meetings Inspecting of project sites Report writing	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 1Departmental meetings held 15 project sites inspected	3 DTPC meetings Attended 2 Departmental meetings held 15 project sites inspected
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,000	1,500	1,500	1,500	1,500
Wage Rec't:	38,401	28,801	38,401	9,600	9,600	9,600	9,600
Non Wage Rec't:	48,044	36,033	48,044	12,011	12,011	12,011	12,011
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	86,445	64,834	86,445	21,611	21,611	21,611	21,611

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Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>4Organize and participate in Radio Talk show for trade and trade related issues 04 Radio talk show conducted on trade related issues</i>	1Radio talk show conducted on trade related issues	1Radio talk show conducted on trade related issues	1Radio talk show conducted on trade related issues	1Radio talk show conducted on trade related issues
No of businesses inspected for compliance to the law			<i>4Organize and inspect 100 business for compliance to business related laws 100 Businesses inspected for compliance to the law.</i>	2525 Businesses inspected for compliance to the law.	2525 Businesses inspected for compliance to the law.	2525 Businesses inspected for compliance to the law.	2525 Businesses inspected for compliance to the law.
No of businesses issued with trade licenses			<i>4Organize and support businesses to get trade license and registration. 50 business issued with trade license</i>	10 10 Business issued with trade license	10 10 Business issued with trade license	15 15 Business issued with trade license	10 10 Business issued with trade license

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

4Organize 04 sensitization meetings at sub-count level for business community 04 trade sensitization meetings conducted at sub-county level.

1 Trade sensitization meetings conducted at sub-county level.

1 Trade sensitization meetings conducted at sub-county level.

1 Trade sensitization meetings conducted at sub-county level.

1 Trade sensitization meetings conducted at sub-county level.

Non Standard Outputs:

Investment promotion Traders motivated Trade Regulation Compliance enhanced Improved participation of marginalised Trade Information dissemination groups in trade 4. Breakfast meetings with business communities and potential investors 4. Inspirational/motivation speakers invited 1. Inspecting major businesses, conducting market surveillance and sensitising business operators about existing regulatory framework Mainstreaming trade related gender issues in the District Development Plan Conduct or participate in Radio talk shows or programmes

One Radio show awareness conducted one trade sensitization meeting conducted 20 businesses inspected for compliance to law 20 businesses supported to get trade licenses One Radio show awareness conducted one trade sensitization meeting conducted 10 businesses inspected for compliance to law 10 businesses supported to get trade licenses

1. staff Salary paid 2. Improved agribusiness management and entrepreneurial skills 3. Increased compliance to product standards 4.Value addition facilities established 1. Payment of staff salary 2. Strengthen agribusiness management and entrepreneurial skills through capacity building trainings 3. Strengthen adherence to product quality requirements through capacity building trainings and sensitization

1. staff Salary paid 2. Improved agribusiness management and entrepreneurial skills 3. Increased compliance to product standards 4.Value addition facilities established

1. staff Salary paid 2. Improved agribusiness management and entrepreneurial skills 3. Increased compliance to product standards 4.Value addition facilities established

1. staff Salary paid 2. Improved agribusiness management and entrepreneurial skills 3. Increased compliance to product standards 4.Value addition facilities established

1. staff Salary paid 2. Improved agribusiness management and entrepreneurial skills 3. Increased compliance to product standards 4.Value addition facilities established

Wage Rec't:

32,500

24,375

32,500

8,125

8,125

8,125

8,125

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<i>Non Wage Rec't:</i>	9,000	6,750	4,104	1,026	1,026	1,026	1,026
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	41,500	31,125	36,604	9,151	9,151	9,151	9,151

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in	4organize and participate in 4 enterprise development promotion and awareness4 Enterprise development awareness created	1Enterprise development awareness created	1Enterprise development awareness created	1Enterprise development awareness created	1Enterprise development awareness created
No of businesses assisted in business registration process	2Organize 02 URSB Business registration clinics and sensitization.2 Mobile URSB clinics organized	0	1Mobile URSB clinics organized	1Mobile URSB clinics organized	0
No. of enterprises linked to UNBS for product quality and standards	2Organize and support at least two business for UNBS standard Q mark through sensitization and business visits 02 Business linked to UNBS for quality standard mark	1 Business linked to UNBS for quality standard mark		1 Business linked to UNBS for quality standard mark	

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Non Standard Outputs:

1. Increased private investments 2. 4 Business awareness on enterprise development created 3.100 Business community assisted with registration processes 4. 4Value addition business acquire UNBS Q-mark private sector foundation establishment and training Conduct 4 business awareness creation on enterprise development and selection Conduct registration requirement awareness through radio talk show and business community meetings Support Online Business name reservation and registration process Support Value addition facilities and business to acquire UNBS Q-standard Mark through trainings and linkages

Increased private investments
2. 4 Business awareness on enterprise development created
3.100 Business community assisted with registration processes
4. 4Value addition business acquire UNBS Q-mark

Increased private investments
2. 4 Business awareness on enterprise development created
3.100 Business community assisted with registration processes
4. 4Value addition business acquire UNBS Q-mark

Increased private investments
2. 4 Business awareness on enterprise development created
3.100 Business community assisted with registration processes
4. 4Value addition business acquire UNBS Q-mark

Increased private investments
2. 4 Business awareness on enterprise development created
3.100 Business community assisted with registration processes
4. 4Value addition business acquire UNBS Q-mark

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,104	1,026	1,026	1,026	1,026
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,104	1,026	1,026	1,026	1,026

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Budget Output: 83 03Market Linkage Services

No. of market information reports desserminated	4Conduct monthly market information data collection and dissemination at district and national level. 12 Market information collected, analyzed and disseminated	103 Market information collected, analyzed and disseminated	103 Market information collected, analyzed and disseminated	103 Market information collected, analyzed and disseminated	103 Market information collected, analyzed and disseminated
No. of producers or producer groups linked to market internationally through UEPB	4Organise and sensitize business communities on Export and create export linkages with UEPB. Farmer, Traders and Produce groups linked to UEPB	1Farmer, Traders and Produce groups linked to UEPB	1Farmer, Traders and Produce groups linked to UEPB	1Farmer, Traders and Produce groups linked to UEPB	1Farmer, Traders and Produce groups linked to UEPB

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Non Standard Outputs:	Market Linkage Services provided Increased consumption of local goods and services LED Catalytic project promoted Local products adequately displayed on the Super markets shelves Market creation Trade in Services information provided 4. Collecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations 1. Listing suppliers and buyers of local goods 1. Sensitising of farmers and traders and other stakeholders 1. Agriculture trade show/fare	<i>One farmer groups, traders and other stakeholders sensitized on international market requirement and linked to market Three market information collected, analysed and disseminated to different stakeholders One farmer groups, traders and other stakeholders sensitized on international market requirement and linked to market Three market information collected, analysed and disseminated to different stakeholders</i>	<i>1. Improved access to market information by farmers 2. Improved capacity in agricultural marketing 3. Market information published 1. Enhance agricultural marketing skills at all levels 2. Develop and operationalize the agricultural market information systems 3. Organized agriculture trade fare 4. laptop purchased for sector capacity enhancement</i>	1. Improved access to market information by farmers 2. Improved capacity in agricultural marketing	1. Improved access to market information by farmers 2. Improved capacity in agricultural marketing	1. Improved access to market information by farmers 2. Improved capacity in agricultural marketing	1. Improved access to market information by farmers 2. Improved capacity in agricultural marketing
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	4,104	1,026	1,026	1,026	1,026
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	4,104	1,026	1,026	1,026	1,026

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised	<i>12Organize and provide technical back stopping support supervision and monitoring to cooperatives 44 Cooperatives monitored and supervised on monthly bases</i>	10Cooperatives monitored and supervised on monthly bases	10Cooperatives monitored and supervised on monthly bases	14Cooperatives monitored and supervised on monthly bases	10Cooperatives monitored and supervised on monthly bases
No. of cooperative groups mobilised for registration	<i>4Organize and mobilize four enterprise group for cooperative registrations. 04 Cooperatives mobilized and supported with registration</i>	1 Cooperatives mobilized and supported with registration	1 Cooperatives mobilized and supported with registration	1 Cooperatives mobilized and supported with registration	1 Cooperatives mobilized and supported with registration
No. of cooperatives assisted in registration	<i>4Organize and train cooperative groups, support with registration processes. 04 cooperatives assisted with registration</i>	1Cooperatives assisted with registration	1Cooperatives assisted with registration	1Cooperatives assisted with registration	1Cooperatives assisted with registration

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Non Standard Outputs:	Registration of Cooperatives Cooperative education provided Compliance with existing regulatory framework Update of Cooperative Register 3. Mobilisation of groups to form Cooperatives Training of leaders and members of Cooperatives in various cooperative aspects Data collection and update on Cooperatives	<i>Three cooperatives Monitored and supervised Follow up and ensure that AGMs for cooperatives are conducted One group mobilised, educated and registered for enterprise cooperatives Three cooperatives Monitored and supervised Follow up and ensure that AGMs for cooperatives are conducted One group mobilised, educated and registered for enterprise cooperatives One Mobilisation of groups to form Cooperatives</i>	<i>Improved Cooperative Management and governance Cooperative capacity enhanced 4 Capacity development training of cooperative members, Board and Management in cooperative management and governance 4 Organize capacity development training for cooperative members</i>	Improved Cooperative Management and governance	Improved Cooperative Management and governanc	Improved Cooperative Management and governanc	Improved Cooperative Management and governanc
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	4,104	1,026	1,026	1,026	1,026
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	4,104	1,026	1,026	1,026	1,026

Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>1Conduct hospitality survey to establish hospitability number and grades Hospitality facilities in the district established</i>	1Hospitality facilities in the district established	1Hospitality facilities in the district established	1Hospitality facilities in the district established	1Hospitality facilities in the district established
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No. and name of new tourism sites identified		<i>1Conduct tourism opportunities and site surveys to establish tourism potential in the district. Number of tourism sites established</i>	1Number of tourism sites established	1Number of tourism sites established	1Number of tourism sites established	1Number of tourism sites established
No. of tourism promotion activities meanstreml in district development plans		<i>1organize and promote ma'di culture nation and international through cultural galla, historical sites and art craft formation Ma'di Culture Promoted</i>	0	0	1Ma'di Culture Promoted	
Non Standard Outputs:	Tourism guide lines and policies established	<i>One Hospitalities facilities in the district profiled for tourism</i>	<i>1. Tourism development strategy and guideline developed</i>	Tourism development strategy and guideline developed	Tourism development strategy and guideline developed	Tourism development strategy and guideline developed
	Tourism development strategies and implementation plan developed					
	Stakeholder sensitization and meetings Line		<i>2. Increased tourism infrastructure development</i>	Tourism infrastructure development	Tourism infrastructure development	Tourism infrastructure development
	Ministry visits		<i>3. Increase in number of tourists in the district</i>	3. Increase in number of tourists in the district	3. Increase in number of tourists in the district	3. Increase in number of tourists in the district
	Conducting stakeholder workshops		<i>4. Variety of tourism products developed</i>	4. Variety of tourism products developed	4. Variety of tourism products developed	4. Variety of tourism products developed
	Formation tourism platform		<i>5. Promote Tourism infrastructure development</i>			
			<i>6. Increase in tourism product development</i>			
			<i>7. Private sector involvement</i>			
			<i>8. Tourism site mapping</i>			
			<i>9. organize cultural galla</i>			
			<i>10. Purchased Laptop</i>			

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	4,104	1,026	1,026	1,026	1,026
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	4,104	1,026	1,026	1,026	1,026

Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed			<i>1Generate value addition facilities report One report on value addition facilities generated</i>	1One report on value addition facilities generated	1One report on value addition facilities generated	1One report on value addition facilities generated	1One report on value addition facilities generated
No. of opportunites identified for industrial development			<i>1Conduct value development surveys develop industrial opportunity profile for the district Number of industrial opportunities and potentials established</i>	1Number of industrial opportunities and potentials established	1Number of industrial opportunities and potentials established	1Number of industrial opportunities and potentials established	1Number of industrial opportunities and potentials established
No. of producer groups identified for collective value addition support			<i>1Organize and train farmers/business communities on value addition One enterprise for value addition development opportunities identified</i>	1One enterprise for value addition development opportunities identified	1One enterprise for value addition development opportunities identified	1One enterprise for value addition development opportunities identified	1One enterprise for value addition development opportunities identified
No. of value addition facilities in the district			<i>1Conduct value addition facility surveys Number of value addition facilities in the district established</i>	1Number of value addition facilities in the district established	1Number of value addition facilities in the district established	1Number of value addition facilities in the district established	1Number of value addition facilities in the district established
Non Standard Outputs:	SMTs in the district linked to relevant agencies and industrial service	<i>One Value Addition development opportunities</i>	<i>1. Value Addition development opportunities identified 2.A</i>	Value Addition development opportunities identified	Value Addition development opportunities identified	Value Addition development opportunities identified	Value Addition development opportunities identified

Vote:501 Adjumani District

FY 2021/22

providers Industrial data compiled	<i>identified One Survey on the nature of value addition facilities that exist in the district identified and documented One Value Addition development opportunities identified One Community focused enterprise development for collective value addition supported One survey to identify opportunities for value addition within the district identified</i>	<i>survey to identify opportunities for value addition within the district 3.Community focused enterprise development for collective value addition supported 4.Survey on the nature of value addition facilities that exist in the district identified and documented Value Addition facilities identified District resource potential for industrial development mapped and identified. Identification of producer group for collective value addition. sensitization and training of producer value addition Data collection and profiling of district value addition facilities by category Value addition support needs for value addition improvement identified and profiled for district/external support</i>	2.A survey to identify opportunities for value addition within the district 3.Community focused enterprise development for collective value addition supported 4.Survey on the nature of value addition facilities that exist in the district identified and documented	2.A survey to identify opportunities for value addition within the district 3.Community focused enterprise development for collective value addition supported 4.Survey on the nature of value addition facilities that exist in the district identified and documented	2.A survey to identify opportunities for value addition within the district 3.Community focused enterprise development for collective value addition supported 4.Survey on the nature of value addition facilities that exist in the district identified and documented	2.A survey to identify opportunities for value addition within the district 3.Community focused enterprise development for collective value addition supported 4.Survey on the nature of value addition facilities that exist in the district identified and documented
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,457	1,843	4,104	1,026	1,026	1,026

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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
Total For KeyOutput	2,457	1,843	4,104	1,026	1,026	1,026	1,026

Budget Output: 83 07Sector Capacity Development

Non Standard Outputs:

<i>1. LED catalytic enterprise developed 2. Target cooperatives formed 3. New businesses entering market space. Training on: 1. Mobilization of financial resources to widen the options for financing private investment (VSLA, MSC) 2. LED catalytic development 3. Facilitating formation of cooperatives and pooling of savings for investment 4. Increased diversification of and access to lending products. 5. Increase in new business entrants</i>	LED catalytic enterprise developed 2. Target cooperatives formed 3. New businesses entering market space.	LED catalytic enterprise developed 2. Target cooperatives formed 3. New businesses entering market space.	LED catalytic enterprise developed 2. Target cooperatives formed 3. New businesses entering market space.	LED catalytic enterprise developed 2. Target cooperatives formed 3. New businesses entering market space.
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,104	1,026
<i>Domestic Dev't:</i>	0	0	0	0
<i>External Financing:</i>	0	0	0	0
Total For KeyOutput	0	0	4,104	1,026

Budget Output: 83 08Sector Management and Monitoring

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Non Standard Outputs:	Sector hygien and welfare maintained Sector monitored Staff welfare management hygien manged 4. Sector Monitoring by Sector Committee.	<i>one Sector hygien and welfare maintained Sector monitored Sector hygien and welfare maintained Sector monitored</i>	<i>staff welfare managed small office items procured improved service delivery Sector monitored Procurement of officer printer procurement of small office consumables and kitchen utensils 4Council sector monitoring</i>	staff welfare managed small office items procured improved service delivery	staff welfare managed small office items procured improved service delivery	staff welfare managed small office items procured improved service delivery	staff welfare managed small office items procured improved service delivery
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	4,104	1,026	1,026	1,026	1,026
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,104	1,026	1,026	1,026	1,026
<i>Wage Rec't:</i>	32,500	24,375	32,500	8,125	8,125	8,125	8,125
<i>Non Wage Rec't:</i>	33,457	25,093	32,835	8,209	8,209	8,209	8,209
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	65,957	49,468	65,335	16,334	16,334	16,334	16,334

N/A