

Vote: 501 Adjumani District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

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Foreword

FORWARD AND EXECUTIVE SUMMARY

Section 5(1) of the Budget Act 2001 requires all spending agencies in Government to prepare and submit preliminary budget estimates to H.E the President by 15th February of each year. This is meant to facilitate analysis and consideration of the National Budget Framework Paper by H.E the President for consolidation and submission to Parliament by 1st April of every year. In order to fulfill the conditions under the Constitution and the Budget Act 2001, Adjumani District Local Government has prepared Budget Framework Paper to feed into overall National Budget for financial year 2013/14 .

The Local Government Budget Framework Paper (LGBFP) is the key decision making tool for a local government in its budget process. It helps the sector committees supported by Heads of departments to prioritize sector expenditures and programmes within the available resource envelop.

Apart from acting as a paper for lobbying for funds, the LGBFP also enhances monitoring and evaluation of departments as the annually planned activities are clearly stipulated and spread out over the medium framework.

It should be noted that the theme for budget is efficiency in service delivery, an important vehicle for policy coherence. This has been manifested through the wide consultative process that has involved many stakeholders including, development partners and civil society organization.

It is my sincere hope that, the document would translate into more meaningful outputs and outcomes in addressing the Development challenges and improve the quality of life of all the people of Adjumani District.

My appreciation to all who worked tirelessly to produce this document, particularly the HoDs, Councilors, Sub-county Chiefs and Sub-accountants, the Budget Desk and the staff in Planning Unit.

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.

Owole A O Nixon
Chairman Adjumani District Council.

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Balaba Dunstan
Chief Administrative Officer
Adjumani

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	205,105	81,686	319,344
2a. Discretionary Government Transfers	2,750,937	1,259,012	2,821,264
2b. Conditional Government Transfers	12,522,544	5,735,653	11,847,016
2c. Other Government Transfers	674,493	355,088	5,593,174
3. Local Development Grant	1,096,652	520,910	1,059,173
4. Donor Funding	891,958	175,759	1,211,403
Total Revenues	18,141,689	8,128,108	22,851,374

Revenue Performance in the first Half of 2012/13

Local revenue accounted for 1% (81,686,000) of total amount of revenue realized by the end of Quarter two. Local revenue performance against the planned was 39.8% i.e out of 205,105,000 a total of 81,686,000 - was realized. The fair performance was due to effective revenue mobilization in local development tax, miscellaneous sources and application fees. The Central Government transfer performance against the budget by the end of quarter two was 46.9% i.e out of annual budget of 17,044,626,000 ugshs 7,999,686,000 was realized. The performance was below average because of quarter two release was not a quarter of the budget especially in LGMSDP, PRDP, unconditional grant non wage etc. The donor fund accounted for 2% (Ugshs 175,759,000) of total amount of revenue received. The donor budget performance was 19.7% by end of Quarter two i.e out of the annual donor budget of 891,958,000 ugshs 175,759,000 was realized mainly from UNHCR, Neglected tropical disease, Global fund, PREFA, UNICEF, WHO as seen above.

Planned Revenues for 2013/14

The total locally generated revenue is expected to be Shs. 319,344,000 =, The main sources are from Development tax, Disposal of assets, Tender application fees, Land fees, Development fee, Forest royalties, Registration of CBOs, Revenue from lower local governments and hire of plants. Central Government transfers amounts to Shs. 21,320,631,000 = of which other government transfers is 5,593,174,000 = and LDG Shs. 1,059,173,000 = Shs. 2,821,265,000 = for discretionary Government transfers. Total Donor funding amounts to Shs. 1,211,403,000 = the sources are from BAYLOR, GLOBAL FUNDS, NEGLECTED TROPICAL DISEASE, TPO/TSO , UAC , UNICEF , WHO , and UNHCR .

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	1,271,836	336,506	6,021,723
2 Finance	264,254	141,396	254,692
3 Statutory Bodies	590,185	151,889	563,859
4 Production and Marketing	1,545,677	381,559	1,656,803
5 Health	5,274,519	1,509,318	5,805,034
6 Education	5,441,274	2,471,727	5,580,491
7a Roads and Engineering	2,180,359	332,191	1,496,987
7b Water	763,736	102,155	643,032
8 Natural Resources	207,339	36,290	197,785
9 Community Based Services	394,335	46,354	384,621
10 Planning	136,231	47,728	182,306
11 Internal Audit	71,944	18,192	64,039

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
Grand Total	18,141,689	5,575,304	22,851,374
Wage Rec't:	7,170,444	3,059,840	8,165,624
Non Wage Rec't:	4,226,341	1,563,188	4,315,446
Domestic Dev't	5,852,946	820,228	9,158,901
Donor Dev't	891,958	132,048	1,211,403

Expenditure Performance in the first Half of 2012/13

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ADMINISTRATION; The total receipts for the quarter was shs. 321,136,000= which represents 101% of the total planned receipts for the quarter. This performance compares well with the planned receipts. Total expenditure was 136,608,000= representing 43% of the planned expenditure for the first two quarter. Unspent balances was 371,230,000= representing 29% of the planned expenditure for the quarter. However unspent balance was for: Q 1 and Q 2. Equalization grant shs. 53,698,000= meant for construction of Pachara s/county headquarter. (construction work has not commenced by end of the Quarter 2) , Shs. 228,469,000= meant for fencing of District H/quarter, extension of Council Hall and procurement of 4 motorcycles, and capacity building activities..

FINANCE DEPARTMENT; Total revenue received during the quarter amounted to Shs. 56,611,000= of which 2,890,000= was PAF Monitoring and Accountability, 5,235,000= was Local revenue, Unconditional Grant amounted to 11,777,000= Multi sectoral payments to sub counties amounted to Shs. 13,023,978= and wages for accounts staff at the District head quarters amounted to Shs. 22,981,000= The unspent balance of shs, 2,815,000= remained for multisectoral transfers unconditional grant non wage by the end of the quarter in the subcounties except Adropi subcounty which did not plan for, 1,483,000 under LGMSDP not spent in pachara and ukusijoni subcounty planned for procurement of Computers.

STATUTORY BODIES; Total receipts in the first quarter 111,854,000/= of which 34,027,000 was incurred for wage at HLG and 36,441,000 was spent on non-wage which was spent on the following activities: PAF monitoring, field/Night allowances, Adverts, communication, stationaries, fuel for coordination and field work, staff welfare , small office items, bank related costs and travels. The unspent balance of shillings 82,951,000 is mainly to implement PRDP activities under land management services and Financial accountability for procurement of surveying equipment , allowance for Land board and Unconditional district non wage grant ment for LLGs not spent by the close of the quarter.

PRODUCTION AND MARKETING; Receipts and sources: Quarter 1 unspent balances 24,390,000 recurrent and 45,893 development. Quarter 2 Conditional transfer to Production (PRDP and PMG-Dev) is 55,790,000 while NAADS is 245,805,000. Discretionary revenue is 4,208,000. NAADS transfer to LLG not achieved in Quarter. No Expenditure meted in Conditional Transfer to Production Development funds as Procurement process is on-going, while NAADS District expenditure was 14,887,746. Total PMG Quarter 1 release funded recurrent budget and the expenditure in Quarter 2 is 18,726,000. Unspent balance in development budget due to failure of IFMS to transfer NAADS funds to LLG and access recurrent budget, delayed contracting process.

HEALTH DEPARTMENT; RECEIPT: PHC-Non wage=35,637,000/=, PHC-NGO=33,056,000/=, District Unconditional Grant-Non-Wage= 3,680,361/=, NTD=, PHC-Development= 173,597,000/=, other receipts (Interest earned from Stanbic Bank) = 1,875,403/=.

EXPENDITURE Allowances (PHC NW) 1,747,000/= , welfare & entertainment 2,747,000/=, stationary =1,705,000/=, stationary , bank charges 420,395, computer supply and IT services = 585,000/=, Travel in land = 6,310,000/=, small office equipment= 360,000/=, telecommunication= 715,000/=, fuel, lubricant & oil (PHC) =3,318,000/=, fuel donor funding, 3,000,000/= workshops & seminar= 23,525,601/=, maintenance machinery

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=1,000,000/=, general supply of goods & services= 1,700,000/=, other maintenance (donor)= 376,091/=, Bank charges= 420,395/=, completion of fence at Bira H/C 8,976,143/=, staff house completion Ofua h/c 14,340,725/=, Unspent Balance of 39,443,000 under Donor Development was meant for Training of Health workers on Integrated Management of Malaria which was not paid to the Service provider to date due to IFMS technical problem experienced from time to time.

Unspent Balances of UGX 382,275,000/= under Domestic Development was as a result of bureaucracy in procurement process and inadequate capacity of some firms (contractors) in both the LLG and HLG under projects of PRDP and LDG. The introduction of the IFMS proved a challenge to process of funds hence under utilization EDUCATION DEPARTMENT; The Total release for Second Quarter is UGX 1,495,618m of which Development was 150,481,000 (PRDP/SFG), Wage was 852,959,891 Donor fund was 11,182,000, non wage was 438,494,429 mainly from Inspection Grant 2,500,000, unconditional grant non wage 4,416,000 UPE 84,109,000, USE 199,742,000, Primary Education Salary 629,333,138, Secondary Education salary 160,385,671 and Staff salary 12,424,652. However, Under Development (PRDP) Balance is still 150,481,000 as at the end of second quarter due to unpaid certificates of contractors. The projects included latrine constructions, staff house construction and procurement of furnitures and lightning arrestors for 66 primary schools, The total expenditure was 1,243,936,000. The unspent balance is as a result of failure to utilize PRDP was for Construction of Classrooms, Staff houses and VIP latrines, LGMSDP was for construction of VIP latrines, release for Second Quarter and other transfers due to failure of introduced Integrated Financial Management System for the whole Quarter. ROADS AND ENGINEERING; The total receipt in the quarter was 574,142m which is 105% of the expected revenue in the quarter and the cumulative receipt was 1,075,439 (49% of the years budget). The quarter's expenditure amounted to 200,186m and cumulative expenditure amounted to 332,191m (15% of the budget). The unspent balance of 743,249m is for road maintenance and road rehabilitation in the district and multisectoral transfers to ten LLG for works and operations. WATER DEPARTMENT; Total revenue for the quarter amounted to UGX 170,220m (89% of the expected revenue in second quarter) giving a cumulative income of UGX 349,642m (46% of the budget figure). Unspent balance of UGX 248,472m is for borehole drilling, borehole rehabilitation and sanitation activities plus multisectoral transfers to LLGs and Urban Water Grant for O&M. NATURAL RESOURCE DEPARTMENT; A total of Ugx 44,292,000/= was released forming 85% of the expected revenue for the quarter and was 32% of the revenue for the year 2012-2013 of which 12,816,000 (Wage); 18,371,000 (Wetland Mgt /PRDP); 3,680,000 (UCG); 2,425,000 (UNHCR), 6,769,000 (LGMSD) and 230,000 Multi Sectoral Transfer. UGX 16,896,700 was expended of which 1,885,700 for forestry activities; 2,195,000 (UNHCR-Envt activities); and 12,816,000 for staff salaries. Unspent balance is 55,897,000 out of which UGX 27,395,300/= was for 2nd quarter of which 18,371,000 (PRDP/PAF - for Wetlands Mgt and 1,794,300 (UCG for Land Mgt activities, 6,769,000 LGMSDP for wetland demarcation, 230,000 for UNCHR and 230,000 Multi Sectoral Transfer. Unspent balance of UGX 28,462,000/= was carried over from 1st quarter whereby 18,375,000 (PRDP- for procurement of GIS equipments and tools); 598,000 (Wetlands Mgt-procurement of Office Stationery) and 1,718,219. (UCG -776,000 for Forestry field extension activities and 942,219 for training on Land Mgt, under LGMSDP was 7,500,000 for wetland demarcation. The procurement process for PRDP funds has been initiated. COMMUNITY SERVICE DEPARTMENT; The sector received 64,838,096/= in second quarter from the following sources: FAL - 3,202,000/=; PWD grant - 6,098,000/= CDWCG - 813,000/= Women, Youth & PWD councils - 2,620,000/=; District UCG - 5,152,505/=; CDD 26,985,165/=; 3,176,096/= for multi sectoral transfer to sub counties; GIZ 3,716,534/= and 10,849,000/= as conditional grants for salaries. A total of 21,921,000/= was spent during the quarter as follows: 12,141,000/= as staff salaries; 1,856,000/= for GIZ activities; 590,000/= for FAL supervision; 430,000/= for submission of GIZ reports; 680,000/= for SGPWD activities; 1,290,000/= for women council activities; 116,000/= on bank charges, 365,000/= for minor repair of motor vehicle; 502,000/= for gender mainstreaming in sub counties; 50,000/= for communication; 585,000/= for monitoring CDWs in sub counties; 260,000/= for meeting with clan leaders; 328,000/= to facilitate LCV secretary for children affairs for monitoring; 100,000/= to provide refreshment in the office and 243,000/= small office equipments. A total balance of 83,934,000/= as unspent cumulative balance. Out of this, 41,017,000/= was balance for previous quarter meant for CDD groups, Special disability grant groups and repair of motor vehicle repair. For second quarter 26,985,165/= is for CDD projects to be funded; 6,098,000/= for SGPWD projects; 3,176,096/= for multi sectoral activities transferred to sub counties and 6,290,000/= for women, PWD and some balances for unconditional grants meant for operations that could not be processed due to the failure in the IFMS. PLANNING UNIT; The total Receipt in the quarter was 26,909,000/= comprising 79% of the total planned receipt in the quarter and 41% of the total revenue expected in the year 2012-2013. But 22,559,000/= was spent forming 66% of the planned expenditure in the quarter. However, 6,428,000/= was not spent cumulatively by the end of the quarter, of which 4,350,000 was for quarter two and 1,078,000/= was unspent in the quarter one these funds were meant

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for investment servicing cost and procurement of laptops under LGMSDP. The over expenditure in recurrent cost of (-1,119,000) was due to more consumption of fuel for running the district generator yet unpaid. INTERNAL AUDIT; Total funds received in the quarter was 10,234,587/= forming 57% of the expected revenue for the quarter and the revenue were from the following sources-unconditional non wage 3,680,361/=, PAMF&A 809,130/= Unconditional wage 3,625,039/=, unconditional grant wage for internal audit department town council 1,205,103/= and unconditional non wage town council audit 914,954/= .The total expenditure in the quarter was 6,750,142/= (38% of the expected revenue), the details of expenditures were -Wage 4,830,142/=, Travel inland 1,930,000/= this is ment for travel for official duties outside the district and field activities with the district, maintainance of motor cycle 100,000/=, Unspent balance was 5,168,000/= which comprise of colsing balance for district internal audit account 2,854,120/= and 2,313,880/= for internal audit town council. The district balance is ment for fuel worth 849,800/=, claim for facilitation during audit inspection of alere secondary school 268,000/=, procurement of stationeries ,cartridge and audit of health units worth 1,736,320/=

Planned Expenditures for 2013/14

The planned expenditure for FY 2013-2014 was 22,851,374,000/= which is an increase from 18,141,689,000/= budget for FY 2012-2013 by 26%. This increase was attributed to mainly NUSAF 2 being included in the budget worth 4.8 billion shillings.

Some departments like Finance, Statutory bodies, Roads, Water, Natural resources, community services and Audit experienced a drop in their budget due general reduction in IPFs in FY 2013-2014. However, there was an increase in the budget for Administration, Production and marketing, Health, Education, and planning unit compared to the previous. The increase was as a result of Inclusion of NUSAF 2 under Administration, Allocation of funds under LGMSDP in Production department, Increase in donor funding under UNHCR in Health and Education departments, re-location of PRDP monitoring funds under Planning unit.

Generally, the funds were allocated to complete uncompleted projects in Roads, health water and Education, while absorbing few new projects as a result of short fall of releases under development Grants.

Medium Term Expenditure Plans

The unfunded priorities include the following; Operationalizing DFI, fencing of district stadium and rehabilitation of general hospital. Other unfunded priorities are listed in the sector work plan details.

Challenges in Implementation

Very low staffing level in the district hampers the required level of service delivery and the existing staff are over stretched beyond their limits to deliver and even so only one HoD was substantive, meaning decision making is curtailed ultimately. It is even hard to attract staff especially in health department. The wage bill also worsened the situation by prohibiting more recruitment to fill the critical staffing positions and this adds to low service delivery that the expected., Unplanned activities from Line Ministries hinders smooth implementation of planned local governments programmes.

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	205,105	81,686	319,344
Liquor licences		0	28
Animal & Crop Husbandry related levies		0	2,763
Inspection Fees		0	427
Land Fees	1,550	1100	4,860
Local Service Tax		0	30,672
Market/Gate Charges		0	17,224
Miscellaneous	149,359	71386.1	60,000
Other Court Fees		0	350
Other Fees and Charges		0	71,444
Other licences		0	2,325
Park Fees		0	1,638
Public Health Licences		0	684
Rent & Rates from other Gov't Units	8,500	3600	13,816
Sale of non-produced government Properties/assets	30,000	0	61,092
Unspent balances – Locally Raised Revenues		0	22,092
Business licences		0	6,223
Application Fees	15,696	5600	23,707
2a. Discretionary Government Transfers	2,750,937	1,259,012	2,821,264
Urban Unconditional Grant - Non Wage	124,446	56254.42	131,836
District Equalisation Grant	113,545	53698.331	95,780
Hard to reach allowances	1,056,458	477502.985	1,099,580
Urban Equalisation Grant	28,646	14034.2	29,692
District Unconditional Grant - Non Wage	578,011	260128.338	580,552
Transfer of Urban Unconditional Grant - Wage	120,378	41745.923	125,194
Transfer of District Unconditional Grant - Wage	729,452	355648.191	758,631
2b. Conditional Government Transfers	12,522,544	5,735,653	11,847,016
Conditional Grant to Primary Education	252,323	168214.002	234,813
Conditional transfers to DSC Operational Costs	30,137	14252.629	26,275
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,200	7940.762	52,800
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	155,521	73549.686	95,980
Conditional transfer for Rural Water	629,592	299467	535,701
Conditional Grant to Women Youth and Disability Grant	13,102	5895.736	13,102
Conditional Grant to Urban Water	36,000	17025.3	0
Conditional Grant to SFG	668,809	317682.13	427,398
Conditional Grant to Secondary Salaries	669,295	310575.197	712,376
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	81,443	38731.764	47,093
Conditional Grant to Primary Salaries	2,636,240	1320664.706	2,825,103
Conditional transfers to School Inspection Grant	11,216	5304.327	15,675
Conditional Grant to PHC Salaries	2,827,593	991428.474	3,361,524
Conditional Grant to PHC- Non wage	159,858	75601.429	159,858
Conditional Grant to PHC - development	661,880	339067	376,545
Conditional Grant to PAF monitoring	122,856	58101.823	76,521
Conditional Grant to NGO Hospitals	148,283	70126.07	148,283
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Secondary Education	302,226	201484.087	312,277
Conditional Grant for NAADS	1,092,479	518928	893,072

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A. Revenue Performance and Plans

Conditional Grant to Community Devt Assistants Non Wage	3,647	1724.813	3,639
NAADS (Districts) - Wage		0	205,035
Conditional transfers to Production and Marketing	250,264	118356.316	199,764
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	48600	126,360
Conditional Grant to District Hospitals	138,577	65536.364	137,577
Sanitation and Hygiene	21,000	9931.425	22,000
Roads Rehabilitation Grant	1,342,600	637735	715,130
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional transfers to Special Grant for PWDs	27,353	12936.097	27,353
Conditional Grant to Functional Adult Lit	14,363	6792.79	14,363
2c. Other Government Transfers	674,493	355,088	5,593,174
Unspent balances – Other Government Transfers		0	57,313
MAIF	10,000	0	10,000
Uganda Road Fund	659,493	355087.508	659,493
MoES - UNEB	5,000	0	5,000
NUSAFII		0	4,861,368
3. Local Development Grant	1,096,652	520,910	1,059,173
LGMSD (Former LGDP)	1,096,652	520910	1,059,173
4. Donor Funding	891,958	175,759	1,211,403
Baylor	250,000	0	300,000
DED		5575.8	
Global Fund	40,000	70904.574	120,000
WHO	180,000	6105	80,000
NTD	40,000	3236	60,000
PREFA	20,000	21412.785	
TPO/TSO		0	53,688
UAC	20,000	0	20,000
UNHCR	241,958	49918.632	377,715
UNICEF	100,000	18606	20,000
GAVI FUND		0	180,000
Total Revenues	18,141,689	8,128,108	22,851,374

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

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(iii) Donor Funding

The donor fund accounted for 2%(Ugshs 175,759,000) of total amount of revenue received. The donor budget performance was 19.7% by end of Quarter two i.e out of the annual donor budget of 891,958,000 ugshs 175,759,000 was realized mainly from UNHCR, Neglected tropical disease, Global fund, PREFA, UNICEF, WHO as seen above.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

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A. Revenue Performance and Plans

The total locally generated revenue is expected to be Shs. 319,344,000=, The main sources are from Development tax, Disposal of assets, Tender application fees, Land fees, Forest royalties, Registration of CBOs, Development fee, Revenue from lower local governments and hire of plants.

(ii) Central Government Transfers

Central Government transfers revenue forecast amounts to Shs. 21,320,631,000= of which other government transfers is 5,593,174,000 = and LDG Shs. 1,059,173,000 , Shs. 2,821,265,000 = for descetionary Government transfers.

(iii) Donor Funding

Total Donor funding amounts to Shs. 1,211,403,000 = the sources are from BAYLOR, GLOBAL FUNDS, NEGLECTED TROPICAL DISEASE , TPO/TSO , UAC , UNICEF , WHO and UNHCR.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	642,468	345,276	722,247
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to PAF monitoring	88,117	41,672	18,285
District Unconditional Grant - Non Wage	84,169	57,478	84,697
Locally Raised Revenues	74,309	54,905	128,632
Multi-Sectoral Transfers to LLGs	179,108	75,752	231,411
Transfer of District Unconditional Grant - Wage	216,765	115,469	229,222
<i>Development Revenues</i>	629,369	311,656	5,299,476
District Equalisation Grant	86,300	53,698	95,780
LGMSD (Former LGDP)	480,987	228,469	303,700
Multi-Sectoral Transfers to LLGs	62,081	29,489	38,628
Other Transfers from Central Government		0	4,861,368
Total Revenues	1,271,836	656,931	6,021,723
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	642,468	298,184	722,247
Wage	264,937	130,219	282,209
Non Wage	377,530	167,966	440,037
<i>Development Expenditure</i>	629,369	38,322	5,299,476
Domestic Development	629,369	38,322	5,299,476
Donor Development	0	0	0
Total Expenditure	1,271,836	336,506	6,021,723

Revenue and Expenditure Performance in the first half of 2012/13

The total receipts for the quarter was shs. 321,136,000= which represents 101% of the total planned receipts for the quarter. This performance compares well with the planned receipts. Total expenditure was 136,608,000= representing 43% of the planned expenditure for the quarter. Unspent balances was 371,230,000= representing 29% of the planned expenditure for the quarter. However unspent balance was for: Q 1 and Q 2. Equalization grant shs.53,698,000= meant for construction of Pachara s/county headquarter. (construction work has not commenced by end of the Quarter 2) , Shs. 228,469,000= meant for fencing of District H/quarter, extension of Council Hall and procurement of 4 motorcycles, and capacity building activities.

Department Revenue and Expenditure Allocations Plans for 2013/14

The total work plan revenue for the department for the FY 2013-2014 was expected to be 6,021,723,000 = of which PRDP (LGMSDP) is 303,700,408=, equalisation grant of 95,779,596= for construction of Arinyapi Subcounty headquarters, other sources comprises of unconditional Grant, IFMS operational cost, NUSAF II development fund, NUSAF II operational costs, PAF monitoring and accountability, local revenue and wage of Shs. 229,221,596=. Multisectoral transfers for both development and recurrent amounts to 270,039,613 =

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,271,836	614,571	6,021,723

Vote: 501 Adjumani District

Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	1,271,836	614,571	6,021,723

Plans for 2013/14

Completion of the Extension/construction of council hall, completion of Pachara Sub-County headquarter, Construction of Arinyapi Sub-County headquarter, procurement of LCV chairperson's vehicle, procurement of 8 motorcycles, preparation and submission of reports (i.e performance appraisal reports, performance agreement reports, support supervision and quarterly reports) to line ministries, staff development/training, staff recruitment, handling of staff discipline, submission of pay change reports to Ministries, submission for terminal benefits, preparation of appointments, confirmation and deployment letters, support supervision, consultations with regional and central governments.

Medium Term Plans and Links to the Development Plan

Construction of Council Hall, Procurement of motorcycles and LCV's vehicle, completion of Pachara head quarter, submission of reports, staff development.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
none

(iv) The three biggest challenges faced by the department in improving local government services

1. Delay in procurement process.

Untimely initiation of procurement process. Delays service delivery ultimately.

2. Understaffing especially at Sub Counties.

Vacant positions cannot be filled due to inadequate unconditional grant- wage. Reduces the would be rate of service delivery.

3. Insufficient funds for operations and maintenance.

A number of planned activities cannot be implemented as a result of insufficient funds and delay in release of funds and poor local revenue collection and enforcement.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	261,141	116,575	254,692
Conditional Grant to PAF monitoring	12,963	6,131	7,617
District Unconditional Grant - Non Wage	67,335	26,088	67,757
Locally Raised Revenues	20,943	10,445	24,591
Multi-Sectoral Transfers to LLGs	67,978	27,949	62,900
Transfer of District Unconditional Grant - Wage	91,923	45,962	91,827
<i>Development Revenues</i>	3,113	1,479	0
Multi-Sectoral Transfers to LLGs	3,113	1,479	

Vote: 501 Adjumani District

Workplan 2: Finance

Total Revenues	264,254	118,053	254,692
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>261,141</i>	<i>140,578</i>	<i>254,692</i>
Wage	118,056	72,095	117,960
Non Wage	143,085	68,484	136,732
<i>Development Expenditure</i>	<i>3,113</i>	<i>817</i>	<i>0</i>
Domestic Development	3,113	817	0
Donor Development	0	0	0
Total Expenditure	264,254	141,396	254,692

Revenue and Expenditure Performance in the first half of 2012/13

Total revenue received during the quarter amounted to Shs. 56,611,000= of which 2,890,000= was PAF Monitoring and Accountability, 5,235,000= was Local revenue, Unconditional Grant amounted to 11,777,000= Multi sectoral payments to sub counties amounted to Shs. 13,023,978= and wages for accounts staff at the District head quarters amounted to Shs. 22,981,000=

The unspent balance of shs, 2,815,000= remained for multisectoral transfers unconditional grant non wage by the end of the quarter in the subcounties except Adropi subcounty which did not plan for, 1,483,000 under LGMSDP not spent in pachara and ukusijoni subcounty planned for procurement of Computers.

Department Revenue and Expenditure Allocations Plans for 2013/14

Finance department has planned for next financial year 254,692,448 of which UCG is worth 67,757,000=, PAF Monitoring and Accountability 7,617,000=, Local revenue of 24,590,864= to meet non wage recurrent expenditures and wage of 117,960,192= where as 26,133,096 for wages for Adjumani town council, and UCG of 31,526,000= for non wage recurrent expenditure, where as 5,240,633= of UCG will be transferred to other sub counties to meet their non wage recurrent expenses.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	25/07/2012	31/12/2013	25/07/2013
Value of LG service tax collection	12	3	12
Value of Hotel Tax Collected	12	0	
Value of Other Local Revenue Collections	12	3	
Date of Approval of the Annual Workplan to the Council	15/06/2012	04/01/2013	15/06/2013
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	30/04/2012	30/06/2014
Date for submitting annual LG final accounts to Auditor General	25/08/2012	14/01/2013	30/09/2013
Function Cost (US\$ '000)	264,254	187,287	254,692
Cost of Workplan (US\$ '000):	264,254	187,287	254,692

Plans for 2013/14

The Planned outputs are:

- Procurement of accountable documents, stationeries, Fuel and Lubricants.
- Repair and service of a motor vehicle and motorcycles.
- Staff development through professional trainings in CPAU,

Vote: 501 Adjumani District

Workplan 2: Finance

- Participate in revenue Enumeration, Registration, mobilisation and monitoring.
- Monitor government programs at all levels.
- Pay wages and salaries for all finance staff.

Medium Term Plans and Links to the Development Plan

- Procurement of accountable documents, stationeries, Fuel and Lubricants.
- Repair and service of a motor vehicle and motorcycles.
- Staff development through professional trainings in CPAU,
- Participate in revenue Enumeration, Registration, mobilisation and monitoring.
- Monitor government programs at all levels.
- Pay wages and salaries for all staff
- Lobby for Funds to Finance the IFMS operational costs of adjuman I district

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

- Procurement of motorcycle for departments for facilitation and work execution.
- Funding of the IFMS operational costs by Ministry of local government and ministry of finance.

(iv) The three biggest challenges faced by the department in improving local government services

1. Work pressure due to non release of Funds for IFMS operationalisation.

Since the launch of the IFMS in the district ministry of Local government has not released IPF for its operationalisation hence creating work pressure on the department in search of fuel coupled with little allocation of funds.

2. Inadequate logistics for the department.

Finance department does not have motor cycles and since the vehicle broke down, the department lacks transport facilities for revenue monitoring and mobilisation.

3. Delay in the disposal of district assets which are losing value

Due to the PPDA policy on disposal of public assets there has been challenges in disposing of the district assets which are getting wasted due to long parking in the open.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	589,437	225,808	563,859
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to PAF monitoring	10,370	4,903	6,094
Conditional transfers to Contracts Committee/DSC/PA	155,521	73,550	95,980
Conditional transfers to Councillors allowances and E	49,200	7,941	52,800
Conditional transfers to DSC Operational Costs	30,137	14,253	26,275
Conditional transfers to Salary and Gratuity for LG ele	126,360	48,600	126,360
District Unconditional Grant - Non Wage	84,169	32,610	84,697
Locally Raised Revenues	46,243	13,620	75,663
Multi-Sectoral Transfers to LLGs	26,295	11,461	34,086
Transfer of District Unconditional Grant - Wage	37,741	18,870	38,506
<i>Development Revenues</i>	749	356	0
Multi-Sectoral Transfers to LLGs	749	356	

Vote: 501 Adjumani District

Workplan 3: Statutory Bodies

Total Revenues	590,185	226,164	563,859
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>589,437</i>	<i>149,669</i>	<i>563,859</i>
Wage	201,901	67,446	191,866
Non Wage	387,535	82,223	371,994
<i>Development Expenditure</i>	<i>749</i>	<i>2,220</i>	<i>0</i>
Domestic Development	749	2,220	0
Donor Development	0	0	0
Total Expenditure	590,185	151,889	563,859

Revenue and Expenditure Performance in the first half of 2012/13

Total receipts in the first quarter 111,854,000/= of which 34,027,000 was incurred for wage at HLG and 36,441,000 was spend on non-wage wcih was spend on the following activities: PAF monitoring,field/Night allowances,Adverts,communication,stationaries,fuel for cordination and field work,staff welfare ,small office items,bank related costs and travels. The unspend balance of shillings 82,951,000 is mainly to implement PRDP activities under land management servicesand Financial accountabilty for procurement of surveying equipment ,allownace for Land board and Unconditional district non wage grant ment for LLGs not spent by the close of the quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

The total workplan revenue allocated to the department amounts to 563,859,000 = of which Local revenue = 46,243,156, Unconditional grant = 123,202,368=, 330,907,996= Conditional grant. The total allocation to the department will be expended as follows; wage =188,266,000 and non wage =312,0880000=.Multisectoral transfers amount to 34,085,653=

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	200	30	200
No. of Land board meetings	7	1	0
No.of Auditor Generals queries reviewed per LG	1	1	
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	710	0	1030
Function Cost (UShs '000)	590,185	294,899	563,859
Cost of Workplan (UShs '000):	590,185	294,899	563,859

Plans for 2013/14

Hold meetings,activities monitored, reports produced and staff salaries paid, procure assessories for GPS equipment, cartographic equipment and tape measures, survey and title district institution land and train stakeholders in land issues.

Medium Term Plans and Links to the Development Plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Study tour for Councillors and technical staff.

(iv) The three biggest challenges faced by the department in improving local government services

Vote: 501 Adjumani District

Workplan 3: Statutory Bodies

1. Incomplete membership of DSC and DCC

Only 4 members of DSC and 3 members of DCC.

2. Inadequate funding

Inadequate funds to undertake activities due to the low local revenue base.

3. Delayed release of funds

Late release of funds delayed implementation of planned activities in the quarters.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	237,515	97,459	490,970
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional transfers to Production and Marketing	64,422	35,790	64,222
District Unconditional Grant - Non Wage	12,625	4,892	12,705
Locally Raised Revenues	8,055	0	8,055
Multi-Sectoral Transfers to LLGs	7,644	3,440	6,825
NAADS (Districts) - Wage		0	205,035
Other Transfers from Central Government	10,000	0	10,000
Transfer of District Unconditional Grant - Wage	107,843	53,337	98,814
Unspent balances – Other Government Transfers		0	57,313
<i>Development Revenues</i>	1,308,162	615,868	1,165,833
Conditional Grant for NAADS	1,092,479	518,928	893,072
Conditional transfers to Production and Marketing	185,843	82,566	135,542
District Unconditional Grant - Non Wage	8,000	4,000	8,000
LGMSD (Former LGDP)		0	88,595
Multi-Sectoral Transfers to LLGs	21,840	10,374	40,623
Total Revenues	1,545,677	713,327	1,656,803
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	237,515	89,100	490,970
Wage	134,768	48,414	331,851
Non Wage	102,747	40,686	159,119
<i>Development Expenditure</i>	1,308,162	292,459	1,165,833
Domestic Development	1,308,162	292,459	1,165,833
Donor Development	0	0	0
Total Expenditure	1,545,677	381,559	1,656,803

Revenue and Expenditure Performance in the first half of 2012/13

Receipts and sources: Quarter 1 unspent balances 24,390,000 recurrent and 45,893 development. Quarter 2 Conditional transfer to Production (PRDP and PMG-Dev) is 55,790,000 while NAADS is 245,805,000. Discretionary revenue is 4,208,000. NAADS transfer to LLG not achieved in Quarter. No Expenditure meted in Conditional Transfer to Production Development funds as Procurement process is on-going, while NAADS District expenditure was 14,887,746. Total PMG Quarter 1 release funded recurrent budget and the expenditure in Quarter 2 is 18,726,000. Unspent balance in development budget due to failure of IFMS to transfer NAADS funds to LLG and access recurrent budget, delayed contracting process..

Department Revenue and Expenditure Allocations Plans for 2013/14

The total expected revenue for the department is 1,656,803,037 = compared to the previous FY of 1,545,677,000=.

Vote: 501 Adjumani District

Workplan 4: Production and Marketing

Total wage is 331,851,365/= constituted by NAADS Wage of Shs 205,035,000 and 4th quarter wage FY 2012-2013 worth 57,313,000=, Agriculture Extension Wage of Shs 28,001,897 and District Unconditional Grant Wage of 98,814,468/=. Non Wage recurrent is 101,805,852/= while Development budget is 1,165,833/=. Non Wage recurrent budget break down: PMG is 64,221,564; Local revenue is 8,055,263; MAAIF is 10,000,000; UCG is 12,704,517 and Multisectoral transfer to LLG is 6,824,508. Development Budget breakdown: NAADS is 893,072,206/=: PMG is 78,493,022/=: LGMSDP is 88,595,333/=: PRDP is 57,049,021/=: UCG is 8,000,000/=. .

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	10	0	
No. of functional Sub County Farmer Forums	10	10	10
No. of farmers accessing advisory services	7500	2370	30000
No. of farmer advisory demonstration workshops	500	47	500
No. of farmers receiving Agriculture inputs	1890	496	1890
Function Cost (US\$ '000)	1,129,963	945,628	1,155,420
Function: 0182 District Production Services			
No. of livestock vaccinated	90000	29056	90000
No of livestock by types using dips constructed	1200	840	1500
No. of livestock by type undertaken in the slaughter slabs	3960	2056	4600
No. of fish ponds stocked	5	0	0
Quantity of fish harvested	0	0	40000
Number of anti vermin operations executed quarterly		1	
No. of tsetse traps deployed and maintained	200	0	200
No of livestock markets constructed	1	0	
No of plant marketing facilities constructed	1	0	
No. of rural markets constructed (PRDP)	1	0	1
Function Cost (US\$ '000)	408,994	126,355	492,640
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	2	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	2	1	2
No of businesses inspected for compliance to the law	150	11	150
No of businesses issued with trade licenses	0	11	50
No of awareness radio shows participated in	2	0	2
No of businesses assisted in business registration process	50	11	0
No. of enterprises linked to UNBS for product quality and standards	50	0	0
No. of market information reports disseminated	12	0	0
No of cooperative groups supervised	0	0	1
No. of cooperative groups mobilised for registration	0	0	1
No. of producer groups identified for collective value addition support	5	0	
No. of value addition facilities in the district	5	0	
A report on the nature of value addition support existing and needed	Yes	NO	
Function Cost (US\$ '000)	6,719	1,321	8,743
Cost of Workplan (US\$ '000):	1,545,677	1,073,303	1,656,803

Vote: 501 Adjumani District

Workplan 4: Production and Marketing

Plans for 2013/14

Development outputs: One Agricultural market constructed, NAADS Agricultural Technology and Advisory services delivered to farmers, established 10 acres of Banana multiplication units, completed the Livestock market in Arinyapi, Repaired the Fibre boat and procured engine, procured 4 Cassava Graters, Procured Agricultural supplies and the Multisectoral outputs.

Recurrent outputs: Assured quality and Value for money for all Agricultural technology procured and multiplied; Agricultural updated and disseminated; Pest, Vector and diseases controlled; compliance to Sector policy, regulations and laws; Value addition facilities operationalised; Farmers institutional development documented; Service delivery standards documented and supervised; trade development, promotional services, enterprise development and market linkages services provided.

Medium Term Plans and Links to the Development Plan

Establishment of Warehouse system, Water for Production and Agricultural mechanisation, Agricultural Financing and Value addition

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Central Government to establish Aquaculture park and Cage Fish, Cross Border Fish inspection Unit, Motorcycles for AASP and provide additional Agriculture technologies.

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing

The department at District lacks 4 out of 6 Substantive Heads of Department; lack of structures and staffing for the Traditional Extensionist; and 4 LLG without NAADS SNC.

2. Under funding

Funding is inadequate for specific enterprise development along its full value chain, and improvement of Extension-farmer contact. Still a great number of farmers do not get regular extension services

3. Farmers mobilisation

Extension is still public driven, and farmers do not attend Advisory services regularly where its available.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,735,489	1,409,097	4,282,012
Conditional Grant to District Hospitals	138,577	65,536	137,577
Conditional Grant to NGO Hospitals	148,283	70,126	148,283
Conditional Grant to PHC- Non wage	159,858	75,601	159,858
Conditional Grant to PHC Salaries	2,827,593	991,428	3,361,524
District Unconditional Grant - Non Wage	17,742	8,153	21,174
Hard to reach allowances	422,583	191,001	439,832
Locally Raised Revenues	3,222	0	3,222
Multi-Sectoral Transfers to LLGs	17,632	7,251	10,542
<i>Development Revenues</i>	1,539,030	530,921	1,523,022
Conditional Grant to PHC - development	661,880	339,067	376,545

Vote: 501 Adjumani District

Workplan 5: Health

District Equalisation Grant	2,000	0	0
District Unconditional Grant - Non Wage	3,300	0	
Donor Funding	728,362	123,238	958,497
LGMSD (Former LGDP)	48,000	22,831	106,158
Multi-Sectoral Transfers to LLGs	95,487	45,785	81,822
Total Revenues	5,274,519	1,940,018	5,805,034

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	3,735,489	1,384,959	4,282,012
Wage	2,834,252	995,999	3,368,183
Non Wage	901,238	388,960	913,829
<i>Development Expenditure</i>	1,539,030	124,358	1,523,022
Domestic Development	810,668	48,123	564,525
Donor Development	728,362	76,236	958,497
Total Expenditure	5,274,519	1,509,318	5,805,034

Revenue and Expenditure Performance in the first half of 2012/13

RECEIPT: PHC-Non wage=35,637,000/=, PHC-NGO=33,056,000/=, District Unconditional Grant-Non-Wage=3,680,361/=, NTD=, PHC-Development= 173,597,000/=, other receipts (Interest earned from Stanbic Bank) = 1,875,403/=.

EXPENDITURE Allowances (PHC NW) 1,747,000/=, welfare & entertainment 2,747,000/=, stationary =1,705,000/=, stationary, bank charges 420,395, computer supply and IT services = 585,000/=, Travel in land = 6,310,000/=, small office equipment= 360,000/=, telecommunication= 715,000/=, fuel, lubricant & oil (PHC) =3,318,000/=, fuel donor funding, 3,000,000/= workshops & seminar= 23,525,601/=, maintenance machinery =1,000,000/=, general supply of goods & services= 1,700,000/=, other maintenance (donor)= 376,091/=, Bank charges= 420,395/=, completion of fence at Bira H/C 8,976,143/=, staff house completion Ofua h/c 14,340,725/=, Unspent Balance of 39,443,000 under Donor Development was meant for Training of Health workers on Integrated Management of Malaria which was not paid to the Service provider to date due to IFMS technical problem experienced from time to time.

Unspent Balances of UGX 382,275,000/= under Domestic Development was as a result of bureaucracy in procurement process and inadequate capacity of some firms (contractors) in both the LLG and HLG under projects of PRDP and LDG.

The introduction of the IFMS proved a challenge to process of funds hence under utilization

Department Revenue and Expenditure Allocations Plans for 2013/14

The Total Revenue for the FY 2013/2014 for Health Department is UGX 5,805,034,246 of which wage is 3,361,524,273, PHC Development 376,545,048, LGMSDP 106,157,845, Donor Funding; UNHCR 178,497,000, NTD 60,000,000, Baylor-Uganda 300,000,000, Global Fund 120,000,000, UAC 20,000,000, WHO 180,000,000 & UNICEF 100,000,000 of which PHC-NGO 148,282,585, PHC-Non 159,858,233, PHC-Hospital 137,576,665, Hard to Reach Allowance 439,832,107, UCG 21,174,195, LR 3,222,105, Multi-sectoral Recurrent and Development 92,364,189=

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 501 Adjumani District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)		0	00
Value of essential medicines and health supplies delivered to health facilities by NMS	610000	744390332	
Value of health supplies and medicines delivered to health facilities by NMS	6100000	494032655	
Number of health facilities reporting no stock out of the 6 tracer drugs.	34	37	
%age of approved posts filled with trained health workers	90	73	98
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2000	3934	2000
No. and proportion of deliveries in the District/General hospitals	1500	827	1500
Number of total outpatients that visited the District/ General Hospital(s).	60000	30895	60000
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	00	
Number of outpatients that visited the NGO hospital facility	0	00	
Number of outpatients that visited the NGO Basic health facilities	80000	46774	80000
Number of inpatients that visited the NGO Basic health facilities	3500	2060	3500
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	477	500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	798	1500
Number of trained health workers in health centers	78	65	78
No. of trained health related training sessions held.	20	0	20
Number of outpatients that visited the Govt. health facilities.	150000	86351	150000
Number of inpatients that visited the Govt. health facilities.	5000	3275	5000
No. and proportion of deliveries conducted in the Govt. health facilities	2000	719	2000
%age of approved posts filled with qualified health workers	53	56	53
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	20	50
No. of children immunized with Pentavalent vaccine	4000	1450	4000
No. of new standard pit latrines constructed in a village		560	7
No. of villages which have been declared Open Defecation Free(ODF)		19	
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		7134	
No of healthcentres rehabilitated (PRDP)	00	0	
No of staff houses constructed	0	1	1
No of staff houses constructed (PRDP)	13	3	04
No of staff houses rehabilitated (PRDP)	05	0	0
No of OPD and other wards constructed	00	0	0
No of OPD and other wards rehabilitated	03	0	0
No of OPD and other wards rehabilitated (PRDP)	05	0	01
Value of medical equipment procured	41000	0	29

Vote: 501 Adjumani District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of medical equipment procured (PRDP)	85031	0	33
<i>Function Cost (US\$ '000)</i>	<i>5,274,519</i>	<i>2,372,774</i>	<i>5,805,034</i>
Cost of Workplan (US\$ '000):	5,274,519	2,372,774	5,805,034

Plans for 2013/14

Construct 1 block of 2 units staff house at Aliwara HC II, Constructed 14 stances of drainable VIP Latrines at Pachara, Adjugopi, Elema, Pakelle Health Centers & Uderu HCII, Fence Hospital Quarters, Refurbish former TB ward in Adjumani Hospital staff qtrs to staff house, Renovate DHO's House, Instal 33 Lighting Arrestors in HCs, procure 3 tri-cycle ambulances, Rehabilitate 1 OPD block at Kureku HC II, Complete 3 housing units at Elegu HC II and Bira HC III, complete refurbishment of former maternity to staff house, pay retention for 2 blocks of 4 units middle level manager's staff house in Adjumani hospital, pay retention for 1 block of 2 units staff house at Pacara, pay retention for 1 block of 4 units staff house at Mungula HC IV, pay retention for construction of 1 block of OPD at Magburu HC II, pay retention for 20 stances of VIP latrines at Mungula, Ukusijoni and Adjumani Hospital staff qtrs. Procure beds and mattresses for Pacara, Arinyapi and Bira HCs.

Medium Term Plans and Links to the Development Plan

Construction of staffhouses, Drainable VIP Latrines, Installation of Lighting Arrestors and OPD.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadquate Staffing at both District and LLUs

The staffing in Health sector is caused by high Healthworkers attrition rate to either South Sudan or within for greener pasture, limited number of trained Healthworkers to fill the gaps.

2. Inadequate staff accommodation

The Inadequate staff accommodation is caused by Limited funding source

3. Inadequate support by communities to improve performance

Poor/negative attitudes of community towards Health seeking behaviours

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>4,600,058</i>	<i>2,330,472</i>	<i>4,852,127</i>
Conditional Grant to Primary Education	252,323	168,214	234,813
Conditional Grant to Primary Salaries	2,636,240	1,320,665	2,825,103
Conditional Grant to Secondary Education	302,226	201,484	312,277
Conditional Grant to Secondary Salaries	669,295	310,575	712,376
Conditional transfers to School Inspection Grant	11,216	5,304	15,675
District Unconditional Grant - Non Wage	25,251	9,783	25,409

Vote: 501 Adjumani District

Workplan 6: Education

Hard to reach allowances	633,875	286,502	659,748
Locally Raised Revenues	8,055	0	10,055
Multi-Sectoral Transfers to LLGs	6,879	3,096	1,563
Other Transfers from Central Government	5,000	0	5,000
Transfer of District Unconditional Grant - Wage	49,699	24,850	50,109
Development Revenues	841,215	417,401	728,363
Conditional Grant to SFG	668,809	317,682	427,398
Donor Funding	33,896	33,896	109,293
LGMSD (Former LGDP)	48,000	22,831	
Multi-Sectoral Transfers to LLGs	90,510	42,993	191,672
Total Revenues	5,441,274	2,747,874	5,580,491
B: Overall Workplan Expenditures:			
Recurrent Expenditure	4,600,058	2,309,458	4,852,127
Wage	3,355,234	1,643,664	3,587,588
Non Wage	1,244,825	665,793	1,264,539
Development Expenditure	841,215	162,270	728,363
Domestic Development	807,319	119,277	619,070
Donor Development	33,896	42,993	109,293
Total Expenditure	5,441,274	2,471,727	5,580,491

Revenue and Expenditure Performance in the first half of 2012/13

The Total release for Second Quarter is UGX 1,495,618m of which Development was 150,481,000 (PRDP/SFG), Wage was 852,959,891 Donor fund was 11,182,000, non wage was 438,494,429 mainly from Inspection Grant 2,500,000, unconditional grant non wage 4,416,000 UPE 84,109,000, USE 199,742,000, Primary Education Sal8,936,000ary 629,333,138, Secondary Education salary 160,385,671 and Staff salary 12,424,652. However, Under Development (PRDP) Balance is still 150,481,000 as at the end of second quarter due to unpaid certificates of contractors. The projects included latrine constructions, staff house construction and procurement of furnitures and lightning arrestors for 66 primary schools, The total expenditure was 1,243,936,000. The unspend balance is as a result of failure to utilize PRDP was for Construction of Classrooms, Staff houses and VIP latrines, LGMSDP was for construction of VIP latrines, release for Second Quarter and other transfers due to failure of introduced Integrated Financial Management System for the whole Quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

The total revenue for the FY 2013/2014 for Education & Sports department is UGX. 5,580,495,440. Of which Wage is UGX 3,587,588,025, Non wage is UGX 1,631,541,457 and Development of UGX 728,363,384 of which PRDP/SFG is UGX 427,398,173 and Donor fund of UGX 109,293,000 and Multi Sectoral Transfers to LLGs of UGX 193,235,781= only. Out of the wage component UGX 50,109,156 is for Education staff salary UGX, 2,825,102,949= is for Primary Schools Teachers salary, while 712,376,042= is for Secondary Schools Teachers salary. The Non wage component comprises of UPE UGX 234,812,512; USE UGX 312,276,717; Inspection is UGX 15,675,000; Hard to reach allowance for Primary/Secondary Teachers is UGX 659,748,161; PLE administration is UGX 5,000,000, Education Management Services is UGX ,35,464,297.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 501 Adjumani District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teachers paid salaries	672	626	672
No. of qualified primary teachers	672	626	672
No. of School management committees trained (PRDP)		0	66
No. of textbooks distributed	10000	0	
No. of pupils enrolled in UPE	33500	33500	358589
No. of student drop-outs	200	150	113
No. of Students passing in grade one	100	0	0
No. of pupils sitting PLE	1800	0	1784
No. of classrooms constructed in UPE	0	0	4
No. of classrooms constructed in UPE (PRDP)	4	0	4
No. of classrooms rehabilitated in UPE (PRDP)	2	0	4
No. of latrine stances constructed	15	0	0
No. of latrine stances rehabilitated	0	0	2
No. of latrine stances constructed (PRDP)	61	0	48
No. of teacher houses constructed (PRDP)	4	0	4
No. of teacher houses rehabilitated (PRDP)	1	0	0
No. of primary schools receiving furniture	0	0	84
No. of primary schools receiving furniture (PRDP)	168	0	0
Function Cost (US\$ '000)	4,309,636	3,010,605	4,435,270
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	92	92	92
No. of students passing O level	60	0	150
No. of students sitting O level	700	1050	800
No. of students enrolled in USE	2523	2523	2853
Function Cost (US\$ '000)	971,521	748,703	1,024,653
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	78	66	80
No. of secondary schools inspected in quarter	11	6	12
No. of inspection reports provided to Council	4	4	0
Function Cost (US\$ '000)	158,942	151,440	120,568
Function: 0785 Special Needs Education			
No. of SNE facilities operational	0	0	7
No. of children accessing SNE facilities	15	0	7
Function Cost (US\$ '000)	1,175	154	0
Cost of Workplan (US\$ '000):	5,441,274	3,910,903	5,580,491

Plans for 2013/14

four (4) classrooms constructed in Magara Primary School, completion/rehabilitation of classrooms in Mungula and Pakele Girls P/S; construction of drainable VIP latrines in Nyumazi, Etejo, Etia, Okawa, and completion of drainable VIPlatrine stances in Magara, Okangali, Rende, Biyaya, and Pakele Army Primary Schools and completion of staff house in Magara and Yoro P/S

Medium Term Plans and Links to the Development Plan

Construction of Classrooms, Staff houses, Drainable VIP latrines constructon, and capacity building for teachers and

Vote: 501 Adjumani District

Workplan 6: Education

staff..

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Construction of Amelo Technical Institute by Central Government.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate Staffing at Primary School and Department levels

The inadequate staffing in schools is caused by high teachers attrition rate to South Sudan for greener pasture. Limited number of trained teachers to fill the gaps.

2. Inadequate support by communities to improve performance.

Poor/Negative attitudes of community towards educating their children, Lack of parental support to pupils in terms of provision of scholarstic materials.provision of mid day meals and basic necessities.

3. Low completion rate

High dropout rate especially in upper classes. (Annual dropout rate stand at 8.7%)

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	746,821	392,920	761,701
Locally Raised Revenues	8,055	2,716	8,055
Multi-Sectoral Transfers to LLGs	36,423	13,692	35,654
Other Transfers from Central Government	659,493	355,088	659,493
Transfer of District Unconditional Grant - Wage	42,849	21,425	58,498
<i>Development Revenues</i>	1,433,538	680,967	735,286
LGMSD (Former LGDP)	56,976	27,100	
Multi-Sectoral Transfers to LLGs	33,962	16,132	20,156
Roads Rehabilitation Grant	1,342,600	637,735	715,130
Total Revenues	2,180,359	1,073,887	1,496,987
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	746,821	112,185	761,701
Wage	69,101	21,425	84,750
Non Wage	677,720	90,760	676,951
<i>Development Expenditure</i>	1,433,538	220,006	735,286
Domestic Development	1,433,538	220,006	735,286
Donor Development	0	0	0
Total Expenditure	2,180,359	332,191	1,496,987

Revenue and Expenditure Performance in the first half of 2012/13

The total receipt in the quarter was 574,142m which is 105% of the expected revenue in the quarter and the cumulative receipt was 1,075,439 (49% of the years budget). The quarter's expenditure amounted to 200,186m and cumulative expenditure amounted to 332,191m (15% of the budget). The unspent balance of 743,249m is for road maintenance and road rehabilitation in the district and multisectoral transfers to ten LLG for works and operations.

Department Revenue and Expenditure Allocations Plans for 2013/14

The total expected revenue for the sector has reduced drastically from 2,109,974,000 to 1,496,987,418 due to PRDP fund reduction. Development revenue expected from Road Rehabilitation Grant-PRDP is UGX 715.13m. The revenue

Vote: 501 Adjumani District

Workplan 7a: Roads and Engineering

for road maintenance is UGX 659.493m (from URF)

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	9	0	9
Length in Km of Urban unpaved roads routinely maintained	10	8	21
Length in Km of Urban unpaved roads periodically maintained	10	0	10
Length in Km of District roads routinely maintained	320	24	343
Length in Km of District roads periodically maintained	46	0	10
No. of bridges maintained	9	0	1
Length in Km. of rural roads constructed (PRDP)	7	0	5
Length in Km. of rural roads rehabilitated (PRDP)	43	9	40
No. of Bridges Constructed	1	0	0
No. of Bridges Constructed (PRDP)	4	0	2
Function Cost (US\$ '000)	2,180,359	1,114,042	1,496,987
Cost of Workplan (US\$ '000):	2,180,359	1,114,042	1,496,987

Plans for 2013/14

Routine road maintenance = 343 km, periodic maintenance = 10 km, Urban unpaved roads maintenance = 21 km, maintenance of CARs = 112 km, construction of 2 vented drifts, construction of 5 km of roads and completion of road rehabilitation/opening (40 km).

Medium Term Plans and Links to the Development Plan

District Roads surface will improve to 85% in good condition by 2014/15 FY and CARs will largely be accessible.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Off-budget activities include interventions by UNHCR especially in opening of roads and some infrastructure improvement in refugee settlements.

(iv) The three biggest challenges faced by the department in improving local government services

1. Maintenance of CARs

Many community access roads are not maintained due to low funding for CARs maintenance. Hence comparatively Poor road surface for motorvehicles.

2. Traxcavator maintenance

Excavation of gravel for spot improvement has become difficult because spares for the traxcavator is not easily obtainable. This curtailed spot improvement on district roads.

3. Low staffing

There is only one Road Inspector. Hence Inadequate road inspection, thus problems are not identified timely on the roads.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Vote: 501 Adjumani District

Workplan 7b: Water

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	94,144	42,028	55,859
Conditional Grant to Urban Water	36,000	17,025	0
District Unconditional Grant - Non Wage	12,625	4,892	12,705
Locally Raised Revenues	4,000	0	2,000
Multi-Sectoral Transfers to LLGs	1,591	716	223
Sanitation and Hygiene	21,000	9,931	22,000
Transfer of District Unconditional Grant - Wage	18,928	9,464	18,932
<i>Development Revenues</i>	669,592	307,667	587,173
Conditional transfer for Rural Water	629,592	299,467	535,701
Donor Funding	40,000	8,200	51,472
Total Revenues	763,736	349,695	643,032
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	94,144	14,431	55,859
Wage	18,928	9,464	18,932
Non Wage	75,216	4,967	36,927
<i>Development Expenditure</i>	669,592	87,724	587,173
Domestic Development	629,592	79,524	535,701
Donor Development	40,000	8,200	51,472
Total Expenditure	763,736	102,155	643,032

Revenue and Expenditure Performance in the first half of 2012/13

Total revenue for the quarter amounted to UGX 131.875m (69% of the expected revenue in third quarter) giving a cumulative income of UGX 481.517m (63% of the budget figure). Unspent balance of UGX 236.934m is for borehole drilling, sanitation activities, multisectoral transfers to LLGs and Urban Water Grant for O&M..

Department Revenue and Expenditure Allocations Plans for 2013/14

The expected revenue for Rural Water is UGX 643,031,812; and for Sanitation and Hygiene promotion is UGX 22m. We are also expecting about 51.47m for UNHCR supported activities in Water and Sanitation (mostly in refugee settlements).

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 501 Adjumani District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	36	9	24
No. of water points tested for quality	20	20	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	0	0	20
% of rural water point sources functional (Gravity Flow Scheme)	75	89	0
% of rural water point sources functional (Shallow Wells)	0	0	92
No. of water pump mechanics, scheme attendants and caretakers trained	0	20	12
No. of water user committees formed.	60	22	12
No. Of Water User Committee members trained	60	0	12
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	2	4
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	12	0	9
No. of deep boreholes rehabilitated	27	4	12
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	10	1	2
No. of deep boreholes rehabilitated (PRDP)	16	0	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		0	1
Function Cost (US\$ '000)	727,736	254,231	643,032
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	20	0	0
Function Cost (US\$ '000)	36,000	0	0
Cost of Workplan (US\$ '000):	763,736	254,231	643,032

Plans for 2013/14

Drilling of 11 boreholes (9 under Normal Grant and 2 under PRDP), Rehabilitation of 12 boreholes under the normal grant, All the mandatory software activities prior to drilling and rehabilitation, Promotion of rainwater harvesting, construction of one public toilet facility at Maasa Market, Supervision and monitoring of all the activities and normal office operations and coordination.

Medium Term Plans and Links to the Development Plan

In the medium term the safe water coverage is expected to increase from the current 48% to 52% by end of 2014/15 FY

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Off budget activities include Water and Sanitation activities directly implemented by UNHCR in Refugee Settlements and Improvement of Adjumani Town Urban Water System by the Ministry of Water and Environment.

Vote: 501 Adjumani District

Workplan 7b: Water

(iv) The three biggest challenges faced by the department in improving local government services

1. Water Stressed Areas

Some areas in Adjumani District have very low potential for ground water abstraction; and yet the predominant water supply technology in the district is abstracting ground water through deep and shallow boreholes. Valley tanks & dams are very expensive.

2. O&M issues

Many communities do not maintain their water facilities well because they do not collect funds regularly for O&M. In some instances, the money collected is mismanaged by the treasurer & hence no money for maintenance.

3. Low Staffing

Currently there is a District Water Officer and Asst. DWO who is on study leave, leaving only the DWO (who is also caretaking the office of District Engineer.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	161,393	73,056	129,333
Conditional Grant to District Natural Res. - Wetlands (81,443	38,732	47,093
District Unconditional Grant - Non Wage	21,042	8,153	21,174
Locally Raised Revenues	6,444	0	6,444
Multi-Sectoral Transfers to LLGs	1,200	540	903
Transfer of District Unconditional Grant - Wage	51,264	25,632	53,719
<i>Development Revenues</i>	45,945	19,119	68,453
District Equalisation Grant	6,245	0	
Donor Funding	9,700	4,850	38,453
LGMSD (Former LGDP)	30,000	14,269	30,000
Total Revenues	207,339	92,176	197,785
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	161,393	31,670	129,333
Wage	51,264	25,632	53,719
Non Wage	110,129	6,038	75,613
<i>Development Expenditure</i>	45,945	4,620	68,453
Domestic Development	36,245	0	30,000
Donor Development	9,700	4,620	38,453
Total Expenditure	207,339	36,290	197,785

Revenue and Expenditure Performance in the first half of 2012/13

A total of Ugx 44,292,000= was released forming 85% of the expected revenue for the quarter and was 32% of the revenue for the year 2012-2013 of which 12,816,000(Wage);18,371,000(Wetland Mgt /PRDP);3,680,000 (UCG);2,425,000(UNHCR), 6,769,000 (LGMSD) and 230,000 Multi Sectoral Transfer. UGX16,896,700 was expended of which 1,885,700 for forestry activities; 2,195,000(UNHCR-Envt activities); and 12,816,000 for staff salaries. Unspent balance is 55,897,000 out of which UGX 27,395,300= was for 2nd quarter of which 18,371,000(PRDP/PAF - for Wetlands Mgt and 1,794,300 (UCG for Land Mgt activities, 6,769,000 LGMSDP for wetland demarcation, 230,000 for UNCHR and 230,000 Multi Sectoral Transfer. Unspent balance of UGX 28,462,000= was carried over from 1st quarter whereby 18,375,000(PRDP- for procurement of GIS equipments and tools);598,000(Wetlands Mgt-procurement of Office Stationery) and 1,718,219. (UCG -776,000 for Forestry field extension activities and 942,219 for training on Land Mgt, under LGMSDP was

Vote: 501 Adjumani District

Workplan 8: Natural Resources

7,500,000 for wetland demarcation. The procurement process for PRDP funds has been initiated.

Department Revenue and Expenditure Allocations Plans for 2013/14

The total revenue for the department is 197,785,444=; namely 47,092,518= for PRDP and Wetlands; 30,000,000= for LGMSD; 21,174,195= for UCG; 6,444,210= for LR, 38,452,800= for UNHCR and 53,719,356= for salaries. The above revenue will be expended as follows: 8,966,044= for District Natural Resources management; 2,000,000= for tree planting and afforestation; 2,743,174= for training in forestry management; 30,000,000= for Riverbank and wetland restoration; 5,500,000= for forestry regulation and inspection; 5,000,000= for stakeholder environmental training and sensitisation; and 10,243,175= for land management services:47,092,518 for PRDP and wetlands, 38,452,800= for UNHCR activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	5	0	5
Number of people (Men and Women) participating in tree planting days	25	0	0
No. of Agro forestry Demonstrations	2	0	5
No. of community members trained (Men and Women) in forestry management	25	0	25
No. of monitoring and compliance surveys/inspections undertaken	12	9	8
No. of Water Shed Management Committees formulated	4	0	0
No. of Wetland Action Plans and regulations developed	2	0	0
Area (Ha) of Wetlands demarcated and restored	4	0	4
No. of community women and men trained in ENR monitoring	0	0	150
No. of community women and men trained in ENR monitoring (PRDP)	0	0	1200
No. of monitoring and compliance surveys undertaken	12	3	0
Function Cost (US\$ '000)	207,339	78,442	197,785
Cost of Workplan (US\$ '000):	207,339	78,442	197,785

Plans for 2013/14

Natural resources management improved; Tree planting and afforestation increased; Capacity in forestry management increased; Compliance in forestry regulations increased; Community capacity in wetland management increased; Degraded riverbank and wetlands restored; Environmental knowledge and skills to stakeholders increased; Environmental compliance increased; Freehold and leasehold offers prepared; Land management services improved; Capacity of land management institutions built; Land management information improved for proper planning and implementation of development programmes; and Compliance with national standards and guidelines enforced;

Medium Term Plans and Links to the Development Plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Procurement of motor vehicle for the department, Recruitment of the relevant staff for the department.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate staffing

Vote: 501 Adjumani District

Workplan 8: Natural Resources

There are only 5 substantive staff in the department out of the 18 approved in the structure.

2. Poor natural resources management

The community have poor attitude in natural resources management.

3. Inadequate rainfall

The long dry spell affects tree growing.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	175,401	67,904	183,085
Conditional Grant to Community Devt Assistants Non	3,647	1,725	3,639
Conditional Grant to Functional Adult Lit	14,363	6,793	14,363
Conditional Grant to Women Youth and Disability Gr:	13,102	5,896	13,102
Conditional transfers to Special Grant for PWDs	27,353	12,936	27,353
District Unconditional Grant - Non Wage	29,459	11,414	25,409
Locally Raised Revenues	8,055	0	8,055
Multi-Sectoral Transfers to LLGs	16,577	7,076	16,276
Transfer of District Unconditional Grant - Wage	62,844	22,065	74,889
<i>Development Revenues</i>	218,934	62,543	201,536
District Equalisation Grant	19,000	0	
Donor Funding	80,000	5,575	53,688
LGMSD (Former LGDP)	119,934	56,969	147,317
Multi-Sectoral Transfers to LLGs		0	531
Total Revenues	394,335	130,447	384,621
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	175,401	46,354	183,085
Wage	66,721	24,282	78,765
Non Wage	108,680	22,072	104,320
<i>Development Expenditure</i>	218,934	0	201,536
Domestic Development	138,934	0	147,848
Donor Development	80,000	0	53,688
Total Expenditure	394,335	46,354	384,621

Revenue and Expenditure Performance in the first half of 2012/13

The sector received 64,838,096/= in second quarter from the following sources: FAL - 3,202,000/=; PWD grant - 6,098,000/= CDWCG - 813,000/= Women, Youth & PWD councils - 2,620,000/=; District UCG - 5,152,505/=; CDD 26,985,165/=; 3,176,096/= for multi sectoral transfer to sub counties; GIZ 3,716,534/= and 10,849,000/= as conditional grants for salaries. A total of 21,921,000/= was spent during the quarter as follows: 12,141,000/= as staff salaries; 1,856,000/= for GIZ activities; 590,000/= for FAL supervision; 430,000/= for submission of GIZ reports; 680,000/= for SGPWD activities; 1,290,000/= for women council activities; 116,000/= on bank charges, 365,000/= for minor repair of motor vehicle; 502,000/= for gender mainstreaming in sub counties; 50,000/= for communication; 585,000/= for monitoring CDWs in sub counties; 260,000/= for meeting with clan leaders; 328,000/= to facilitate LCV secretary for children affairs for monitoring; 100,000/= to provide refreshment in the office and 243,000/= small office equipments. A total balance of 83,934,000/= as unspent cumulative balance. Out of this, 41,017,000/= was balance for previous quarter meant for CDD groups, Special disability grant groups and repair of motor vehicle repair. For second quarter 26,985,165/= is for CDD projects to be funded; 6,098,000/= for SGPWD projects; 3,176,096/= for multi sectoral activities transferred to sub counties and 6,290,000/= for women, PWD and some balances for unconditional

Vote: 501 Adjumani District

Workplan 9: Community Based Services

grants meant for operations that could not be processed due to the failure in the IFMS.

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/2014 the expected revenue for Community Services sector is shillings 384,621,485. This will be realized from the following sources: Local Revenue (LR) is shillings 8,055,270 constituting 2.2%, Unconditional Grant (Non Wage) is shillings 25,409,034 constituting 6.2%, Unconditional Grant (Wage) is shillings 74,888,676 constituting 20%, Conditional Grant is shillings 58,456,877 constituting 16.0%, Donor support (Baylor OVC) is shillings 53,688,270 constituting 15.6% and CDD development is shillings 147,317,208 constituting 40.%. The increase in conditional grant wage is due to the 3 new CDOs and 1 SPWO to be recruited in the course of the financial year. Of the total revenue expected, development budget is shillings 201,005,478 constituting 54.6% and recurrent is shillings 166,809,850 constituting 45.4%.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	10	4	16
No. of Active Community Development Workers	10	5	10
No. FAL Learners Trained	3000	993	2400
No. of children cases (Juveniles) handled and settled	10	4	10
No. of Youth councils supported	10	10	10
No. of assisted aids supplied to disabled and elderly community	0	9	150
No. of women councils supported	10	10	10
Function Cost (US\$ '000)	394,335	81,555	384,621
Cost of Workplan (US\$ '000):	394,335	81,555	384,621

Plans for 2013/14

4 quarterly mentoring and support supervision conducted to 10 LLGs
 12 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted
 12 monthly sectoral coordination meetings conducted
 1 departmental vehicle maintained
 12 monthly sector reports prepared
 4 quarterly reports on sector activities timely prepared/submitted.
 12 external workshops/seminars on sector programmes attended
 Assorted stationary procured to run sector activities
 1 SPSWO and 3 CDOs recruited and deployed in the sector
 16 children resettled in children's institution
 80 cases of child abuse and neglect handled
 Social inquiry and follow up conducted on 80 child abuse cases
 Presentencing reports prepared on 10 child abuse and neglect prepared
 5 child offenders in the community monitored and supervised
 50 families and couples mediated and counseled
 1 sensitisation and advocacy with key stakeholders on children rights conducted
 4 quarterly follow up of children abuse cases and placed in institutions conducted.
 20 copies of children act procured and distributed to key stakeholders
 4 quarterly meetings by Disability Grant Committee meetings
 2 supervision and follow up visits conducted on funded PWD groups
 2 field appraisal visits conducted to appraise PWD groups

Vote: 501 Adjumani District

Workplan 9: Community Based Services

Assorted stationary provided to support operations of the grant management committee
12 PWD groups awarded special disability grants
Community development workers deployed in all the 10 LLGs of Ofua, Pakele, Dzaipi, Ciforo, Ukusijoni, Arinyapi, Pachara, Itirikwa, and ATC are in place and active
12 monthly and 4 quarterly support supervision visits conducted to 10 lower local governments
27 pre-implementation trainings conducted to 27 funded CDD groups
4 quarterly supervision of community projects conducted to ensure proper project management
27 community projects supported under CDD programme
2,400 learners enrolled from 120 FAL instructors in the original 6 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC in FAL programme
120 FAL instructors provided with quarterly motivation allowances
4 quarterly supervision conducted on FAL programme in the sub counties
Assorted instructional materials to FAL instructors provided
Assessment of 2400 learners at 3 levels conducted
Literacy day celebration in the district
4 quarterly FAL stakeholders review meetings conducted at sub counties.
2 mentoring visits conducted to 10 LLGs to on gender related issues in plans
1 gender focal point person facilitated for refresher training on gender issues
10 children resettled in children's homes or with their guardians and relatives
4 quarterly DOVCC review meetings conducted
4 quarterly OVC reports prepared
4 quarterly supervision of OVC activities and service provider conducted
50 OVC households supported with agricultural inputs and training
50 OVC caregivers provided with support and training
OVC mapping and data update on service providers conducted
SPWSO and CDOs supported to trace and follow up OVC
CBLN and outreaches conducted in 54 parishes in the district
4 quarterly OVC monitoring and supervision visits conducted
Youth councils established and supported in 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Ukusijoni, Pachara, Itirikwa, Dzaipi, Arinyapi and ATC
Youth leaders facilitated to conduct 4 quarterly monitoring and mobilisation visits on youth programmes
1 International youth day celebrated at district level
Youth leaders facilitated for external meetings and workshops
4 quarterly review meetings conducted by youth, councils leaders
Assorted stationary procured to support youth programmes
150 wheel chairs secured from well wishers for PWDs in Adjumani district
1 international disability celebration organised in the district
Assorted stationary procured to support disability and elderly office
4 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes
4 quarterly review meetings for disability council conducted
PWD leaders facilitated for external workshops and seminars
1 tricycle procured for chairperson district disability council
1 cultural performance organised to promote and preserve madi cultural practices
4 quarterly meetings of cultural/clan leaders organised to discuss cultural issues
1 cultural umbrella for all cultural leaders in Adjumani district formed
1 umbrella for all traditional herbalists formed in the district
4 quarterly site inspection and sensitisation meetings of workers and employers conducted
Routine follow up and settlement of labour dispute cases conducted
Assorted labour law books procured
4 quarterly inspections of work places for labour compliance conducted
10 women council secretariat in all the 10 LLGs in Ofua, Dzaipi, Pakele, Adropi, Ciforo, Arinyapi, Ukusijoni, Pachara, Itirikwa, and ATC established and supported to implement their activities
4 quarterly review meetings conducted by women leaders on women council activities
4 quarterly monitoring and mobilisation visits conducted on women activities in the district
1 international women's day celebration conducted

Vote: 501 Adjumani District

Workplan 9: Community Based Services

Women leaders facilitated for external meetings and seminars
Assorted stationary procured to support women council offices

Medium Term Plans and Links to the Development Plan

Construction of office block for the social development sector to improve service delivery
Support to skills training and development for the marginalized out of school youth, women and PWDs
Support to the revival and strengthening of cultural institutions, groups and fora.
Support to labour awareness campaigns among workers and employers and ensuring compliance with labour laws in work places
Support to scaling up the current support to OVC in all the 10 sub counties
Establishment of information centre on peace and conflict resolution in the district.
Translation of key documents such as the constitution, local council court act, penal codes, children act, etc into local languages
Support to the training of local leaders (LCIs and IIs) on their roles.
Support to mainstreaming gender issues at institutional levels and community project sites and the training of GFPS at the district and sub counties to enable them conduct training, mentoring, budgeting and compliance monitoring and reporting

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Implementation of functional adult literacy programmes by OPM, Danish Refugee Council and CBOs in the district
Support to youth skills training being conducted by Danish Refugee Council and Uganda Red Cross Society
Support to community mobilisation and advocacy by Community Empowerment For Rural Development (CEFORD) and Former Seminarian Association for Development (FOSID)
Support to the implementation of OVC activities by Baylor Children's college
Support to implementation of sexual gender based violence by UNHCR

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate staffs in the sector.

This makes it difficult to timely implement all the planned activities of the sector and leads to work overload on the few existing staffs of the sector

2. Inadequate logistics (Transport and Computers)

This makes it difficult to implement field activities that require transport and timely procure reports and other documents of the sector

3. Negative attitude of community towards development programmes

This makes it difficult to mobilise local resources from the communities to support development initiatives and lack of sustainability of the initiated programmes by communities

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	80,973	29,900	121,144
Conditional Grant to PAF monitoring	7,778	3,679	42,391
District Unconditional Grant - Non Wage	42,084	16,304	42,348
Locally Raised Revenues	11,278	0	11,277
Transfer of District Unconditional Grant - Wage	19,833	9,917	25,127
<i>Development Revenues</i>	55,258	26,669	61,162
District Unconditional Grant - Non Wage	21,600	10,800	21,500

Vote: 501 Adjumani District

Workplan 10: Planning

LGMSD (Former LGDP)	32,909	15,514	39,662
Multi-Sectoral Transfers to LLGs	749	356	
Total Revenues	136,231	56,570	182,306
B: Overall Workplan Expenditures:			
Recurrent Expenditure	80,973	28,248	121,144
Wage	19,833	9,917	25,127
Non Wage	61,140	18,332	96,017
Development Expenditure	55,258	19,480	61,162
Domestic Development	55,258	19,480	61,162
Donor Development	0	0	0
Total Expenditure	136,231	47,728	182,306

Revenue and Expenditure Performance in the first half of 2012/13

The total Receipt in the quarter was 26,909,000= comprising 79% of the total planned receipt in the quarter and 41% of the total revenue expected in the year 2012-2013. But 22,559,000= was spent forming 66% of the planned expenditure in the quarter. However, 6,428,000= was not spent cummulative by the end of the quarter, of which 4,350,000 was for quarter two and 1,078,000= was unspent in the quarter one these funds were meant for investment servicing cost and procurement of laptops under LGMSDP. The over expenditure in recurrent cost of (-1,119,000) was due to more consumption of fuel for running the district generator yet unpaid.

Department Revenue and Expenditure Allocations Plans for 2013/14

Total work plan revenue is 182,306,159 which was an increase from the previous of 135,482,852 = by 26% due to inclusion of PRDP monitoring funds in the unit. The revenue sources for the Unit are only PAF monitoring funds, Balances of Unconditional grant, Local Revenue and conditional Grant under LGMSDP. The funds were expected to be spent on investment servicing cost , Retooling and monitoring under LGMDSP, Monitoring PAF and conditional grant performance.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	8	0	0
Function Cost (US\$ '000)	136,231	66,091	182,306
Cost of Workplan (US\$ '000):	136,231	66,091	182,306

Plans for 2013/14

Fact sheet produced, Data updated, Social Facilities Mapped, 12 DTPC Minutes produced, Development plans coordinated, integrated and harmonised for LLGs and HLG, Projects monitored and Evaluated, investment servicing cost , Retooling and monitoring undertaken.

Medium Term Plans and Links to the Development Plan

Rehabilitation and repair of Office block, Maintenance of planning unit vehicle, Machines and equipmenmts and review of the District development plan, Hosting District website, Production of Facts and figure about Adjumani District.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The National Population and Housing census shall be conducted with funding from Central government.

Vote: 501 Adjumani District

Workplan 10: Planning

(iv) The three biggest challenges faced by the department in improving local government services

1. Low staffing level

There are only two full staff at station out of the Five required by the staffing norm. This low staffing level could affect negatively the level of service delivery by the unit.

2. Inadequate capacity of staff at sub counties in planning.

The inadequate staff capacity at subcounty for planning results into limited integration of plans and budgets. The existing staff are also few, ill equipped and do lack transport facilities to gather planning information.

3. Low response from Sectors to Adhere to deadlines.

This affects the time for which report and plans are produced and hence service delivery.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	71,944	22,929	64,039
Conditional Grant to PAF monitoring	3,630	1,717	2,133
District Unconditional Grant - Non Wage	21,042	8,153	25,409
Locally Raised Revenues	6,444	0	6,444
Multi-Sectoral Transfers to LLGs	11,065	4,402	11,065
Transfer of District Unconditional Grant - Wage	29,762	8,658	18,988
Total Revenues	71,944	22,929	64,039
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	71,944	18,192	64,039
Wage	35,448	11,284	24,673
Non Wage	36,496	6,908	39,366
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	71,944	18,192	64,039

Revenue and Expenditure Performance in the first half of 2012/13

Total funds received in the quarter was 10,234,587/= forming 57% of the expected revenue for the quarter and the revenue were from the following sources-unconditional non wage 3,680,361/=, PAMF&A 809,130/= Unconditional wage 3,625,039/=, unconditional grant wage for internal audit department town council 1,205,103/= and unconditional non wage town council audit 914,954/= .The total expenditure in the quarter was 6,750,142/= (38% of the expected revenue), the details of expenditures were -Wage 4,830,142/=, Travel inland 1,930,000/= this is ment for travel for official duties outside the district and field activities with the district, maintainance of motor cycle 100,000/=, Unspent balance was 5,168,000/= which comprise of colsing balance for district internal audit account 2,854,120/= and 2,313,880/= for internal audit town council. The district balance is ment for fuel worth 849,800/=, claim for facilitation during audit inspection of alere secondary school 268,000/=, procurement of stationeries, cartridge and audit of health units worth 1,736,320/=

Department Revenue and Expenditure Allocations Plans for 2013/14

A total of 64,039,454/= is expected revenue for the financial year 2013/2014, . Which consist of PAF worth 2,132,854/=, unconditional grant worth 25,409,034/=, local revenue worth 6,444,000, unconditional grant wage for DIA staff = 18,987,888/=, Urban unconditional grant wage for Towncil deparment = 5685,000/= and unconditional non wage for town council audit department= 5,380,000/= . Intented expenditures are in the following areas;

Vote: 501 Adjumani District

Workplan 11: Internal Audit

Management of internal audit office = 21,510,098/=, internal audit = 12,476,000/= and wage = 18,987,888/=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	522	170	293
Date of submitting Quaterly Internal Audit Reports	15-06-2012	20/11/2012	30-06-2014
<i>Function Cost (UShs '000)</i>	71,943	32,872	64,039
Cost of Workplan (UShs '000):	71,943	32,872	64,039

Plans for 2013/14

Audit of departments at district headquarter, audit of district hospital, health units, primary schools, secondary schools, sub counties, physical inspections of project sites, Verification of supplies in the district, hospitals, DHO, and sub county stores, TPC meetings, Departmental meetings, preparation of management letters, production of quarterly audit reports, verification of pay change reports and human resource audit

Medium Term Plans and Links to the Development Plan

Staff capacity building in the department, procurement of digital camera for field activities, laptop and photocopier

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Not applicable

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing

Currently the position of DIA and one examiner of accounts are vacant

2. Logistics

Aging motorcycles for the department

3. Funding

Failure to receive local revenue for the planned activities from the general fund account

Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 DTPC minutes produced, payment of staff salaries and wages, Staff recruitedment staff induction, 12 support supervisons made, 12 uniforms procured, 2 bicycles procured extension of Council Hall, consolidation of solar panel, construction of parking yard, procurement of 4 motorcycles, staff development and recruitment.	6 DTPC minutes produced, payment of staff salaries and wages, 17 health workers funded under Baylor were recruited, induction, validation of 627 teachers and confirmation of teachers, 3 support support supervision of LLG's conducted.	12 DTPC meetings held .payment of staff salaries and wages, Staff recruitedment including 2 more askaries, staff induction, cordination and supervision
	<i>Wage Rec't:</i> 185,992	<i>Wage Rec't:</i> 92,996	<i>Wage Rec't:</i> 229,222
	<i>Non Wage Rec't:</i> 158,478	<i>Non Wage Rec't:</i> 88,208	<i>Non Wage Rec't:</i> 209,383
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,734,916
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 344,470	Total 181,203	Total 5,173,521

Output: Human Resource Management

Non Standard Outputs:	payment of staff salaries and wages, Staff recruitedment staff induction, 12 Consultation with Ministry, 12 Pay change Reports submitted, 09 Staff disciplined, 12 Support supervision made, Performance appraisal, No. of Trainings ,1 Induction training, 7 Staff welfare met, 12 Coordination, Communication, 12 Planning meetings conducted, 34 Staff career developed, no. of reports prepared, No. of deployment instructions issued.	Paid staff salaries and wages, validated 627 teachers, confirmed staff, submitted 5 pay change reports, disciplined 5 staff and 3 consultations with ministry of Public service.	payment of staff salaries and wages, Staff recruitedment staff induction, 12 Consultation with Ministry, 12 Pay change Reports submitted, 09 Staff disciplined, 12 Support supervision made, Performance appraisal, No. of Trainings ,1 Induction training, 7 Staff welfare met, 12 Coordination, Communication, 12 Planning meetings conducted, 34 Staff career developed, no. of reports prepared, No. of deployment instructions issued.
	<i>Wage Rec't:</i> 19,475	<i>Wage Rec't:</i> 9,738	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 38,230
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,475	Total 9,738	Total 38,230

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (CBG policy and plan are in place)	yes (N/A)	yes (training committee meetings and minutes of meeting produced.)
No. (and type) of capacity building sessions undertaken	14 (Training Institutions, District headquarter and Sub counties)	2 (IFMS could not process payment to enable the implementation of the training activities)	12 (Training Institutions, District headquarter and Sub counties)

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	4 mentoring reports, 1 induction training, 4 Performance appraisal reports, 12 planning minutes, 12 support supervision reports, 1 Mianstreaming of cross cutting issues in DDP. (HIV/AIDS, Gender, En't, Planning).4 mentoring reports, 1 induction training, 4 Performance appraisal reports, 4 planning minutes, 8 support supervision reports, 1 Mainstreaming of cross cutting issues in DDP. (HIV/AIDS, Gender, En't, Planning.	1 mentoring report,1 staff induction training,2 performance appraisal reportsand 4 planning minutes in place .	4 mentoring reports, 1 induction training, 4 Performance appraisal reports, 12 planning minutes, 12 support supervision reports, 1 Mianstreaming of cross cutting issues in DDP. (HIV/AIDS, Gender, En't, Planning).4 mentoring reports, 1 induction training, 4 Performance appraisal reports, 4 planning minutes, 8 support supervision reports, 1 Mainstreaming of cross cutting issues in DDP. (HIV/AIDS, Gender, En't, Planning.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	68,407	<i>Domestic Dev't</i>	16,823	<i>Domestic Dev't</i>	83,941
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	68,407	Total	16,823	Total	83,941

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (District, Sub counties, Schools and Health units.)	26 (Recruited 17 health workers representing 26% in various health units funded by Baylor College of Medicine-Uganda.)	65 (Supervision of district projects in the Sub counties, at Schools, water points, roads and Health units.)
Non Standard Outputs:		N/A	na

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,111	<i>Non Wage Rec't:</i>	2,858	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,111	Total	2,858	Total	5,000

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Adropi, Pachara, Ciforo, Ukusijoni, Itirikwa, Ofua. Pakele, Dzaipi, Arinyapi and ATC.)	2 (Two monitoring visits undertaken)	0 (not planned)
No. of monitoring reports generated	4 (Adjumani District H/Qs.)	2 (Two monitoring reports submitted to the District Chairperson and Line Ministries)	0 (not planned)
Non Standard Outputs:	N/A	na	not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	71,006	<i>Non Wage Rec't:</i>	19,347	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	71,006	Total	19,347	Total	0

Output: Records Management

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	payment of staff salaries and wages, 900 Filing, 12 File audit 60 File census, 4500 Mail registration, 400 Mail postage 3000 Photocopying, 150 Message sending, 1200 Storage of files, 8 Record supervision, 2800 Receipt and delivery of 2500 mails, 12 Maintainance of Data bank 24 Communication, Routine Coordination	paid staff salaries. 415 documents filed, 7 files censured 2224 mails registered 100 mails posted 1550 documents photocopied, and 55 messages sent.	900 Filing, 12 File audit 60 File census, 4500 Mail registration, 400 Mail postage 3000 Photocopying, 150 Message sending, 1200 Storage of files, 8 Record supervision, 2800 Receipt and delivery of 2500 mails, 12 Maintainance of Data bank 24 Communication, Routine Coordination	
	<i>Wage Rec't:</i> 11,298	<i>Wage Rec't:</i> 5,649	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 11,298	Total 5,649	Total 9,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 52,988	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 178,423	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 38,628	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 270,040	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 48,173	<i>Wage Rec't:</i> 21,836	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 130,935	<i>Non Wage Rec't:</i> 57,554	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 62,080	<i>Domestic Dev't</i> 21,499	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 241,188	Total 100,889	Total 0	

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (na)	0 (N/A)	0 (not planned)	
No. of administrative buildings constructed	1 (Pachara Subcounty headquarters Constructed)	0 (N/A)	1 (Pachara subcounty headquarters Completed and Arinyapi Subcounty headquarters Constructed.)	
No. of solar panels purchased and installed	0 (na)	0 (N/A)	0 (not planned)	
Non Standard Outputs:	na		Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 86,300	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 95,779	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 86,300	Total 0	Total 95,779	

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (not planned)	0 (N/A)	0 (not planned)
No. of solar panels purchased and installed	0 (not planned)	0 (N/A)	0 (not planned)
No. of existing administrative buildings rehabilitated	1 (council Hall Extended at the District Headquarters and District HQTRS fenced)	0 (Rolled to 3rd Quarter)	1 (Completion of Extension of council Hall.)
Non Standard Outputs:	not planned	N/A	not planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	412,580	<i>Domestic Dev't</i> 198,211
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	412,580	Total 198,211

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	()	0 (N/A)	1 (Vehicle procured for the District Council.)
No. of motorcycles purchased	()	0 (N/A)	8 (Motorcycles procured for Subcounty and district departments)
Non Standard Outputs:		N/A	Not planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 148,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 148,000

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	25/07/2012 (Ministry of Finance, District H/Q, Ministry of Local Government, Sub counties of adropi, Ciforo, Pakelle, Itirikwa, Ukusijoni, Dzaipi, Ofua Pachara, Arinyapi)	31/12/2013 (One report submitted)	25/07/2013 (Ministry of Finance, District H/Q, Ministry of Local Government, Sub counties of adropi, Ciforo, Pakelle, Itirikwa, Ukusijoni, Dzaipi, Ofua Pachara, Arinyapi.)
Non Standard Outputs:	District Head quarters, Sub counties of adropi, Ciforo, Pakelle, Itirikwa, Ukusijoni, Dzaipi, Ofua Pachara, Arinyapi and Adjumani town council.	3 Financial reports received from subcounties.	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	31,534	<i>Non Wage Rec't:</i> 12,047
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 30,217
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	31,534	Total 12,047

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	12 (District Headquarters, Adropi, Ciforo, Ofua, Itirikwa, Pachara Dzaipi and Arinyapi Sub counties,	3 (Actual collection amount to shs. 49,500,800= in the last three months.)	()
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Vote: 501 Adjumani District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Value of LG service tax collection	and Pakelle, Ukusijoni, 12 (District Headquarters, Finance Department, All the subcounties of Pakelle Sub county, Ofua Sub county, Pachara Sub county, adropi Sub county tirikwa, Ukusijoni, pachara, Dzaipi.)	3 (1 Remittance was done for Local service tax.)	12 (District Headquarters, Finance Department, All the subcounties of Pakelle Sub county, Ofua Sub county, Pachara Sub county, adropi Sub county tirikwa, Ukusijoni, pachara, Dzaipi.)	
Value of Hotel Tax Collected	12 (Pachara, Pakelle and Dzaipi)	0 (Non has been collected)	()	
Non Standard Outputs:	District Headquarters, Finance Department, All the subcounties of Pakelle Sub county, Ofua Sub county, Pachara Sub county, adropi Sub county, Itirikwa, Ukusijoni, pachara, Dzaipi.	Shs. 7,911,000=was received as Local service tax for period running from October to december 2012.	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,544	<i>Non Wage Rec't:</i>	5,984
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,544	Total	5,984
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	20,145
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	20,145

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/06/2012 (District Headquarters, Sub Counties,)	04/01/2013 (BFP conference has not been conducted)	15/06/2013 (District Headquarters, Sub Counties,)	
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (Adjumani district Council Boardroom and in all the other sub counties)	30/04/2012 (District council board room and all other sub counties)	30/06/2014 (Approval of the draft Budget and Annual work plan.)	
Non Standard Outputs:	District Headquarters and all the subcounties of Adropi, Pachara, ciforo, Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaipi and Arinyapi	N/A	not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,963	<i>Non Wage Rec't:</i>	1,644
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,963	Total	1,644
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	10,098
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	10,098

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	25/08/2012 (Auditor Generals regional office Arua and to MOFPED Kampala. Finance Office Adjumani District Headquarters)	14/01/2013 (one report submitted)	30/09/2013 (Auditor Generals regional office Arua and to MOFPED Kampala. Finance Office Adjumani District Headquarters)	
Non Standard Outputs:	All the sub counties of Adropi, ciforo, ukusijoni, itirikwa, ofua, pakelle, pachara, arinyapi, dzaipi	N/A	Auditor Generals regional office Arua and Finance Office Adjumani	
	<i>Wage Rec't:</i>	91,923	<i>Wage Rec't:</i>	59,028
	<i>Non Wage Rec't:</i>	37,200	<i>Non Wage Rec't:</i>	23,886
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	129,123	Total	82,914
			<i>Wage Rec't:</i>	91,827
			<i>Non Wage Rec't:</i>	39,506
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	131,333

2. Lower Level Services

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	26,133	<i>Wage Rec't:</i>	13,067	<i>Wage Rec't:</i>	26,133
	<i>Non Wage Rec't:</i>	41,845	<i>Non Wage Rec't:</i>	24,923	<i>Non Wage Rec't:</i>	36,767
	<i>Domestic Dev't</i>	3,113	<i>Domestic Dev't</i>	817	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	71,091	Total	38,807	Total	62,900

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Hold 6 ordinary council meetings and 2 extra ordinary. Produce set of 8 minutes. Operate vehicles in good/sound mechanical conditions Pass 6 ordinances, fuel procured, computer and assessories procured, recorder and stationary procured, production of minutes and reports	One ordinary council meeting held, 2 committees sitings held and provide welfare during meetings	Produce 8 sets of minutes. Pass 6 ordinances, fuel procured, computer and assessories procured, stationary procured, production of minutes and reports			
	<i>Wage Rec't:</i>	5,306	<i>Wage Rec't:</i>	2,652	<i>Wage Rec't:</i>	8,907
	<i>Non Wage Rec't:</i>	32,758	<i>Non Wage Rec't:</i>	5,542	<i>Non Wage Rec't:</i>	133,365
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	38,063	Total	8,194	Total	142,272

Output: LG procurement management services

Non Standard Outputs:	24 contracts Committee meetings held, 4 quarterly reports produces, 24 minutes produced, 100 Evaluation Committee reports produced, Bid documents produced, Advertisements made, Official travels to PPDA and Solicitor General, consolidation of procurement plan	7 contracts committee meetings held and minutes produced, 8 evaluation committee meetings held and reports produced, 2 quarterly procurement reports produced, 1 open bidding and 1 selective bidding bid notices advertised.	24 contracts Committee meetings held and 24 minutes produced, 96 Evaluation Committee reports produced, produce 4 quarterly procurement reports, district procurement plan consolidated, Bid documents produced, Advertisements made, Official travels to PPDA and Solicitor General.			
	<i>Wage Rec't:</i>	13,226	<i>Wage Rec't:</i>	6,613	<i>Wage Rec't:</i>	13,226
	<i>Non Wage Rec't:</i>	27,223	<i>Non Wage Rec't:</i>	7,817	<i>Non Wage Rec't:</i>	24,590
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,449	Total	14,430	Total	37,816

Output: LG staff recruitment services

Vote: 501 Adjumani District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	DSC meetings held 12 minutes produced 1 learning study visit computer and accessories procured filing cabinets procured office furniture procured validation exercise for district staff conducted stationary and small office equipment procured	4 DSC meetings held and minutes produced Conducted validation of primary teachers	6 DSC Meetings held 1 validation of healthworkers Staff salaries paid Domestic arrears settled Stationary procured Fuel, oil and lubricants purchased Allowances paid Small office equipment procured
	<i>Wage Rec't:</i> 42,610	<i>Wage Rec't:</i> 9,605	<i>Wage Rec't:</i> 39,773
	<i>Non Wage Rec't:</i> 30,137	<i>Non Wage Rec't:</i> 11,735	<i>Non Wage Rec't:</i> 30,275
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 72,747	Total 21,340	Total 70,048

Output: LG Land management services

No. of Land board meetings	7 (10 meetings held 10 minutes produced 4 reports produced)	1 (1 Meeting held 20 leasehold and freehold offers approved)	0 (not planned)
No. of land applications (registration, renewal, lease extensions) cleared	200 (District and sub counties)	30 (30 applications cleared)	200 (9 DLB meetings held Leasehold and freehold offers approved 1 District Compensation rate set 1 District Compensation rate reviewed)
Non Standard Outputs:	Land applications received Mandatory reports and minutes prepared, Meetings held	1 minute prepared	Applications received 9 DLB minutes produced 4 quarterly reports prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,000	Total 0	Total 10,000

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (N/A)	(9 PAC report discussed by the Council.)
No. of Auditor Generals queries reviewed per LG	1 (Queries reviewed)	1 (NA)	(Auditor Generals Reports, Reviewed and discussed, Internal Audit reports reviewed and discussed, Internal Audit reports for Adjumani Town Council reviewed and discussed.)
Non Standard Outputs:	8 PAC meetings held to review reports from the Internal Auditor and special audit reports Reports and minutes of planning meetings produced	1 PAC meetings held	8 PAC meetings held to review reports from the Internal Auditor and special audit reports Reports and minutes of planning meetings produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,591	<i>Non Wage Rec't:</i> 1,020	<i>Non Wage Rec't:</i> 12,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	<i>Total</i>	9,591	<i>Total</i>	1,020	<i>Total</i>	12,000
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Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring and meeting at district headquarters	1 PAF monitoring by DEC	Monitoring of government projects and programmes conducted. 12 DEC meetings held 12 DEC minutes produced 4 quarterly reports produced.
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<i>Wage Rec't:</i>	137,160	<i>Wage Rec't:</i>	46,776	<i>Wage Rec't:</i>	126,360
<i>Non Wage Rec't:</i>	126,730	<i>Non Wage Rec't:</i>	45,730	<i>Non Wage Rec't:</i>	42,839
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	263,890	<i>Total</i>	92,507	<i>Total</i>	169,199

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	710 (710 participants trained on the Land Act, Land Regulations and Local Council Act)	0 (No training done)	1030 (1030 participants trained in their land rights, laws and regulations.)
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Non Standard Outputs:	Assessories for survey equipment procured. Cartographic equipment procured. Digitalizer procured District, Sub County, Schools and Health Centre land surveyed and titled.	Award done	District, Sub County, Primary Schools and Health Centre land surveyed and titled Cartographic equipment, tools and tables procured Assessories for GPS equipment procured 12 pieces of 100 metre tape measure procured
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	127,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	67,859
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,220	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	127,400	<i>Total</i>	2,220	<i>Total</i>	67,859

Output: Standing Committees Services

Non Standard Outputs:	12 committee meetings,	No committee meeting held	12 committee meetings held and minutes produced
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,580
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	20,580

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	6 months salaries paid
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<i>Wage Rec't:</i>	3,600	<i>Wage Rec't:</i>	1,800	<i>Wage Rec't:</i>	3,600
<i>Non Wage Rec't:</i>	22,695	<i>Non Wage Rec't:</i>	10,378	<i>Non Wage Rec't:</i>	30,486
<i>Domestic Dev't</i>	749	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	27,044	<i>Total</i>	12,178	<i>Total</i>	34,086

4. Production and Marketing

Vote: 501 Adjumani District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Component 2_Enhancing Partnership between AR,AAS:	Quarter 1 Outputs:	Component 2_Enhancing Partnership between AR,AAS:
	<p>Technical papers and 4 Trainings of SNCs and AASPs conducted and reported on, 1 AWP and programme schedule produced and disseminated to 10 LLG and followed;</p> <p>Implementation plan developed to guide TDS , R& D ,MSIP and implemented;</p> <p>Component 3_Strengthening of National AAS:</p> <p>TOR and M& E tool developed for FID and implemented; M & E tool developed for Group promoters and implemented; 24 radio market information and Agricultuer tips disseminated;3 trainings for HLFO; 2 meetings for DFF and 4 Farmer for a meetings;</p> <p>Componen_Programme Mgt: 4 Supervision of NAADS-ATAAS implmentation by DPO ; 1 District NAADS M& E plan developed and implemented; 4 Process and financial audit undertaken; 4 Technical audit and 4 Quality assurance undertaken;maintained facilities;8 NAADS Planning meetings; 1 Annual review meeting;;11 NAADS Semi annual review and 11 annual review conducted and reported on, 4 (Quarterly)Stakeholders monitoring and reports produced and discussed by stakeholders, , ensure inputs recovery list is publicised and 100% input recovery attained, ensure 75% attendance of accessibility of advisory services by farmers,12 National and regional meetings reported on, Compilation and submission of NAADS monthly and Quarterly reports on OBT format on schedule,</p>	<p>Component 2_Enhancing Partnership between AR,AAS:</p> <p>i. Maintained 47 TDS in LLGs, ii. District leaders participated in 1 Zonal NAADS multistakeholders meeting to review ATAAS implementation in Arua iii. District leaders participated in 1 Zonal workshop for the Dissemination of NAADS guidelines under ATAAS iv. Conducted follow up of the Rice Multiplication under PRIDE Project in Esia and Bacere parishes. Drough affected the Rice production, v. Developed and disseminated AWP to all 10 LLGs, vii. Held Back stopping meeting with SNC, SMS, AASps on Commodity based Enterprise budget, Procurement Process, WFD and engagement of traditional Extensionist in AAS Provision</p> <p>Component 3_Strengthening of National AAS:</p> <p>i. TOR developed for FID ,</p> <p>Component 4: Support to Agribusiness Services and Market Linkages</p> <p>i. Conducted 1 Stakeholders training on formation of MSIP for Cassava.</p> <p>Componen_Programme Mgt:</p> <p>i. 10 LLG Farmer For a Executives held Coordination meetings to discuss programme implementation ii. Statutory audit of NAADS in ADLG done by PIM and Co iii. Conducted internal audit in 10 LLGs iv. Field verification of Youth Inputs under delegated procure Computersment done by Internal Audit Section of MFPED v. Maintaiend 1 Vehicle, 4 M/cycles, 6 computers and accessories, vi. Conducted farmers mobilisation and sensitisation on Commodity Based Enterprise Budget for West Nile region vii. Distrit Production staffs and SNCs held 3 Coordination meetings to track and control implemetation process in LLGs</p>	<p>Component 2_Enhancing Partnership between AR,AAS:</p> <p>4 Enterprises Promotional reports and 4 Trainings of SNCs and AASPs conducted and reported on, 1 AWP and programme schedule produced and disseminated to 10 LLG and followed;</p> <p>Implementation plan developed to guide TDS , R& D ,MSIP and implemented;</p> <p>Component 3_Strengthening of National AAS:</p> <p>TOR and M& E tool developed for FID and implemented; M & E tool developed for Group promoters and implemented; 24 radio market information and Agricultuer tips disseminated;3 trainings for HLFO; 2 meetings for DFF and 4 Farmer for a meetings;</p> <p>Componen_Programme Mgt: 4 Supervision of NAADS-ATAAS implmentation by DPO ; 1 District NAADS M& E plan developed and implemented; 4 Process and financial audit undertaken; 4 Technical audit and 4 Quality assurance undertaken;maintained facilities;8 NAADS Planning meetings; 1 Annual review meeting; 11 NAADS Semi annual review and 11 annual review conducted and reported on, 4 (Quarterly)Stakeholders monitoring and reports produced and discussed by stakeholders, , ensure inputs recovery list is publicised and 100% input recovery attained, ensure 75% attendance of accessibility of advisory services by farmers,12 National and regional meetings reported on, Compilation and submission of NAADS monthly and Quarterly reports on OBT format on schedule.. NAADS staff salary paid including 4th quarter FY 2012-2013 worth 57,313,000= in addition to this FY worth 205,035,000=.</p>

Vote: 501 Adjumani District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Viii. Facilitated NAADS Quarter 1 Financial Audit and Supervision by the DPO's Office

ix. Submitted NAADS Narrative and Financial report to NAADS Secretariat on time.

Quarter 2 Output:

Component: Programme Mgt:

i. Submitted NAADS beneficiary list to NAADS Secretariat, held 1 NAADS Planning meeting, Submitted NAADS Quarter 1 report, held MSIP Meeting at District and guided LLG MSIP, Conducted training of Accountant in Arua, facilitated District Farmers for a meeting, facilitated technical audit by Production unit, 1 farmers monitoring, participated in WFD celebrations at National and District, Backstopped and supervised LLG Quarterly planning and review, attended national planning workshops

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	205,035
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	57,313
<i>Domestic Dev't</i>	156,516	<i>Domestic Dev't</i>	45,792	<i>Domestic Dev't</i>	110,046
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	156,516	Total	45,792	Total	372,394

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	10 (All Sub-counties : Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council. Farmers for a functionalised)	10 (Quarter 1 Output: Selected 1,427 farmer groups with total membership of 23,691 members and formed the VPC, PCPC, and Sub-country Farmer For a Executives in all 10 LLGs. Members trained and functional , LLG Farmer for a executives, PCPC, VPCs held meetings to approve LLG AWP & Budget Fy 2012/13 and discussed Qtr 4 Physical progress report , farmers mobilisations and sensitisations Quaretr 2 Output. All LLGs with Farmers For a set up and functional , undertook semi-annual review, monitored Quaretr 2 Activities, undertaking Procurement.)	10 (All Sub-counties : Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council. Farmers for a functionalised)
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Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of farmer advisory demonstration workshops	500 (Field based demonstration workshops conducted in all the Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)	47 (Maintained the 47 established Sub-farmers demonstration sites and undertook yield assessment at the demeonstratation sites)	500 (Field based demonstration workshops conducted in all the Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)
No. of farmers accessing advisory services	7500 (All Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)	2370 (Individual farmers visits to 1482 farmers and 74 farmers groups of 880 farmers in all the 10 LLGs advising farmers on Post harvest management, Animal husbandry, Yield assessment, Early planting)	30000 (All Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)
No. of farmers receiving Agriculture inputs	1890 (Farmers receiving agricultural inputs in all the Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)	496 (Procured 990 Cock brand hand hoes, 200 Day Old Broiler Chicks, 12 bags of feeds, undertaking land opening in all LLG for market oriented farmers)	1890 (Farmers receiving agricultural inputs in all the 10 Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)

Vote: 501 Adjumani District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	12 Agric. Advisory services Providers contracted , 7500 farmers trained in their farmer groups, 3240 hand hoes procured and distributed; 142 acres of land opened ; 13 tonnes of Rice; 2675 bags of Cassava stalk; 14.7 tonnes of Beans seeds and 24 tonnes of Maize seeds	Quarte 1 Output: 12 Agric. Advisory services Providers contract and 6 SNC Contract maintained, 419 Advisory follwo -ups vivits made by AASPS and SNCs om data collection, 110 farmer groups trained on yield assessment, Animal Husbandry practives, utilisation of fertilisers, and reviews at demonstration sites.		
	Output 2: No of technologies distributed by farmer type and output of location: Rice: 2.9 tonnes for Food Securiy farmers,3.15 tones for Market Oriented farmers and 7.2 tonnes for Commercialising farmers ; Cassava; 1,132 bags for Food Securiy farmers,743 bags for Market Oriented farmers and Beans: 7.244 tonnes for Food Securiy farmers,3.198 tones for Market Oriented farmers and 200 Kgs for Commercialising farmers ; Maize: 11.36 tonnes for Food Securiy farmers, 4.388 tonnes for Market Oriented farmers and 1.25 tonnes for Commercialising farmers ;	Quaretr 2 Output: 12 Agric. Advisory services Providers contract and 6 SNC Contract maintained, 1482 farmers Advisory follwo -ups vivits made by AASPS and SNCs om data collection, 74 farmer groups trained on yield assessment, Animal Husbandry practives, utilisation of fertilisers, and reviews at demonstration sites.	7500 farmers trained in their farmer groups, 3240 hand hoes procured and distributed; 142 acres of land opened ; 13 tonnes of Rice; 2675 bags of Cassava stalk; 14.7 tonnes of Beans seeds and 24 tonnes of Maize seeds	Output 2: No of technologies distributed by farmer type and output of location: Rice: 2.9 tonnes for Food Securiy farmers,3.15 tones for Market Oriented farmers and 7.2 tonnes for Commercialising farmers ; Cassava; 1,132 bags for Food Securiy farmers,743 bags for Market Oriented farmers and Beans: 7.244 tonnes for Food Securiy farmers,3.198 tones for Market Oriented farmers and 200 Kgs for Commercialising farmers ; Maize: 11.36 tonnes for Food Securiy farmers, 4.388 tonnes for Market Oriented farmers and 1.25 tonnes for Commercialising farmers ;
	Sub-countiies of Dzapi, Arinyapi, Pakelle, ATC, Adropi, Pachara, Ciforo, Ukusijoni, Ofua and Itirikwa: Assorted Technologies procured for Food Security farmers, Market Oriented Farmers, Commercialisng farmers		Sub-countiies of Dzapi, Arinyapi, Pakelle, ATC, Adropi, Pachara, Ciforo, Ukusijoni, Ofua and Itirikwa: Assorted Technologies procured for Food Security farmers, Market Oriented Farmers, Commercialising farmers	
	Output 3: All Sub-counties; Technology Mgt strategy , Level of technology utilisation, Level of Practice of improved technology (Adoption) ,technology yield level, level of input Recovery.		Output 3: All Sub-counties; Technology Mgt strategy , Level of technology utilisation, Level of Practice of improved technology (Adoption) ,technology yield level, level of input Recovery.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 943,963	<i>Domestic Dev't</i> 235,993	<i>Domestic Dev't</i> 783,026	<i>Domestic Dev't</i> 783,026
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 943,963	Total 235,993	Total 783,026	Total 783,026

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,644	<i>Non Wage Rec't:</i> 3,440	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 21,840	<i>Domestic Dev't</i> 10,374	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Total</i>	29,484	<i>Total</i>	13,814	<i>Total</i>	0
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Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	12 minutes of Department planning meetings ,12 (Monthly) Field Supervision reports, 4 Monitoring and Evaluation reports , 1 Data Base line produced, 4 NAADS Technical Audit report, 4 Farmers days held, Retooling ,lightning arrestors, and assorted Sector plants maintained and protected	Quarter 1 Output: 3 minutes of Department planning meetings ,1 Field Supervision reports, assorted Sector plants and equipment procured, serviced and maintained, Provided Welfare to Staffs, Attended, Facilitaed Inland travelsProduced Design and BoQ for Livestock Market. Quarter 2 Output: Held 3 Department planning meetings ,1 field Supervision of LLG Agriculture Advisory Services, attended NAADS Semi -annual Review meetings in the LLGs, 1 Monitoring of Development partners Interventions, 1 Agriculture baseline data collection tool developed, attended National World Food day and held the District Celebrations, maintained Department assets,vehicle.	12 minutes of Department planning meetings ,12 (Monthly) Field Supervision reports, 4 Monitoring and Evaluation reports , 1 Data Baseline data up-dated, 4 NAADS Technical Audit report, 2 Farmers days held, 4 Enterprises Strategic Development Plan produce and implemented, Agriculture market built at Maasa, formed one Farmers Cooperative Society, and assorted Sector plants maintained and protected
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<i>Wage Rec't:</i>	37,693	<i>Wage Rec't:</i>	4,515	<i>Wage Rec't:</i>	126,816
<i>Non Wage Rec't:</i>	22,662	<i>Non Wage Rec't:</i>	18,310	<i>Non Wage Rec't:</i>	20,969
<i>Domestic Dev't</i>	8,738	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	69,093	<i>Total</i>	22,825	<i>Total</i>	155,785

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)
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Vote: 501 Adjumani District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	12 minutes of Sector planning meeting, 12 field activity supervision reports, 4 Monitoring and evaluation reports, 4 Quarerly Progress reports, 1 service delivery standard developed, 4 trainings for 500 farmers , 1 Dept TOR and Specification developed for goods and Works and Services, 1 Dept Baseline data up- dated and disseminated, 4 Technical and Policy matter Consultations and dissemination , 12 disease and pest control surveillance and enforcement, 2 district based enterprise specific group formed and registered, 10 acres (2 acre per farmer) for improved banana demonstration and multiplication set up.maintenance and operations	Quarter 1 Output: 3 minutes of Sector planning meeting, 1 Supervision and Monitoring report, 2 trainings for 129 farmers, 4 Technical and Policy matter Consultations and dissemination, Produced Technical Guidance for Quality Declared Seeds for assoted cereals and pulses, Conducted Crop yield assessment for Maize, G.nuts,Millet for 5 LLGs, Quarter 2 Output: Held 3 Sector planning meeting, 1 Supervision and Monitoring reports, 1 Quarerly Progress reports, 1 Dept Baseline data collection tool developed, 1 Technical and Policy matter Consultations and dissemination , participated in National and District World Food Day Celebrations, Repaired 1 Department Motorcycle,	12 minutes of Sector planning meeting, 12 field activity supervision reports, 4 Monitoring and evaluation reports, 4 Quarerly Progress reports, 1 service delivery standard developed, 4 trainings for 500 farmers , 1 Dept TOR and Specification developed for goods and Works and Services, 1 Dept Baseline data up- dated and disseminated, 4 Technical and Policy matter Consultations and dissemination , 12 disease and pest control surveillance and enforcement, 2 district based enterprise specific group formed and registered, 10 acres (2 acre per farmer) for improved banana demonstration and multiplication set up , produce and implement 2 Enterprises Commodity Development Strategy, procured Plant disease control wares, procured 4 Cassava Graters, facility maintenance and operations
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<i>Wage Rec't:</i>	42,692	<i>Wage Rec't:</i>	19,027	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,140	<i>Non Wage Rec't:</i>	4,270	<i>Non Wage Rec't:</i>	17,343
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,832	Total	23,297	Total	55,343

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	1200 (Gulinya Parish of Ciforo Sub-county; Dipping of cattle)	840 (Regular Dipping in One Farm in Ukusijoni Sub-county. Tick Control for the rest of animals in the District by hand spraying.)	1500 (Routine use of Dips at Gulinya, and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs)
No. of livestock by type undertaken in the slaughter slabs	3960 (District wide: slaughtered 1080 cattle, 1440 shoats and 1440 pigs)	2056 (District wide: slaughtered 247 cattle, 369 oats and 378 pigs; Quarter 2: District wide: slaughtered 283 cattle, 391oats and 388 pigs)	4600 (District wide: slaughtered 1500 cattle, 2000 shoats and 1,100 pigs)
No. of livestock vaccinated	90000 (District wide vaccination against 30000 cattle for CBPP,BQ and FMD,and 10000 dogs against rabies and 50000 Chicken against NCD,IB)	29056 (Quarter 1 Output: Vaccinated 760 heads of Cattle against BQ , 9748 Poultry against NCD/IB. No Outbreak for FMD while No Vaccines at MAAIF for CBPP and Rabies Quarter 2 Output: Vaccinated 3244 heads of Cattle against CBPP in Pakelle and Arinyapi Sub-counties, 10734 heads of cattle against Black Quarter, 4570 Chicken against NCD/IB.)	90000 (District wide vaccination against 30000 cattle for CBPP,BQ and FMD,and 10000 dogs against rabies and 50000 Chicken against NCD,IB)

Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	2012/13	2013/14
12 Planning and review meetings report, 12 Activity (monthly) report, 4 Supervision and monitoring reports, 2 District- based specific livestock farmers groups formed, 4 reports on livestock disease status disseminated, Treatment/ Prophylaxis to 1000 calves and small ruminants. One model farmer/ groups established per extensionist, 100 farmers per enterprise trained on 4 Enterprise Production and marketing chain, 1 Department vehicle repaired, Develop TOR for all works, goods and services delivered and Quality assurance, enforce Policies, laws and regulations, 5 Zero Grazer Dairy units established, 1 Livestock market established at Arinyapi Sub-county, Baseline data developed and disseminated, maintenance and operations	3 Planning and review meetings report, 1 Supervision and monitoring reports, 1 reports on livestock disease status disseminated, Treatment/ Prophylaxis to 475 calves and small ruminants, Developed TOR for all works, goods and services delivered and Quality assurance all procurements under NUSAF, NAADS and OVC, Enforced Veterinary Public Health and received 25 applications for Cattle Traders License, Completed the Construction of Semi permanent cattle Crush, procured 8 of 15 Kg Gas Cylinders and maintained Department Cold Chain. Quarter 2 Output: 3 Planning and Review meetings held, 1 field supervision and monitoring for all LLGs, Quality assurance and value for money for all Procurement under NAADS, NUSAF and OVC, Enforced standards at Veterinary meat inspections, Licensed 14 cattle traders for 2012, Advanced funds for repair of Department land rover, Participated in National and District WFD celebrations, Covered 562 heads of cattle on mass cover against CBPP.	12 Planning and review meetings report, 12 Activity (monthly) report, 4 Supervision and monitoring reports, 2 District- based specific livestock farmers groups formed, 4 reports on livestock disease status disseminated, Treatment/ Prophylaxis to 1000 calves and small ruminants. One model farmer/ groups established per extensionist, 100 farmers per enterprise trained on 4 Enterprise Production and marketing chain, 1 Department vehicle repaired, Develop TOR for all works, goods and services delivered and Quality assurance, enforce Policies, laws and regulations, 4 Zero Grazer units maintained, 1 Livestock market construction completed at Arinyapi Sub-county, Baseline data up-dated, maintenance and operations

<i>Wage Rec't:</i>	12,605	<i>Wage Rec't:</i>	6,441	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,938	<i>Non Wage Rec't:</i>	8,280	<i>Non Wage Rec't:</i>	23,643
<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	99,088
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	71,543	Total	14,721	Total	122,731

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	40000 (Collect and produce volume of fresh fish catch from the natural and aquaculture)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0 (not planned)
No. of fish ponds stocked	5 (Rehabilitate and stock the Mireiyi Oku-Oran Fish Ponds)	0 (N/A)	0 (not planned)

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	12 minutes of planning and review meetings, 12 (monthly) activity reports, 4 Supervision and Monitoring reports, 1 Baseline data updated and disseminated, Advisory service to 1000 fisherfolks, 4 Policy Technical Guidance and dissemination, Construct 1 fish display platform, 12 local Policy enforcement report, 1 Fisher fork group formed and registered, Dept TORs and Quality Assurance, maintenance and operations	<p>Quarter 1:</p> 3 minutes of planning and review meetings, 1 Supervision and Monitoring reports, trained 200 fisherfolk on Fisheries Production, Regulations and Policy, Deployed man power at Elegu Border Fish Inspection Post and Conducted Inspections, Completed the Construction of 3 Chorker Kilns, facilitated inland travels for Technical and Policy matters	12 minutes of planning and review meetings, 12 (monthly) activity reports, 4 Supervision and Monitoring reports, 1 Baseline data updated and disseminated, Advisory service to 1000 fisherfolks, 4 Policy Technical Guidance and dissemination, 12 local Policy enforcement report, 1 Fisher fork group formed and registered and monitored, Dept TORs and Quality Assurance, Repair 1 fibre boat and procure Engine, Cross border Fish Check Point reports maintenance and operations, supervise and report on Aquaculture park Fish Inspection centre in Elegu, Produce and implement One Enterprise Development Strategy, procure 3 motor cycles	
	<i>Wage Rec't:</i> 25,108	<i>Wage Rec't:</i> 10,525	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,227	<i>Non Wage Rec't:</i> 4,148	<i>Non Wage Rec't:</i> 12,643	
	<i>Domestic Dev't</i> 15,000	<i>Domestic Dev't</i> 300	<i>Domestic Dev't</i> 30,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 50,335	Total 14,973	Total 42,643	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (District wide in the Sub-counties, tse tse trap deployed and maintained)	0 (No deployment due in order to safeguard traps from bush fire)	200 (Deploy and maintain the tse tse traps in District)
Non Standard Outputs:	12 minutes of Sector planning and review meetings, 12(monthly) activity reports, 4 Supervision and Monitoring reports, one District Honey Producers Association formed and registered, 300 farmers received Agriculture Advisory services, 1 base line data up-dated and disseminated, 200 tsetse traps and 1000 ltr Glossinex procured promote community tsetse control, 100 KTB beehives procured, 4 Technical and Policy guidance and dissemination, Maintenance	<p>3 minutes of Sector planning and review meetings, 1 Supervision and Monitoring reports, Held 2 meetings in Dzaipi and Pakelle LLGs and forming Apiary Production and Marketing Association, Conducted 2 trainings for 122 Apiary farmers on Honey Value Chain Development, Sprayed 5347 heads of cattle belonging to 45 farmers on Control of Tsetse, Facilitated 2 Technical Visits to MAAIF.</p> <p>Quarter 2 Output Conducted 3 Planning meetings, Coordinated and facilitated 2 trainings on bee honey Production, value addition and marketing; took one farmer for national World Food Celebration in Mbarara, Demonstrated in District WFD Celebrations.</p>	12 minutes of Sector planning and review meetings, 12(monthly) activity reports, 4 (Quarterly Supervision and Monitoring reports, one District Honey Producers Association formed and registered and developed, 300 farmers received Agriculture Advisory services, 1 base line data up-dated and disseminated, 4 Technical and Policy guidance and dissemination, enforce relevant Production laws, Develop Honey Enterprise Development Strategy, Maintenance
	<i>Wage Rec't:</i> 16,670	<i>Wage Rec't:</i> 7,906	<i>Wage Rec't:</i> 0

Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	8,416	<i>Non Wage Rec't:</i>	1,988	<i>Non Wage Rec't:</i>	11,643
<i>Domestic Dev't</i>	45,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,086	Total	9,894	Total	11,643

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,825
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,623
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	47,448

3. Capital Purchases

Output: PRDP-Market Construction

No. of market stalls constructed	0 (N/A)	0 (N/A)	0 (N/A not planned)
No. of rural markets constructed	1 (Arinyapi Sub-county. Land for Livestock market survey, leased and Livestock market Constructed.)	0 (Bids for market construction received and under evaluation, land allocation for the market in Arinyapi done)	1 (Agricultural market constructed at Maasa in Ukusijoni Sub-county)
Non Standard Outputs:		N/A	not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	67,105	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	67,105	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Adjumani Town Council)	1 (1 held at the Town Council for Livestock traders)	2 (Two trade sensitisation workshops held in district at HLG and LLG)
No of businesses issued with trade licenses	0 (N/A)	11 (Facilitate the registration and licensing of 14 Livestock traders with the Cattle Traders License.)	50 (Agriculture related businesses license issued to progressing farmers)
No of awareness radio shows participated in	2 (West Nile FM stations.)	0 (Output not achieved)	2 (2 research on constraints to Trade development and Promotion services and disseminated through 2 radio talk show and stakeholders feed back meetings)
No of businesses inspected for compliance to the law	150 (Adjumani TC and the Sub-counties)	11 (11 SACCOs and 14 Livestock Traders inspected for compliance to the Law and registered)	150 (50 Certification of compliance to the law issued)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	250
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	250

Vote: 501 Adjumani District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	50 (Adjumani and LLGs)	0 (No Enterprise presented for linkage to UNBS)	0 (Not planned)
No of businesses assisted in business registration process	50 (Adjumani and the LLGs)	11 (11 SACCOs registered in the LLGs)	0 (Not planned)
No of awareness radio shows participated in	2 (West Nile FM Stations)	0 (Output not achieved)	2 (West Nile FM Stations)
Non Standard Outputs:	N/A	N/A	Not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	1,500	0	3,400
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	1,500	0	3,400

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)	0 ()
No. of market information reports disseminated	12 (Madi FM Stations)	0 (Output not achieved)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	3,000	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	3,000	0	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)	()
No. of cooperative groups mobilised for registration	0 (N/A)	0 (N/A)	1 ()
No of cooperative groups supervised	0 (N/A)	0 (N/A)	1 (Farmers and Agriculture Enterprise Produce and marketing associations mobilised and formed one Cooperative)
Non Standard Outputs:	1 Agriculture Producers groups mobilised and registered as Cooperatives, Supervise 12 SACCOs, train 100 SACCO board members, 12 Monthly activity report, 12 Supervision and Monitoring report, 1 Baseline data developed,	N/A	Supervise 12 SACCOs, train 100 SACCO board members, 12 Monthly activity report, 12 Supervision and Monitoring report, 1 Baseline data developed,
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	719	0	2,143
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	719	0	2,143

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	4 Quarterly reports produced 4 DHMT Minutes produced 4 Reports on Environmental activities 90% DPT3 coverage 4 Radio talk shows 70% TB detection rate District Health Office	N/A	Production of 4 Quarterly reports Production of 4 DHMT Minutes Production of 4 Reports on Environmental activities Attaining of 90% DPT3 coverage Conducting of 4 Radio talk shows on health promotion Support to Health Education outreaches Achievement of 70% TB detection rate Conducting 4 Support Supervision to LLUs Holding DHMT meetings . Attending of External meetings . Provision of Comprehensive HIV services with support from Baylor Uganda. Conducting NTD programme activities . Provision of UNHCR intergrated health services in refugee settlement . Commemorating Official Health Days (World AIDS day, World Malaria Day, World Diabetes Day, World Water Day etc). CBOs supported Support to Environment mitigation measures.in District Health Office.
	<i>Wage Rec't:</i> 2,827,593	<i>Wage Rec't:</i> 990,419	<i>Wage Rec't:</i> 3,361,524
	<i>Non Wage Rec't:</i> 78,579	<i>Non Wage Rec't:</i> 30,816	<i>Non Wage Rec't:</i> 83,982
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 728,362	<i>Donor Dev't</i> 76,236	<i>Donor Dev't</i> 958,497
	Total 3,634,534	Total 1,097,470	Total 4,404,003

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	ATC, Adropi, Arinyapi, Ciforo, Dzaipi, Itirikwa, Ofua Pachara, Pakele, Ukusijoni	N/A	Support to Hygiene and Sanitation Activities (Sanition Week, World Water Day, Monthly Environmental staff meetings, home improvement campaigns).
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,117	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,117	Total 0	Total 3,500

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health	90 (Approved posts filled and service delivery improved in	73 (N/A)	98 (Approved posts filled and service delivery improved)
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Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
workers	Adjumani Hospital)			
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	2000 (Consultation, Treatment Care and discharges done Adjumani Hospital)	3934 (Admissions, examinations investigation, treatments, deliveries and discharges done in Maternity, Surgical, Paediatric, Medical and private wards of Adjumani Hospital)	2000 (Consultation, Treatment Care and discharges done)	
Number of total outpatients that visited the District/General Hospital(s).	60000 (Consultation and treatment done Adjumani Hospital)	30895 (Health Education, Consultations, examinations investigation & treatments.)	60000 (Consultation and treatment done)	
No. and proportion of deliveries in the District/General hospitals	1500 (Examination, delivery, treatment, care and discharges conducted Adjumani Hospital)	827 (Admissions, examinations investigation, treatments, deliveries and discharges)	1500 (Examination, delivery, treatment, care and discharges conducted)	
Non Standard Outputs:		N/A	not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 138,576	<i>Non Wage Rec't:</i> 63,004	<i>Non Wage Rec't:</i> 137,577	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 138,576	Total 63,004	Total 137,577	

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Maryland ,Adjumani Mission, Rubidere, Mungula, Ukosijoni, Alere, Aliwara, Elema, Birra, Magburu, Maaji A, Maaji B, Agojo, Ajeri and Nyumanzi.)	477 (Admissions, health education, treatment, investigations, discharges)	500 (Examination, Delivery, Treatment, Care and discharges conducted)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (Maryland ,Adjumani Mission, Rubidere, Mungula, Ukosijoni, Alere, Aliwara, Elema, Birra, Magburu, Maaji A, Maaji B, Agojo, Ajeri and Nyumanzi.)	798 (Growth monitoring, registration, health education, immunization and checking)	1500 (Children immunized at outreach and static sites)	
Number of outpatients that visited the NGO Basic health facilities	80000 (Deliveries in health facilities conducted, Carry out Support supervision, Outreach programmes, Provide Antenatal services to expecting mothers. routine service to outpatients Provided Maryland ,Adjumani Mission, Rubidere, Mungula, Ukosijoni, Alere, Aliwara, Elema, Birra, Magburu, Maaji A, Maaji B, Agojo, Ajeri and Nyumanzi.)	46774 (Health Education, consultation, investigations & treatment)	80000 (Deliveries in health facilities conducted Carry out Support supervision, Outreach programmes, Provide Antenatal services to expecting mothers. routine service to outpatients Provided)	
Number of inpatients that visited the NGO Basic health facilities	3500 (Maryland ,Adjumani Mission, Rubidere, Mungula, Ukosijoni,)	2060 (Admissions, health education, treatment, investigations, discharges)	3500 (Consultation, Treatment, Care and Discharges done)	
Non Standard Outputs:	N/A	N/A	procurement of stationery and other office items and equipments, purchase utilities and other detergents and other Administrative expenses	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 130,116	<i>Non Wage Rec't:</i> 48,582	<i>Non Wage Rec't:</i> 133,454	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	130,116	<i>Total</i>	48,582	<i>Total</i>	133,454
Output: Basic Healthcare Services (HCIV-HCII-LLS)						
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Examination,delivery ,treatment care and discharges in Ciforo, Ofua, Openzinzi, Dzaipi, Pakele, Obilokong, Kureku, Uderu, Pachara, Arra, Ajugopi, Ogolo, Arinyapi, Lewa, Opejo, Olia, Ogolo,Zoka &Elegu)		719 (Admissions, examinations, Investigations, deliveries, treatment and discharges)		2000 (Examination,delivery ,treatment care and discharges conducted)	
%age of approved posts filled with qualified health workers	53 (Service delivery improved in Ciforo, Ofua, Openzinzi, Dzaipi, Pakele, Obilokong, Kureku, Uderu, Pachara, Arra, Ajugopi, Ogolo, Arinyapi, Lewa, Opejo, Olia, Ogolo,Zoka &Elegu)		56 (N/A)		53 (Service delivery improved)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (% tage of VHT Trained in Ciforo, Ofua, Openzinzi, Dzaipi, Pakele, Pachara, Arinyapi, & AjumaniTown Council)		20 (N/A)		50 (50% VHT Trained)	
Number of outpatients that visited the Govt. health facilities.	150000 (consultation and treatment in Ciforo, Ofua, Openzinzi, Dzaipi, Pakele, Obilokong, Kureku, Uderu, Pachara, Arra, Ajugopi, Ogolo, Arinyapi, Lewa, Opejo, Olia, Ogolo,Zoka &Elegu)		86351 (Admissions, examinations, health education, Investigations, deliveries, treatment and discharges)		150000 (consultation and treatment done)	
No.of trained health related training sessions held.	20 (Health related training in Ciforo, Ofua, Openzinzi, Dzaipi, Pakele, Obilokong, Kureku, Uderu, Pachara, Arra, Ajugopi, Ogolo, Arinyapi, Lewa, Opejo, Olia, Ogolo,Zoka &Elegu)		0 (N/A)		20 (Health related training done)	
No. of children immunized with Pentavalent vaccine	4000 (routine immunisation in Ciforo, Ofua, Openzinzi, Dzaipi, Pakele, Obilokong, Kureku, Uderu, Pachara, Arra, Ajugopi, Ogolo, Arinyapi, Lewa, Opejo, Olia, Ogolo,Zoka &Elegu)		1450 (Growth monitoring, health education, registration, screening, immunization)		4000 (routine immunisation)	
Number of trained health workers in health centers	78 (CME, improved service delivery in Ciforo, Ofua, Openzinzi, Dzaipi, Pakele, Obilokong, Kureku, Uderu, Pachara, Arra, Ajugopi, Ogolo, Arinyapi, Lewa, Opejo, Olia, Ogolo,Zoka &Elegu)		65 (N/A)		78 (CME, improved service delivery)	
Number of inpatients that visited the Govt. health facilities.	5000 (Consultation,Treatment, care and discharges in Ciforo, Ofua, Openzinzi, Dzaipi, Pakele, Obilokong, Kureku, Uderu, Pachara, Arra, Ajugopi, Ogolo, Arinyapi, Lewa, Opejo, Olia, Ogolo,Zoka &Elegu)		3275 (Admissions, examinations, health education, Investigations, deliveries, treatment and discharges)		5000 (Consultation,Treatment, care and discharges done)	
Non Standard Outputs:	Na		N/A		not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	540,877	<i>Non Wage Rec't:</i>	243,923	<i>Non Wage Rec't:</i>	551,433

Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	540,877	Total	243,923	Total	551,433

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

N/A

Wage Rec't:	6,659	Wage Rec't:	5,580	Wage Rec't:	6,659
Non Wage Rec't:	10,973	Non Wage Rec't:	2,636	Non Wage Rec't:	3,883
Domestic Dev't	95,487	Domestic Dev't	14,035	Domestic Dev't	81,822
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	113,119	Total	22,251	Total	92,364

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

medicine store construction, Physiotherapy block completed Adjumani Hospital, District Headquarters

N/A

Fence at Adjumani Hospital Quarter, completion of medicine store at District Health Office, 6% WHT for completion of physiotherapy Block at Adjumani Hospital, Construction of 4 stances VIP Latrine at Pachara HCII, Construction of 4 stances VIP Latrine at Pakele HCIII, Monitoring and supervision under PHC-Dev't and Construction of 2 stances VIP Latrine at Uderu HCII.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	118,023	Domestic Dev't	8,976	Domestic Dev't	160,505
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	118,023	Total	8,976	Total	160,505

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

N/A

Procurement of 3 tricycle ambulance for rural referral

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	19,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	19,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

3 chairs and a table for DHOs office

N/A

not planned

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	3,300	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,300	Total	0	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated

()

0 (N/A)

0 (not planned)

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No of staff houses constructed	0 (Pakele health centre III, Openzinzi health centre III & Ajugopi health centre II)	(N/A)	1 (Construction of staff quarter at Aliwara HCII)	
Non Standard Outputs:		N/A	not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	65,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	65,000

5. Health

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	13 (Staff House construction at Birra Health Centre II, Ofua H/C III, Pacara HC II, Mungula HCIV, Arinyapi HC III and Elegu HC II)	3 (Ofua H/C III, Pacara HC II, Arinyapi HC II)	04 (Completion of staffhouse at Bira HCII, Refurbishment of former TB ward to staffhouse at Adjumani Hospital Quarter, Renovation of DHO's house at Adjumani Hospital Quarter, Retention Midlevel mgr's house, Retention VIP Latrine at Mungula HCIV, Retention VIP Latrine at ukusijoni HCIII, Retention VIP Latrine at Adjumani Hospital, Retention staffhouse at Mungula HCIV, Retention staffhouse construction in Pachara HCII, 6% WHT for construction of staffhouse at Ofua HCIII, 6% WHT for construction of staffhouse in Arinyapi HCII, Completion of the refurbishment of former maternity ward to staffhouse & Completion of the construction of staffhouse at Elegu HCII)	
No of staff houses rehabilitated	05 (1 DHO's house, 2 Doctor's houses rehabilitated, 1 former maternity and 1 former TB wards reburbished. At Adjumani Hospital)	0 (N/A)	0 (not planned)	
Non Standard Outputs:	na	N/A	not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	372,156	<i>Domestic Dev't</i>	25,112
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	372,156	Total	25,112

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	03 (Refurbishment of the whole structre to habitable state Openzinzi and Pakele HCIII and Adjugopi HCII)	0 (N/A)	0 (not planned)	
No of OPD and other wards constructed	00 (Na)	0 (N/A)	0 (not planned)	
Non Standard Outputs:	N/A	N/A	not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Domestic Dev't</i>	60,340	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,340	Total	0	Total	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	05 (Arra HCII, Lewa HCII, Adjumani Hospital Rehabilitation and Retention payment for Magburu and Nyumanzi HC II)	0 (N/A)		01 (Rehabilitation of OPD Block at Kureku HCII and Retention for construction of OPD Block at Magburu HCII)		
No of OPD and other wards constructed	0 (Na)	0 (N/A)		()		
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	35,330	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,340
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	35,330	Total	0	Total	15,340

Output: Specialist health equipment and machinery

Value of medical equipment procured	41000 (Medical equipments procured, Pachara Health Centre II, Arinyapi Health Centre II & Lewa Health Centre II Maternity Wards)	0 (N/A)		29 (Pachara , Arinyapi H/C II& Bira)	
Non Standard Outputs:	na	N/A		not planned	

		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	41,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	41,000	Total	0	Total	32,000

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	85031 (3 Motorcycle Yamaha/Bajaj0 procured, a set of air conditioner, Electrical Sterilisers (Autoclaves) & 4 incenerators, District Health Office (cold chain), Adjumani Hospital, Pakele HCIII, CiforoHCIII, Dzaipi HCIII & Openzinzi HCIII)	0 (N/A)		33 (Lightening arrestors for all H/C II, III & IV)	
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Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Adjumani Hospital	N/A	not planned	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	85,031	Domestic Dev't	66,000
	Donor Dev't	0	Donor Dev't	0
	Total	85,031	Total	66,000

5. Health

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	672 (Regular update of staff list in 66 Government aided primary schools in the district. One community school)	626 (66 Government aided primary schools in the district. One community school)	672 (Regular update of staff list in 66 Government aided primary schools in the district.)
No. of teachers paid salaries	672 (Payment of teachers salaries in 66 Government aided primary schools in the district. One community school)	626 (66 Government aided primary schools in the district. One community school)	672 (Payment of teachers salaries in 66 Government aided primary schools in the district and hard to reach allowance.)
Non Standard Outputs:	100% teachers attendance	100% teachers attendance 100% teachers paid salaries	100% attendance
	Wage Rec't: 2,636,240	Wage Rec't: 1,320,665	Wage Rec't: 2,825,103
	Non Wage Rec't: 633,875	Non Wage Rec't: 304,879	Non Wage Rec't: 659,748
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 109,293
	Total 3,270,115	Total 1,625,544	Total 3,594,144

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	100 (66 Government Aided Primary Schools in the District. One community School)	0 (Not planned in the quarter)	0 (66 Government Aided Primary Schools in the District. One community School)
No. of pupils enrolled in UPE	33500 (66 Government Aided Primary Schools in the District. One community school)	33500 (66 Government Aided Primary Schools in the District. One community school)	358589 (66 Government Aided Primary Schools in the District.)
No. of student drop-outs	200 (Monitored daily attendance of pupils in 66 Government Aided Primary Schools in the District. One community school and Primary School Games and Sports falicitated)	150 (66 Government Aided Primary Schools in the District. One community school)	113 (Monitored daily attendance of pupils in 66 Government Aided Primary Schools in the District. One community school and Primary School Games and Sports falicitated)
No. of pupils sitting PLE	1800 (66 Government Aided Primary Schools in the District.)	0 (66 Government Aided Primary Schools in the District. One community school)	1784 (66 Government Aided Primary Schools in the District.)
Non Standard Outputs:	Timely submission of quarterly reports	Timely submission of quarterly report	Timely submission of quarterly reports and accountability
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 255,323	Non Wage Rec't: 168,218	Non Wage Rec't: 234,813
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 255,323	Total 168,218	Total 234,813

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,879	<i>Non Wage Rec't:</i>	53	<i>Non Wage Rec't:</i>	1,563
<i>Domestic Dev't</i>	90,511	<i>Domestic Dev't</i>	3,300	<i>Domestic Dev't</i>	191,672
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	97,390	Total	3,353	Total	193,235

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Supply and Installation of Ligthening arrestors in 66 government aided primary schools.	Supply of Ligthening arrestors in 66 primary schools.	Retention and refund to mamangement sum of 141,000,000 re-allocated to Education department in FY 2012/2013
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	165,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	165,000	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)	4 (Classroom block construction in Magara Primary School)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Completion of four classroom block in Mungula primary School and rehabilitation of Pakele Girls Classrooms)	0 (N/A)	4 (classrooms completion in Mungula P/S and Rehabilitation in Pakele Girls P/Sl)
No. of classrooms rehabilitated in UPE	2 (Rehabilitation of 2 Classrooms as a domitory for the Blind at Pakele girls primary school)	0 (Not planned in the quarte)	4 (Mungula P/S)
Non Standard Outputs:	N/A	N/A	Improve classroom pupil ratio
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	56,394	<i>Domestic Dev't</i>	20,617
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,394	Total	20,617

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	2 (Construction of two Stance VIP Latines at Pagirinya P/S)
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Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of latrine stances constructed	15 (15 drainable VIP latrine stances at Meliaderi, Magburu and Gwere primary schools)	0 (Meliaderi, Magburu and Gwere primary schools)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	Improve pupil stance ratio	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 48,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,060	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 48,000	Total 0	Total 7,060	
Output: PRDP-Latrine construction and rehabilitation				
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (na)	
No. of latrine stances constructed	61 (Construction of 61 drainable VIP latrine stances at Okawa, Rende, Magara, Biyaya, Pakele Army, Etia, Okangali, Miniki, Odu, Eleukwe, Openzinzi, Etejo and Jurumini Primary Schools)	0 (Okawa and Rende Primary Schools)	48 (Construction of 5 stances each at Etejo, Nyumazi, Etia and Okawa p/s completion of VIP stances at Magara, Okawa, Rende, Okangali, Biyaya, Pakele Army Primary Schools)	
Non Standard Outputs:	N/A	N/A	Improve pupil stance ratio	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 188,140	<i>Domestic Dev't</i> 63,432	<i>Domestic Dev't</i> 78,009	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 188,140	Total 63,432	Total 78,009	
Output: PRDP-Teacher house construction and rehabilitation				
No. of teacher houses constructed	4 (Yoro, and Magara primary schools)	0 (Yoro primary schools)	4 (Completion of two semi detached Staff houses with kitchen and two stances latrines in Yoro ,and Magara Primary Schools)	
No. of teacher houses rehabilitated	1 (Contract management Monitoring and technical supervision and Mobilization of communities to rehabilitate Mijale primary school)	0 (Not planned in the quarter)	0 (na)	
Non Standard Outputs:	N/A	N/A	improve time management	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 205,275	<i>Domestic Dev't</i> 31,928	<i>Domestic Dev't</i> 13,311	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 205,275	Total 31,928	Total 13,311	
Output: Provision of furniture to primary schools				
No. of primary schools receiving furniture	0 (N/A)	0 (Not planned in the quarter)	84 (supplies of Desks, Chairs and Tables for Magara e Primary Schools)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	Total	0	Total	0	Total	13,000
Output: PRDP-Provision of furniture to primary schools						
No. of primary schools receiving furniture	168 (Supply of Desks, Chairs, and Tables to Rende and Mungula Primary Schools)	0 (Not planned in the quarter)	0 (not planned)			
Non Standard Outputs:	N/A	N/A	not planned			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	24,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,000	Total	0	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	92 (Payment of monthly salaries in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)	92 (Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)	92 (Payment of monthly salaries in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)			
No. of students passing O level	60 (Monitored teaching and learning in schools in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)	0 (N/A)	150 (Monitored teaching and learning in schools in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)			
No. of students sitting O level	700 (Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)	1050 (All registered candidates sat UCE)	800 (Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	669,295	<i>Wage Rec't:</i>	310,575	<i>Wage Rec't:</i>	712,376
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	669,295	Total	310,575	Total	712,376

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2523 (All the Secondary Schools Implementing USE (Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)	2523 (All the Secondary Schools Implementing USE (Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)	2853 (All the Secondary Schools Implementing USE (Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)			
Non Standard Outputs:	Transfer to USE capitation grant	Eletronically transfered USE to benefiting Schools	Transfer to USE capitation grant			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	302,226	<i>Non Wage Rec't:</i>	186,877	<i>Non Wage Rec't:</i>	312,277
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	302,226	Total	186,877	Total	312,277

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Education Management Services

Non Standard Outputs: Reports, Minutes of sector planning meetings and Coordination. Reports, Minutes of sector planning meetings and Coordination. Reports, Minutes of sector planning meetings and Coordination.

<i>Wage Rec't:</i>	49,699	<i>Wage Rec't:</i>	12,425	<i>Wage Rec't:</i>	50,109
<i>Non Wage Rec't:</i>	29,131	<i>Non Wage Rec't:</i>	2,934	<i>Non Wage Rec't:</i>	37,464
<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	33,896	<i>Donor Dev't</i>	42,993	<i>Donor Dev't</i>	0
Total	142,726	Total	58,352	Total	87,573

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter: 78 (78 Primary Schools in the District.) 66 (78 Primary Schools in the District) 80 (Support supervision and monitoring of Projects.)

No. of tertiary institutions inspected in quarter: 0 (N/A) 0 (N/A) 0 (N/A)

No. of secondary schools inspected in quarter: 11 (quarterly school inspection in Adjumani S.S, Dzaipi S.S, St. Mary Assumpt S.S, Balla S.S, Biyaya S.S, Pakele Comprehensive, Adjumani Model, Comboni Comprehensive, Mungula S.S, Alere S.S, Ofua S.S.) 6 (Improved Teaching and Learning in the schools) 12 (Support supervision and monitoring Ensure Compliance of sector standards Follow up of inspection reports.)

No. of inspection reports provided to Council	4 (inspection reports disseminated in District Council Boardroom)	4 (Stakeholders are aware of the District Education Status)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,216	<i>Non Wage Rec't:</i>	2,804
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,216	Total	2,804
			Total 29,995

Output: Sports Development services

Non Standard Outputs:	District and National levels	Not planned in the quarter	District and National levels
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0
			Total 3,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	0 (na)	0 (N/A)	7 (Facilitate transportation of SNE children to Moyo Annex)
No. of children accessing SNE facilities	15 (Students taught in Pakele Girls primary school)	0 (Pakele Girls primary school)	7 (Teaching and learning)
Non Standard Outputs:	na	N/A	Timely Reporting to School.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,175	<i>Non Wage Rec't:</i>	28
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,175	Total	28
			Total 0

Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	4 workshops/seminars attended 8 travels made to URF 4 planning meetings attended 2 training conducted 1 ADRICS and traffic count survey conducted 12 monthly meetings held	2 travels to URF, 3 seminars attended	-Salaries of staff paid -8 travels made to URF - 4 planning meetings held - 2 trainings conducted/attended -4 reports prepared -Solar power for report preparation
	<i>Wage Rec't:</i> 42,849	<i>Wage Rec't:</i> 21,425	<i>Wage Rec't:</i> 58,498
	<i>Non Wage Rec't:</i> 27,717	<i>Non Wage Rec't:</i> 6,916	<i>Non Wage Rec't:</i> 31,717
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 70,567	Total 28,340	Total 90,215

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Road equipment (grader, loader and roller) maintained; 2 Dump trucks repaired; 1 District Road Inventory conducted 1 set of tools procured	New dump truck collected from Namanve, 1 road survey conducted, road equipment maintained	-Road equipment maintained -Road inventory conducted -Community sensitized about road maintenance
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,000	<i>Non Wage Rec't:</i> 6,103	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,000	Total 6,103	Total 22,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	9 (One per subcounty)	0 (na)	9 (One bottleneck removed per subcounty)
Non Standard Outputs:	N/A	na	112 km of CARs maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 85,143	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 85,143
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 85,143	Total 0	Total 85,143

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	10 (routine maintenance of Karai, Mangni, Illa road)	0 (na)	10 (Roads within the urban council)
Length in Km of Urban unpaved roads routinely maintained	10 (routine maintenance of Karai, Mangni, Illa road)	8 (Kelvin road - 2.6 km, Bamure Rd - 0.1 km, Yusuf Rd - 0.1 km, Tereza lane - 0.1 km, Cesia-Ginnery - 1.5 km, Others 3.6)	21 (21 km of urban roads maintained)
Non Standard Outputs:	N/A	na	na
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 137,418	<i>Non Wage Rec't:</i> 13,155	<i>Non Wage Rec't:</i> 137,418
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	<i>Total</i>	137,418	<i>Total</i>	13,155	<i>Total</i>	137,418
Output: District Roads Maintenance (URF)						
No. of bridges maintained	9 (One per subcounty)		0 (na)		1 (1 vente drift maintained)	
Length in Km of District roads periodically maintained	46 (4 subcounties)		0 (na)		10 (Sections of Ajugopi-Nyeu Road maintained)	
Length in Km of District roads routinely maintained	320 (All subcounties)		24 (Administration Rd (2 km), Odu-Kolididi Rd (6 km), Ofua Central - Fuda (9 km) and Kureku-Fuda-Bira (9 km))		343 (343 km of DRs maintained)	
Non Standard Outputs:	Road equipment maintenance		Equipment maintained		Equipment maintenance	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	391,270	<i>Non Wage Rec't:</i>	64,587	<i>Non Wage Rec't:</i>	391,270
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	391,270	Total	64,587	Total	391,270
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:			na			
	<i>Wage Rec't:</i>	26,252	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	26,252
	<i>Non Wage Rec't:</i>	10,171	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,403
	<i>Domestic Dev't</i>	33,962	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,156
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	70,385	Total	0	Total	55,810

3. Capital Purchases

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	7 (Ciforo-Palemoderi (7km))	0 (na)		5 (Opejo-Agojo Road (5 km))		
Length in Km. of rural roads rehabilitated	43 (Mungula-Zoka (6km), Esia-Ukusijoni (8km), Pakele-Fuda (9km), Elema-Miniki 10km), Odu-Pakwinya (4km), Kureku-Subbe (6km))	9 (Pakele-Fuda/Lowi)		40 (Completion of the following roads: Ajujo-Ogujebe, Kolididi-Zoka, Mungula Junction-Zoka (Section of 5 km) and Okawa-Aliwara (Retention))		
Non Standard Outputs:	Completion of Dzaipi-Magara Road, Completion of Okawa-Aliwara Road, Completion of Ajujo-Ogujebe Road and completion of Kolididi-Zoka Road	na		Completion of Installation of culverts on Esia-Atura Road		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	710,853	<i>Domestic Dev't</i>	189,442	<i>Domestic Dev't</i>	317,686
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	710,853	Total	189,442	Total	317,686

Output: Bridge Construction

No. of Bridges Constructed	1 (Construction of a vented drift to functionalize Pakele - Amuru Road)	0 (na)		0 (not planned)		
Non Standard Outputs:	na	na		not planned		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Domestic Dev't</i>	56,976	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,976	Total	0	Total	0

Output: PRDP-Bridge Construction

No. of Bridges Constructed	4 (Construction of vented drifts at Odraji, Miingwe, Opi and Leiya)	0 (na)	2 (Pakele (1): Odraji II on Amuru-Marindi CAR Adropi (1): Obure on Subbe-Agosusu CAR)
Non Standard Outputs:	- Culvert installation on Esia-Atura-Ukusijoni Road - Completion of Adidi bridge, Completion of Udji vented drift and completion of Itrikwa vented drift	-Work not started - All the vented drifts have been completed	Completion of Leiya, Miingwe, Opi and Odraji vented drifts (Payment for works done in 2012-13 FY)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	631,747	<i>Domestic Dev't</i>	30,564	<i>Domestic Dev't</i>	397,444
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	631,747	Total	30,564	Total	397,444

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Staff salaries paid for 12 months, General office operations for 12 months, Bank charges, Stationery, Newspapers & books, fuel and vehicle maintenance	10 Advocacy meetings held (1 at District level & 1 for each of the 9 Subcounties), 4 staff meetings held, Staff received their salaries for six months	-Salaries paid to staff -General office operations -Bank charges paid		
<i>Wage Rec't:</i>	18,928	<i>Wage Rec't:</i>	9,464	<i>Wage Rec't:</i>	18,932
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,705
<i>Domestic Dev't</i>	26,418	<i>Domestic Dev't</i>	2,528	<i>Domestic Dev't</i>	25,029
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,345	Total	11,992	Total	56,665

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (na)	20 (Water sources tested for quality; 2 water sources per subcounty and 2 sources in ATC)
No. of District Water Supply and Sanitation Coordination Meetings	4 (inviting stakeholders for 4 meetings held at the District in Adjumani Town Council)	2 (2 meetings)	4 (4 quarterly coordination meetings held at the district headquarters)
No. of supervision visits during and after construction	36 (Supervision visits oand n spot inspections iin 2 in Adropi, 3 in Pachara, 2 in Dzaipi, 2 in Arinyapi, 2 in Ciforo, 3 in Ukusijoni, 2 in Ofua, 3 in Itrikwa and 3 in Pakele)	9 (One visit per subcounty)	24 (24 supervision visits conducted 12 monitoring reports prepared)
No. of water points tested for quality	20 (Procurement of reagents I for testing water quality in 2 in Adjumani Town Council and 2 in each sub-county)	20 (2 samples per subcounty and ATC)	0 (na)

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notice placed once in a quarter at District Headquarters, ATC and each sub-county headquarters)	2 (2 notices placed)	4 (Information about releases, and activities displayed at the Water Office)	
Non Standard Outputs:	12 DWO Monthly meetings 4 Field officers' meetings	na	Monthly and quarterly meeting conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,625	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	18,175	<i>Domestic Dev't</i>	5,820
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,800	Total	5,820
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	24,809
			<i>Donor Dev't</i>	0
			Total	24,809

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

No. of water points rehabilitated	0 (na)	0 (na)	0 (not planned)	
% of rural water point sources functional (Gravity Flow Scheme)	75 (rural water point functionality in all subcounties)	89 (Adropi-88%, Arinyapi-100%, Ciforo-93%, Dzaipi-80%, Itirikwa-90%, Ofua-91%, Pachara-85%, Pakele-94%, and Ukusijoni-81%)	0 (na)	
% of rural water point sources functional (Shallow Wells)	0 (na)	0 (na)	92 (Borehole functionality in the rural areas of Adjumani District - both deep and shallow wells)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (na)	20 (20 HPM trained)	12 (At least one per subcounty)	
No. of public sanitation sites rehabilitated	0 (na)	0 (na)	0 (not planned)	
Non Standard Outputs:	8 Water committees supported with spares for borehole maintenance	na	2 Water committees supported in O&M	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	5,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	5,500

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	60 (8 in Dzaipi, 8 in Ciforo, 8 in Adropi, 5 in Ukusijoni, 5 in Itirikwa, 6 in Arinyapi, 6 in Ofua 8 in Pachara and 6 Pakele.)	22 (Committees formed for all the 22 sites)	12 (Formation of WSSC in All subcounties)	
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (na)	0 (not planned)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12 (3 in Ofua, 3 in Ciforo, 3 in Pakele)	0 (na)	0 (not planned)	
No. Of Water User Committee members trained	60 (8 in Dzaipi, 8 in Ciforo, 8 in Adropi, 5 in Ukusijoni, 5 in Itirikwa, 6 in Arinyapi, 6 in Ofua 8 in Pachara and 6 Pakele.)	0 (na)	12 (Training o water user committees in all subcounties)	

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

4 (One per quarter on Radio Amani) 2 (2 radio talkshows)

4 (Radio talkshows on Amani FM to promote CBMS and sanitation at the water point)

Non Standard Outputs:

na

na

not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,800	<i>Domestic Dev't</i>	19,708	<i>Domestic Dev't</i>	26,300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,800	Total	19,708	Total	26,300

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

1. Model villages, Exemplary leadership, National hand washing campaigns, Radio talkshows.

na

2 subcounties identified for intensive intervention to improve sanitation and hygiene situation
4 Radio talkshows conducted
2 baseline surveys conducted
1 Sanitation week celebrated

2. Sanitation week

Baseline surveys

Creation of demand for good sanitation

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	4,251	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,000	Total	4,251	Total	22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

na

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,591	<i>Non Wage Rec't:</i>	716	<i>Non Wage Rec't:</i>	223
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,591	Total	716	Total	223

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Renovation of Office Block (Completion)

na

not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	679	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	679	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

1 Digital camera, GPS and 1 mapping software and training at the District Water Office

na

GPS and mapping software plus training at the District Water Office

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

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Domestic Dev't</i>	5,800	<i>Domestic Dev't</i>	800	<i>Domestic Dev't</i>	17,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,800	Total	800	Total	17,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 Public toilet at Ara HC)	0 (na)		1 (Public toilet constructed at Maaji)
Non Standard Outputs:	1 training conducted for the users	na		1 training conducted for users
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,500	Total	0
				Total
				15,500

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (2 in Itirikwa, 1 in Ofua, 2 in Ukusijoni, 1 in Ciforo, 2 in Pachara, 1 in Adropi, 1 in Arinyapi, 1 in Dzaipi and 1 in Pakele)	0 (na)		9 (Adropi -1: Endrebanvuku East -Ciforo -1: Morojo -Dzaipi -1: Bio -Itirikwa -1: Ejunya / Goiba -Ofua -1: Ayiwala -Pacara -2: Rassia W & Oloboo -Pakele -1: Oroji Korodoni -Ukusijoni -1: Sinyanya)
No. of deep boreholes rehabilitated	27 (3 in each of the nine subcounties)	4 (Boreholes rehabilitated in Ofua, Pakele and Ciforo)		12 (At least one per subcounty)
Non Standard Outputs:	N/A	Promotion of domestic rainwater harvesting done		UNHCR supported activities in refugee areas
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	324,321	<i>Domestic Dev't</i>	15,540
	<i>Donor Dev't</i>	40,000	<i>Donor Dev't</i>	8,200
	Total	364,321	Total	23,740
				Total
				359,526

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (2 in Pacara and 1 in each of the remaining eight subcounties)	1 (1 Borehole drilled at Indriani)		2 (Ititikwa -1: Nyabila / Odramutuku -Arinyapi -1: Lodudriekpa)
No. of deep boreholes rehabilitated	16 (4 in Adropi, 2 in Ciforo, 4 in Ofua, 2 in Pakele, 2 in Dzaipi. 2 in Pacara)	0 (na)		0 (not planned)
Non Standard Outputs:	N/A	na		Water Committees trained
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	200,900	<i>Domestic Dev't</i>	29,628
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	200,900	Total	29,628
				Total
				107,009

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 Water supply system constructed at Dzaipi sub county.)	0 (na)		0 (na)
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Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (na)	1 (Extension of piped water in Dzaipi RGC)	
Non Standard Outputs:	N/A	na	na	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	9,000

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	20 (New connections in Ciforo)	0 (na)	0 (na)	
Non Standard Outputs:	O&M of pumping scheme in Ciforo	na	na	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	36,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	36,000	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	n/a		one office attendant recruited. 667 litres of fuel/oils/lubricants procured for conducting 36 field monitoring/travels. Assorted office stationery procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,131
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	8,966

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	25 (people participating in tree planting days in Adjumani Town council)	0 (n/a)	0 (not planned)	
Area (Ha) of trees established (planted and surviving)	5 (Dzaipi, Pacara S/C)	0 (n/a)	5 (Arinyapi and Ciforo S/C)	

Vote: 501 Adjumani District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	20 extension visits made, 2 training workshops conducted, 4 community mobilization on tree planting done and 4 consultative visits to ministry undertaken	10 extension visits to refugee hosting areas 1 radio talkshow at Amani FM 99 energy saving stoves constructed at household level in refugee hosting areas	5 hectares of trees planted in Dzaipi & Arinyapi. Design and layout 2 demos for fruits and pure plantations in Pacara, Adropi. Repair of 2 motorcycles, Repair of a computer and accessories	
	<i>Wage Rec't:</i> 13,216	<i>Wage Rec't:</i> 6,608	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 9,700	<i>Donor Dev't</i> 4,620	<i>Donor Dev't</i> 0	
	Total 26,416	Total 11,228	Total 2,000	

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

No. of community members trained (Men and Women) in forestry management	25 (trained community members in forestry management in Ofua and Itirikwa.)	0 (n/a)	25 (trained community members in forestry management in Ofua and Itirikwa.)	
No. of Agro forestry Demonstrations	2 (Adropi and Pacara)	0 (n/a)	5 (Design and layout 5 demos for fruits and pure plantation at District and 4 sub-county HQs)	
Non Standard Outputs:	25 field extension visits conducted, 12 departmental meetings held and assorted office supplies procured	n/a	Technical backstopping of 100 farmers on forest management. Procure a set of forestry mensuration tools, 2 consultative visits to MWE	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,276	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,743	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,276	Total 0	Total 2,743	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Dzaipi, Itirikwa, TC, Pakele, Arinyapi, Pacara, Adropi, Ofua, Ukusijoni and Ciforo S/Cs)	9 (9 forest patrols in Ukusijoni, Pacara, Dzaipi, Ciforo, Ofua and Pakele sub counties)	8 (Field monitoring visits to sub counties conducted)	
Non Standard Outputs:	30 SFTO/FR field visits undertaken, 2 maintenance of computer done, 2 maintenance of motorcycles done, 5 adverts on forestry issues made	NA	4 travels inland Assorted office stationery procured 2 staffs paid salary	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 13,226	
	<i>Non Wage Rec't:</i> 3,467	<i>Non Wage Rec't:</i> 2,610	<i>Non Wage Rec't:</i> 5,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,467	Total 2,610	Total 18,726	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (wetland management committee formulated)	0 (n/a)	0 (Not planned)	
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Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	2 Wetland Action Plans formulated 1 Community Wetland Management Plan developed. Quarterly Field Compliance Monitoring conducted. Quarterly Reports produced and submitted to the Ministry, Trainings for Environment committees, Land board, Area land Committees, HoDs, CSOs conducted in All Sub-counties and District Public Sensitised Implementation started at project sites One Portable GPS and GPS software procured One Map digitizer procured District State of Environment Report produced	n/a	Not planned
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	81,443	<i>Non Wage Rec't:</i>	1,390	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	81,443	Total	1,390	Total	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (4 wetlands demarcated and restored)	0 (n/a)	4 (4 wetlands demarcated and restored)		
No. of Wetland Action Plans and regulations developed	2 (wetland action plans demarcated and regulations developed in ofua and dzaipi sc)	0 (n/a)	0 (n/a)		
Non Standard Outputs:	54 ha of trees planted to demarcate wetland boundaries and restore degraded catchments	n/a	54 ha of trees planted to demarcate wetland boundaries and restore degraded catchments		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,000	Total	0	Total	30,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (n/a)	150 (local leaders and farmer groups on environmental mgt)
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Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	N/A	n/a		12 staff paid allowances Weekly extension support provided 4 radio talk shows conducted 12 inland travels undertaken 12 airtime/internet service provided. 500 energy cook stoves and 3 institutional stoves constructed. 40ha of orchard planted. 6 CEAPs reviewed. Assorted office stationery procured. 2 motorcycles serviced		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	38,453
	Total	0	Total	0	Total	38,453

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (n/a)	0 (n/a)		1200 (5 trainings organized at all levels)		
Non Standard Outputs:	N/A	n/a		50 inspections done. 4 travels inland. Assorted stationery procured. 1 DSOER produced. 2 CWMPs developed. 3 SEAPs drafted.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	47,093
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	47,093

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (monitoring and compliance survey undertaken in all 9 subcounties)	3 (Field visits undertaken in all the sub-counties)	0 (n/a)			
Non Standard Outputs:	N/A	n/a	1 staff paid			
	<i>Wage Rec't:</i>	13,461	<i>Wage Rec't:</i>	6,730	<i>Wage Rec't:</i>	13,771
	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,461	Total	6,730	Total	13,771

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

No. of new land disputes settled within FY	0 (N/A)	0 (n/a)	0 (not planned)
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Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	200 leasehold and freehold offers prepared 100 Certificates of Customary Ownership issued 50 Communal Land Associations registered 70 Area Land Committees, Sub County chiefs and LC3 Chairpersons oriented and trained	20 freehold and leasehold prepared Held 1 District Physical Planning Committee meeting 70 participants oriented and trained on land management	200 freehold and leasehold offers prepared. Activities of Area Land Committees and District Land Board supervised and technical advise given. 12 District Physical Planning Committee meetings held. Activities of contracted surveyors supervised and coordinated and compliance with national standards and guidelines enforced. 50 communal land associations registered. 50 certificates of customary ownership issued. 100 participants mobilized and sensitized on land management. 90 land management institutions trained on the issuance of certificates of customary ownership.
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<i>Wage Rec't:</i>	24,587	<i>Wage Rec't:</i>	12,294	<i>Wage Rec't:</i>	24,888
<i>Non Wage Rec't:</i>	10,243	<i>Non Wage Rec't:</i>	1,988	<i>Non Wage Rec't:</i>	10,243
<i>Domestic Dev't</i>	6,245	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,075	Total	14,282	Total	35,131

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	50	<i>Non Wage Rec't:</i>	903
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,200	Total	50	Total	903

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 501 Adjumani District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	2012/13	2013/14
4 quarterly support mentoring and support supervision visits conducted in all the 10 LLGs	Prepared and submitted first quarter reports and second quarter work plans for FAL, SGPWD, Disability council, Youth council and Women council grants to MoGLSD	4 quarterly mentoring and support supervision conducted to 10 LLGs
12 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC	Attended IFMS training in Kampala.	12 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted
12 monthly sectoral coordination meetings conducted with all staffs of the sector	Attended a workshop for stakeholders to review on HIV/AIDS policy and guidelines in Kampala.	12 monthly sectoral coordination meetings conducted
1 departmental vehicle maintained in good running condition	Attended 3 days training organised by UNHCR in Arua on best interest assessment and best interest determination (BIA and BID) for children in difficult situations	1 departmental vehicle maintained
12 monthly reports on sector activities timely produced and submitted	Facilitated the LCV secretary for community services to conduct routine monitoring on sector programmes and activities (FAL, CDD and disability grant projects) in the sub counties.	12 monthly sector reports prepared
4 quarterly reports on sector activities timely produced and submitted.	Held 3 monthly departmental meetings with district and sub county staffs to discuss sector issues and performance	4 quarterly reports on sector activities timely prepared/submitted.
8 meetings/seminars on sector related issues attended	Prepared and submitted monthly report for September, 2012 to the chief executive as required. Conducted follow up meeting with Arinyapi Community Development SACCO.	12 external workshops/seminars on sector programmes attended
	Attended 2 days training on procurement management in local governments organised by human resources department.	Assorted stationary procured to run sector activities
	Attended a workshop on NAADS implementation guidelines	1 SPSWO and 3 CDOs recruited and deployed in the sector
	Attended a workshop on specific refugee protection issues	
	Conducted joint sensitisation on NAADS programme in Arinyapi Sub County	
	Held 1 social services committee review meeting for third and fourth quarters FY 2011/2012	
	Prepared and submitted of first quarter sector workplan to line ministries	

<i>Wage Rec't:</i>	62,844	<i>Wage Rec't:</i>	24,282	<i>Wage Rec't:</i>	74,889
<i>Non Wage Rec't:</i>	24,763	<i>Non Wage Rec't:</i>	7,859	<i>Non Wage Rec't:</i>	18,266
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	87,607	Total	32,140	Total	93,155

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Probation and Welfare Support

No. of children settled	10 (10 children resettled in children's institution)	4 (4 children resettled in Moyo babies home)	16 (16 children resettled in children's institution)
Non Standard Outputs:	100 cases of child abuse and neglect handled Social inquiry and follow up conducted on 100 child abuse cases Presentencing reports prepared on 15 child abuse and neglect prepared 10 child offenders in the community monitored and supervised 50 families and couples mediated and counselled	19 cases of child abuse handled Conducted 2 support supervision visits in Pakele and Dzaipi sub counties on OVC issues Facilitated a training for refugee welfare committee (RWCs), local councilors and police on children rights, dispute resolution and mobilisation skills for leaders funded by OPM.	80 cases of child abuse and neglect handled Social inquiry and follow up conducted on 80 child abuse cases Presentencing reports prepared on 10 child abuse and neglect prepared 5 child offenders in the community monitored and supervised 50 families and couples mediated and counselled 1 sensitisation and advocacy with key stakeholders on children rights conducted 4 quarterly follow up of children abuse cases and placed in institutions conducted. 20 copies of children act procured and distributed to key stakeholders.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 789	<i>Non Wage Rec't:</i> 3,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 789	Total 3,500

Output: Social Rehabilitation Services

Non Standard Outputs:	2 quarterly meetings conducted to desk appraise PWD group projects 2 meetings conducted to award PWD grant to groups 2 supervision visits conducted follow up funded PWD groups 2 field appraisal visits conducted to appraise PWD groups Assorted stationary provided to support operations of the grant management committee 12 PWD groups awarded special disability grants	Held 1 planning meeting with special grant committee members to disseminate the approved budget, work plan and identify activities for urgent implementation Conducted 1 meeting for SGPWD committee members Conducted 1 field appraisal for PWD projects submitted to the district for funding	4 quarterly meetings by Disability Grant Committee meetings 2 supervision and follow up visits conducted on funded PWD groups 2 field appraisal visits conducted to appraise PWD groups Assorted stationary provided to support operations of the grant management committee 12 PWD groups awarded special disability grants
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,515	<i>Non Wage Rec't:</i> 793	<i>Non Wage Rec't:</i> 27,353
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,515	Total 793	Total 27,353

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (Community development workers in all the 10 LLGs of ofua, pakele, dzaipi, ciforo, ukusijoni, arinyapi, pachara, itirikwa, and ATC are in place and active)	5 (5 out of 10 community development workers in place.)	10 (Community development workers deployed in all the 10 LLGs of Ofua, Pakele, Dzaipi, Ciforo, ukusijoni, arinyapi, pachara, Itirikwa, and ATC are in place and active)
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Vote: 501 Adjumani District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	4 quarterly field verification visits conducted on CDD projects forwarded to the district for funding by sub counties 54 sensitisation meetings conducted in all parishes on CDD programme 4 quarterly technical approval meetings conducted to recommend CDD projects for funding 4 quarterly monitoring visits to assess the performance of funded CDD projects Assorted stationary provided to support CDD programme Quarterly disbursement of operational funds to sub counties for CDD project generation	facilitate them to make follow up on the activities of paralegals trained under GIZ activities. Accountability for the funds has also been submitted to GIZ in Kampala. Conducted 1 support supervision visits to all the sub county CDOs Conducted pre implementation training for 2 CDD groups that received funds in Adropi and pachara Sub Counties. Conducted field verification and appraisal of 24 CDD files to benefit from the top up funding. Conducted sensitisation meetings at parish levels in 8 sub counties. Conducted support supervision and trainings of 6 CDD groups (Ofua -1, Dzaipi 3, Adropi -1 and 1 in pachara)	12 monthly and 4 quarterly support supervision visits conducted to 10 lower local governments 27 pre-implementation trainings conducted to 27 funded CDD groups 4 quarterly supervision of community projects conducted to ensure proper project management 27 community projects supported under CDD programme
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,647	<i>Non Wage Rec't:</i>	2,393	<i>Non Wage Rec't:</i>	5,639
<i>Domestic Dev't</i>	119,934	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	147,317
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	123,581	Total	2,393	Total	152,956

Output: Adult Learning

No. FAL Learners Trained	3000 (2,500 learners from the original sub counties of ofua, pakele, adropi, ciforo, dzaipi and ATC enrolled in FAL programme)	993 (993 FAL learners attending and trained)	2400 (2,400 learners enrolled from 120 FAL instructors in the original 6 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC in FAL programme)
Non Standard Outputs:	120 instructors motivated on quarterly basis 120 instructors provided with assorted basic instructoral materials 4 quarterly review meetings of FAL stakeholders on FAL programme 120 chalk boards procured and distributed to FAL instructors Proficiency examination conducted to 2500 learners assessed on their literacy level. 4 quarterly support supervision conducted to 120 instructors Assorted instructional materials procured and provided to FAL instructors to support FAL activities 120 instructors refreshed on FAL programme	Conducted refresher training for 120 Functional Adult Literacy instructors on basic instructional skills Conducted 1 supervision visits in 6 sub counties to provide support supervision on FAL activities	120 FAL instructors provided with quarterly motivation allowances 4 quarterly supervision conducted on FAL programme in the sub counties Assorted instructional materials to FAL instructors provided Assessment of 2400 learners at 3 levels conducted Literacy day celebration in the district 4 quarterly FAL stakeholders review meetings conducted at sub counties.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,953	<i>Non Wage Rec't:</i>	5,390	<i>Non Wage Rec't:</i>	14,363
<i>Domestic Dev't</i>	16,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,953	Total	5,390	Total	14,363

Output: Gender Mainstreaming

Non Standard Outputs:	4 mentoring visits conducted to 10 LLGs to conduct mentoring on gender related issues in plans	Conducted 1 mentoring visit in all the sub counties to mentor CDWs on gender mainstreaming issues Attended 3 days training on SGBV organised by UNHCR in Pakele for stakeholders involved in SGBV in Adjumani and Arua districts.	2 mentoring visits conducted to 10 LLGs to on gender related issues in plans 1 gender focal point person facilitated for refresher training on gender issues
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	502	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	502	Total	3,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (10 children resettled in children's homes or with their guardians)	4 (Resettled 4 children (refugee) abandoned in Moyo children's home.)	10 (10 children resettled in children's homes or with their guardians and relatives)
Non Standard Outputs:	4 quarterly review meetings conducted on OVC programme 4 quarterly update conducted on OVC service providers inventory in the district 4 quarterly support supervision of OVC service provider conducted in the district 1 mapping exercise of 110 hhs of OVC conducted in the district 4 quarterly OVC MIS reports compiled and submitted 110 households/caretakers of OVC trained in IGA, business skills, animal health, care and protection of OVC under their care. 250 OVC supported in educational support 19 OVC in tertiary institutions and secondary schools supported with tuition 110 OVC caregivers provided with agricultural inputs and improved seeds 44 child right advocates formed and trained in child care, protection and tracing OVC mapping and data update on service providers conducted Quarterly OVC programme monitoring conducted	Conducted 1 support supervision visits in 2 sub counties on OVC Facilitated LCV secretary for children affairs to monitor implementation children issues in the sub counties Conducted training for refugee welfare committee on children statute Held a meeting with OVC caregivers to update OVC register data and ART attendance. Conducted data entry into the OVC MIS data online for most of the parishes in the district.	4 quarterly DOVCC review meetings conducted 4 quarterly OVC reports prepared 4 quarterly supervision of OVC activities and service provider conducted 50 OVC households supported with agricultural inputs and training 50 OVC caregivers provided with support and training OVC mapping and data update on service providers conducted SPWSO and CDOs supported to trace and follow up OVC CBLN and outreaches conducted in 54 parishes in the district 4 quarterly OVC monitoring and supervision visits conducted

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

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Donor Dev't</i>	80,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	53,688
<i>Total</i>	80,000	<i>Total</i>	0	<i>Total</i>	53,688

Output: Support to Youth Councils

No. of Youth councils supported	10 (Youth councils in 10 sub counties of ofua, pakele, adropi, ciforo, ukusijoni, pacara, itirikwa, dzaipi, arinyapi and ATC supported to implement their activities)	10 (10 youth councils operational in all the 10 LLGs)	10 (Youth councils established and supported in 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Ukusijoni, Pacara, Itirikwa, Dzaipi, Arinyapi and ATC.)
Non Standard Outputs:	10 youth projects in the district monitored and supervised 1 youth day celebration done in the district Youth leaders facilitated to attend 4 external seminars and workshop 4 quarterly review meetings conducted Youth council supported to operationalise the 4 hydro form machines in the district Assorted stationary procured to support youth council operations	Commemorated the international youth day celebration on 12th august, 2012 in Pakele Sub County. Facilitated 4 district youth council leaders for a national youth council meeting in Mukono Distributed balance of oxen and ploughs donated to youth under presidential pledge Facilitated 4 youth leaders for a workshop in Arua	Youth leaders facilitated to conduct 4 quarterly monitoring and mobilisation visits on youth programmes 1 International youth day celebrated at district level Youth leaders facilitated for external meetings and workshops 4 quarterly review meetings conducted by youth, councils leaders Assorted stationary procured to support youth programmes
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,241 <i>Domestic Dev't</i> 3,000 <i>Donor Dev't</i> 0 <i>Total</i> 8,241	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,400 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 1,400	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,241 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 5,241

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	9 (Provided 9 wheel chairs and 2 walking sticks to PWDs)	150 (150 wheel chairs secured form well wishers for PWDs in Adjumani district)
Non Standard Outputs:	1 disability celebration conducted Assorted stationary procured to support disability and elderly office 4 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 4 quarterly review meetings for disability council conducted 4 PWD leaders facilitated for external workshops and seminars	Transported 9 wheel chairs and 2 walking sticks for PWDs from Gulu. Facilitated the disability leaders for monitoring visits in sub counties	1 international disability celebration organised in the district Assorted stationary procured to support disability and elderly office 4 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 4 quarterly review meetings for disability council conducted PWD leaders facilitated for external workshops and seminars 1 tricycle procured for chairperson district disability council
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,620 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 2,620	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 795 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 795	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,620 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 3,620

Output: Culture mainstreaming

Vote: 501 Adjumani District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Quarterly meetings with diffent clan/cultural leaders of the district conducted	Held one meeting of all clan leaders in the district to discuss cultural issues Held 1 meeting with traditional herbalists to streamline their operations in the district.	1 cultural performance organised to promote and preserve madi cultural practices 4 quarterly meetings of cultural/clan leaders organised to discuss cultural issues 1 cultural umbrella for all cultural leaders in Adjumani district formed 1 umbrella for all traditional herbalists formed in the district			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	260	<i>Non Wage Rec't:</i>	2,698
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	260	Total	2,698

Output: Work based inspections

Non Standard Outputs:	4 work based inspection visits conducted (once every quarter) on construction sites and work places 12 monthly routine follow ups of labour dispute cases and inspection of work places conducted	Conducted inspections in 11 construction sites under NUSAF 2 and LGMSDP programmes to assess and monitor labour related issues	4 quarterly site inspection and sensitisation meetings of workers and employers conducted Routine follow up and settlement of labour dispute cases conducted Assorted labour law books procured 4 quarterly inspection of work places for labour compliance conducted			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	502	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	502	Total	3,000

Output: Labour dispute settlement

Non Standard Outputs:	12 monthly inquiries and follow ups into reported labour dispute cases conducted 12 routine monthly follow ups of labour dispute cases and recomemndations made with employees and employers done	Resolved and concluded 4 labour dispute cases between aggrieved employees and employers.	not planned			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0	Total	0

Output: Reprmentation on Women's Councils

No. of women councils supported	10 (Women council in all the 10 LLGs in ofua, dzaipi, pakele, adropi, ciforo, arinyapi, ukusijoni, pacara, itirikwa, and ATC supported to implemnt their activities)	10 (10 women council secretariat exist in all the 10 LLGs and at district level)	10 (10 women council secretariat in all the 10 LLGs in Ofua, Dzaipi, Pakele, Adropi, Ciforo, Arinyapi, Ukusijoni, Pacara, Itirikwa, and ATC established and supported to implement their activities)		
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Vote: 501 Adjumani District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	4 quarterly review meetings of women council activities conducted	Facilitated women council leaders for monitoring in all the sub counties	4 quarterly review meetings conducted by women leaders on women council activities	
	4 monitoring and mobilisation visits on women activities in the district conducted	Conducted 1 quarterly meeting for women leaders	4 quarterly monitoring and mobilisation visits conducted on women activities in the district	
	1 women's day celebration done		1 international women's day celebration conducted	
	4 facilitated for external women council meetings and seminars		Women leaders facilitated for external meetings and seminars	
	Assorted stationary provided to women council offices		Assorted stationary procured to support women council offices	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,241	<i>Non Wage Rec't:</i> 1,390	<i>Non Wage Rec't:</i> 5,241	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,241	Total 1,390	Total 5,241	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 3,877	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 3,877	
	<i>Non Wage Rec't:</i> 12,701	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,399	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 531	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,578	Total 0	Total 16,806	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12.DTPC Minutes produced	salary paid to two staff in planning unit senior planner and sassistant statistical officer	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 enenced in the uni.Information Gap between the MOFPED, NPA, MOLG and the District Bridged.All Bank charges paid. District Website updated annually.24/7 email service in the unit upheld.District departments retooled under LDMSDP, Monitored and supervised LGMSDP projects	
	1Date of Budget Call			
	Date of Budget Conference			
	12 consultative to MoFPED,			
	Number of Sub counties following budget cycle correctly			
	100% of sectors represented during S/C planning workshops.			
	100%TPC meeting minutes produced and submitted to S/ HOLDERS			
	<i>Wage Rec't:</i> 19,833	<i>Wage Rec't:</i> 9,917	<i>Wage Rec't:</i> 25,127	
	<i>Non Wage Rec't:</i> 34,000	<i>Non Wage Rec't:</i> 10,379	<i>Non Wage Rec't:</i> 42,626	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 21,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 53,833	Total 20,295	Total 89,252	

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: District Planning

No of qualified staff in the Unit	3 (Adjumani District Q/Hs)	2 (Only the senior planner and assistant statistical officer are in the Planning office.)	3 (three staff in the unit, the District planner, Assistant statistical officer and the Copy typist.)
No of Minutes of TPC meetings	12 (Adjumani District Q/Hs)	6 (6 DTTPC meetings minutes produced for july, august , september, October, November and December 20122012)	12 (DTTPC meeting held monthly.)
No of minutes of Council meetings with relevant resolutions	8 (Adjumani District Q/Hs)	0 (na)	0 (Not the mandate of planning unit)
Non Standard Outputs:	N/A	na	quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonised.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 1,840	<i>Non Wage Rec't:</i> 4,570
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,000	Total 1,840	Total 4,570

Output: Statistical data collection

Non Standard Outputs:	4 Dissemination of Data collected, entered into the computer and Analyzed for all the villages and Households in all the sub counties. Fact sheet produced for LLGs and HLG	na	Data collected from all the subcounties and disseminated to all sub counties.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 453	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 453	Total 4,000

Output: Development Planning

Non Standard Outputs:	10 District and Sub county rewarded in NAT 50 DDP and sector work plans produced 4 Monitoring of Planning process 8 Active community Participation in planning.	na	District plans harmonised and integrated. The DDP is reviewed. Community planning meetings attended. The district is retolled, Projects monitored and investment servicing cost implemented before investments. Solar system serviced at the District Headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 474	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 39,662
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 474	Total 43,662

Output: Management Information Systems

Non Standard Outputs:	One of Data bases harmonised One Fact sheets produced.	na	One of Data bases harmonised for all sectors in the district. One Fact sheets produced.
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Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,140	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,140	Total	0	Total	3,000

Output: Operational Planning

Non Standard Outputs:	District Generator is functional all year round. Office maintained and cleaned DPU computers and printers functional Planning meetings attended	3 Minutes of DTTPC produced and disseminated to stakeholders in the district. One activity Implementation reports produced, discussed and disseminated at HLG. Existing balances of stationary was used for the activity. Fund spent on fuel and inland travel to attend planning meetings	Not planned		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,964	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	1,964	Total	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Commissioning of projects Field visits and Community Meetings	All district / Development partners projects were monitored and evaluated twice . A report and budget request produced and submitted to relevant stakeholders at the District HQRS and line ministries. M&E reports discussed, action taken	Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Commissioning of projects Field visits and Community Meetings, retooling. Project sites handed over to Contractors officially. Quaterly reports submitted to OPM and line ministries. M&E report discission conducted.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	3,222	<i>Non Wage Rec't:</i>	37,821
<i>Domestic Dev't</i>	32,909	<i>Domestic Dev't</i>	8,324	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,909	Total	11,546	Total	37,821

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	na				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	749	<i>Domestic Dev't</i>	356	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	749	Total	356	Total	0

3. Capital Purchases

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	21,600,000 for LGMSDP cofinding			not planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	21,600	<i>Domestic Dev't</i>	10,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,600	Total	10,800

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Four statutory audit reports produced Four consolidated management letters Atleast 12 departmental minutes produced Atleast 70% accountability improved Office furniture procured	2 Mandatory reports produced and issued out Two management lettes prepared and given to management for responses. 4 departmental meetings held	Four statutory reports produced and issued to the various staketholders Four consolidated Management letters prepared and issued 12 departmental meetings held and minutes produced Loacation:- internal audit office. Procurement of office stationeries and computer utilities Supplies verified at the district stores pay changes reports verified TPC meetings attended Monthly Payrolls verified	
	<i>Wage Rec't:</i>	29,762	<i>Wage Rec't:</i>	8,658
	<i>Non Wage Rec't:</i>	18,670	<i>Non Wage Rec't:</i>	4,320
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	48,432	Total	12,978

Output: Internal Audit

No. of Internal Department Audits	522 (District Departments, Sub-counties, Secondary , Primary schools, Project sites, Health Units, Verification of supplies of goods in the district store,hospital store, and sub county stores)	170 (38 Accounts audited at the district headquarter 108 accounts audited at the various sub counties 1 secondary school audited 2 health units audited 5 projects sites inspected verifications in the various sub counties)	293 (Departments audited at the District H/Q. Sub counties audited. Secondary schools audited Primary schools audited Health units audited Project inspection carried out for value for money review Audit of District hospital. Human Resoures audit carried out under health)
Date of submitting Quaterly Internal Audit Reports	15-06-2012 (District Headquarter, Sub-counties, Primary schools, Secondary Schools, Health Units, Project sites,)	20/11/2012 (Two reports submitted at district headquarter)	30-06-2014 (Audit of district departments, Sub-counties, Project sites, Primary schools, Health units,Seconadry schools,)

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Non Standard Outputs:	4 special audits wherever the need arises.	N/A	Special audits carried out wherever the need arises. Verification of supplies of drugs to The District hospital store and DHO stores, verification of supplies to the district central store and sub county stores
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,446	<i>Non Wage Rec't:</i>	2,588	<i>Non Wage Rec't:</i>	12,476
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,446	Total	2,588	Total	12,476

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Audited town council books of accounts audited town council stores Carried out audit inspection at various project sites			
<i>Wage Rec't:</i>	5,685	<i>Wage Rec't:</i>	2,626	<i>Wage Rec't:</i>	5,685
<i>Non Wage Rec't:</i>	5,380	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,380
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,065	Total	2,626	Total	11,065

<i>Wage Rec't:</i>	7,170,445	<i>Wage Rec't:</i>	3,059,840	<i>Wage Rec't:</i>	8,165,624
<i>Non Wage Rec't:</i>	4,226,340	<i>Non Wage Rec't:</i>	1,563,188	<i>Non Wage Rec't:</i>	4,315,445
<i>Domestic Dev't</i>	5,852,946	<i>Domestic Dev't</i>	820,228	<i>Domestic Dev't</i>	9,158,901
<i>Donor Dev't</i>	891,958	<i>Donor Dev't</i>	132,048	<i>Donor Dev't</i>	1,211,403
Total	18,141,689	Total	5,575,304	Total	22,851,374