

Vote: 501 Adjumani District

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C: Draft Annual Workplan Outputs for 2013/14

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Foreword

FORWARD AND EXECUTIVE SUMMARY

Article 38 of the 1995, Constitution of the Republic of Uganda, Section 36 and 38 of Local Government Act . The Budget Act 2001, Transfers to Local Governments responsibilities of planning, management, raising and allocation of resources to enable them take decisions that affect their lives and communities in which they live.

The Local Government Budget and Annual work plan are one of the main tools that enable integrated planning and budgeting in local governments. The Budget and Annual work plan are the key decision making tools for a local government in its planning and budgeting process. It helps the sector committees supported by Heads of departments to prioritize sector expenditure and program within the available budget.

Apart from acting as a paper, for lobbying for funds, the budget also enhances monitoring and evaluation of departments as the annual planned activities are clearly stipulated and spread out over the financial year.

The Budget is divided into three chapters: Chapter one presents an overview of Revenue and expenditure performance and projections, Chapter two outlines departmental and sector budgets and Chapter three presents the annual work plans.

In preparing this budget and annual work plans, close consultations were made with several stakeholders and their contributions were very useful at all stages of the budget cycle.

I hope that, this budget and the annual work plans will provide the Councilors. Development Partners and Technical staff with the information required to make the decisions that links up inputs and activities with intended results to increase productivity, Generate household income, create employment and prosperity for all.

Owole A O Nixon
Chairperson District Council/Adjumani.

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Balaba Dunstan
Chief Administrative Officer
Adjumani

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	205,105	173,418	319,344
2a. Discretionary Government Transfers	2,750,937	2,537,134	2,821,264
2b. Conditional Government Transfers	12,522,544	10,650,991	11,847,016
2c. Other Government Transfers	674,493	744,630	5,593,174
3. Local Development Grant	1,096,652	779,994	1,059,173
4. Donor Funding	891,958	576,591	1,211,403
Total Revenues	18,141,689	15,462,758	22,851,374

Revenue Performance in 2012/13

Local revenue accounted for 1% (173,418,000) of total amount of revenue realized by the end of Quarter four. Local revenue performance against the planned was 85% i.e out of 205,105,000 a total of 173,418,000 - 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 four was 86% i.e out of annual budget of 17,044,626,000 ugshs 14,712,749,000 was realized. These forms a performance of 95% of the total receipts by the District, mainly due to non release in quarter four of the development budget especially in LGMSDP and PRDPetc. The donor fund accounted for 4%(Ugshs 576,591,000) of total amount of revenue received. The donor budget performance was 65% by end of Quarter four i.e out of the annual donor budget of 891,958,000 ugshs 576,591,000 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

US\$ 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,271,836	979,353	6,021,723
2 Finance	264,254	243,537	254,692
3 Statutory Bodies	590,185	607,926	563,859
4 Production and Marketing	1,545,677	1,382,174	1,656,803
5 Health	5,274,519	3,936,478	5,805,034
6 Education	5,441,274	5,221,851	5,580,491
7a Roads and Engineering	2,180,359	1,670,453	1,496,987
7b Water	763,736	534,301	643,032
8 Natural Resources	207,339	186,810	197,785
9 Community Based Services	394,335	249,854	384,621
10 Planning	136,231	110,629	182,306
11 Internal Audit	71,944	43,387	64,039

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Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	18,141,689	15,166,753	22,851,374
Wage Rec't:	7,170,444	6,311,631	8,165,624
Non Wage Rec't:	4,226,341	3,906,176	4,315,446
Domestic Dev't	5,852,946	4,469,816	9,158,901
Donor Dev't	891,958	479,129	1,211,403

Expenditure Performance in 2012/13

The total revenue received in FY 2012-2013 was 15,462,758,000 and only 15,166,753,000 was spend by the close of fourth quarter FY 2012-2013 giving rise to 98% absorptive capacity of the District.

However, all the departments spent below their approved budget with exception of statutory bodies. The expenditure over and above the budget in the department of the statutory bodies was as a result of funds released for procurement of bicycles worth 70,876,000= for LC1& LCII originally not planned in the budget.

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.

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

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	205,105	173,418	319,344
Miscellaneous	149,359	141,710	60,000
Animal & Crop Husbandry related levies		0	2,763
Inspection Fees		0	427
Land Fees	1,550	4,808	4,860
Local Service Tax		698	30,672
Market/Gate Charges		0	17,224
Liquor licences		0	28
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	3,600	13,816
Sale of non-produced government Properties/assets	30,000	0	61,092
Business licences		0	6,223
Unspent balances – Locally Raised Revenues		0	22,092
Application Fees	15,696	22,603	23,707
2a. Discretionary Government Transfers	2,750,937	2,537,134	2,821,264
District Unconditional Grant - Non Wage	578,011	578,011	580,552
District Equalisation Grant	113,545	113,531	95,780
Transfer of District Unconditional Grant - Wage	729,452	707,234	758,631
Transfer of Urban Unconditional Grant - Wage	120,378	82,364	125,194
Hard to reach allowances	1,056,458	902,903	1,099,580
Urban Equalisation Grant	28,646	28,646	29,692
Urban Unconditional Grant - Non Wage	124,446	124,446	131,836
2b. Conditional Government Transfers	12,522,544	10,650,991	11,847,016
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,200	49,200	52,800
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional transfers to Special Grant for PWDs	27,353	27,353	27,353
Conditional transfers to School Inspection Grant	11,216	11,216	15,675
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	126,360	126,360
Conditional transfers to DSC Operational Costs	30,137	30,137	26,275
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	155,521	155,521	95,980
Conditional transfer for Rural Water	629,592	406,300	535,701
Conditional Grant to Women Youth and Disability Grant	13,102	13,100	13,102
Conditional Grant to Urban Water	36,000	36,000	0
Conditional Grant to SFG	668,809	431,169	427,398
Conditional Grant to Secondary Salaries	669,295	669,295	712,376
Conditional transfers to Production and Marketing	250,264	250,264	199,764
Conditional Grant to NGO Hospitals	148,283	148,281	148,283
Roads Rehabilitation Grant	1,342,600	865,555	715,130
Conditional Grant to PHC - development	661,880	526,069	376,545
Conditional Grant for NAADS	1,092,479	1,056,769	893,072
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional Grant to PAF monitoring	122,856	122,857	76,521

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A. Revenue Performance and Plans

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to PHC- Non wage	159,858	159,859	159,858
Conditional Grant to IFMS Running Costs	0	0	30,000
NAADS (Districts) - Wage		0	205,035
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	81,443	81,443	47,093
Conditional Grant to Secondary Education	302,226	302,226	312,277
Conditional Grant to Primary Education	252,323	252,323	234,813
Conditional Grant to Primary Salaries	2,636,240	2,636,241	2,825,103
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant to Functional Adult Lit	14,363	14,364	14,363
Conditional Grant to PHC Salaries	2,827,593	2,115,866	3,361,524
Conditional Grant to District Hospitals	138,577	138,576	137,577
Conditional Grant to Community Devt Assistants Non Wage	3,647	3,647	3,639
2c. Other Government Transfers	674,493	744,630	5,593,174
LC1 Bicycle Purchase		70,876	
MAIF	10,000	4,440	10,000
MoES - UNEB	5,000	3,674	5,000
NUSAFII		0	4,861,368
TASO staff recruitment		6,147	
Uganda Road Fund	659,493	659,493	659,493
Unspent balances – Other Government Transfers		0	57,313
3. Local Development Grant	1,096,652	779,994	1,059,173
LGMSD (Former LGDP)	1,096,652	779,994	1,059,173
4. Donor Funding	891,958	576,591	1,211,403
Baylor	250,000	160,421	300,000
DED		9,292	
Global Fund	40,000	97,612	120,000
WHO	180,000	6,105	80,000
NTD	40,000	13,223	60,000
PREFA	20,000	21,413	
TPO/TSO		0	53,688
UAC	20,000	0	20,000
UNHCR	241,958	249,919	377,715
UNICEF	100,000	18,606	20,000
GAVI FUND		0	180,000
Total Revenues	18,141,689	15,462,758	22,851,374

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

Local revenue accounted for 1% (173,418,000) of total amount of revenue realized by the end of Quarter Four. Local revenue performance against the planned was 85% i.e out of 205,105,000 a total of 173,418,000 was realized. The fair performance was due to effective revenue mobilization in local development tax, miscellaneous sources and application fees.

(ii) Central Government Transfers

The Central Government transfer performance against the budget by the end of quarter four was 86% i.e out of annual budget of 17,044,626,000 ugshs 14,712,749,000 was realized and it forms 95% of the total revenues received in the District. These performance was as a result of non release of quarter four of the development budget especially in LGMSDP and PRDP.

(iii) Donor Funding

The donor fund accounted for 4%(Ugshs 576,591,000) of total amount of revenue received. The donor budget performance was 65% by end of Quarter four i.e out of the annual donor budget of 891,958,000 ugshs 576,591,000 was realized mainly from UNHCR, Neglected tropical disease, Global fund, PREFA, UNICEF,

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A. Revenue Performance and Plans

WHO as seen above.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

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 discretionary 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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	463,359	550,322	490,835
Transfer of District Unconditional Grant - Wage	216,765	229,323	229,222
Locally Raised Revenues	74,309	109,537	128,632
District Unconditional Grant - Non Wage	84,169	123,347	84,697
Conditional Grant to PAF monitoring	88,117	88,115	18,285
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	567,287	428,388	5,260,848
District Equalisation Grant	86,300	86,286	95,780
Other Transfers from Central Government		0	4,861,368
LGMSD (Former LGDP)	480,987	342,102	303,700
Total Revenues	1,030,646	978,711	5,751,683
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	463,359	456,731	490,835
Wage	216,765	216,764	229,222
Non Wage	246,595	239,966	261,614
<i>Development Expenditure</i>	567,287	290,119	5,260,848
Domestic Development	567,287	290,119.132	5,260,848
Donor Development		0	0
Total Expenditure	1,030,646	746,850	5,751,683

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

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

Planned Outputs 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

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Workplan 1a: Administration

appointments, confirmation and deployment letters, support supervision, consultations with regional and central governments.

(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**

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>193,163</i>	<i>183,628</i>	<i>191,793</i>
Transfer of District Unconditional Grant - Wage	91,923	91,923	91,827
Locally Raised Revenues	20,943	17,045	24,591
District Unconditional Grant - Non Wage	67,335	61,697	67,757
Conditional Grant to PAF monitoring	12,963	12,963	7,617
Total Revenues	193,163	183,628	191,793
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>193,163</i>	<i>186,962</i>	<i>191,793</i>
Wage	91,923	91,923	91,827
Non Wage	101,240	95,040	99,966
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	193,163	186,962	191,793

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**

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

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Workplan 2: Finance

	and Planned outputs	Performance by End June	and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	25/07/2012	25/04/2013	25/07/2013
Value of LG service tax collection	12	3	12
Value of Hotel Tax Collected	12	3	
Value of Other Local Revenue Collections	12	3	
Date of Approval of the Annual Workplan to the Council	15/06/2012	15/02/2013	15/06/2013
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	26/04/2013	30/06/2014
Date for submitting annual LG final accounts to Auditor General	25/08/2012	30/08/2013	30/09/2013
Function Cost (US\$ '000)	264,254	187,287	254,692
Cost of Workplan (US\$ '000):	264,254	187,287	254,692

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

(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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	563,141	583,888	529,774
Other Transfers from Central Government		77,023	
Conditional transfers to Councillors allowances and E:	49,200	49,200	52,800

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Workplan 3: Statutory Bodies

Conditional transfers to DSC Operational Costs	30,137	30,137	26,275
Conditional transfers to Salary and Gratuity for LG ele	126,360	126,360	126,360
District Unconditional Grant - Non Wage	84,169	77,916	84,697
Conditional Grant to PAF monitoring	10,370	10,370	6,094
Locally Raised Revenues	46,243	19,620	75,663
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Transfer of District Unconditional Grant - Wage	37,741	37,741	38,506
Conditional transfers to Contracts Committee/DSC/PA	155,521	155,521	95,980
Total Revenues	563,141	583,888	529,774

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>563,141</i>	<i>451,822</i>	<i>529,774</i>
Wage	198,301	142,994	188,266
Non Wage	364,840	308,827	341,508
<i>Development Expenditure</i>	<i>0</i>	<i>126,888</i>	<i>0</i>
Domestic Development		126,887.7	0
Donor Development		0	0
Total Expenditure	563,141	578,709	529,774

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 June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	200	50	200
No. of Land board meetings	7	2	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	560	1030
Function Cost (US\$ '000)	590,185	294,899	563,859
Cost of Workplan (US\$ '000):	590,185	294,899	563,859

Planned Outputs 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.

(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

1. Incomplete membership of DSC and DCC

Only 4 members of DSC and 3 members of DCC.

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Workplan 3: Statutory Bodies

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

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	229,870	190,864	484,146
Other Transfers from Central Government	10,000	4,440	10,000
Conditional transfers to Production and Marketing	64,422	64,380	64,222
District Unconditional Grant - Non Wage	12,625	15,369	12,705
NAADS (Districts) - Wage		0	205,035
Transfer of District Unconditional Grant - Wage	107,843	106,675	98,814
Unspent balances – Other Government Transfers		0	57,313
Locally Raised Revenues	8,055	0	8,055
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
<i>Development Revenues</i>	1,286,322	1,246,653	1,125,210
Conditional Grant for NAADS	1,092,479	1,056,769	893,072
LGMSD (Former LGDP)		0	88,595
District Unconditional Grant - Non Wage	8,000	4,000	8,000
Conditional transfers to Production and Marketing	185,843	185,884	135,542
Total Revenues	1,516,192	1,437,517	1,609,355
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	229,870	171,434	484,146
Wage	134,768	96,827	331,851
Non Wage	95,102	74,606	152,294
<i>Development Expenditure</i>	1,286,322	1,188,123	1,125,210
Domestic Development	1,286,322	1,188,122.968	1,125,210
Donor Development		0	0
Total Expenditure	1,516,192	1,359,556	1,609,355

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=. 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

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

Vote: 501 Adjumani District

Workplan 4: Production and Marketing

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	1746	1890
Function Cost (US\$ '000)	1,129,963	945,628	1,155,420

Function: 0182 District Production Services

No. of livestock vaccinated	90000	39650	90000
No of livestock by types using dips constructed	1200	840	1500
No. of livestock by type undertaken in the slaughter slabs	3960	3021	4600
No. of fish ponds stocked	5	0	0
Quantity of fish harvested	0	0	40000
No. of tsetse traps deployed and maintained	200	50	200
No of livestock markets constructed	1	1	
No of plant marketing facilities constructed	1	0	
No. of rural markets constructed (PRDP)	1	1	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

Planned Outputs 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.

Vote: 501 Adjumani District

Workplan 4: Production and Marketing

(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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,717,858	2,955,132	4,271,470
Conditional Grant to PHC- Non wage	159,858	159,859	159,858
Conditional Grant to PHC Salaries	2,827,593	2,115,866	3,361,524
District Unconditional Grant - Non Wage	17,742	17,888	21,174
Hard to reach allowances	422,583	361,161	439,832
Locally Raised Revenues	3,222	13,500	3,222
Conditional Grant to NGO Hospitals	148,283	148,281	148,283
Conditional Grant to District Hospitals	138,577	138,576	137,577
<i>Development Revenues</i>	1,443,542	980,439	1,441,200
District Equalisation Grant	2,000	2,000	0
District Unconditional Grant - Non Wage	3,300	3,300	
Donor Funding	728,362	414,868	958,497
LGMSD (Former LGDP)	48,000	34,202	106,158
Conditional Grant to PHC - development	661,880	526,069	376,545
Total Revenues	5,161,400	3,935,571	5,712,670
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,717,858	2,940,467	4,271,470
Wage	2,827,593	2,101,985	3,361,524
Non Wage	890,265	838,482	909,946
<i>Development Expenditure</i>	1,443,542	895,580	1,441,200
Domestic Development	715,180	549,286.35	482,703
Donor Development	728,362	346,294	958,497
Total Expenditure	5,161,400	3,836,047	5,712,670

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

Vote: 501 Adjumani District

Workplan 5: Health

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved 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 June	Approved 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	1714551944	
Value of health supplies and medicines delivered to health facilities by NMS	6100000	1714551944	
Number of health facilities reporting no stock out of the 6 tracer drugs.	34	31	
%age of approved posts filled with trained health workers	90	74	98
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2000	10144	2000
No. and proportion of deliveries in the District/General hospitals	1500	1696	1500
Number of total outpatients that visited the District/ General Hospital(s).	60000	60165	60000
Number of outpatients that visited the NGO Basic health facilities	80000	88318	80000
Number of inpatients that visited the NGO Basic health facilities	3500	3881	3500
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	930	500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	1515	1500
Number of trained health workers in health centers	78	122	78
No. of trained health related training sessions held.	20	2	20
Number of outpatients that visited the Govt. health facilities.	150000	167924	150000
Number of inpatients that visited the Govt. health facilities.	5000	4469	5000
No. and proportion of deliveries conducted in the Govt. health facilities	2000	1027	2000
%age of approved posts filled with qualified health workers	53	65	53
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50	50
No. of children immunized with Pentavalent vaccine	4000	2684	4000
No. of new standard pit latrines constructed in a village		0	7
No. of villages which have been declared Open Defecation Free(ODF)		37	
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		7314	
No of healthcentres rehabilitated (PRDP)	00	0	
No of staff houses constructed	0	0	1
No of staff houses constructed (PRDP)	13	6	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 constructed (PRDP)	0	01	
No of OPD and other wards rehabilitated (PRDP)	05	2	01
Value of medical equipment procured	41000	45	29
Value of medical equipment procured (PRDP)	85031	0	33

Vote: 501 Adjumani District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<i>Function Cost (US\$ '000)</i>	5,274,519	2,372,774	5,805,034
Cost of Workplan (US\$ '000):	5,274,519	2,372,774	5,805,034

Planned Outputs 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 KurekuHC 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.

(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 cause 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 cause 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 June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,593,180	4,488,093	4,850,565
District Unconditional Grant - Non Wage	25,251	21,677	25,409
Conditional Grant to Secondary Education	302,226	302,226	312,277
Hard to reach allowances	633,875	541,741	659,748
Locally Raised Revenues	8,055	0	10,055
Other Transfers from Central Government	5,000	3,674	5,000
Transfer of District Unconditional Grant - Wage	49,699	49,699	50,109
Conditional transfers to School Inspection Grant	11,216	11,216	15,675
Conditional Grant to Secondary Salaries	669,295	669,295	712,376
Conditional Grant to Primary Education	252,323	252,323	234,813
Conditional Grant to Primary Salaries	2,636,240	2,636,241	2,825,103
<i>Development Revenues</i>	750,705	557,138	536,691

Vote: 501 Adjumani District

Workplan 6: Education

Donor Funding	33,896	91,767	109,293
LGMSD (Former LGDP)	48,000	34,202	
Conditional Grant to SFG	668,809	431,169	427,398
Total Revenues	5,343,885	5,045,231	5,387,256
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	4,593,180	4,486,781	4,850,564
Wage	3,355,234	3,354,744	3,587,588
Non Wage	1,237,946	1,132,037	1,262,976
Development Expenditure	750,705	673,398	536,691
Domestic Development	716,809	591,728.375	427,398
Donor Development	33,896	81,670	109,293
Total Expenditure	5,343,885	5,160,179	5,387,256

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 June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	672	626	672
No. of qualified primary teachers	672	626	672
No. of School management committees trained (PRDP)		858	66
No. of textbooks distributed	10000	0	
No. of pupils enrolled in UPE	33500	33905	358589
No. of student drop-outs	200	0	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	2	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			

Vote: 501 Adjumani District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
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	0	800
No. of students enrolled in USE	2523	2499	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	80	80
No. of secondary schools inspected in quarter	11	0	12
No. of tertiary institutions inspected in quarter	0	2	0
No. of inspection reports provided to Council	4	0	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	8	7
Function Cost (US\$ '000)	1,175	154	0
Cost of Workplan (US\$ '000):	5,441,274	3,910,903	5,580,491

Planned Outputs 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

(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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 501 Adjumani District

Workplan 7a: Roads and Engineering

<i>Recurrent Revenues</i>	710,398	712,058	726,047
Transfer of District Unconditional Grant - Wage	42,849	42,849	58,498
Other Transfers from Central Government	659,493	659,493	659,493
Locally Raised Revenues	8,055	9,716	8,055
<i>Development Revenues</i>	1,399,576	906,153	715,130
Roads Rehabilitation Grant	1,342,600	865,555	715,130
LGMSD (Former LGDP)	56,976	40,598	
Total Revenues	2,109,974	1,618,211	1,441,177

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	710,398	712,006	726,047
Wage	42,849	42,849	58,498
Non Wage	667,549	669,157	667,549
<i>Development Expenditure</i>	1,399,576	906,144	715,130
Domestic Development	1,399,576	906,143.65	715,130
Donor Development		0	0
Total Expenditure	2,109,974	1,618,150	1,441,177

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 for road maintenance is UGX 659.493m (from URF)

(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 June	Approved 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	10	21
Length in Km of Urban unpaved roads periodically maintained	10	2	10
Length in Km of District roads routinely maintained	320	245	343
Length in Km of District roads periodically maintained	46	15	10
No. of bridges maintained	9	2	1
Length in Km. of rural roads constructed (PRDP)	7	7	5
Length in Km. of rural roads rehabilitated (PRDP)	43	24	40
No. of Bridges Constructed	1	0	0
No. of Bridges Constructed (PRDP)	4	1	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

Planned Outputs 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).

(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.

Vote: 501 Adjumani District

Workplan 7a: Roads and Engineering

(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 curtaled 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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	92,553	91,297	55,636
Transfer of District Unconditional Grant - Wage	18,928	18,928	18,932
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues	4,000	4,000	2,000
District Unconditional Grant - Non Wage	12,625	11,369	12,705
Conditional Grant to Urban Water	36,000	36,000	0
<i>Development Revenues</i>	669,592	441,754	587,173
Conditional transfer for Rural Water	629,592	406,300	535,701
Donor Funding	40,000	35,454	51,472
Total Revenues	762,145	533,051	642,809
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	92,553	91,209	55,636
Wage	18,928	18,928	18,932
Non Wage	73,625	72,281	36,705
<i>Development Expenditure</i>	669,592	441,618	587,173
Domestic Development	629,592	406164.144	535,701
Donor Development	40,000	35,454	51,472
Total Expenditure	762,145	532,827	642,809

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 June	Approved Budget and Planned outputs

Vote: 501 Adjumani District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	36	30	24
No. of water points tested for quality	20	20	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	0	0	20
% of rural water point sources functional (Gravity Flow Scheme)	75	0	0
% of rural water point sources functional (Shallow Wells)	0	0	92
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	12
No. of water user committees formed.	60	13	12
No. Of Water User Committee members trained	60	13	12
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12	12	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4	4
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	12	4	9
No. of deep boreholes rehabilitated	27	28	12
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	10	2	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

Planned Outputs 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.

(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.

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

Vote: 501 Adjumani District

Workplan 7b: Water

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

US\$ Thousand	2012/13 Approved Budget	2012/13 Outturn by end June	2013/14 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	160,194	151,656	128,430
Transfer of District Unconditional Grant - Wage	51,264	51,264	53,719
Locally Raised Revenues	6,444	0	6,444
District Unconditional Grant - Non Wage	21,042	18,949	21,174
Conditional Grant to District Natural Res. - Wetlands	81,443	81,443	47,093
<i>Development Revenues</i>	45,945	52,832	68,453
District Equalisation Grant	6,245	6,245	
LGMSD (Former LGDP)	30,000	21,376	30,000
Donor Funding	9,700	25,210	38,453
Total Revenues	206,139	204,488	196,883
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	160,194	152,618	128,430
Wage	51,264	51,264	53,719
Non Wage	108,929	101,354	74,710
<i>Development Expenditure</i>	45,945	34,041	68,453
Domestic Development	36,245	27,621.375	30,000
Donor Development	9,700	6,420	38,453
Total Expenditure	206,139	186,660	196,883

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	Expenditure and	Approved Budget

Vote: 501 Adjumani District

Workplan 8: Natural Resources

	and Planned outputs	Performance by End June	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	53	25
No. of monitoring and compliance surveys/inspections undertaken	12	0	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	0	0
Function Cost (US\$ '000)	207,339	78,442	197,785
Cost of Workplan (US\$ '000):	207,339	78,442	197,785

Planned Outputs 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;

(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

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

US\$ Thousand	2012/13 Approved Budget	2012/13 Outturn by end June	2013/14 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	158,824	127,368	166,810

Vote: 501 Adjumani District

Workplan 9: Community Based Services

Conditional Grant to Women Youth and Disability Gr:	13,102	13,100	13,102
Conditional transfers to Special Grant for PWDs	27,353	27,353	27,353
District Unconditional Grant - Non Wage	29,459	24,405	25,409
Conditional Grant to Functional Adult Lit	14,363	14,364	14,363
Locally Raised Revenues	8,055	0	8,055
Conditional Grant to Community Devt Assistants Non	3,647	3,647	3,639
Transfer of District Unconditional Grant - Wage	62,844	44,499	74,889
Development Revenues	218,934	113,594	201,005
District Equalisation Grant	19,000	19,000	
LGMSD (Former LGDP)	119,934	85,303	147,317
Donor Funding	80,000	9,291	53,688
Total Revenues	377,758	240,962	367,815
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	158,824	137,103	166,810
Wage	62,844	46,715	74,889
Non Wage	95,980	90,388	91,921
Development Expenditure	218,934	108,165	201,005
Domestic Development	138,934	98,873.534	147,317
Donor Development	80,000	9,292	53,688
Total Expenditure	377,758	245,269	367,815

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 June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	10	5	16
No. of Active Community Development Workers	10	5	10
No. FAL Learners Trained	3000	1250	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

Planned Outputs for 2013/14

Vote: 501 Adjumani District

Workplan 9: Community Based Services

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 stationery 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
Assorted stationery 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

Vote: 501 Adjumani District

Workplan 9: Community Based Services

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

(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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	80,973	65,508	121,144

Vote: 501 Adjumani District

Workplan 10: Planning

Transfer of District Unconditional Grant - Wage	19,833	19,833	25,127
Locally Raised Revenues	11,278	0	11,277
District Unconditional Grant - Non Wage	42,084	37,896	42,348
Conditional Grant to PAF monitoring	7,778	7,779	42,391
Development Revenues	54,509	44,763	61,162
LGMSD (Former LGDP)	32,909	23,163	39,662
District Unconditional Grant - Non Wage	21,600	21,600	21,500
Total Revenues	135,482	110,271	182,306

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	80,973	65,407	121,144
Wage	19,833	19,833	25,127
Non Wage	61,140	45,574	96,017
Development Expenditure	54,509	44,689	61,162
Domestic Development	54,509	44,688.726	61,162
Donor Development		0	0
Total Expenditure	135,482	110,096	182,306

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 June	Approved 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	9	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

Planned Outputs 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.

(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.

(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.

Vote: 501 Adjumani District

Workplan 10: Planning

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,878	38,140	52,974
Transfer of District Unconditional Grant - Wage	29,762	14,500	18,988
Locally Raised Revenues	6,444	0	6,444
District Unconditional Grant - Non Wage	21,042	20,010	25,409
Conditional Grant to PAF monitoring	3,630	3,630	2,133
Total Revenues	60,878	38,140	52,974
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,878	37,288	52,974
Wage	29,762	13,635	18,988
Non Wage	31,116	23,653	33,986
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	60,878	37,288	52,974

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/=. Intended expenditures are in the following areas; 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 June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	522	289	293
Date of submitting Quaterly Internal Audit Reports	15-06-2012	20/04/2013	30-06-2014
Function Cost (UShs '000)	71,943	32,872	64,039
Cost of Workplan (UShs '000):	71,943	32,872	64,039

Planned Outputs for 2013/14

Vote: 501 Adjumani District

Workplan 11: Internal Audit

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

(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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. 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 supervisions 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.	12 DTPC minutes produced, payment of staff salaries and wages, 203 Staff recruitment, 1 staff induction training, 6 support supervisions made, 4 motorcycles procured.	12 DTPC meetings held, payment of staff salaries and wages, Staff recruitedment including 2 more askaries, staff induction, coordination and supervision
	<i>Wage Rec't:</i> 185,992	<i>Wage Rec't:</i> 185,992	<i>Wage Rec't:</i> 229,222
	<i>Non Wage Rec't:</i> 158,478	<i>Non Wage Rec't:</i> 155,035	<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 341,027	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.	payment of staff salaries and wages, 204 Staff recruitedment, 121 staff induction, 12 Consultation with Ministry, 10 Pay change Reports submitted, 6 Staff disciplined, 4 quarterly disciplinary reports submitted.	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> 19,475	<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 19,475	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 (Done.)	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)	7 (Training Institutions, District headquarter and Sub counties)	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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. 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).	4 mentoring reports, 1 staff induction training, 1 Performance appraisal status reports submitted, 3 planning minutes, 6 support supervision reports,	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>	50,530	<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	50,530	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 (At Schools and Health units.)	65 (Supervision of district projects in the Sub counties, at Schools, water points, roads and Health units.)
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Non Standard Outputs:			na			na		
Wage Rec't:	0		Wage Rec't:	0		Wage Rec't:	0	
Non Wage Rec't:	17,111		Non Wage Rec't:	4,526		Non Wage Rec't:	5,000	
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	17,111		Total	4,526		Total	5,000	

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Adropi, Pachara, Ciforo, Ukusijoni, Itirikwa, Ofua. Pakele, Dzaipi, Arinyapi and ATC.)	4 (Adropi, Pachara, Ciforo, Ukusijoni, Itirikwa, Ofua. Pakele, Dzaipi, Arinyapi and ATC.)	0 (not planned)
No. of monitoring reports generated	4 (Adjumani District H/Qs.)	4 (Adjumani District H/Qs.)	0 (not planned)
Non Standard Outputs:	N/A	Done	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> 80,405	<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
	<i>Total</i> 71,006	<i>Total</i> 80,405	<i>Total</i> 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	payment of staff salaries and wages, 900 Filling, 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	payment of staff salaries and wages, 900 Filling, 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	900 Filling, 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> 11,297	<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 11,297	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:				
	<i>Wage Rec't:</i> 48,173	<i>Wage Rec't:</i> 43,673	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 130,935	<i>Non Wage Rec't:</i> 130,241	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 62,080	<i>Domestic Dev't</i> 58,590	<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 232,504	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)	1 (Pachara Subcounty headquarters Constructed)	1 (Pachara subcounty headquarters Completed and Arinyapi Subcounty headquarters Constructed.)	
No. of solar panels purchased and installed	0 (na)	0 (na)	0 (not planned)	
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> 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> 82,466	<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 82,466	Total 95,779	

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (not planned)	0 (na)	0 (not planned)	
No. of solar panels purchased and installed	0 (not planned)	0 (na)	0 (not planned)	
No. of existing administrative buildings rehabilitated	1 (council Hall Extended at the District Headquarters and District HQTRS fenced)	1 (Extension of Council Hall, Fencing of district headquarters.)	1 (Completion of Extension of council Hall.)	
Non Standard Outputs:	not planned	na	not planned	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: PRDP-Vehicles & Other Transport Equipment

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

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)	05/08/2013 (One OBT report submitted for third quarter, quarter 3 financial report discussed by finance committee.)	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 monthly financial reports were prepared and received from 9 subcounties of Adropi, Pachara, Ofua, Itirikwa, Pakelle, Arinyapi, Dzaipi, and Ciforo.	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

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 (A Total of Shs. 33,765,369= was) collected in fourth quarter excluding the ones from sub		
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

	and Pakelle, Ukusijoni.)	counties by finance department mostly from application fees.)	
Value of LG service tax collection	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 (3 remittance were done for local service tax in fourth quarter from April to june worth 1.351,500= in the general fund account.)	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 have reported on these revenues sources especially pakelle and Pachara)	()
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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.	N/A	N/A
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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>	19,544	<i>Non Wage Rec't:</i>	17,819	<i>Non Wage Rec't:</i>	20,145
<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	19,544	Total	17,819	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,)	15/08/2013 (Draft BFP, Local Revenue enhancement plan prepared and submitted to council in the Adjumani district council board room and all the other 9 subcounties.)	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)	15/08/2013 (Draft budget was Prepared and presented to council for vetting and copies issued out to the District council.)	30/06/2014 (Approval of the draft Budget and Annual work plan.)
Non Standard Outputs:	District Headquarters and all the sub counties of Adropi, Pachara, ciforo, Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaipi and Arinyapi	1 Revenue ehnhancement plan was submitted for approval to council and later for Vetting which were all done..	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>	12,963	<i>Non Wage Rec't:</i>	9,508	<i>Non Wage Rec't:</i>	10,098
<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	12,963	Total	9,508	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)	30/06/2013 (No report was submitted to the Auditor Generals regional office Arua and to MOFPED Kampala. Finance Office Adjumani District Headquarters)	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	Prepared the third quarters reports and submitted it to the office of CAO, DPU and the Clerk to council for committee discussion.	Auditor Generals regional office Arua and Finance Office Adjumani

<i>Wage Rec't:</i>	91,923	<i>Wage Rec't:</i>	91,923	<i>Wage Rec't:</i>	91,827
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Non Wage Rec't:</i>	37,200	<i>Non Wage Rec't:</i>	36,638	<i>Non Wage Rec't:</i>	39,506
<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	129,123	Total	128,561	Total	131,333

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	26,133	<i>Wage Rec't:</i>	26,133	<i>Wage Rec't:</i>	26,133
<i>Non Wage Rec't:</i>	41,845	<i>Non Wage Rec't:</i>	28,474	<i>Non Wage Rec't:</i>	36,767
<i>Domestic Dev't</i>	3,113	<i>Domestic Dev't</i>	1,967	<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	56,574	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	8 Council meetings held	Produce 8 sets of minutes. Pass 6 ordinances, fuel procured, computer and assessories procured, stationary procured, production of minutes and reports
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<i>Wage Rec't:</i>	5,306	<i>Wage Rec't:</i>	5,305	<i>Wage Rec't:</i>	8,907
<i>Non Wage Rec't:</i>	32,758	<i>Non Wage Rec't:</i>	17,952	<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	23,257	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	17 Contracts Committee meetings held. 42 Evaluation Committee meetings held. 4 quarterly reports prepared. 17 minutes prepared.	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.
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<i>Wage Rec't:</i>	13,226	<i>Wage Rec't:</i>	13,225	<i>Wage Rec't:</i>	13,226
<i>Non Wage Rec't:</i>	27,223	<i>Non Wage Rec't:</i>	16,591	<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	29,817	Total	37,816

Output: LG staff recruitment services

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 June (Quantity, Description and Location)	Approved 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	9 DSC meetings held 9 DSC minutes prepared 4 quarterly reports prepared	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> 19,209	<i>Wage Rec't:</i> 39,773	
	<i>Non Wage Rec't:</i> 30,137	<i>Non Wage Rec't:</i> 56,582	<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 75,792	Total 70,048	
Output: LG Land management services				
No. of Land board meetings	7 (10 meetings held 10 minutes produced 4 reports produced)	3 (3 board meetings held. 1 compensation rate reviewed.)	0 (not planned)	
No. of land applications (registration, renewal, lease extensions) cleared	200 (District and sub counties)	60 (Received 60 applications)	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	3 DLB meetings held Prepared 3 minutes	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> 3,314	<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 3,314	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)	2 (Reviewed 2 reports)	(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	three 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> 5,207	<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

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

3. Statutory Bodies

	Total	9,591	Total	5,207	Total	12,000
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Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring and meeting at district headquarters	14 DEC meetings held 4 PAF monitoring visits conducted	Monitoring of government projects and programmes conducted. 12 DEC meetings held 12 DEC minutes produced 4 quarterly reports produced.
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Wage Rec't:	137,160	Wage Rec't:	105,255	Wage Rec't:	126,360
Non Wage Rec't:	126,730	Non Wage Rec't:	209,180	Non Wage Rec't:	42,839
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	263,890	Total	314,435	Total	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)	100 (Trained Sub County and Parish Local Council Court members, District Councillors, HoDs, S/C Chiefs, LCIII Chairpersons, DLB and ALCs.)	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.	Surveyed 32 Primary school land and 4 Sub County H/Q land. Procured 1 GPS equipment	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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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	127,400	Non Wage Rec't:	0	Non Wage Rec't:	67,859
Domestic Dev't	0	Domestic Dev't	126,888	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	127,400	Total	126,888	Total	67,859

Output: Standing Committees Services

Non Standard Outputs:	12 committee meetings,	n/a	12 committee meetings held and minutes produced
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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:	20,580
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	0	Total	0	Total	20,580

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	3,600	Wage Rec't:	5,783	Wage Rec't:	3,600
Non Wage Rec't:	22,695	Non Wage Rec't:	23,134	Non Wage Rec't:	30,486
Domestic Dev't	749	Domestic Dev't	300	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	27,044	Total	29,217	Total	34,086

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 June (Quantity, Description and Location)	Approved 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>Component 2_Enhancing Partnership between AR,AAS: 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; Implementation plan developed to guide TDS , R& D ,MSIP and implemented;</p> <p>Component 3_Strengthening of National AAS: TOR and M& E tool developed for FID and implemeted; 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 implemtation 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% held Coordination meetings to 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: 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: i. TOR developed for FID ,</p> <p>Component 4: Support to Agribusiness Services and Market Linkages i. Conducted 1 Stakeholders training on formation of MSIP for Cassava.</p> <p>Componen_Programme Mgt: i. 10 LLG Farmer For a Executives 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 viii. Facilitated NAADS Quarter 1 Finacial Audit and Supervision by</p>	<p>Component 2_Enhancing Partnership between AR,AAS: 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; Implementation plan developed to guide TDS , R& D ,MSIP and implemented;</p> <p>Component 3_Strengthening of National AAS: TOR and M& E tool developed for FID and implemeted; 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 implemtation 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>
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

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

Output Quarter 3
Component 2_Enhancing Partnership between AR,AAS:
i. Conducted one District level Adaptive research meeting
ii. 10 MSIP meetings held , one in each Sub-county
iii. TOR, Specifications developed and certification done
iv. Held backstopping meeting with traditional and NAADS extensionist . Agreed on Commodity per LLG, Procurement process and recruitment of AASPs

Component 3_Strengthening National Agriculture Advisory Services
i. Participated in National NAADS review and planning meeting, Zonal meeting for FIDS
ii. 27 meetings held by LLG Farmers for a to discuss Physical progress, appraisal of AASPs and utilisation from salary component of AASPs in new LLGs
iii. Election of farmer for a in Pakelle, Ofua, Dzaipi, ATC, Adropi and Ciforo
iv. District contracted FID Service provider with 30 farmer group promoters
v. Maintained contract of existing NAADS service providers and recruited 8 AASPs in new LLGs
vi. Conducted radio announcement/

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

talk shows giving technical information to farmers
Component 4_ Supporting Agribusiness and Market linkages
vii. 50 group leaders who have formed SACCOs trained on business skills and bulk processing of grains and rice

Component v_ Programme management
viii. DVO and DAO verified inputs supplied from the 10 LLGs
ix. 1 District Monitoring visits to LLG
x. Quarter technical audit conducted at District and LLGs
xi. 3 Planning meetings with SNC and other Production Staffs, Submitted District Commodity for NAADS
Qtr 4 Output

Component 2
Sub-component 1:
• Site selection and enterprises for LLG TDS developed and approved by DARST team;
• Three regional meetings attended by DARST team members in Arua.
• Two regional cassava MSIP meetings held in Abi ZARDI for West Nile & Madi cassava platform executives. One cassava MSIP held for election of District cassava MSIP executives.
• 30 Demonstration host farmers received 40 Traction bulls, 20 ploughs, cassava stalks and 8 Mubende Billy goats.
• Quality assurance carried by District production staffs

Sub-component 2-Institutional and Human Capacity Strengthening:
• Backstopping meeting held by Production Unit HoD, HoS and DNC, SNC and AASP on promotion of Advisory Services

Component 3-Strengthening the NAS:
Sub-Component 3.1- FID
• 1 FID service provider PALM Business Consult was contracted and provided FID services for 4 months quality assured by District,
• Annual review at district and some sub county level were funded,
• Quarterly District Farmer Forum

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

meetings held to review NAADS implementation.

- Training for DFF members and Sub-county Farmer Forum Executives conducted by PALM Business Consult

- 200 spot messages aired on farming tips, mobilization of farmers, 10 radio talk shows held in the year on radio Amani FM on NAADS implementation.

NAADand Production and Natural Resources

- 70 sub-county farmer forum executive committee, procurement committee meetings were held to ascertain progress

Sub component 3.1 Technology Development and Farmer access to Information and Knowledge;

- The Six Sub-county NAADS Coordinators and 20 Agricultural Advisory Service Providers performance contracts have been maintained in the quarter.

- 54 Community based facilitators were facilitated with bicycle maintenance allowance and stationeries and they participated fully in farmer mobilization and farmer to farmer extension

- One training for youth SACCO members by the District Commercial Office on skills of agribusiness and bulking, another training conducted by PALM Business consult (FID service provider)

Sub component 3.3 Technology Uptake Grants

- Village procurement committee procured 2938 Hand hoes, 580kg of Sorghum seeds, 9284 kg of Maize seeds, 2008 bags of Cassava Stalks, 443kgs of Simsim seeds, 8281 kg of Beans and 2674kg of rice seed for 1620 food security farmers

- Parish community procurement committee procured opening and harrowing of 492 acres Land, 2115 kg of Rice, 56 kg of Simsim seeds, 712bags of Cassava Stalks, 1984 kg of Beans, 1990kg of Maize seeds, 94 Local goats and assorted veterinary Drugs for 162 market oriented model farmers

- Sub county procurement

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Workplan Outputs

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

4. Production and Marketing

committee procured opening and harrowing 190 acres of Land, 760 kg of Rice, 180bags of Cassava Stalks, 167 kg of Beans, 330 kg of Maize seeds, 40 Local nanny goats, 40Mubende nanny goats, 7500suckers of pineapple, 3000 banana suckers, 300broilers and assorted veterinary Drugs for 31 commercializing model farmers

- Banana suckers, Pineapple suckers, Water pump, oxen and Mubende goats were deliberately procured in the subcounties of Itirikwa, Pachara, Dzaipi and Arinyapi.

Component 4: Supporting Agribusiness Services and Market Linkages:
Sub component 1 Agribusiness Development Services

- 29 commercializing farmers have been selected 2per sub-county

Component 5:P rogram Management.
Sub component 1NAADS Management and Coordination

- 27 Sub county farmer forum executive committees held coordination meetings to discuss progress reports, draw lessons from previous quarter implementation and plan ways for better implementation in the Fourth quarter.
- Submitted third quarter physical progress report, internal audit and financial report for FY 2012-2013
- Annual review meeting held in ATC. The meetings were well attended and farmers shared their achievements, challenges and drew solutions.
- Meetings held with SNCs and AASPs to plan adaptive research, track technology performance and general NAADS implementation
- Three technical audits carried by the Production unit SMSs
- 4 quarterly internal audits conducted in all the 10 Sub-counties and at the district
- One district stakeholders monitoring visit conducted in three Sub-counties of Itirikwa, Ofua and Pakele. The monitoring team comprised RDC, Deputy DISO,

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
		District NRM chairperson and DEC members •Agricultural Officers and Veterinary Officer verified all inputs procured under community procurement in all the 206 villages of the district		
	<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>	156,516	<i>Domestic Dev't</i>	144,399
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	156,516	Total	144,399
			<i>Wage Rec't:</i>	205,035
			<i>Non Wage Rec't:</i>	57,313
			<i>Domestic Dev't</i>	110,046
			<i>Donor Dev't</i>	0
			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. Quarter 3: i.10 functional Sub-county Farmers for a in all LLGs Ii. Elected farmers for a Executives in Six LLG where the terms of the old ones had expired- ATC,Ofua, Ciforo, Pakelle, Dzaip and Adropi Functionality: 70 farmers for a executive committee trained on FID, Held meeting on formation of Produce and Marketing associations and their registrations, formed 8 Produce and marketing associations,27 farmers for a meeting held to discuss NAADS functionality in LLGs, 30 group promoters recruited and trained. Qtr 4 Outputs: 10 LLG. • Training for DFF members and Sub-county Farmer	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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Forum Executives conducted ,sub-county farmer forum executive committee, procurement committee held programm implementation meetings. • 509 farmer groups comprising 7562farmers (2046m& 5516f) have been trained on timely land preparation, correct spacing, pests and disease control, weeding soil and water conservation, routine livestock management, agri-business.

On farm demonstrations conducted to all farmers hosting technologies. Adaptive trials by the DARST team not achieved because of budgetary short fall.

Farmer categorie: Food security farmers were 1659; Market oriented farmers were 170, Commercializing farmers were 32. The inputs were maize seeds, Rice seeds, Cassava suckers, and Beans as the core commodity promoted. Thre were also non core commodities which included Poultry, Hoes, Land opening, Banana.)

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 June (Quantity, Description and Location)	Approved 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)	<p>1861 (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</p> <p>Quaretr 2 Output.</p> <p>All LLGs with Farmers For a set up and functional, undertook semi-annual review, monitored Quaretr 2 Activities, undertaking Procurement.</p> <p>Quarter 3:</p> <p>Identified 10 host farmers in the 10 LLGs for Adaptive Research trials, land opening for the Adaptive trials on-going</p> <p>Quarter 4 Outputs</p> <p>On farm demonstrations conducted to all farmers hosting technologies. Adaptive trials by the DARST team not achieved because of budgetary short fall.</p> <p>Farmer categorie: Food security farmers were 1659; Market oriented farmers were 170, Commercializing farmers were 32. The inputs were maize seeds, Rice seeds, Cassava suckers, and Beans as the core commodity promoted. There were also non core commodities which included Poultry, Hoes, Land opening, Banana.)</p>	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)
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of farmers accessing advisory services	7500 (All Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)	9932 (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 Quarter 3: 1,391 farmer groups with 23,113 members registered in 10 LLGs; 232 farmers trained on timely land preparation, soil and water conservation and livestock husbandry, 1 participatory M&E conducted in the ATC. Quarter 4 Output •509 farmer groups comprising 7562 farmers (2046m & 5516f) have been trained on timely land preparation, correct spacing, pests and disease control, weeding soil and water conservation, routine livestock management, agri-business.)	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)	1861 (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 Quarter 2: All LLGs with Farmers For a set up and functional, undertook semi-annual review, monitored Quarter 2 Activities, undertaking Procurement. Quarter 3: 1620 food security farmers given hand hoes, goats, Broilers and Layers, seeds (Maize, Beans, Rices), 126 Market Oriented farmers supported in land opening and assorted seeds rice and Poultry, Land Opening for commercialising farmers on-going. Quarter 4: All 10 LLGs. Farmer category: Food security farmers were 1659; Market oriented farmers were 170, Commercializing farmers were 32. The inputs were maize seeds, Rice seeds, Cassava suckers, and Beans as the core commodity promoted. There were also non core commodities which included Poultry, Hoes, Land opening, Banana.)	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

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

4. Production and Marketing

Non Standard Outputs:	<p>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</p> <p>Output 2: No of technologies distributed by farmer type and output of location: Rice: 2.9 tonnes for Food Security farmers, 3.15 tonnes for Market Oriented farmers and 7.2 tonnes for Commercialising farmers ; Cassava; 1,132 bags for Food Security farmers, 743 bags for Market Oriented farmers and Beans: 7.244 tonnes for Food Security farmers, 3.198 tonnes for Market Oriented farmers and 200 Kgs for Commercialising farmers ; Maize: 11.36 tonnes for Food Security farmers, 4.388 tonnes for Market Oriented farmers and 1.25 tonnes for Commercialising farmers ;</p> <p>Sub-counties of Dzapi, Arinyapi, Pakelle, ATC, Adropi, Pachara, Ciforo, Ukusijoni, Ofua and Itirikwa: Assorted Technologies procured for Food Security farmers, Market Oriented Farmers, Commercialising farmers</p> <p>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.</p>	<p>Quarte 1 Output: 12 Agric. Advisory services Providers contract and 6 SNC Contract maintained, 419 Advisory follow -ups vivits made by AASPS and SNCs om data collection, enterprise selction, 110 farmer groups trained on yield assessment, Animal Husbandry practive, utilisation of fertilisers, and reviews at demonstration sites.</p> <p>Quaretr 2 Output: 12 Agric. Advisory services Providers contract and 6 SNC Contract maintained, 1482 farmers Advisory follow -ups vivits made by AASPS and SNCs om data collection, 74 farmer groups trained on yield assessment, Animal Husbandry practive, utilisation of fertilisers, and reviews at demonstration sites.</p> <p>Quarter 3; Recruited 8 AASPs for the 4 New LLGs of Itirikwa, Ukusijoni, Pachara and Arinyapi, Orientation for new AASPs in the field done.</p> <p>Quarter 4 Output. •6 SNCs and 20 AASPs performance contracts maintained, One training of youth SACCO members,</p>	<p>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</p> <p>Output 2: No of technologies distributed by farmer type and output of location: Rice: 2.9 tonnes for Food Security farmers, 3.15 tones for Market Oriented farmers and 7.2 tonnes for Commercialising farmers ; Cassava; 1,132 bags for Food Security farmers, 743 bags for Market Oriented farmers and Beans: 7.244 tonnes for Food Security farmers, 3.198 tonnes for Market Oriented farmers and 200 Kgs for Commercialising farmers ; Maize: 11.36 tonnes for Food Security farmers, 4.388 tones for Market Oriented farmers and 1.25 tonnes for Commercialising farmers ;</p> <p>Sub-counties of Dzapi, Arinyapi, Pakelle, ATC, Adropi, Pachara, Ciforo, Ukusijoni, Ofua and Itirikwa: Assorted Technologies procured for Food Security farmers, Market Oriented Farmers, Commercialising farmers</p> <p>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.</p>
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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	943,963	Domestic Dev't	866,670	Domestic Dev't	783,026
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	943,963	Total	866,670	Total	783,026

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 7,644</p> <p>Domestic Dev't 21,840</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 7,084</p> <p>Domestic Dev't 15,534</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 0</p>
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	29,484	<i>Total</i>	22,617	<i>Total</i>	0

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 manitained, 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. Quarter 3 Output 3 minutes of Department planning and review meeting, 1 Agriculture Advisory service supervision report,1 Monitoring of Agriculture Advisory services report, Maintained Office Vehicle,backstopping report for enforcement of Agriculture Policy and regulations, co-funded projects under NAADS: Quarter 4 Output: Conducted 3 Department planning meetings , Conducted 1 Production Department Field Supervision , Conducted 1 NAADS Technical Audit, Facilitated 13 farmers Extension Radio talk shows.	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>	9,029	<i>Wage Rec't:</i>	126,816
<i>Non Wage Rec't:</i>	22,662	<i>Non Wage Rec't:</i>	24,274	<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>	33,303	<i>Total</i>	155,785

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

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

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

4. Production and Marketing

Non Standard Outputs:	<p>12 minutes of Sector planning meeting, 12 field activity supervision reports, 4 Monitoring and evaluation reports, 4 Quarterly 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</p>	<p>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 assorted cereals and pulses, Conducted Crop yield assessment for Maize, G.nuts,Millet for 5 LLGs,</p> <p>Quarter 2 Output: Held 3 Sector planning meeting, 1 Supervision and Monitoring reports, 1 Quarterly 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,</p> <p>Quarter 3: 3 minutes of Department Planning and review meetings, 1 report for Pest, vector and Crop diseases surveillances and control, 1 report for enforcement of Agriculture policy and regulations, 1 training report for 250 farmers on cassava and maize value chain, 1 Supervision and Monitoring report, attended 2 Policy and technical consultations, 1 Quarterly progress report, 1 Crops Specification and TOR developed and circulated, 1 District Cassava Production and Marketing Association formation started, repaired Department vehicle.</p> <p>Qtr 4 Output:</p> <p>Conducted 3 Crops Sector planning meeting, Submitted PMG Qtr 4 report and Department Virement, Conducted one Multisectoral monitoring of Entire Production Department, 1 Monitoring and Supervision of Crop performance for Maize and G. nuts for First rain, Conducted one surveillance for Maize and G.nuts pests and diseases in 5 LLGs, Inspected and Certified Agro-inputs in Agro-input shops, undertaking procurement and establishment of the 10 acre</p>	<p>12 minutes of Sector planning meeting, 12 field activity supervision reports, 4 Monitoring and evaluation reports, 4 Quarterly 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</p>
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

banana multiplication
demos, Repaired one Double Cabin
and one Motor cycle, Procures
Assorted Stationery

<i>Wage Rec't:</i>	42,692	<i>Wage Rec't:</i>	38,055	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,140	<i>Non Wage Rec't:</i>	10,616	<i>Non Wage Rec't:</i>	17,343
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	20,000	<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	68,671	Total	55,343

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	1200 (Gulinya Parish of Ciforo Sub-900 (Regular Dipping in One Farm county; Dipping of cattle)	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)	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)	57400 (District wide: slaughtered 247 cattle, 369 goats and 378 pigs; Quarter 2: District wide: slaughtered 283 cattle, 391 goats and 388 pigs Quarter 3: District wide: slaughtered 267 cattle, 356 goats and 342 pigs Quarter 4 District wide: slaughtered 270 cattle, 360 goats and 360 pigs :) 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>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</p>	<p>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.</p> <p>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.</p> <p>Quarter 3: 3 minutes of Planning and review meetings, 1 report on Veterinary Policy and regulations enforcement, 1 livestock disease and vector surveillance report, formation of 1 Cattle Producers and Marketing association, Advanced funds for Service of Department Land rover</p> <p>Quarter 4 Output: Conducted 3 Department Planning and review meetings, Procurement process for 4 Pilot 75 % Zero- Grazer Dairy on- going, 1 repair - Land Rover UG 0910A, Constructed 5-stance VIP latrine and Livestock Market perimeter fence and set Management committee,</p>	<p>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</p>
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Wage Rec't:	12,605	Wage Rec't:	12,883	Wage Rec't:	0
Non Wage Rec't:	28,938	Non Wage Rec't:	19,584	Non Wage Rec't:	23,643
Domestic Dev't	30,000	Domestic Dev't	30,000	Domestic Dev't	99,088

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	71,543	<i>Total</i>	62,467	<i>Total</i>	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)
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> <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</p> <p>Quarter 2:</p> <p>3 minutes of planning and review meetings, 1 Supervision and Monitoring reports, 1 Baseline data collection tool developed, land in Arinyapi gazetted for Cross Border Fisheries inspection, Attended trainings in MAAIF on International Borders Fisheries Inspection.</p> <p>Quarter 3:</p> <p>Planning and review meetings, 1 Supervision report, 1 Technical and Policy consultation reports, Updated Fisheries baseline data, Maintained Sector and DFI facilities, 1 Fisheries Group formed and registered, 1 Fisheries Policy and regulations enforcement reports.</p> <p>Quarter 4 output:</p> <p>Conducted 3 Planning and Reviews meetings, Regulated illegal fishing and immatures in 16 landing sites and 4 markets, Repaired 1 Motor cycle, Procured Color cartridge and modem, Completed Construction of the Fish Display Platform, technical visits</p>	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>	21,049	<i>Wage Rec't:</i>	0
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	10,227	<i>Non Wage Rec't:</i>	8,955	<i>Non Wage Rec't:</i>	12,643
<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	14,950	<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	44,954	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)	50 (Traps deployed by Entomological Attendants and Community in all LLGs)	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 , Maintanance	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. 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. Quarter 3: Conducted 1 technical and Policy consultations at MAAIF, Coordinated registration and Activity of the Bee Farmers Association. Quarter 4: Conducted 3 Planning meetings, Consolidation of Qtr 4 Reports ,undertaking procurement and deployment of 100 KTB beehives, repaired Production Department Nissan Double Cabin, undertaking procurement of 150 Pyramidal Tsetse traps and 10 litres Glossinex,	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 ,Maintanance

<i>Wage Rec't:</i>	16,670	<i>Wage Rec't:</i>	15,812	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,416	<i>Non Wage Rec't:</i>	7,836	<i>Non Wage Rec't:</i>	11,643
<i>Domestic Dev't</i>	45,000	<i>Domestic Dev't</i>	45,000	<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	68,648	Total	11,643

2. Lower Level Services

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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.)	1 (Constructed Perimeter fence and 5 stance VIP latrine at Arinyapi Sub-county as phase 1 of the Livestock market construction)	1 (Agricultural market constructed at Maasa in Ukusijoni Sub-county)
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
<i>Domestic Dev't</i>	67,105	<i>Domestic Dev't</i>	67,105
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	67,105	Total	67,105

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 in all LLGs)	50 (Agriculture related businesses license issued to progressing farmers)
No of awareness radio shows participated in	2 (West Nile FM stations.)	0 (N/A)	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	Attended 1 national trade development meeting	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>	770
<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	770

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality	50 (Adjumani and LLGs)	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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

and standards

No of businesses assisted in business registration process

50 (Adjumani and the LLGs)

0 (N/A)

0 (Not planned)

No of awareness radio shows participated in

2 (West Nile FM Stations)

0 (N/A)

2 (West Nile FM Stations)

Non Standard Outputs:

N/A

N/A

Not planned

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

Non Wage Rec't:

1,500

Non Wage Rec't:

0

Non Wage Rec't:

3,400

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

1,500

Total

0

Total

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 (N/A)

0 (Not planned)

Non Standard Outputs:

N/A

Collected office Equipments and motorcycle donate to district- Commercial Services from MTIC. Quarter 4 output
Conducted one training for market information dissemination for LLG and district stakeholder.

N/A

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

Non Wage Rec't:

3,000

Non Wage Rec't:

2,571

Non Wage Rec't:

0

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

3,000

Total

2,571

Total

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,

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

Non Wage Rec't:

719

Non Wage Rec't:

0

Non Wage Rec't:

2,143

Domestic Dev't

0

Domestic Dev't

0

Domestic Dev't

0

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	719	<i>Total</i>	0	<i>Total</i>	2,143

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 overage 4 Radio talk shows 70% TB detection rate District Health Office	Improved service delivery	Production of 4 Quarterly reports Production of 4 DHMT Minutes Production of 4 Reports on Environmental activities Attaining of 90% DPT3 overage 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.
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<i>Wage Rec't:</i>	2,827,593	<i>Wage Rec't:</i>	2,101,985	<i>Wage Rec't:</i>	3,361,524
<i>Non Wage Rec't:</i>	78,579	<i>Non Wage Rec't:</i>	92,632	<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>	346,294	<i>Donor Dev't</i>	958,497
<i>Total</i>	3,634,534	<i>Total</i>	2,540,911	<i>Total</i>	4,404,003

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	ATC, Adropi, Arinyapi, Ciforo, Dzaipi, Itirikwa, Ofua Pachara, Pakele, Ukusijoni	Reduction in helminthiasis conditions and diarrheal diseases	Support to Hygiene and Sanitation Activities (Sanition Week, World Water Day, Monthly Environmental staff meetings, home improvement campaigns).
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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>	2,117	<i>Non Wage Rec't:</i>	1,008	<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
<i>Total</i>	2,117	<i>Total</i>	1,008	<i>Total</i>	3,500

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	90 (Approved posts filled and service delivery improved in Adjumani Hospital)	80 (Improved service delivery)	98 (Approved posts filled and service delivery improved)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	2000 (Consultation, Treatment Care and discharges done Adjumani Hospital)	2109 (Admissions, examinations investigation, treatments, deliveries and discharges done in Maternity, Surgical, Paediatric, Medical and private wards)	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)	11928 (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)	297 (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> 138,576	<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 138,576	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.)	179 (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.)	447 (proper service delivery with no out breaks of vaccine preventable diseases)	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.)	24179 (Carry out Support supervision, Outreach programmes, Provide Antenatal services to expecting mothers. Routine service to outpatients Provided consultations, Health education, investigation, treatment and follow up of patients)	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.)	1301 (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

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	130,116	Non Wage Rec't:	133,084	Non Wage Rec't:	133,454
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	130,116	Total	133,084	Total	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)	323 (Examination, health Education, delivery, treatment care and discharges done)	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)	82 (Improved service delivery)	53 (Service delivery improved)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (% targe of VHT Trained in Ciforo, Ofua, Openzinzi, Dzaipi, Pakele, Pachara, Arinyapi, & Ajumani Town Council)	50 (Improved community linkage)	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)	41108 (examinations, health education, Investigations & treatment of patients done)	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)	734 (Fully immunised children and no out breaks of vaccine preventable diseases)	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)	146 (Improved service delivery)	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)	1848 (examinations, health education, Investigations, deliveries, treatment of patients done)	5000 (Consultation, Treatment, care and discharges done)
Non Standard Outputs:	Na	N/A	not planned

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	540,877	Non Wage Rec't:	473,182	Non Wage Rec't:	551,433
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	473,182	Total	551,433

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	6,659	Wage Rec't:	11,160	Wage Rec't:	6,659
Non Wage Rec't:	10,973	Non Wage Rec't:	10,040	Non Wage Rec't:	3,883
Domestic Dev't	95,487	Domestic Dev't	79,230	Domestic Dev't	81,822
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	113,119	Total	100,430	Total	92,364

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

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

Medicine store constructed, Fence completed

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	104,303	Domestic Dev't	160,505
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	118,023	Total	104,303	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 Procured 1 Executive Table, 1 Executive Office Chair & 2 Visitors Chair

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	3,300	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,300	Total	3,300	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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0 (not planned)
No of staff houses constructed	0 (Pakele health centre III, Openzinzi health centre III & Ajugopi health centre II)	2 (improved condition of the buildings)	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

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)	10 (1Block of 2unit staffhouse at Ofua HCIII Completd, 1 Block of 2 unit staffhouse at Arinyapi HCIII Completed, 1Block of 1 unit staffhouse at Elegu HCII Completed, 1Block of 2units staffhouse and a kichen Underway, 2Block of 5 stances @ VIP Latrine at Mungula HCIV Completed, 2Block of 4 stances and 2 stances VIP Latrine at Ukusijoni HCIII Completed, 1Block of 4 stances VIP Latrine at Adjumani Hospital Completed and water connection underway.)	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)
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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)	1 (Refurbishment of old Maternity ward to staffhouse at Adjumani Hospital Quarters, Increased staff accomodation)	0 (not planned)
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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> 124,857
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	372,156	Total 124,857

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)	03 (OPD Blocks at Ajugopi HC II , Openzinzi HC III & Pakelle HC III Rehabilitated)	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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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
	<i>Domestic Dev't</i>	60,340	<i>Domestic Dev't</i>	43,630
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	60,340	Total	43,630

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)	02 (OPD Block at Nyumanzi HCII, 1 OPD Block at Arra HCII Rehabilitated and procured 1 Theatre Door.)	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>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>	16,914
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	35,330	Total	16,914

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)	20 (Mattresses protected and hygiene maintained)	29 (Pachara , Arinyapi H/C II& Bira)	
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>	41,000	<i>Domestic Dev't</i>	7,106
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	41,000	Total	7,106

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	85031 (3 Motorcycle Yamaha/Bajaj 7 (A set of air condition procured, a set of air conditioner, Electrical Sterilisers (Autoclaves) & incinerators for Pakele HC III, 4 incinerators, District Health Office (cold chain), Adjumani Hospital, Pakele HCIII, Ciforo HCIII, Dzaipi HCIII & Openzinzi HCIII)	33 (Lightening arrestors for all H/C II, III & IV)		
Non Standard Outputs:	Adjumani Hospital	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>	85,031	<i>Domestic Dev't</i>	75,240
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	85,031	Total	75,240

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

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)	662 (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)	662 (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	85% teachers attendance	100% attendance
	Wage Rec't: 2,636,240	Wage Rec't: 2,635,748	Wage Rec't: 2,825,103
	Non Wage Rec't: 633,875	Non Wage Rec't: 560,119	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 3,195,867	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)	33905 (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)	0 (66 Government Aided Primary Schools in the District. One community scho)	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.)	1784 (66 Government Aided Primary Schools in the District.)
Non Standard Outputs:	Timely submission of quarterly reports	Timely submission of quarterly reports	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: 252,327	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 252,327	Total 234,813

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 6,879	Non Wage Rec't: 1,801	Non Wage Rec't: 1,563
	Domestic Dev't 90,511	Domestic Dev't 59,871	Domestic Dev't 191,672
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 97,390	Total 61,672	Total 193,235

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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 schoo	Retention and refund to mamangement sum of 141,000,000 re-allocated to Education department in FY 2012/2013
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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>	165,000	<i>Domestic Dev't</i>	147,400	<i>Domestic Dev't</i>	178,064
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	165,000	Total	147,400	Total	178,064

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 (not planned in the quarter)	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>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>	80,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	80,000

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's)
No. of classrooms rehabilitated in UPE	2 (Rehabilitation of 2 Classrooms as a domitory for the Blind at Pakele girls primary school)	0 (n/a)	4 (Mungula P/S)
Non Standard Outputs:	N/A	n/an/a	Improve classroom pupil 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>	56,394	<i>Domestic Dev't</i>	20,617	<i>Domestic Dev't</i>	43,634
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,394	Total	20,617	Total	43,634

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)
No. of latrine stances constructed	15 (15 drainable VIP latrine stances at Meliaderi, Magburu and Gwere primary schools)	15 (15 drainable VIP latrine stances at 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>	42,689	<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	42,689	Total	7,060

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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)	28 (Construction of 61 drainable VIP latrine stances at Okawa, Rende, Magara, Biyaya, Pakele Army, , Okangali, 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> 137,405	<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 137,405	Total 78,009

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Yoro, and Magara primary schools)	4 (Magara and 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> 189,617	<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 189,617	Total 13,311

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (N/A)	0 (n/a)	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
	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)	168 (Supply of Desks, Chairs, and Tables to Rende and)	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> 24,000	<i>Domestic 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	24,000	Total	24,000	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 (Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)	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.)	0 (Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)	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
	Wage Rec't: 669,295	Wage Rec't: 669,295	Wage Rec't: 712,376
	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 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 669,295	Total 669,295	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))	2499 (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	n/a	Transfer to USE capitation grant
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 302,226	Non Wage Rec't: 287,619	Non Wage Rec't: 312,277
	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 302,226	Total 287,619	Total 312,277

Function: Education & Sports Management and Inspection

1. Higher LG Services

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.
	Wage Rec't: 49,699	Wage Rec't: 49,701	Wage Rec't: 50,109
	Non Wage Rec't: 29,131	Non Wage Rec't: 15,013	Non Wage Rec't: 37,464
	Domestic Dev't 30,000	Domestic Dev't 30,000	Domestic Dev't 0
	Donor Dev't 33,896	Donor Dev't 81,670	Donor Dev't 0
	Total 142,726	Total 176,384	Total 87,573

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools	78 (78 Primary Schools in the	80 (80 Primary Schools in the	80 (Support supervision and
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

inspected in quarter	District.)	District)	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.)	11 (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.)	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 (District Council Boardroom)	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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,216	<i>Non Wage Rec't:</i> 11,209	<i>Non Wage Rec't:</i> 15,675
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,320
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,216	Total 11,209	Total 29,995

Output: Sports Development services

Non Standard Outputs:	District and National levels	Facilitated District Team for Athletes and Distict Stadium maintenance	District and National levels
	<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> 5,596	<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 5,000	Total 5,596	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)	8 (Facilitation of placement of Blind Children in 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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,175	<i>Non Wage Rec't:</i> 154	<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 1,175	Total 154	Total 0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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	6 travels to URF, seminars and planning meetings 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> 42,849	<i>Wage Rec't:</i> 58,498
	<i>Non Wage Rec't:</i> 27,717	<i>Non Wage Rec't:</i> 15,821	<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 58,670	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	Dump truck collected from Namanve, 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> 21,348	<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 21,348	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	CARs funds transferred to Subcounties	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> 85,143	<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 85,143	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)	6 (Periodic maintenance of Kelvin, Lajopi cesia, Bamure, Mission and Biyaya roads)	10 (Roads within the urban council)
Length in Km of Urban unpaved roads routinely maintained	10 (routine maintenance of Karai, Mangni, Illa road)	21 (Maintenance done on most of the urban roads)	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> 137,418	<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
	Total 137,418	Total 137,418	Total 137,418

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Output: District Roads Maintenance (URF)

No. of bridges maintained	9 (One per subcounty)	4 (Oliji vented drift and Ofua vented drift maintained; ventrd drifts on Ara-Ajujo and Kureku-Amelo roads)	1 (1 vente drift maintained)
Length in Km of District roads periodically maintained	46 (4 subcounties)	51 (Odu-Kolididi, Ofua-Fuda, Pakele-Dzaipi Loop, Pakele-Mirieyi, Ofua-Subbe-Mirieyi, Ara-Ajujo)	10 (Sections of Ajugopi-Nyeu Road maintained)
Length in Km of District roads routinely maintained	320 (All subcounties)	300 (Routine maintenance done on most of the district rods)	343 (343 km of DRs maintained)
Non Standard Outputs:	Road equipment maintenance	Road 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> 409,427	<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 409,427	Total 391,270

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 26,252	<i>Wage Rec't:</i> 18,044	<i>Wage Rec't:</i> 26,252
	<i>Non Wage Rec't:</i> 10,171	<i>Non Wage Rec't:</i> 10,104	<i>Non Wage Rec't:</i> 9,403
	<i>Domestic Dev't</i> 33,962	<i>Domestic Dev't</i> 24,155	<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 52,304	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))	38 (Rehabilitation done on Mungula-Zoka section (5km), Pakele-Fuda/Lowi (8km), Elema-Miniki (8km) and Odu-Pakwiny (3km), Esia-Ukusijoni road, Kureku-Aliwara (Retention)) Subbe road)	40 (Completion of the following roads: Ajujo-Ogujebe, Kolididi-Zoka, Mungula Junction-Zoka (Section of 5 km) and Okawa-
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> 514,260	<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 514,260	Total 317,686

Output: Bridge Construction

No. of Bridges Constructed	1 (Construction of a vented drift to functionalize Pakele - Amuru Road)	1 (Improvement works on Pakele - Amuru Road)	0 (not planned)
Non Standard Outputs:	na	na	not planned

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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	56,976	Domestic Dev't	40,598	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	56,976	Total	40,598	Total	0

Output: PRDP-Bridge Construction

No. of Bridges Constructed	4 (Construction of vented drifts at Odraji, Miingwe, Opi and Leiya)	4 (Odraji, Miingwe, Opi and Leiya vented drifts completed)	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 Itirikwa vented drift	Culvert installation and vented drifts of Udji and Itirikwa, plus Adidi bridge have been completed	Completion of Leiya, Miingwe, Opi and Odraji vented drifts (Payment for works done in 2012-13 FY)

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	631,747	Domestic Dev't	351,285	Domestic Dev't	397,444
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	631,747	Total	351,285	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, staff meetings held, coordination meeting held, vehicle and office equipment maintained	-Salaries paid to staff -General office operations -Bank charges paid
	Wage Rec't: 18,928	Wage Rec't: 18,928	Wage Rec't: 18,932
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 12,705
	Domestic Dev't 26,418	Domestic Dev't 15,407	Domestic Dev't 25,029
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 45,345	Total 34,335	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)	3 (All meetings held at District Headquarters)	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 Itirikwa and 3 in Pakele)	39 (All subcounties)	24 (24 supervision visits conducted 12 monitoring reports prepared)

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

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)
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)	4 (Public notice board at District Headquarters)	4 (Information about releases, and activities displayed at the Water Office)
Non Standard Outputs:	12 DWO Monthly meetings 4 Field officers' meetings	6 DWO Meetings	Monthly and quarterly meeting 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> 4,625	<i>Non Wage Rec't:</i> 3,482	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 18,175	<i>Domestic Dev't</i> 13,833	<i>Domestic Dev't</i> 24,809
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,800	Total 17,315	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)	0 (na)	0 (na)
% of rural water point sources functional (Shallow Wells)	0 (na)	89 (Functionality of boreholes (both deep and shallow wells))	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)	0 (na)	12 (At least one per subcounty)
No. of public sanitation sites rehabilitated	0 (na)	1 (At district headquarters)	0 (not planned)
Non Standard Outputs:	8 Water committees supported with spares for borehole maintenance	Spares supplied for 2 water committees	2 Water committees supported in O&M
	<i>Wage Rec't:</i> 0	<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> 8,000	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 7,000	<i>Domestic Dev't</i> 5,500	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,000	Total 13,500	Total 5,000

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 Iitrikwa, 6 in Arinyapi, 6 in Ofua 8 in Pachara and 6 Pakele.)	16 (16 committees formed)	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)	15 (Pump mechanics trained)	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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

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.)	16 (16 committees trained)	12 (Training o water user committees in all subcounties)
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)0 (na)		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> 3,800	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 30,800	<i>Domestic Dev't</i> 28,848	<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 32,648	Total 26,300

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Model villages, Exemplary leadership, National hand washing compaigns, Radio talkshows.	Sanitation week observed, Best performing homesteads recognized, World Water Day Celebrated; Campaign to improve latrine coverage	2 subcounties identified for intensive intervention to improve sanitation and hygiene situation 4 Radio talkshows conducted 2 baseline surveys conducted 1 Sanitation week celebrated
	<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> 21,000	<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 21,000	Total 22,000

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> 0
	<i>Non Wage Rec't:</i> 1,591	<i>Non Wage Rec't:</i> 1,474	<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 1,474	Total 223

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Renovation of Office Block (Completion)	Retention not paid	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)

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	1 Digital camera, GPS and 1 mapping software and training at the District Water Office	Digital camera procured	GPS and mapping software plus training at the District Water Office
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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>	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)	1 (Ecosan toilet constructed at Ara HC II)	1 (Public toilet constructed at Maaji)
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Non Standard Outputs:	1 training conducted for the users	na	1 training conducted for users
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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>	15,500	<i>Domestic Dev't</i>	12,333	<i>Domestic Dev't</i>	15,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,500	Total	12,333	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)	7 (7 Boreholes drilled, installed and paid for (Aliwara, Ajeri C, Kololo, Sodogo, Kulukulu, Robidire and Marindi C))	9 (Adropi -1: Endrebanvuku East -Ciforo -1: Morojio -Dzaipi -1: Bio -Itirikwa -1: Ejunya / Goiba -Ofua -1: Ajiwala -Pacara -2: Rassia W & Oloboo -Pakele -1: Oroji Korodoni -Ukusijoni -1: Sinyanya)
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No. of deep boreholes rehabilitated	27 (3 in each of the nine subcounties)	28 (28 Boreholes rehabilitated)	12 (At least one per subcounty)
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Non Standard Outputs:	N/A	na	UNHCR supported activities in refugee areas
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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>	324,321	<i>Domestic Dev't</i>	212,895	<i>Domestic Dev't</i>	308,054
<i>Donor Dev't</i>	40,000	<i>Donor Dev't</i>	35,454	<i>Donor Dev't</i>	51,472
Total	364,321	Total	248,349	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)	6 (6 Boreholes drilled, installed and paid for (Indriani, Gbai W, Guruguru, Rubangabini, Kozeiza and Leiya))	2 (Ititikwa -1: Nyabila / Odramutuku -Arinyapi -1: Lodudriekpa)
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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)
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Non Standard Outputs:	N/A	na	Water Committees trained
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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>	200,900	<i>Domestic Dev't</i>	116,549	<i>Domestic Dev't</i>	107,009
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	200,900	Total	116,549	Total	107,009

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

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)			
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>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>	9,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	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)	2 (Money transferred to Ciforo and Pakele subcounties)	0 (na)	
Non Standard Outputs:	O&M of pumping scheme in Ciforo	Money transferred to Ciforo and Pakele subcounties	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>	36,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	36,000	Total	36,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:		Farmer Groups, Environment Committees, Land board and Local Area Land committees formed, trained and functional. HoDs and CSO trained.S	Public awareness conducted	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>Wage Rec't:</i>	1,835
	<i>Non 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>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	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)	9 (9 acres of trees planted at district headquarters and Arinyapi S/C)	5 (Arinyapi and Ciforo S/C)

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 June (Quantity, Description and Location)	Approved 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 Agrochemicals procured	25 extension visits, 5 consultative visits to MWE, 1 radio talkshow, 99 energy saving stoves in refugee hosting areas, 2 backstopping meetings, weekly extension support to 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
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<i>Wage Rec't:</i>	13,216	<i>Wage Rec't:</i>	13,216	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	6,520	<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>	6,420	<i>Donor Dev't</i>	0
Total	26,416	Total	26,156	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)	1 (A shelter belt of Grevillea (1 acre) planted at district headquarters)	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	1 practical training on lining and tree planting, 3 extension visits conducted, purchase of cartridges and repair of copier	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>	3,176	<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	3,176	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)	0 (n/a)	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	8 forest patrols in Itirikwa, Ofua and Pakele SCs. 6 SFTO/FR field visits, 1 maintenance of computer, 1 maintenance of motorcycles	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>	3,788	<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	3,788	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

	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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	1 CWMP developed, 77 field inspections conducted, 747 LECs trained, 180 farmers trained, 4 report submitted	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>	81,065	<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	81,065	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	27ha of wetland catchment planted with trees	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> 21,376	<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
	<i>Total</i> 30,000	<i>Total</i> 21,376	<i>Total</i> 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 June (Quantity, Description and Location)	Approved 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	
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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>	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)	12 (inspected 20 wetland sites)	0 (n/a)
Non Standard Outputs:	N/A	n/a	1 staff paid
	Wage Rec't: 13,461	Wage Rec't: 13,460	Wage Rec't: 13,771
	Non Wage Rec't: 7,000	Non Wage Rec't: 0	Non Wage Rec't: 0
	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 20,461	Total 13,460	Total 13,771

Output: Land Management Services (Surveying, Valuations, Tittling 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 June (Quantity, Description and Location)	Approved 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	70 leasehold and freehold offers prepared 25 Certificates of Customary Ownership issued 20 Communal Land Associations Registered Paid compensation for District land. Surveyed proposed land for Amelo Technical Institute.	200 freehold and leasehold offers prepared. Activities of Area Land Committees and District Land Board supervised and technical advice 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>	24,588	<i>Wage Rec't:</i>	24,888
<i>Non Wage Rec't:</i>	10,243	<i>Non Wage Rec't:</i>	6,805	<i>Non Wage Rec't:</i>	10,243
<i>Domestic Dev't</i>	6,245	<i>Domestic Dev't</i>	6,245	<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	37,638	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>	150	<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	150	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>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	4 quarterly support mentoring and support supervision visits conducted in all the 10 LLGs 12 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC 12 monthly sectoral coordination meetings conducted with all staffs of the sector 1 departmental vehicle maintained in good running condition 12 monthly reports on sector activities timely produced and submitted 4 quarterly reports on sector activities timely produced and submitted. 8 meetings/seminars on sector related issues attended	4 quarterly support mentoring and support supervision visits conducted in all the 10 LLGs 3 supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted 7 monthly sectoral coordination meeting conducted with all staffs of the sector 4 monthly reports on sector activities timely produced and submitted 4 quarterly reports on sector activities timely produced and submitted to MoGLSD 6 meetings/seminar on sector related issues attended 1 departmental vehicle repaired/maintained	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
	<i>Wage Rec't:</i> 62,844	<i>Wage Rec't:</i> 46,715	<i>Wage Rec't:</i> 74,889
	<i>Non Wage Rec't:</i> 24,763	<i>Non Wage Rec't:</i> 22,138	<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 68,853	Total 93,155

Output: Probation and Welfare Support

No. of children settled	10 (10 children resettled in children's institution)	9 (3 children resettled in children's institution)	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	41 cases of child abuse and neglect handled 5 presentencing reports prepared and presented 41 families counselled on child abuse and neglect	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> 1,759	<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 1,759	Total 3,500

Output: Social Rehabilitation 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based 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	2 quarterly meetings conducted to desk appraise PWD group projects 1 meeting 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 11 PWD groups awarded special disability grants	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> 27,622	<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 27,622	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)	8 (All the 9 sub counties of Ofua, pakele, Dzaipi, ciforo, ukusijoni, arinyapi, pachara, itirikwa, and ATC)	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)
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	2 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 2 quarterly technical approval meetings conducted to recommend CDD projects for funding 2 quarterly monitoring visits to assess the performance of funded CDD projects Assorted stationary provided to support CDD programme Disbursed funds for operations and funded 14 CDD groups	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
	<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> 8,836	<i>Non Wage Rec't:</i> 5,639
	<i>Domestic Dev't</i> 119,934	<i>Domestic Dev't</i> 84,374	<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 93,210	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)	2500 (2,500 learners from the original sub counties of ofua, pakele, adropi, ciforo, dzaipi and ATC enrolled in FAL programme)	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)
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

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	120 instructors motivated on quarterly basis 120 instructors provided with assorted basic instructoral materials 4 quarterly review meetings of FAL stakeholders on FAL programme 80 chalk boards procured and distributed to FAL instructors Proficiency examination conducted to 2500 learners assessed on their literacy level. 2 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	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.
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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>	17,953	<i>Non Wage Rec't:</i>	16,143	<i>Non Wage Rec't:</i>	14,363
<i>Domestic Dev't</i>	16,000	<i>Domestic Dev't</i>	11,500	<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	33,953	Total	27,643	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	1 visit conducted in all the 10 lower local governments	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
	<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> 842	<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
	<i>Total</i> 2,000	<i>Total</i> 842	<i>Total</i> 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)	8 (5 children resettled during the year)	10 (10 children resettled in children's homes or with their guardians and relatives)
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

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	Provided facilitation for CDWs to support child related issues Supported 50 HHs in ciforo sub county with agricultural inputs and training Held 2 DOVCC meetings and supported sub county SOVCC meeting	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
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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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	80,000	<i>Donor Dev't</i>	9,292	<i>Donor Dev't</i>	53,688
Total	80,000	Total	9,292	Total	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 (Youth councils formed and supported in the sub counties of Ofua, pakele, Adropi, ciforo, ukusijoni, pacara, itirikwa, Dzaipi, arinyapi and ATC)	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	Youth programmes monitored in all the 10 LLGs 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	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

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<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>	4,413	<i>Non Wage Rec't:</i>	5,241
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	3,000	<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	8,241	Total	7,413	Total	5,241

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (Not Planned)	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. Assorted stationary procured to support disability and elderly office 1 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 1 quarterly review meetings for disability council conducted	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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,620	<i>Non Wage Rec't:</i>	1,613	<i>Non Wage Rec't:</i>	3,620
<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	2,620	Total	1,613	Total	3,620

Output: Culture mainstreaming

Non Standard Outputs:	Quarterly meetings with diffent clan/cultural leaders of the district conducted	3 cultural meetings with 10 cultural clans in the district held	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
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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>	1,000	<i>Non Wage Rec't:</i>	860	<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	860	Total	2,698

Output: Work based inspections

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

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	11 cases of labour disputes between employees and employers handled	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
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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>	1,002	<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	1,002	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 recommendations made with employees and employers done	11 cases of labour disputes between employees and employers handled	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>	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: Representation 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 councils supported in Ofua, Dzaipi, pakele, Adropi, ciforo, arinyapi, ukusijoni, pacara, itirikwa, and ATC)	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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Non Standard Outputs:	4 quarterly review meetings of women council activites conducted 4 monitoting and mobilisation visits on women activities in the district conducted 1 women's day celebration done 4 facilitated for external women council meetings and seminars Assorted stationary provided to women council offices	3 quarterly review meetings of women council activites conducted 2 monitoting and mobilisation visits on women activities in the district conducted 1 women's day celebration done Assorted stationary provided to women council offices	4 quarterly review meetings conducted by women leaders on women council activities 4 quarterly monitoting and mobilisation visits conducted on women activities in the district 1 international women's day celebration conducted Women leaders facilitated for external meetings and seminars Assorted stationary procured to support women council offices
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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>	5,241	<i>Non Wage Rec't:</i>	5,161	<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	5,161	Total	5,241

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	3,877	Wage Rec't:	2,908	Wage Rec't:	3,877
Non Wage Rec't:	12,701	Non Wage Rec't:	1,678	Non Wage Rec't:	12,399
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	531
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	16,578	Total	4,585	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 1.Date 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	Salary paid to the three staff in planning unit Development projects in the district coordinated and integrated	A minimum of 12 DTPC Minutes produced. Vehicle, buildings 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
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Wage Rec't:	19,833	Wage Rec't:	19,833	Wage Rec't:	25,127
Non Wage Rec't:	34,000	Non Wage Rec't:	22,378	Non Wage Rec't:	42,626
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	21,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	53,833	Total	42,211	Total	89,252

Output: District Planning

No of qualified staff in the Unit	3 (Adjumani District Q/Hs)	2 (Only the senior planner and a copy typist 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)	12 (12 DTPC meetings minutes produced for july, august , september, October, November , December 2012, January, February , March April, May and June 2013)	12 (DTPC meeting held monthly.)
No of minutes of Council meetings with relevant resolutions	8 (Adjumani District Q/Hs)	0 (not area of intrest for the unit)	0 (Not the mandate of planning unit)

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

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>	5,610	<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	5,610	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 Data collectors trained and supervised for the entire district. Fact sheet produced for LLG and HLG 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>	3,073	<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	3,073	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. Development projects identified, prioritised and appraised for LLGs and HLG 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>	3,513	<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	3,513	Total	43,662

Output: Management Information Systems

Non Standard Outputs: One of Data bases harmonised
One Fact sheets produced. Different Information systems in the district Harmonised
Fact sheet/ Profile produced for the LLG and HLLG One of Data bases harmonised for all sectors in the district.
One Fact sheets 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>	3,140	<i>Non Wage Rec't:</i>	1,631	<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	1,631	Total	3,000

Output: Operational Planning

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	District Generator is functional all year round. Office maintained and cleaned DPU computers and printers functional Planning meetings attended	12 Minutes of DTPC produced and disseminated to stakeholders in the district. 4 activity Implementation reports produced, discussed and disseminated at HLG.	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> 4,234	<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 4,234	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 are monitored and evaluated. A report and budget request produced and submitted to relevant stakeholders at the District HQRS. M&E reports discussed, action taken and follow up made at the district HQRS.	Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Commissioning of projects Field visits and Community Meetings, retooling. Project sites handed over to Contractors officially. Quarterly reports submitted to OPM and line ministries. M&E report discussion 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> 5,136	<i>Non Wage Rec't:</i> 37,821	
	<i>Domestic Dev't</i> 32,909	<i>Domestic Dev't</i> 23,089	<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 28,225	Total 37,821	

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> 0	
	<i>Domestic Dev't</i> 749	<i>Domestic Dev't</i> 533	<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 533	Total 0	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	21,600,000 for LGMSDP cofunding 10,800,000= used as a Co-funding obligation to be fulfilled for LGMSDP	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> 21,600	<i>Domestic Dev't</i> 21,600	<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 21,600	Total 21,600	Total 0	

11. Internal Audit

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

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	4 mandatory reports produced and issued 4 consolidated management letters produced and issued 8 departmental meetings held	Four statutory reports produced and issued to the various stakeholders Four consolidated Management letters prepared and issued 12 departmental meetings held and minutes produced Location:- 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> 13,635	<i>Wage Rec't:</i> 18,988
	<i>Non Wage Rec't:</i> 18,670	<i>Non Wage Rec't:</i> 13,653	<i>Non Wage Rec't:</i> 21,510
	<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 48,432	Total 27,288	Total 40,498

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)	362 (9 departments were audited at the district head quarter which consist of 57 accounts audited 9 sub counties with 162 accounts 20 primary schools audited 16 health units were audited 15 project sites inspected Verified drug deliveries by NMS for both Hospital and Health units Verified supplies at district store and 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,)	30-07-2013 (District Headquarter)	30-06-2014 (Audit of district departments, Sub-counties, Project sites, Primary schools, Health units,Seconadry schools.)
Non Standard Outputs:	4 special audits wherever the need arises.		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
	<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> 10,000	<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 10,000	Total 12,476

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	5,685	<i>Wage Rec't:</i>	5,469	<i>Wage Rec't:</i>	5,685
	<i>Non Wage Rec't:</i>	5,380	<i>Non Wage Rec't:</i>	630	<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	6,099	Total	11,065
	<i>Wage Rec't:</i>	7,170,445	<i>Wage Rec't:</i>	6,311,631	<i>Wage Rec't:</i>	8,165,624
	<i>Non Wage Rec't:</i>	4,226,340	<i>Non Wage Rec't:</i>	3,906,176	<i>Non Wage Rec't:</i>	4,315,445
	<i>Domestic Dev't</i>	5,852,946	<i>Domestic Dev't</i>	4,469,816	<i>Domestic Dev't</i>	9,158,901
	<i>Donor Dev't</i>	891,958	<i>Donor Dev't</i>	479,129	<i>Donor Dev't</i>	1,211,403
	Total	18,141,689	Total	15,166,753	Total	22,851,374

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 DTPC meetings held .payment of staff salaries and wages, Staff recruitedment including 2 more askaries, staff induction, cordination and supervision	General Staff Salaries	229,222
		Contract Staff Salaries (Incl. Casuals, Temporary)	7,800
		Allowances	7,672
		Medical Expenses(To Employees)	2,000
		Incapacity, death benefits and funeral expenses	8,000
		Gratuity Payments	6,000
		Advertising and Public Relations	8,000
		Computer Supplies and IT Services	6,000
		Welfare and Entertainment	18,300
		Special Meals and Drinks	2,500
		Printing, Stationery, Photocopying and Binding	6,000
		Small Office Equipment	1,200
		Bank Charges and other Bank related costs	3,200
		IFMS Recurrent Costs	30,000
		Subscriptions	6,400
		Telecommunications	3,000
		General Supply of Goods and Services	1,500
		Consultancy Services- Short-term	4,000
		Travel Inland	34,000
		Travel Abroad	6,811
		Fuel, Lubricants and Oils	7,000
		Maintenance - Civil	2,000
		Maintenance - Vehicles	8,000
		Transfers to Government Institutions	30,000
		Transfers to Non Government Organisations(NGOs)	4,734,916
		Wage Rec't:	229,222
		Non Wage Rec't:	209,383
		Domestic Dev't	4,734,916
		Donor Dev't	0
		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.	Workshops and Seminars	3,000
		Staff Training	5,000
		Computer Supplies and IT Services	1,200
		Printing, Stationery, Photocopying and Binding	10,730
		Small Office Equipment	500
		Telecommunications	1,440
		General Supply of Goods and Services	1,300
		Travel Inland	6,500
		Fuel, Lubricants and Oils	6,000
		Maintenance - Vehicles	1,560

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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Ia. Administration

Maintenance Machinery, Equipment and Furniture 1,000

Wage Rec't: 0

Non Wage Rec't: 38,230

Domestic Dev't 0

Donor Dev't 0

Total 38,230

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan yes (training committee meetings and minutes of meeting produced.) Staff Training 83,941

No. (and type) of capacity building sessions undertaken 12 (Training Institutions, District headquarter and Sub counties)

Non Standard Outputs: 4 mentoring reports, 1 induction training, 4 Performance appraisal reports, 12 planning minutes, 12 support supervision reports, 1 Mainstreaming 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.

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 83,941

Donor Dev't 0

Total 83,941

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 65 (Supervision of district projects in the Sub counties, at Schools, water points, roads and Health units.) Travel Inland 5,000

Non Standard Outputs: na

Wage Rec't: 0

Non Wage Rec't: 5,000

Domestic Dev't 0

Donor Dev't 0

Total 5,000

Output: Records Management

Non Standard Outputs: 900 Filling, 12 File audit Computer Supplies and IT Services 1,300
60 File census, 4500 Mail registration, Printing, Stationery, Photocopying and 1,500
400 Mail postage Binding
3000 Photocopying, 150 Message Telecommunications 480
sending, 1200 Storage of files, 8 Record Postage and Courier 600
supervision, 2800 Receipt and delivery of 2500 mails, 12 Maintainance of Data bank General Supply of Goods and Services 500
24 Communication, Routine Travel Inland 3,000
Coordination Fuel, Lubricants and Oils 1,000
Maintenance Machinery, Equipment and Furniture 620

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

1a. Administration

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	9,000

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (not planned)	<i>Non-Residential Buildings</i>	95,779
No. of administrative buildings constructed	1 (Pachara subcounty headquarters Completed and Arinyapi Subcounty headquarters Constructed.)		
No. of solar panels purchased and installed	0 (not planned)		
Non Standard Outputs:	Not planned		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	95,779
<i>Donor Dev't</i>	0
Total	95,779

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (not planned)	<i>Non-Residential Buildings</i>	198,211
No. of solar panels purchased and installed	0 (not planned)		
No. of existing administrative buildings rehabilitated	1 (Completion of Extension of council Hall.)		
Non Standard Outputs:	not planned		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	198,211
<i>Donor Dev't</i>	0
Total	198,211

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Vehicle procured for the District Council.)	<i>Transport Equipment</i>	148,000
No. of motorcycles purchased	8 (Motorcycles procured for Subcounty and district departments)		
Non Standard Outputs:	Not planned		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	148,000
<i>Donor Dev't</i>	0
Total	148,000

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:	229,222	
	Non Wage Rec't:	261,614	
	Domestic Dev't	5,260,848	
	Donor Dev't	0	
	Total	5,751,683	

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	25/07/2013 (Ministry of Finance, District H/Q, Ministry of Local Government, Sub counties.of adropi, Ciforo, Pakelle, Itirikwa, Ukusijoni, Dzaipi, Ofua Pachara, Arinyapi.)	Special Meals and Drinks	2,033
		Printing, Stationery, Photocopying and Binding	2,650
		Subscriptions	1,200
Non Standard Outputs:	N/A	Telecommunications	1,800
		Travel Inland	4,089
		Fuel, Lubricants and Oils	4,518
		Maintenance - Civil	2,000
		Maintenance - Vehicles	11,927
		Wage Rec't:	0
		Non Wage Rec't:	30,217
		Domestic Dev't	0
		Donor Dev't	0
		Total	30,217

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	Computer Supplies and IT Services	2,500
Value of LG service tax collection	12 (District Headquarters, Finance Department, All the subcounties of Pakelle Sub county, Ofua Sub county, Pachara Sub county, adropi Sub county, Itirikwa, Ukusijoni, pachara, Dzaipi.)	Printing, Stationery, Photocopying and Binding	2,500
		Telecommunications	900
		Travel Inland	8,474
		Fuel, Lubricants and Oils	5,771
Value of Hotel Tax Collected	0		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	20,145
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,145

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/06/2013 (District Headquarters, Sub Counties,)	Workshops and Seminars	2,000
		Computer Supplies and IT Services	2,200
		Special Meals and Drinks	800
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (Approval of the draft Budget and Annual work plan.)	Printing, Stationery, Photocopying and Binding	2,600
Non Standard Outputs:	not planned	Telecommunications	432

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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2. Finance

Travel Inland	768
Fuel, Lubricants and Oils	1,298
Wage Rec't:	0
Non Wage Rec't:	10,098
Domestic Dev't	0
Donor Dev't	0
Total	10,098

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Auditor Generals regional office Arua and to MOFPED Kampala. Finance Office Adjumani District Headquarters)	General Staff Salaries	91,827
Non Standard Outputs:	Auditor Generals regional office Arua and Finance Office Adjumani	Staff Training	12,200
		Books, Periodicals and Newspapers	540
		Computer Supplies and IT Services	4,500
		Printing, Stationery, Photocopying and Binding	8,000
		Small Office Equipment	1,500
		Bank Charges and other Bank related costs	937
		Telecommunications	600
		Travel Inland	6,229
		Fuel, Lubricants and Oils	5,000
		Wage Rec't:	91,827
		Non Wage Rec't:	39,506
		Domestic Dev't	0
		Donor Dev't	0
		Total	131,333

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	91,827
	<i>Non Wage Rec't:</i>	99,966
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	191,793

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Produce 8 sets of minutes.	General Staff Salaries	8,907	
	Pass 6 ordinances, fuel procured,	Allowances	99,100	
	computer and assessories procured,	Computer Supplies and IT Services	2,680	
	stationary procured, production of	Welfare and Entertainment	5,384	
	minutes and reports	Printing, Stationery, Photocopying and Binding	3,200	
		Small Office Equipment	800	
		Bank Charges and other Bank related costs	1,200	
		Telecommunications	600	
		General Supply of Goods and Services	120	
		Travel Inland	17,841	
		Fuel, Lubricants and Oils	1,440	
		Maintenance - Vehicles	1,000	
			Wage Rec't:	8,907
			Non Wage Rec't:	133,365
			Domestic Dev't	0
			Donor Dev't	0
		Total	142,272	

Output: LG procurement management services

Non Standard Outputs:	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.	General Staff Salaries	13,226
		Allowances	11,567
		Advertising and Public Relations	2,106
		Computer Supplies and IT Services	1,000
		Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	200
		Telecommunications	500
		General Supply of Goods and Services	1,300
		Travel Inland	2,288
		Fuel, Lubricants and Oils	1,629
		Wage Rec't:	13,226
		Non Wage Rec't:	24,590
		Domestic Dev't	0
		Donor Dev't	0
Total	37,816		

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

Output: LG staff recruitment services

Non Standard Outputs:	6 DSC Meetings held	General Staff Salaries	16,373
	1 validation of healthworkers	Allowances	15,236
	Staff salaries paid	Welfare and Entertainment	2,340
	Domestic arrears settled	Printing, Stationery, Photocopying and Binding	3,167
	Stationary procured	Small Office Equipment	2,768
	Fuel, oil and lubricants purchased	DSC Chair's Salaries	23,400
	Allowances paid	Travel Inland	2,280
	Small office equipment procured	Fuel, Lubricants and Oils	4,484
		Wage Rec't:	39,773
		Non Wage Rec't:	30,275
		Domestic Dev't	0
		Donor Dev't	0
		Total	70,048

Output: LG Land management services

No. of Land board meetings	0 (not planned)	Allowances	8,460
		Welfare and Entertainment	540
No. of land applications (registration, renewal, lease extensions) cleared	200 (9 DLB meetings held Leasehold and freehold offers approved 1 District Compensation rate set 1 District Compensation rate reviewed)	Travel Inland	1,000
Non Standard Outputs:	Applications received 9 DLB minutes produced 4 quarterly reports prepared		
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	(9 PAC report discussed by the Council.)	Allowances	7,840
No. of Auditor Generals queries reviewed per LG	(Auditor Generals Reports, Reviewed and discussed, Internal Audit reports reviewed and discussed, Internal Audit reports for Adjumani Town Council reviewed and discussed.)	Welfare and Entertainment	800
		Printing, Stationery, Photocopying and Binding	1,400
		Telecommunications	188
		Travel Inland	1,772
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		
		Wage Rec't:	0
		Non Wage Rec't:	12,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,000

Output: LG Political and executive oversight

Books, Periodicals and Newspapers	1,095
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Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

Non Standard Outputs:	Monitoring of government projects and programmes conducted. 12 DEC meetings held 12 DEC minutes produced 4 quarterly reports produced.	Salary and Gratuity for LG elected Political Leaders Telecommunications Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles	126,360 1,200 26,480 8,064 6,000
		Wage Rec't:	126,360
		Non Wage Rec't:	42,839
		Domestic Dev't	0
		Donor Dev't	0
		Total	169,199

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	1030 (1030 participants trained in their land rights, laws and regulations,)	Workshops and Seminars General Supply of Goods and Services Consultancy Services- Short-term	9,071 22,160 36,628
Non Standard Outputs:	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		
		Wage Rec't:	0
		Non Wage Rec't:	67,859
		Domestic Dev't	0
		Donor Dev't	0
		Total	67,859

Output: Standing Committees Services

Non Standard Outputs:	12 committee meetings held and minutes produced	Allowances Welfare and Entertainment Travel Inland	19,840 508 232
		Wage Rec't:	0
		Non Wage Rec't:	20,580
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,580

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	188,266
	<i>Non Wage Rec't:</i>	341,508
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	529,774

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Component 2_Enhancing Partnership between AR,AAS: 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; Implementation plan developed to guide TDS , R& D ,MSIP and implemented; Component 3_Strengthening of National AAS: TOR and M& E tool developed for FID and implemeted; 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; Componen Programme Mgt: 4 Supervision of NAADS-ATAAS implemtation 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 monitorng 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 OBI 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=.	<i>General Staff Salaries</i>	205,035
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	57,313
		<i>Allowances</i>	19,491
		<i>Social Security Contributions (NSSF)</i>	2,952
		<i>Workshops and Seminars</i>	14,859
		<i>Computer Supplies and IT Services</i>	3,020
		<i>Printing, Stationery, Photocopying and Binding</i>	3,200
		<i>Telecommunications</i>	5,000
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	14,000
		<i>General Supply of Goods and Services</i>	12,000
		<i>Consultancy Services- Short-term</i>	25,000
		<i>Insurances</i>	3,500
		<i>Maintenance - Vehicles</i>	6,024
		<i>Maintenance Other</i>	1,000

<i>Wage Rec't:</i>	205,035
<i>Non Wage Rec't:</i>	57,313
<i>Domestic Dev't</i>	110,046

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

Donor Dev't 0

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)	Transfers to other gov't units(capital)	783,026
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)		
No. of farmers accessing advisory services	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 10 Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)		
Non Standard Outputs:	<p>7500 farmers trained in their farmer groups, 3240 hand hoes procured and distributed;</p> <p>142 acres of land opened</p> <p>; 13 tonnes of Rice; 2675 bags of Cassava stalk; 14.7 tonnes of Beans seeds and 24 tonnes of Maize seeds</p> <p>Output 2: No of technologies distributed by farmer type and output of location:</p> <p>Rice: 2.9 tonnes for Food Security farmers, 3.15 tonnes for Market Oriented farmers and 7.2 tonnes for Commercialising farmers</p> <p>; Cassava; 1,132 bags for Food Security farmers, 743 bags for Market Oriented farmers and</p> <p>Beans: 7.244 tonnes for Food Security farmers, 3.198 tonnes for Market Oriented farmers and 200 Kgs for Commercialising farmers</p> <p>; Maize: 11.36 tonnes for Food Security farmers, 4.388 tonnes for Market Oriented farmers and 1.25 tonnes for Commercialising farmers ;</p> <p>Sub-counties of Dzapi, Arinyapi, Pakelle, ATC, Adropi, Pachara, Ciforo Ukusijoni, Ofua and Itirikwa: Assorted Technologies procured for Food Security farmers, Market Oriented Farmers, Commercialising farmers</p> <p>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.</p>		

Wage Rec't: 0

Non Wage Rec't: 0

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

<i>Domestic Dev't</i>	783,026
<i>Donor Dev't</i>	0
Total	783,026

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 Baseline data up-dated, 4 NAADS Technical Audit report, 2 Farmers days held, 4 Enterprises Strategic Development Plan produce and implemented, Agriculturre market built at Maasa, formed one Farmers Cooperative Society, and assorted Sector plants maintained and protected	General Staff Salaries	126,816
		Contract Staff Salaries (Incl. Casuals, Temporary)	3,835
		Workshops and Seminars	2,730
		Special Meals and Drinks	500
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	500
		Telecommunications	1,260
		Travel Inland	7,644
		Fuel, Lubricants and Oils	4,000
		Transfers to Government Institutions	8,000
		<i>Wage Rec't:</i>	126,816
		<i>Non Wage Rec't:</i>	20,969
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		Total	155,785

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	Allowances	500
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 , produce and implement 2 Enterprises Commodity Development Strategy, procured Plant disease control wares, procured 4 Cassava Graters, facility maintenance and operations	Workshops and Seminars	5,854
		Computer Supplies and IT Services	750
		Special Meals and Drinks	500
		Printing, Stationery, Photocopying and Binding	1,250
		Small Office Equipment	500
		Telecommunications	250
		General Supply of Goods and Services	38,000
		Travel Inland	2,000
		Maintenance - Vehicles	5,738
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,343
		<i>Domestic Dev't</i>	38,000
		<i>Donor Dev't</i>	0
		Total	55,343

Output: Livestock Health and Marketing

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

No of livestock by types using dips constructed	1500 (Routine use of Dips at Gulinya, and routine Crush spraying at Pachara Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs)	Workshops and Seminars Special Meals and Drinks Printing, Stationery, Photocopying and Binding	10,000 500 500
No. of livestock by type undertaken in the slaughter slabs	4600 (District wide: slaughtered 1500 cattle, 2000 shoats and 1,100 pigs)	Small Office Equipment Telecommunications Other Utilities- (fuel, gas, firewood, charcoal)	500 500 1,500
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)	Medical and Agricultural supplies General Supply of Goods and Services Travel Inland	10,493 88,595 3,000
Non Standard Outputs:	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	Fuel, Lubricants and Oils Maintenance - Vehicles	2,143 5,000

Wage Rec't: 0

Non Wage Rec't: 23,643

Domestic Dev't 99,088

Donor Dev't 0

Total 122,731

Output: Fisheries regulation

Quantity of fish harvested	40000 (Collect and produce volume of fresh fish catch from the natural and aquaculture)	Workshops and Seminars Welfare and Entertainment	6,343 500
No. of fish ponds constructed and maintained	0 (not planned)	Special Meals and Drinks Printing, Stationery, Photocopying and Binding	500 750
No. of fish ponds stocked	0 (not planned)	Telecommunications General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles	350 30,000 2,000 700 1,500

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

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, 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 o Aquaculture park Fish Inspection centre in Elegu, Produce and implement One Enterprise Development Strategy, procure 3 motor cycles
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,643
<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0
Total	42,643

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Deploy and maintain the tse tse traps in District)	<i>Workshops and Seminars</i>	5,916
Non Standard Outputs:	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 ,Maintanance	<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	250
		<i>Telecommunications</i>	250
		<i>Travel Inland</i>	2,000
		<i>Maintenance - Vehicles</i>	2,226

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,643
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	11,643

3. Capital Purchases

Output: PRDP-Market Construction

No. of market stalls constructed	0 (N/A not planned)	<i>Non-Residential Buildings</i>	57,049
No. of rural markets constructed	1 (Agricultural market constructed at Maasa in Ukusijoni Sub-county)		
Non Standard Outputs:	not planned		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	57,049
<i>Donor Dev't</i>	0
Total	57,049

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

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 (Two trade sensitisation workshops held in district at HLG and LLG)	Workshops and Seminars	2,200
		Printing, Stationery, Photocopying and Binding	1,000
No of businesses issued with trade licenses	50 (Agriculture related businesses license issued to progressing farmers)		
No of awareness radio shows participated in	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 (50 Certification of compliance to the law issued)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	3,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,200

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)	Telecommunications	800
		Travel Inland	1,600
No of businesses assisted in business registration process	0 (Not planned)	Fuel, Lubricants and Oils	1,000
No of awareness radio shows participated in	2 (West Nile FM Stations)		
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	3,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,400

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	Workshops and Seminars	2,143
No. of cooperative groups mobilised for registration	1 ()		
No of cooperative groups supervised	1 (Farmers and Agriculture Enterprise Produce and marketing associations mobilised and formed one Cooperative)		
Non Standard Outputs:	Supervise 12 SACCOs, train 100 SACCO board members, 12 Monthly activity report, 12 Supervision and Monitoring report, 1 Baseline data developed,		
		Wage Rec't:	0
		Non Wage Rec't:	2,143
		Domestic Dev't	0

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

4. Production and Marketing

<i>Donor Dev't</i>	0
<i>Total</i>	2,143

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	331,851
		<i>Non Wage Rec't:</i>	152,294
		<i>Domestic Dev't</i>	1,125,210
		<i>Donor Dev't</i>	0
		Total	1,609,355

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Production of 4 Quarterly reports	General Staff Salaries	3,361,524
	Production of 4 DHMT Minutes	Contract Staff Salaries (Incl. Casuals, Temporary)	103,952
	Production of 4 Reports on Environmental activities	Allowances	44,450
	Attaining of 90% DPT3 coverage	Social Security Contributions (NSSF)	10,000
	Conducting of 4 Radio talk shows on health promotion	Medical Expenses(To Employees)	800
	Support to Health Education outreaches	Workshops and Seminars	279,497
	Achievement of 70% TB detection rate	Staff Training	161,905
	Conducting 4 Support Supervision to LLUs	Books, Periodicals and Newspapers	501
	Holding DHMT meetings , Attending of External meetings .	Computer Supplies and IT Services	9,100
	Provision of Comprehensive HIV services with support from Baylor Uganda.	Welfare and Entertainment	55,298
	Conducting NTD programme activities	Printing, Stationery, Photocopying and Binding	53,650
	Provision of UNHCR intergrated health services in refugee settlement .	Small Office Equipment	1,001
	Commemorating Official Health Days (World AIDS day, World Malaria Day, World Diabetes Day, World Water Day etc).	Bank Charges and other Bank related costs	5,000
	CBOs supported	Telecommunications	12,510
	Support to Environment mitigation measures.in District Health Office.	Other Utilities- (fuel, gas, firewood, charcoal)	500
		General Supply of Goods and Services	4,500
		Travel Inland	46,215
		Travel Abroad	1,600
		Fuel, Lubricants and Oils	89,403
		Maintenance - Vehicles	15,624
		Maintenance Machinery, Equipment and Furniture	3,220
		Maintenance Other	1,500
		Donations	1,253
		Transfers to Government Institutions	141,000
		<i>Wage Rec't:</i>	3,361,524
		<i>Non Wage Rec't:</i>	83,982
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	958,497
		Total	4,404,003

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Support to Hygiene and Sanitation Activities (Sanition Week, World Water Day, Monthly Environmental staff meetings, home improvement campaigns).	Allowances	500
		Welfare and Entertainment	3,000

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

5. Health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,500

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	98 (Approved posts filled and service delivery improved)	LG Conditional grants(current)	137,577
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2000 (Consultation,Treatment Care and discharges done)		
Number of total outpatients that visited the District/ General Hospital(s).	60000 (Consultation and treatment done)		
No. and proportion of deliveries in the District/General hospitals	1500 (Examination,delivery,treatment,care and discharges conducted)		
Non Standard Outputs:	not planned		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	137,577
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	137,577

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Examination,Delivery,Treatment,Care and discharges conducted)	Transfers to other gov't units(current)	133,454
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	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)		
Number of inpatients that visited the NGO Basic health facilities	3500 (Consultation,Treatment, Care and Discharges done)		
Non Standard Outputs:	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>Non Wage Rec't:</i>	133,454
<i>Domestic Dev't</i>	0

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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5. Health

		<i>Donor Dev't</i>	0
		Total	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 conducted)	<i>Transfers to other gov't units(current)</i>	551,433
%age of approved posts filled with qualified health workers	53 (Service delivery improved)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% VHT Trained)		
Number of outpatients that visited the Govt. health facilities.	150000 (consultation and treatment done)		
No.of trained health related training sessions held.	20 (Health related training done)		
No. of children immunized with Pentavalent vaccine	4000 (routine immunisation)		
Number of trained health workers in health centers	78 (CME, improved service delivery)		
Number of inpatients that visited the Govt. health facilities.	5000 (Consultation,Treatment, care and discharges done)		
Non Standard Outputs:	not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	551,433
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	551,433

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	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'pt and Construction of 2 stances VIP Latrine at Uderu HCII.	<i>Non-Residential Buildings</i>	155,371
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	5,134
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	160,505
		<i>Donor Dev't</i>	0
		Total	160,505

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of 3 tricycle ambulance for rural referral	<i>Transport Equipment</i>	19,000
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Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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5. Health

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

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (not planned)	Residential Buildings	65,000
No of staff houses constructed	1 (Construction of staff quarter at Aliwara HCII)		
Non Standard Outputs:	not planned		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	65,000
Donor Dev't	0
Total	65,000

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	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)	Non-Residential Buildings Residential Buildings Monitoring, Supervision and Appraisal of Capital Works	18,422 90,175 16,260
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No of staff houses rehabilitated	0 (not planned)
Non Standard Outputs:	not planned

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	124,857
Donor Dev't	0
Total	124,857

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	01 (Rehabilitation of OPD Block at Kureku HCII and Retention for construction of OPD Block at Magburu HCII)	Non-Residential Buildings	15,340
No of OPD and other wards constructed	0		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
5. Health			
		<i>Domestic Dev't</i>	15,340
		<i>Donor Dev't</i>	0
		Total	15,340
Output: Specialist health equipment and machinery			
Value of medical equipment procured	29 (Pachara , Arinyapi H/C II& Bira)	<i>Machinery and Equipment</i>	32,000
Non Standard Outputs:	not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	32,000
		<i>Donor Dev't</i>	0
		Total	32,000
Output: PRDP-Specialist health equipment and machinery			
Value of medical equipment procured	33 (Lightening arrestors for all H/C II, III & IV)	<i>Machinery and Equipment</i>	66,000
Non Standard Outputs:	not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	66,000
		<i>Donor Dev't</i>	0
		Total	66,000

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	3,361,524
	<i>Non Wage Rec't:</i>	909,946
	<i>Domestic Dev't</i>	482,703
	<i>Donor Dev't</i>	958,497
	Total	5,712,670

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

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.)	General Staff Salaries	2,825,103
No. of teachers paid salaries	672 (Payment of teachers salaries in 66 Government aided primary schools in the district and hard to reach allowance.)	Contract Staff Salaries (Incl. Casuals, Temporary)	68,160
Non Standard Outputs:	100% attendance	Allowances	660,748
		Workshops and Seminars	5,000
		Computer Supplies and IT Services	2,160
		Printing, Stationery, Photocopying and Binding	1,600
		Bank Charges and other Bank related costs	1,440
		General Supply of Goods and Services	300
		Travel Inland	7,860
		Fuel, Lubricants and Oils	16,773
		Maintenance - Vehicles	5,000
		<i>Wage Rec't:</i>	2,825,103
		<i>Non Wage Rec't:</i>	659,748
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	109,293
		Total	3,594,144

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	0 (66 Government Aided Primary Schools in the District. One community School)	Conditional transfers to Primary Education	234,813
No. of pupils enrolled in UPE	358589 (66 Government Aided Primary Schools in the District.)		
No. of student drop-outs	113 (Monitored daily attendance of pupils in 66 Government Aided Primary Schools in the District. One community school and Primary School Games and Sports facilitated)		
No. of pupils sitting PLE	1784 (66 Government Aided Primary Schools in the District.)		
Non Standard Outputs:	Timely submission of quarterly reports and accountability		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	234,813
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	234,813

3. Capital Purchases

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Output: Other Capital

Non Standard Outputs:	Retention and refund to mamangement sum of 141,000,000 re-allocated to Education department in FY 2012/2013	Non-Residential Buildings	178,064
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	178,064
		Donor Dev't	0
		Total	178,064

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	Non-Residential Buildings	80,000
No. of classrooms constructed in UPE	4 (Classroom block construction in Magara Primary School)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	80,000
		Donor Dev't	0
		Total	80,000

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (classrooms completion in Mungula P/S and Rehabilitation in Pakele Girls P/Ss)	Non-Residential Buildings	43,634
No. of classrooms rehabilitated in UPE	4 (Mungula P/S)		
Non Standard Outputs:	Improve classroom pupil ratio		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	43,634
		Donor Dev't	0
		Total	43,634

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	2 (Construction of two Stance VIP Latines at Pagirinya P/S)	Non-Residential Buildings	7,060
No. of latrine stances constructed	0 (N/A)		
Non Standard Outputs:	Improve pupil stance ratio		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,060
		Donor Dev't	0
		Total	7,060

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (na)	Non-Residential Buildings	78,009
No. of latrine stances constructed	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)		

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Non Standard Outputs: Improve pupil stance ratio

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	78,009
Donor Dev't	0
Total	78,009

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Completion of two semi detached Staff houses with kitchen and two stances latrines in Yoro ,and Magara Primary Schools)	Residential Buildings	13,311
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No. of teacher houses rehabilitated 0 (na)

Non Standard Outputs: improve time management

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	13,311
Donor Dev't	0
Total	13,311

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	84 (supplies of Desks, Chairs and Tables for Magara e Primary Schools)	Furniture and Fixtures	13,000
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Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	13,000
Donor Dev't	0
Total	13,000

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.	General Staff Salaries	712,376
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No. of students passing O level 150 (Montored 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 800 (Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)

Non Standard Outputs: N/A

Wage Rec't:	712,376
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	712,376

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2853 (All the Secondary Schools Implementing USE (Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St.	Conditional transfers to Secondary Schools	312,277
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Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

6. Education

Non Standard Outputs:	Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)
	Transfer to USE capitation grant

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	312,277
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	312,277

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Reports, Minutes of sector planning meetings and Coordination.	<i>General Staff Salaries</i>	50,109
		<i>Computer Supplies and IT Services</i>	1,158
		<i>Welfare and Entertainment</i>	1,066
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Bank Charges and other Bank related costs</i>	2,000
		<i>Travel Inland</i>	10,700
		<i>Fuel, Lubricants and Oils</i>	3,500
		<i>Maintenance - Vehicles</i>	4,000
		<i>Maintenance Other</i>	1,540
		<i>Scholarships and related costs</i>	7,000
		<i>Transfers to Government Institutions</i>	5,000
		<i>Wage Rec't:</i>	50,109
		<i>Non Wage Rec't:</i>	37,464
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	87,573

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	80 (Support supervision and monitoring of Projects.)	<i>Printing, Stationery, Photocopying and Binding</i>	3,135
No. of tertiary institutions inspected in quarter	0 (N/A)	<i>Travel Inland</i>	19,022
		<i>Fuel, Lubricants and Oils</i>	7,838
No. of secondary schools inspected in quarter	12 (Support supervision and monitoring Ensure Compliance of sector standards Follow up of inspection reports.)		
No. of inspection reports provided to Council	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,675
		<i>Domestic Dev't</i>	14,320
		<i>Donor Dev't</i>	0
		Total	29,995

Output: Sports Development services

Non Standard Outputs:	District and National levels	<i>Travel Inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,000

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	3,587,588
	<i>Non Wage Rec't:</i>	1,262,977
	<i>Domestic Dev't</i>	427,398
	<i>Donor Dev't</i>	109,293
	Total	5,387,256

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	-Salaries of staff paid	<i>General Staff Salaries</i>	58,498
	-8 travels made to URF	<i>Allowances</i>	3,000
	- 4 planning meetings held	<i>Workshops and Seminars</i>	2,500
	- 2 trainings conducted/attended	<i>Staff Training</i>	2,300
	-4 reports prepared	<i>Books, Periodicals and Newspapers</i>	2,000
	-Solar power for report preparation	<i>Computer Supplies and IT Services</i>	1,200
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Small Office Equipment</i>	1,186
		<i>Bank Charges and other Bank related costs</i>	531
		<i>Telecommunications</i>	1,000
		<i>Information and Communications Technology</i>	2,000
		<i>General Supply of Goods and Services</i>	5,500
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	5,000
	<i>Wage Rec't:</i>	58,498	
	<i>Non Wage Rec't:</i>	31,717	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	90,215	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	-Road equipment maintained	<i>Allowances</i>	3,000
	-Road inventory conducted	<i>Workshops and Seminars</i>	2,000
	-Community sensitized about road maintenance	<i>Staff Training</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	1,000
		<i>Information and Communications Technology</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	22,000	

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	9 (One bottleneck removed per subcounty)	Transfers to other gov't units(current)	85,143
Non Standard Outputs:	112 km of CARs maintained		
		Wage Rec't:	0
		Non Wage Rec't:	85,143
		Domestic Dev't	0
		Donor Dev't	0
		Total	85,143

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	10 (Roads within the urban council)	Transfers to other gov't units(current)	137,418
Length in Km of Urban unpaved roads routinely maintained	21 (21 km of urban roads maintained)		
Non Standard Outputs:	na		
		Wage Rec't:	0
		Non Wage Rec't:	137,418
		Domestic Dev't	0
		Donor Dev't	0
		Total	137,418

Output: District Roads Maintenance (URF)

No. of bridges maintained	1 (1 vente drift maintained)	Conditional transfers to Road Maintenance	391,270
Length in Km of District roads periodically maintained	10 (Sections of Ajujopi-Nyeu Road maintained)		
Length in Km of District roads routinely maintained	343 (343 km of DRs maintained)		
Non Standard Outputs:	Equipment maintenance		
		Wage Rec't:	0
		Non Wage Rec't:	391,270
		Domestic Dev't	0
		Donor Dev't	0
		Total	391,270

3. Capital Purchases

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	5 (Opejo-Agojo Road (5 km))	Roads and Bridges	317,686
Length in Km. of rural roads rehabilitated	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 Installation of culverts on Esia-Atura Road		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	317,686
		Donor Dev't	0

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

		Total	317,686
Output: PRDP-Bridge Construction			
No. of Bridges Constructed	2 (Pakele (1): Odraji II on Amuru-Marindi CAR Adropi (1): Obure on Subbe-Agosusu CAR)	Roads and Bridges	397,444
Non Standard Outputs:	Completion of Leiya, Miingwe, Opi and Odraji vented drifts (Payment for works done in 2012-13 FY)		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	397,444
		Donor Dev't	0
		Total	397,444

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	-Salaries paid to staff	General Staff Salaries	18,932
	-General office operations	Workshops and Seminars	4,705
	-Bank charges paid	Books, Periodicals and Newspapers	3,600
		Printing, Stationery, Photocopying and Binding	2,400
		Bank Charges and other Bank related costs	229
		Travel Inland	8,000
		Fuel, Lubricants and Oils	9,600
		Maintenance - Vehicles	8,400
		Maintenance Other	800
		Wage Rec't:	18,932
		Non Wage Rec't:	12,705
		Domestic Dev't	25,029
		Donor Dev't	0
		Total	56,665

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (Water sources tested for quality; 2 water sources per subcounty and 2 sources in ATC)	Allowances	6,800
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly coordination meetings held at the district headquarters)	Welfare and Entertainment	4,072
No. of supervision visits during and after construction	24 (24 supervision visits conducted 12 monitoring reports prepared)	Printing, Stationery, Photocopying and Binding	800
No. of water points tested for quality	0 (na)	Telecommunications	717
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Information about releases, and activities displayed at the Water Office)	General Supply of Goods and Services	1,200
Non Standard Outputs:	Monthly and quarterly meeting conducted	Fuel, Lubricants and Oils	11,220
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	24,809
		Donor Dev't	0
		Total	24,809

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

No. of water points rehabilitated	0 (not planned)	Workshops and Seminars	3,000
% of rural water point sources functional (Gravity Flow Scheme)	0 (na)	General Supply of Goods and Services	2,000
% of rural water point sources functional (Shallow Wells)	92 (Borehole functionality in the rural areas of Adjumani District - both deep and shallow wells)		

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

No. of water pump mechanics, scheme attendants and caretakers trained	12 (At least one per subcounty)
No. of public sanitation sites rehabilitated	0 (not planned)
Non Standard Outputs:	2 Water committees supported in O&M

Wage Rec't:	0
Non Wage Rec't:	2,000
Domestic Dev't	3,000
Donor Dev't	0
Total	5,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	12 (Formation of WSSC in All subcounties)	Workshops and Seminars	26,300
No. of water and Sanitation promotional events undertaken	0 (not planned)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned)		
No. Of Water User Committee members trained	12 (Training o water user committees in all subcounties)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Radio talkshows on Amani FM to promote CBMS and sanitation at the water point)		
Non Standard Outputs:	not planned		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	26,300
Donor Dev't	0
Total	26,300

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	2 subcounties identified for intensive intervention to improve sanitation and hygiene situation	Allowances	12,000
	4 Radio talkshows conducted	Printing, Stationery, Photocopying and Binding	2,000
	2 baseline surveys conducted	Telecommunications	500
	1 Sanitation week celebrated	General Supply of Goods and Services	3,500
		Fuel, Lubricants and Oils	4,000

Wage Rec't:	0
Non Wage Rec't:	22,000
Domestic Dev't	0
Donor Dev't	0
Total	22,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
7b. Water			
Non Standard Outputs:	GPS and mapping software plus training at the District Water Office	Machinery and Equipment	17,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	17,000
		Donor Dev't	0
		Total	17,000
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Public toilet constructed at Maaji)	Non-Residential Buildings	15,500
Non Standard Outputs:	1 training conducted for users		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	15,500
		Donor Dev't	0
		Total	15,500
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	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)	Other Structures	359,526
No. of deep boreholes rehabilitated	12 (At least one per subcounty)		
Non Standard Outputs:	UNHCR supported activities in refugee areas		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	308,054
		Donor Dev't	51,472
		Total	359,526
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	2 (Ititikwa -1: Nyabila / Odramutuku -Arinyapi -1: Lodudriekpa)	Other Structures	107,009
No. of deep boreholes rehabilitated	0 (not planned)		
Non Standard Outputs:	Water Committees trained		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	107,009
		Donor Dev't	0
		Total	107,009
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (na)	Other Structures	9,000

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7b. Water

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Extension of piped water in Dzaipi RGC)
Non Standard Outputs:	na

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	0
<i>Total</i>	9,000

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	<i>Wage Rec't:</i>		77,430
	<i>Non Wage Rec't:</i>		704,253
	<i>Domestic Dev't</i>		1,250,831
	<i>Donor Dev't</i>		51,472
	Total		2,083,986

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	one office attendant recruited. 667 litres of fuel/oils/lubricants procured for conducting 36 field monitoring/travels. Assorted office stationery procured	<i>General Staff Salaries</i>	1,835
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	1,131
		<i>Travel Inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Wage Rec't:</i>	1,835
		<i>Non Wage Rec't:</i>	7,131
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,966

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (not planned)	<i>Allowances</i>	1,300
		<i>Computer Supplies and IT Services</i>	700
Area (Ha) of trees established (planted and surviving)	5 (Arinyapi and Ciforo S/C)		
Non Standard Outputs:	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>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		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.)	<i>Workshops and Seminars</i>	1,943
		<i>Maintenance - Vehicles</i>	800
No. of Agro forestry Demonstrations	5 (Design and layout 5 demos for fruits and pure plantation at District and 4 sub-county HQs)		

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Non Standard Outputs: Technical backstopping of 100 farmers on forest management.
Procure a set of forestry mensuration tools, 2 consultative visits to MWE

Wage Rec't:	0
Non Wage Rec't:	2,743
Domestic Dev't	0
Donor Dev't	0
Total	2,743

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (Field monitoring visits to sub counties conducted)	General Staff Salaries	13,226
		Allowances	1,200
		Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:	4 travels inland	Travel Inland	1,600
	Assorted office stationery procured	Fuel, Lubricants and Oils	2,200
	2 staffs paid salary		
		Wage Rec't:	13,226
		Non Wage Rec't:	5,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,726

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (4 wetlands demarcated and restored)	General Supply of Goods and Services	30,000
No. of Wetland Action Plans and regulations developed	0 (n/a)		
Non Standard Outputs:	54 ha of trees planted to demarcate wetland boundaries and restore degraded catchments		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,000
		Donor Dev't	0
		Total	30,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	150 (local leaders and farmer groups on environmental mgt)	Allowances	10,800
		Workshops and Seminars	6,206
		Printing, Stationery, Photocopying and Binding	2,400
Non Standard Outputs:	12 staff paid allowances	Telecommunications	1,440
	Weekly extension support provided	Medical and Agricultural supplies	8,842
	4 radio talk shows conducted	General Supply of Goods and Services	6,238
	12 inland travels undertaken	Travel Inland	1,200
	12 airtime/internet service provided.	Maintenance - Vehicles	1,326
	500 energy cook stoves and 3 institutional stoves constructed. 40ha of orchard planted. 6 CEAPs reviewed.		
	Assorted office stationery procured. 2 motorcycles serviced		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	38,453
		Total	38,453

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1200 (5 trainings organized at all levels)	Allowances	1,449
Non Standard Outputs:	50 inspections done. 4 travels inland. Assorted stationery procured. 1 DSOER produced. 2 CWMPs developed. 3 SEAPs drafted.	Workshops and Seminars	22,849
		Printing, Stationery, Photocopying and Binding	394
		Consultancy Services- Short-term	20,000
		Travel Inland	400
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	47,093
		Domestic Dev't	0
		Donor Dev't	0
		Total	47,093

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0 (n/a)	General Staff Salaries	13,771
Non Standard Outputs:	1 staff paid	Wage Rec't:	13,771
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,771

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

No. of new land disputes settled within FY	0 (not planned)	General Staff Salaries	24,888
Non Standard Outputs:	200 freehold and leasehold offers prepared.	Allowances	2,003
	Activities of Area Land Committees and District Land Board supervised and technical advice given.	Workshops and Seminars	2,200
	12 District Physical Planning Committee meetings held.	Printing, Stationery, Photocopying and Binding	1,600
	Activities of contracted surveyors supervised and coordinated and compliance with national standards and guidelines enforced.	Telecommunications	480
	50 communal land associations registered.	Travel Inland	2,460
	50 certificates of customary ownership issued.	Fuel, Lubricants and Oils	1,500
	100 participants mobilized and sensitized on land management.	Wage Rec't:	24,888
	90 land management institutions trained on the issuance of certificates of customary ownership.	Non Wage Rec't:	10,243
		Domestic Dev't	0
		Donor Dev't	0
		Total	35,131

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	53,719
	<i>Non Wage Rec't:</i>	74,710
	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	38,453
	Total	196,882

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 quarterly mentoring and support supervision conducted to 10 LLGs	<i>General Staff Salaries</i>	74,889
	12 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted	<i>Allowances</i>	3,302
	12 monthly sectoral coordination meetings conducted	<i>Books, Periodicals and Newspapers</i>	900
	1 departmental vehicle maintained	<i>Computer Supplies and IT Services</i>	500
	12 monthly sector reports prepared	<i>Welfare and Entertainment</i>	800
	4 quarterly reports on sector activities timely prepared/submitted.	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	12 external workshops/seminars on sector programmes attended	<i>Small Office Equipment</i>	500
	Assorted stationery procured to run sector activities	<i>Bank Charges and other Bank related costs</i>	700
	1 SPSWO and 3 CDOs recruited and deployed in the sector	<i>Telecommunications</i>	500
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,564
		<i>Maintenance - Vehicles</i>	5,000
		Wage Rec't:	74,889
		Non Wage Rec't:	18,266
		Domestic Dev't	0
		Donor Dev't	0
		Total	93,155

Output: Probation and Welfare Support

No. of children settled	16 (16 children resettled in children's institution)	<i>Allowances</i>	1,000
Non Standard Outputs:	80 cases of child abuse and neglect handled	<i>Books, Periodicals and Newspapers</i>	300
	Social inquiry and follow up conducted on 80 child abuse cases	<i>Printing, Stationery, Photocopying and Binding</i>	500
	Presentencing reports prepared on 10 child abuse and neglect prepared	<i>Travel Inland</i>	900
	5 child offenders in the community monitored and supervised	<i>Fuel, Lubricants and Oils</i>	800
	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.		
		Wage Rec't:	0
		Non Wage Rec't:	3,500
		Domestic Dev't	0

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

		<i>Donor Dev't</i>	0
		Total	3,500
Output: Social Rehabilitation Services			
Non Standard Outputs:	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 stationery provided to support operations of the grant management committee 12 PWD groups awarded special disability grants	<i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Donations</i>	1,500 347 3,300 1,500 20,707
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,353
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	27,353
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	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)	<i>Allowances</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i>	4,217 600 1,000
Non Standard Outputs:	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	<i>Small Office Equipment</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Donations</i> <i>Transfers to Government Institutions</i>	639 4,500 2,000 135,000 5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,639
		<i>Domestic Dev't</i>	147,317
		<i>Donor Dev't</i>	0
		Total	152,956
Output: Adult Learning			
No. FAL Learners 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)	<i>Allowances</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i>	7,200 2,000 1,500 1,100 2,563
Non Standard Outputs:	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>Non Wage Rec't:</i>	14,363

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Domestic Dev't 0

Donor Dev't 0

Total 14,363

Output: Gender Mainstreaming

Non Standard Outputs:	2 mentoring visits conducted to 10 LLGs to on gender related issues in plans	Allowances	300
	1 gender focal point person facilitated for refresher training on gender issues	Staff Training	1,000
		Travel Inland	1,000
		Fuel, Lubricants and Oils	700
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		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 and relatives)	Allowances	18,688
		Welfare and Entertainment	10,000
		Travel Inland	15,000
Non Standard Outputs:	4 quarterly DOVCC review meetings conducted	Fuel, Lubricants and Oils	10,000
	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		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	53,688
		Total	53,688

Output: Support to Youth Councils

No. of Youth councils supported	10 (Youth councils established and supported in 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Ukusijoni, Pacara, Itirikwa, Dzaipi, Arinyapi and ATC.)	Allowances	1,100
		Welfare and Entertainment	600
		Special Meals and Drinks	1,000
Non Standard Outputs:	Youth leaders facilitated to conduct 4 quarterly monitoring and mobilisation visits on youth programmes	Printing, Stationery, Photocopying and Binding	300
	1 International youth day celebrated at district level	Travel Inland	1,500
	Youth leaders facilitated for external meetings and workshops	Fuel, Lubricants and Oils	741
	4 quarterly review meetings conducted by youth, councils leaders		
	Assorted stationary procured to support youth programmes		

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Wage Rec't:	0
Non Wage Rec't:	5,241
Domestic Dev't	0
Donor Dev't	0
Total	5,241

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	150 (150 wheel chairs secured form well wishers for PWDs in Adjumani district)	Allowances	600
Non Standard Outputs:	1 international disability celebration organised in the district	Welfare and Entertainment	520
	Assorted stationary procured to support disability and elderly office	Special Meals and Drinks	700
	4 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes	Printing, Stationery, Photocopying and Binding	200
	4 quarterly review meetings for disability council conducted	General Supply of Goods and Services	500
	PWD leaders facilitated for external workshops and seminars	Travel Inland	700
	1 tricycle procured for chairperson district disability council	Fuel, Lubricants and Oils	400
		Wage Rec't:	0
		Non Wage Rec't:	3,620
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,620

Output: Culture mainstreaming

Non Standard Outputs:	1 cultural performance organised to promote and preserve madi cultural practices	Welfare and Entertainment	2,000
	4 quarterly meetings of cultural/clan leaders organised to discuss cultural issues	Printing, Stationery, Photocopying and Binding	200
	1 cultural umbrella for all cultural leaders in Adjumani district formed	Fuel, Lubricants and Oils	498
	1 umbrella for all traditional herbalists formed in the district		
		Wage Rec't:	0
		Non Wage Rec't:	2,698
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,698

Output: Work based inspections

Non Standard Outputs:	4 quarterly site inspection and sensitisation meetings of workers and employers conducted	Allowances	1,000
	Routine follow up and settlement of labour dispute cases conducted	Books, Periodicals and Newspapers	200
	Assorted labour law books procured	Travel Inland	1,200
	4 quarterly inspection of work places for labour compliance conducted	Fuel, Lubricants and Oils	600
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Output: Representation on Women's Councils

No. of women councils supported	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)	Allowances	1,100
		Welfare and Entertainment	600
		Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	341
Non Standard Outputs:	4 quarterly review meetings conducted by women leaders on women council activities	Travel Inland	1,500
	4 quarterly monitoring and mobilisation visits conducted on women activities in the district	Fuel, Lubricants and Oils	700
	1 international women's day celebration conducted		
	Women leaders facilitated for external meetings and seminars		
	Assorted stationery procured to support women council offices		
		Wage Rec't:	0
		Non Wage Rec't:	5,241
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,241

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	74,889
	<i>Non Wage Rec't:</i>	91,921
	<i>Domestic Dev't</i>	147,317
	<i>Donor Dev't</i>	53,688
	Total	367,815

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	A minimum of 12 DTPC Minutes produced. Vehicle, bildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional.Computer supplies available all the time. Welfare 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	General Staff Salaries	25,127
		Workshops and Seminars	3,000
		Computer Supplies and IT Services	2,226
		Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	500
		Bank Charges and other Bank related costs	1,000
		Information and Communications Technology	2,000
		General Supply of Goods and Services	21,500
		Travel Inland	6,000
		Fuel, Lubricants and Oils	13,000
		Maintenance - Civil	1,400
		Maintenance - Vehicles	7,000
		Maintenance Machinery, Equipment and Furniture	3,000

Output: District Planning

No of qualified staff in the Unit	3 (three staff in the unit, the District planner, Assistant statistical officer and the Copy typist.)	<i>Workshops and Seminars</i>	570
No of Minutes of TPC meetings	12 (DTPC meeting held monthly.)	<i>Computer Supplies and IT Services</i>	1,500
No of minutes of Council meetings with relevant resolutions	0 (Not the mandate of planning unit)	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
Non Standard Outputs:	quaterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonised.	<i>Fuel, Lubricants and Oils</i>	1,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 4,570
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 4,570

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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10. Planning

Output: Statistical data collection

Non Standard Outputs:	Data collected from all the subcounties and disseminated to all sub counties.	Computer Supplies and IT Services	1,200
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	1,500
		Fuel, Lubricants and Oils	800
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

Output: Development Planning

Non Standard Outputs:	District plans harmonised and integrated. The DDP is revised. Community planning meetings attended. The district is retolled, Projects monitored and investment servicing cost implemented before investments. Solar system serviced at the District Headquarters	Workshops and Seminars	1,000
		Computer Supplies and IT Services	5,000
		Welfare and Entertainment	5,442
		Printing, Stationery, Photocopying and Binding	4,500
		General Supply of Goods and Services	13,221
		Travel Inland	7,000
		Fuel, Lubricants and Oils	5,500
		Maintenance Machinery, Equipment and Furniture	2,000
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	39,662
		Donor Dev't	0
		Total	43,662

Output: Management Information Systems

Non Standard Outputs:	One of Data bases harmonised for all sectors in the district. One Fact sheets produced.	Computer Supplies and IT Services	500
		Printing, Stationery, Photocopying and Binding	1,500
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

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, retooling. Project sites handed over to Contractors officially. Quarterly reports submitted to OPM and line ministries. M&E report discussion conducted.	Computer Supplies and IT Services	5,000
		Welfare and Entertainment	4,000
		Printing, Stationery, Photocopying and Binding	4,000
		Travel Inland	14,821
		Fuel, Lubricants and Oils	10,000
		Wage Rec't:	0
		Non Wage Rec't:	37,821

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

10. Planning

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	37,821

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	25,127
	<i>Non Wage Rec't:</i>	96,017
	<i>Domestic Dev't</i>	61,162
	<i>Donor Dev't</i>	0
	Total	182,306

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Four statutory reports produced and issued to the various stakeholders	General Staff Salaries	18,988
	Four consolidated Management letters prepared and issued	Workshops and Seminars	1,250
	12 departmental meetings held and minutes produced	Staff Training	2,400
	Location:- internal audit office.	Computer Supplies and IT Services	3,340
	Procurement of office stationeries and computer utilities	Welfare and Entertainment	400
	Supplies verified at the district stores	Printing, Stationery, Photocopying and Binding	1,069
	pay changes reports verified	Small Office Equipment	200
	TPC meetings attended	Subscriptions	250
	Monthly Payrolls verified	Information and Communications Technology	540
		Travel Inland	7,720
		Fuel, Lubricants and Oils	1,341
		Maintenance - Vehicles	3,000
		<i>Wage Rec't:</i>	18,988
		<i>Non Wage Rec't:</i>	21,510
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,498

Output: Internal Audit

No. of Internal Department Audits	293 (Departments audited at the District H/Q.	Computer Supplies and IT Services	1,120
	Sub counties audited.	Printing, Stationery, Photocopying and Binding	600
	Secondary schools audited	Telecommunications	1,320
	Primary schools audited	Travel Inland	5,328
	Health units audited	Fuel, Lubricants and Oils	4,108
	Project inspection carried out for value for money review		
	Audit of District hospital.		
Date of submitting Quaterly Internal Audit Reports	Human Resoures audit carried out under health)		
	30-06-2014 (Audit of district departments, Sub-counties, Project sites, Primary schools, Health units, Seconadry schools,)		
Non Standard Outputs:	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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,476

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

11. Internal Audit

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	12,476

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	18,988
	Non Wage Rec't:	33,986
	Domestic Dev't	0
	Donor Dev't	0
	Total	52,974

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Adjumnai Town Council		LCIV: East Moyo		1,895,061.03
Sector: Agriculture				68,254.11
LG Function: Agricultural Advisory Services				68,254.11
Lower Local Services				
Output: LLG Advisory Services (LLS)				68,254.11
LCII: Biyaya				
ATC		Conditional Grants for NAADS	263204 Transfers to other gov't units(capital)	68,254.11
Lower Local Services				
Sector: Works and Transport				137,418.35
LG Function: District, Urban and Community Access Roads				137,418.35
Lower Local Services				
Output: Urban unpaved roads Maintenance (LLS)				137,418.35
LCII: Not Specified				
Adjumani Town Council		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	137,418.35
Lower Local Services				
Sector: Education				522,850.97
LG Function: Pre-Primary and Primary Education				210,574.25
Capital Purchases				
Output: Other Capital				178,064.00
LCII: Central				
Refund to Management for Council Hall	District head quarters	Conditional Grant to SFG	231001 Non-Residential Buildings	141,000.00
Retention for FY 2010/2011 and 2011/2012	District quarters	Conditional Grant to SFG	231001 Non-Residential Buildings	37,064.00
Output: PRDP-Latrine construction and rehabilitation				780.73
LCII: Biyaya				
Completion of five stances at Biyaya P/S	Biyaya P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	780.73
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				31,729.53
LCII: Central				
UPE transfers to Primary Schools under ATC	Primary Schools in ATC	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	31,729.53
Lower Local Services				
LG Function: Secondary Education				312,276.72
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				312,276.72
LCII: Central				
Transfer of USE funds to Beneficiaries schools	District Head quarters	Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	312,276.72
Lower Local Services				
Sector: Health				831,326.54

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				831,326.54
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				124,138.48
LCII: Central				
Construction of fence	Adjumani Hospital staff quarter	Conditional Grant to PHC - development	231001 Non-Residential Buildings	100,000.00
6% WHT for completion of Physiotherapy Block in Adjumani Hospital		Conditional Grant to PHC - development	231001 Non-Residential Buildings	127.50
Rolledup from 2012/2013 Completion of the construction Drug store	District Headquarter	Conditional Grant to PHC - development	231001 Non-Residential Buildings	18,876.63
Supervision of projects under PHC-Dev'pt		Conditional Grant to PHC Salaries	281504 Monitoring, Supervision and Appraisal of Capital Works	5,134.35
Output: Vehicles & Other Transport Equipment				19,000.00
LCII: Central				
Procurement of tricycles ambulances for refferals		LGMSD (Former LGDP)	231004 Transport Equipment	19,000.00
Output: PRDP-Staff houses construction and rehabilitation				74,160.53
LCII: Central				
Retention for Middle level Mgr's house	Adjumani Hospital Quarter	Conditional Grant to PHC - development	231002 Residential Buildings	7,500.00
Supervision of projects under PRDP	District Health Office	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	16,260.08
Retention for VIP Latrine construction at Adjumani Hospital	Adjumani Hospital Quarter	Conditional Grant to PHC - development	231001 Non-Residential Buildings	625.36
Completion of the Refurbishment of former maternity ward to staffhouse at Adjumani Hospital Quarter rolledup from FY 2012/2013	Adjumani Hospital Quarter	Conditional Grant to PHC - development	231002 Residential Buildings	13,192.02
Renovation of former TB ward to staff house at Adjumani Hospital Quarter rolledup from FY 2012/2013	Adjumani Hospital Quarter	Conditional Grant to PHC - development	231002 Residential Buildings	16,776.34
Renovation of DHO's house at Adjumani Hospital	Adjumani Hospital Quarter	Conditional Grant to PHC - development	231002 Residential Buildings	19,806.73
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				135,416.67
LCII: Central				

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
222011 Printing, Stationery, Photocopying & Binding	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	13,155.00
227001 Travelinland	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	11,490.00
224002 General supply of Goods and Services	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	29,076.00
223001 Utilities and Property Expenses	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	20,000.00
227004 Fuel, Lubricants & Oils	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	26,246.00
222001 Telecommunication	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
221014 Bank charges	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,149.67
221009 Welfare and Entertainment	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,000.00
221008 Computer supplies And IT Services	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
221003 Staff training	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
221002 Workshops and seminars	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,300.00
21103 Allowance	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	16,800.00
224001 Medical and Agricultural Supplies	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,000.00
Output: NGO Basic Healthcare Services (LLS)				10,338.00
LCII: Central				
Adjumani mission	Adjumani mission HCIII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	10,338.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				468,272.87
LCII: Central				
Lower Level Units Hard to Reach	All Lower Level Health Units	Hard to reach allowances	263104 Transfers to other gov't units(current)	439,532.11
228002 Maintenance-Vehicles	Adjumani Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	12,000.00
227004 Fuel, Lubricants and Oils	Adjumani Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,106.90
221009 Welfare and Entertainment	Adjumani Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
221011 Printing, Stationery, Photocopying and binding	Adjumani Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	999.76

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
227001 Travel inland	Adjumani Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,834.10
Lower Local Services				
Sector: Water and Environment				17,000.00
LG Function: Rural Water Supply and Sanitation				17,000.00
Capital Purchases				
Output: Office and IT Equipment (including Software)				17,000.00
LCII: Central				
GPS, Mapping software and training		Conditional transfer for Rural Water	231005 Machinery and Equipment	17,000.00
Capital Purchases				
Sector: Public Sector Management				318,211.07
LG Function: District and Urban Administration				318,211.07
Capital Purchases				
Output: PRDP-Buildings & Other Structures				198,211.07
LCII: Central				
Entension of Council Hall		LGMSD (Former LGDP)	231001 Non- Residential Buildings	198,211.07
Output: PRDP-Vehicles & Other Transport Equipment				120,000.00
LCII: Central				
Prtocurement of Motorvehicle for District Chairperson		LGMSD (Former LGDP)	231004 Transport Equipment	120,000.00
Capital Purchases				
LCIII: Adropi		LCIV: East Moyo		331,953.23
Sector: Agriculture				76,627.84
LG Function: Agricultural Advisory Services				76,627.84
Lower Local Services				
Output: LLG Advisory Services (LLS)				76,627.84
LCII: Palemo				
Adropi S/C	Adropi Hqtr	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	76,627.84
Lower Local Services				
Sector: Works and Transport				228,311.94
LG Function: District, Urban and Community Access Roads				228,311.94
Capital Purchases				
Output: PRDP-Rural roads construction and rehabilitation				61,310.80
LCII: Esia				
Completion of culvert installation on Esia- Ukusijoni Road		Roads Rehabilitation Grant	231003 Roads and Bridges	61,310.80
Output: PRDP-Bridge Construction				157,919.25
LCII: Openzinzi				
Construction of Obure vented drift on Subbe- Agosusu CAR		Roads Rehabilitation Grant	231003 Roads and Bridges	104,875.04
LCII: Palemo				
Completion of Leiya vented drift	Leiya stream	Roads Rehabilitation Grant	231003 Roads and Bridges	53,044.21

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,081.89
LCII: Not Specified				
Adropi Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,081.89
<i>Lower Local Services</i>				
Sector: Education				11,421.45
LG Function: Pre-Primary and Primary Education				11,421.45
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				747.03
LCII: Lajopi				
Completion of five stances at Rende P/S	Rende P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	747.03
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				10,674.43
LCII: Openzinzi				
UPE transfers to Primary Schools under Adropi sub-county	Primary Schools in Adropi sub-county	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	10,674.43
<i>Lower Local Services</i>				
Sector: Health				15,592.00
LG Function: Primary Healthcare				15,592.00
<i>Capital Purchases</i>				
Output: PRDP-Specialist health equipment and machinery				4,000.00
LCII: Obilokong				
Procure lightening arrestors	Obilokong H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Openzinzi				
Procure lightening Arrestors	Openzinzi H/C III	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,592.00
LCII: Obilokong				
Obilokongo HCII	Obilokongo HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,150.00
LCII: Openzinzi				
Openzinzi HCIII	Openzinzi HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,442.00
<i>Lower Local Services</i>				
LCIII: Arinyapi		LCIV: East Moyo		261,207.16
Sector: Agriculture				76,627.84
LG Function: Agricultural Advisory Services				76,627.84
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,627.84

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Zinyini				
Arinyapi		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	76,627.84
<i>Lower Local Services</i>				
Sector: Works and Transport				6,470.85
LG Function: District, Urban and Community Access Roads				6,470.85
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,470.85
LCII: Not Specified				
Arinyapi Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,470.85
<i>Lower Local Services</i>				
Sector: Education				27,744.80
LG Function: Pre-Primary and Primary Education				27,744.80
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				16,334.44
LCII: Arasi				
Construction of five stances at Etia P/S	Etia P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	16,334.44
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,410.36
LCII: Not Specified				
UPE transfers to Primary Schools under Arinyapi sub-county	Primary Schools in Arinyapi Sub-county	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	11,410.36
<i>Lower Local Services</i>				
Sector: Health				35,584.68
LG Function: Primary Healthcare				35,584.68
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				7,134.68
LCII: Elegu				
Completion of the construction of staffhouse at Elegu rolledup from FY 2012/2013		Conditional Grant to PHC - development	231002 Residential Buildings	6,954.68
LCII: Zinyini				
6% WHT for construction of staffhouse at Arinyapi HCIII	Arinyapi Health Centre III	Conditional Grant to PHC - development	231002 Residential Buildings	180.00
Output: Specialist health equipment and machinery				13,000.00
LCII: Zinyini				
Procurement of medical equipments (beds, mattresses & other equipments)	Arinyapi Health Centre III	Conditional Grant to PHC - development	231005 Machinery and Equipment	13,000.00
Output: PRDP-Specialist health equipment and machinery				6,000.00
LCII: Elegu				

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not SpecifiedProcure lightening arresters LCII: Ituji	Elegu H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
Procure lightening arresters LCII: Liri	Arinyapi H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
Procure lightening arresters <i>Capital Purchases</i> <i>Lower Local Services</i>	Ogolo H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Elegu				9,450.00
Elegu HCII LCII: Liri	Elegu HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,150.00
Ogolo HCII LCII: Zinyini	Ogolo HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,150.00
Arinyapi HCII	Arinyapi HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,150.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,000.00
LG Function: Rural Water Supply and Sanitation <i>Capital Purchases</i>				19,000.00
Output: PRDP-Borehole drilling and rehabilitation LCII: Elegu				19,000.00
Borehole drilling	Lodudriekpa	Conditional transfer for Rural Water	231007 Other	19,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				95,779.00
LG Function: District and Urban Administration <i>Capital Purchases</i>				95,779.00
Output: Buildings & Other Structures LCII: Zinyini				95,779.00
Construction of Arinyapi LLG headuaters and completion of Pacara Subcounty headquarters <i>Capital Purchases</i>		Equalisation Grant	231001 Non- Residential Buildings	95,779.00
LCIII: Ciforo		LCIV: East Moyo		236,885.51
Sector: Agriculture				76,627.84
LG Function: Agricultural Advisory Services <i>Lower Local Services</i>				76,627.84
Output: LLG Advisory Services (LLS) LCII: Agojo				76,627.84

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ciforo Sub-County		Conditional Grants for NAADS	263204 Transfers to other gov't units(capital)	76,627.84
<i>Lower Local Services</i>				
Sector: Works and Transport				99,373.59
LG Function: District, Urban and Community Access Roads				99,373.59
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				30,000.00
LCII: Agojo				
Opening of Opejo-Agojo Road		Roads Rehabilitation Grant	231003 Roads and Bridges	30,000.00
Output: PRDP-Bridge Construction				58,134.75
LCII: Opejo				
Completion of Miingwe vented drift	Miingwe stream	Roads Rehabilitation Grant	231003 Roads and Bridges	58,134.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,238.84
LCII: Not Specified				
Ciforo Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,238.84
<i>Lower Local Services</i>				
Sector: Education				23,738.08
LG Function: Pre-Primary and Primary Education				23,738.08
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				564.37
LCII: Okangali				
Completion of three stances at Okangali P/S	Okangali P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	564.37
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,173.71
LCII: Mugi				
UPE transfers to Primary School under Ciforo sub-county	Primary Schools in Ciforo Sub-county	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	23,173.71
<i>Lower Local Services</i>				
Sector: Health				37,146.00
LG Function: Primary Healthcare				37,146.00
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				5,000.00
LCII: Mugi				
Retention for construction of OPD Block at Magburu HCII	Magburu Health Centre II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	5,000.00
Output: PRDP-Specialist health equipment and machinery				8,000.00
LCII: Agojo				
Procure lightening arrestors	Agojo H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Mugi				

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procure lightening arrestors LCII: Okangali	Ciforo H/C III	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
Procure lightening arrestors LCII: Opejo	Magburu H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
Procure lightening arrestors <i>Capital Purchases</i> <i>Lower Local Services</i>	Opejo H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
Output: NGO Basic Healthcare Services (LLS) LCII: Agojo				12,554.00
Agojo HCII LCII: Okangali	Agojo HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,277.00
Magburu HCII	Magburu HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,277.00
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Mugi				11,592.00
Ciforo HCIII LCII: Opejo	Ciforo HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,442.00
Opejo HCII	Opejo HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,150.00
<i>Lower Local Services</i>				
LCIII: Dzaipi		<i>LCIV: East Moyo</i>		308,764.38
Sector: Agriculture				76,627.84
LG Function: Agricultural Advisory Services <i>Lower Local Services</i>				76,627.84
Output: LLG Advisory Services (LLS) LCII: Ajugopi				76,627.84
Dzaipi S/c		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	76,627.84
<i>Lower Local Services</i>				
Sector: Works and Transport				7,492.56
LG Function: District, Urban and Community Access Roads <i>Lower Local Services</i>				7,492.56
Output: Community Access Road Maintenance (LLS) LCII: Not Specified				7,492.56
Dzaipi Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,492.56
<i>Lower Local Services</i>				
Sector: Education				166,497.99
LG Function: Pre-Primary and Primary Education <i>Capital Purchases</i>				166,497.99

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom construction and rehabilitation LCII: Adidi				80,000.00
Classroom construction at Magara Primary School	Magara Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	80,000.00
Output: Latrine construction and rehabilitation LCII: Logoangwa				7,059.66
Construction of 2 stances at Pagirinya P/S	Magburu	Conditional Grant to SFG	231001 Non-Residential Buildings	7,059.66
Output: PRDP-Latrine construction and rehabilitation LCII: Adidi				21,526.34
completion of five stances at Magara P/S LCII: Ajugopi	Magara P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	5,191.90
Construction of five stances at Nyumazi P/S	Nyumazi Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	16,334.44
Output: PRDP-Teacher house construction and rehabilitation LCII: Adidi				13,311.16
Completion of staff house in Magara P/S LCII: Logoangwa	Magara P/S	Conditional Grant to SFG	231002 Residential Buildings	9,035.17
Completion of Staff House in Yoro P/S	Yoro P/S	Conditional Grant to SFG	231002 Residential Buildings	4,275.99
Output: Provision of furniture to primary schools LCII: Adidi				13,000.00
Supply of furniture to Magara Primary School <i>Capital Purchases</i> <i>Lower Local Services</i>	Magara Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	13,000.00
Output: Primary Schools Services UPE (LLS) LCII: Mgbere				31,600.84
UPE transfers to Primary Schools under Dzaipi sub-county <i>Lower Local Services</i>	Primary Schools in Dzaipi sub-county	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	31,600.84
Sector: Health				49,146.00
LG Function: Primary Healthcare <i>Capital Purchases</i>				49,146.00
Output: PRDP-Staff houses construction and rehabilitation LCII: Ajugopi				15,000.00
Construction of 2 stances VIP Latrine at Ajugopi HCII LCII: Miniki	Ajugopi Health Centre II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	7,500.00
Construction 2 stances VIP Latrine at Elema HCII staff quarter	Elema Health Centre II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	7,500.00
Output: PRDP-Specialist health equipment and machinery LCII: Adidi				10,000.00
Procure lightening arrestors	Nyumanzi H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ajugopi				
Procure lightening arrestors	Ajugopi H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Mgbere				
Procure lightening arrestors	Dzaipi H/C III	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Miniki				
Procure lightening arrestors	Elema H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
Procure lightening arrestors	Elema H/C II	Not Specified	231005 Machinery and Equipment	2,000.00
Capital Purchases				
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				12,554.00
LCII: Ajugopi				
Nyumanzi HCII	Nyumanzi HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,277.00
LCII: Miniki				
Elema HCII	Elema HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,277.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,592.00
LCII: Ajugopi				
Ajugopi HCII	Ajugopi HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,150.00
LCII: Mgbere				
Dzaipi HCIII	Dzaipi HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,442.00
Lower Local Services				
Sector: Water and Environment				9,000.00
LG Function: Rural Water Supply and Sanitation				9,000.00
Capital Purchases				
Output: Construction of piped water supply system				9,000.00
LCII: Mgbere				
Extension of piped water in Dzaipi RGC		Conditional transfer for Rural Water	231007 Other	9,000.00
Capital Purchases				
LCIII: Itirikwa		LCIV: East Moyo		493,065.67
Sector: Agriculture				80,814.79
LG Function: Agricultural Advisory Services				80,814.79
Lower Local Services				
Output: LLG Advisory Services (LLS)				80,814.79
LCII: Itirikwa				
Itirikwa		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	80,814.79
Lower Local Services				
Sector: Works and Transport				232,010.86

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, Urban and Community Access Roads				232,010.86
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				162,150.65
LCII: Kolididi				
Completion of Kolididi-Zoka Road		Roads Rehabilitation Grant	231003 Roads and Bridges	118,724.90
LCII: Mungula				
Completion of Mungula - Zoka Road (5km)	Mungula Junction to Zoka	Roads Rehabilitation Grant	231003 Roads and Bridges	43,425.75
Output: PRDP-Bridge Construction				61,800.04
LCII: Odu				
Completion of Opi vented drift	Opi stream	Roads Rehabilitation Grant	231003 Roads and Bridges	61,800.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,060.18
LCII: Not Specified				
Itirikwa Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,060.18
<i>Lower Local Services</i>				
Sector: Education				45,235.69
LG Function: Pre-Primary and Primary Education				45,235.69
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				22,634.00
LCII: Mungula				
Completion of classroom block in Mungula Primary School	Mungula Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	22,634.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,601.69
LCII: Itirikwa				
UPE transfers to Primary Schools under Itirikwa sub-county	Primary Schools in Itirikwa sub-county	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	22,601.69
<i>Lower Local Services</i>				
Sector: Health				116,004.33
LG Function: Primary Healthcare				116,004.33
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				65,000.00
LCII: Mungula				
Construction of 2unit staff quarter at Aliwara HCII	Aliwara Health Centre II	LGMSD (Former LGDP)	231002 Residential Buildings	65,000.00
Output: PRDP-Staff houses construction and rehabilitation				6,814.00
LCII: Mungula				

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for 10 stances VIP Latrine construction at Mungula HCIV	Mungula Health Centre III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,824.00
Retention for construction of staffhouse in Mungula HCIV		Conditional Grant to PHC - development	231002 Residential Buildings	4,990.00
Output: PRDP-Specialist health equipment and machinery				8,000.00
LCII: Baratuku				
Procure lightening arrestors	Aliwara H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Kolididi				
Procure lightening arrestors	Ajeri H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Mungula				
Procure lightening arrestors	Mungula H/C IV	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Zoka				
Procure lightening arrestors	Zoka H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				33,040.33
LCII: Mungula				
Mungula HCIV	Mungula HCIV	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	26,763.33
Aliwara HCII	Aliwara HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,277.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,150.00
LCII: Zoka				
Zoka HCII	Zoka HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,150.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,000.00
LG Function: Rural Water Supply and Sanitation				19,000.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				19,000.00
LCII: Zoka				
Borehole drilling	Olwi	Conditional transfer for Rural Water	231007 Other	19,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: East Moyo</i>		734,351.59
Sector: Works and Transport				391,270.39
LG Function: District, Urban and Community Access Roads				391,270.39
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				391,270.39
LCII: Not Specified				

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine maintenance of District Roads	All subcounties	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	391,270.39

Lower Local Services

Sector: Water and Environment **343,081.20**

LG Function: Rural Water Supply and Sanitation **343,081.20**

Capital Purchases

Output: Borehole drilling and rehabilitation **274,672.20**

LCII: Not Specified

Borehole siting All locations for drilling Conditional transfer for 231007 Other Rural Water 18,000.00

Assessment for borehole rehabilitation All subcounties Conditional transfer for 231007 Other Rural Water 1,200.00

Promotion of domestic rainwater harvesting Pakele (Kerelu) and ATC (Cesia) Conditional transfer for 231007 Other Rural Water 15,000.00

UNHCR Supported activities Mostly refugee areas Donor Funding 231007 Other 51,472.20

Borehole drilling All subcounties Conditional transfer for 231007 Other Rural Water 153,000.00

Borehole rehabilitation All subcounties Conditional transfer for 231007 Other Rural Water 36,000.00

Output: PRDP-Borehole drilling and rehabilitation **68,409.00**

LCII: Not Specified

Payment for borehole drilling/committee training (2012-13 FY) All drilling locations under PRDP of 2012-13 FY Conditional transfer for 231007 Other Rural Water 67,146.00

Supervision Olwi and Lodudriekpa Conditional transfer for 231007 Other Rural Water 1,263.00

Capital Purchases

LCIII: Ofua **LCIV: East Moyo** **135,387.67**

Sector: Agriculture **80,814.79**

LG Function: Agricultural Advisory Services **80,814.79**

Lower Local Services

Output: LLG Advisory Services (LLS) **80,814.79**

LCII: Ofua Central

Ofua subcounty Conditional for NAADS 263204 Transfers to other gov't units(capital) 80,814.79

Lower Local Services

Sector: Works and Transport **9,195.41**

LG Function: District, Urban and Community Access Roads **9,195.41**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **9,195.41**

LCII: Not Specified

Ofua Subcounty Other Transfers from Central Government 263104 Transfers to other gov't units(current) 9,195.41

Lower Local Services

Sector: Education **19,265.47**

LG Function: Pre-Primary and Primary Education **19,265.47**

Lower Local Services

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				19,265.47
LCII: Ofua Central				
UPE transfers to Primary Schools in Ofua sub-county		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	19,265.47
<i>Lower Local Services</i>				
Sector: Health				26,112.00
LG Function: Primary Healthcare				26,112.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				180.00
LCII: Ofua Central				
6% WHT for construction of staffhouse at Ofua HCIII	Ofua Health Centre III	Conditional Grant to PHC - development	231002 Residential Buildings	180.00
Output: PRDP-OPD and other ward construction and rehabilitation				10,340.00
LCII: Ofua Central				
Rehabilitation of OPD Block at Kureku HCII rolledup from FY 2012/2013	Kureku Health Centre III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,340.00
Output: PRDP-Specialist health equipment and machinery				4,000.00
LCII: Central				
Procure lightening arrestors	Ofua H/C III	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Ilinyi				
Procure lightening arrestors	kureku H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,592.00
LCII: Bacere				
Kureku HCII	Kureku HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,150.00
LCII: Ofua Central				
Ofua HCIII	Ofua HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,442.00
<i>Lower Local Services</i>				
LCIII: Pacara		LCIV: East Moyo		256,525.64
Sector: Agriculture				76,627.84
LG Function: Agricultural Advisory Services				76,627.84
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,627.84
LCII: Jihwa				
Pachara	Pachara	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	76,627.84
<i>Lower Local Services</i>				
Sector: Works and Transport				64,240.80

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, Urban and Community Access Roads				64,240.80
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				52,774.92
LCII: Alere				
Completion of Ajujo-Ogujebe Road		Roads Rehabilitation Grant	231003 Roads and Bridges	52,774.92
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,465.88
LCII: Not Specified				
Pacara Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,465.88
<i>Lower Local Services</i>				
Sector: Education				36,157.15
LG Function: Pre-Primary and Primary Education				36,157.15
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				16,334.44
LCII: Omi				
Construction of five stances at Etejo primary school	Etejo Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	16,334.44
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,822.72
LCII: Jihwa				
UPE transfers to Primary Schools in Pacara sub-county	Primary Schools in Pacara sub-county	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	19,822.72
<i>Lower Local Services</i>				
Sector: Health				79,499.85
LG Function: Primary Healthcare				79,499.85
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				22,157.85
LCII: Jihwa				
construction of 4 stances VIP Latrine	Pachara HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	14,000.00
LCII: Unna				
Construction of 2 stances VIP Latrine	Uderu HCII	LGMSD (Former LGDP)	231001 Non-Residential Buildings	8,157.85
Output: PRDP-Staff houses construction and rehabilitation				3,000.00
LCII: Jihwa				
Retention for construction of staff house at Pachara HCII	Pachara Health Centre II	Conditional Grant to PHC - development	231002 Residential Buildings	3,000.00
Output: Specialist health equipment and machinery				12,000.00
LCII: Jihwa				

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of medical equipments(beds, mattresses & other equipments)	Pachara Health Centre III	Conditional Grant to PHC - development	231005 Machinery and Equipment	12,000.00
Output: PRDP-Specialist health equipment and machinery				10,000.00
LCII: Alere				
Procure lightening arrestors	Robidire H/C III	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Jihwa				
Procure lightening arrestors	Pachara H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Maridi				
Procure lightening arrestors	Alere H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Omi				
Procure lightening arrestors	Arra H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Unna				
Procure lightening arrestors	Uderu H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				22,892.00
LCII: Alere				
Alere HCII	Alere HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,277.00
Robidire HCIII	Robidire HCIII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	10,338.00
LCII: Unna				
Keyo/Ajeri HCII	Keyo/Ajeri HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,277.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,450.00
LCII: Jihwa				
Pacara HCII	Pacara HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,150.00
LCII: Omi				
Arra HCII	Arra HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,150.00
LCII: Unna				
Uderu HCII	Uderu HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,150.00
<i>Lower Local Services</i>				
LCIII: Pakele		<i>LCIV: East Moyo</i>		412,423.98
Sector: Agriculture				93,375.47

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				93,375.47
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				93,375.47
LCII: Bibiaworo				
Pakele		Conditional Grants for NAADS	263204 Transfers to other gov't units(capital)	93,375.47
<i>Lower Local Services</i>				
Sector: Works and Transport				144,095.03
<i>LG Function: District, Urban and Community Access Roads</i>				144,095.03
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				11,449.71
LCII: Lewa				
Completion of Okawa-Aliwara Road (Retention)		Roads Rehabilitation Grant	231003 Roads and Bridges	11,449.71
Output: PRDP-Bridge Construction				119,590.10
LCII: Boroli				
Construction of Odraji II vented drift on Amuru-Marindi CAR		Roads Rehabilitation Grant	231003 Roads and Bridges	113,000.00
LCII: Fuda				
Completion of Odraji vented drift	Odraji stream	Roads Rehabilitation Grant	231003 Roads and Bridges	6,590.10
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				13,055.22
LCII: Not Specified				
Pakele Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	13,055.22
<i>Lower Local Services</i>				
Sector: Education				89,476.80
<i>LG Function: Pre-Primary and Primary Education</i>				89,476.80
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				21,000.00
LCII: Pereci				
Rehabilitation of Classroom block in Pakele Girls P/S	Pakele Girls P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	21,000.00
Output: PRDP-Latrine construction and rehabilitation				21,722.14
LCII: Melijo				
Construction of five stances at Okawa Primary School	Okawa Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	16,334.44
Completion of five stances at Okawa P/S	Okawa P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	760.00
LCII: Pakele Town Board				
Completion of five stances at Pakele Army P/S	Pakele Army P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	4,627.70
<i>Capital Purchases</i>				

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,754.66
LCII: Not Specified				
UPE transfers to Primary Schools in Pakele sub-county	Primary Schools in Pakele sub-county	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	46,754.66
<i>Lower Local Services</i>				
Sector: Health				85,476.68
LG Function: Primary Healthcare				85,476.68
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				14,209.17
LCII: Pakele Town Board				
Construction of 4 stances VIP Latrine	Pakelle HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	14,209.17
Output: PRDP-Staff houses construction and rehabilitation				17,595.51
LCII: Boroli				
Completion of construction of staffhouse at Bira HCIII Rolledup from FY 2012/2013	Bira Health Centre III	Conditional Grant to PHC - development	231002 Residential Buildings	17,595.51
Output: Specialist health equipment and machinery				7,000.00
LCII: Boroli				
Procurement of medical equipments (beds, mattresses & other equipments)	Bira Health Centre III	Conditional Grant to PHC - development	231005 Machinery and Equipment	7,000.00
Output: PRDP-Specialist health equipment and machinery				12,000.00
LCII: Boroli				
Procure lightening arrestors	Bira H/C III	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Cesia				
Procure lightening arrestors	Adjumani Mission H/C III	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Lewa				
Not SpecifiedProcure lightening arrestors	Lewa H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Meliaderi				
Procure lightening arrestors	Olia H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Pakele Town Board				
Procure lightening arrestors	Pakele H/C III	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Pereci				
Procure lightening arrestors	Maryland H/C III	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				19,930.00
LCII: Boroli				

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bira HCII	Bira HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	9,592.00
LCII: Pereci				
Maryland Kokoa HCIII	Maryland kokoa HC	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	10,338.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,742.00
LCII: Lewa				
Lewa HCII	Lewa	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,150.00
LCII: Meliaderi				
Olia HCII	Olia HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,150.00
LCII: Pakele Town Board				
Pakele HCIII	Pakele HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,442.00
<i>Lower Local Services</i>				
LCIII: Ukusijoni		<i>LCIV: East Moyo</i>		203,156.55
Sector: Agriculture				133,676.86
<i>LG Function: Agricultural Advisory Services</i>				<i>76,627.84</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,627.84
LCII: Kiraba				
Ukusijoni	Ukusijoni	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	76,627.84
<i>Lower Local Services</i>				
LG Function: District Production Services				57,049.02
<i>Capital Purchases</i>				
Output: PRDP-Market Construction				57,049.02
LCII: Maaji				
Construction of one Agriculture market at Maasa in Ukusijoni Sub-county		Other Transfers from Central Government	231001 Non-Residential Buildings	57,049.02
<i>Capital Purchases</i>				
Sector: Works and Transport				9,081.89
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,081.89</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,081.89
LCII: Not Specified				
Ukusijoni Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,081.89
<i>Lower Local Services</i>				
Sector: Education				17,779.11
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,779.11</i>

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,779.11
LCII: Kiraba				
UPE transfers to Primary School under Ukusijoni sub-county	Primary Schools in Ukusijoni sub-county	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	17,779.11
<i>Lower Local Services</i>				
Sector: Health				27,118.69
LG Function: Primary Healthcare				27,118.69
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				972.69
LCII: Ayiri				
Retention for VIP Latrine construction at Ukusijoni HCIII	Ukusijoni Health Centre III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	972.69
Output: PRDP-Specialist health equipment and machinery				4,000.00
LCII: Ayiri				
Procure lightening arrestors	Maaji B H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Maaji				
Procure lightening arrestors	Maaji A H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				22,146.00
LCII: Maaji				
Maaji A HCII	Maaji A HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,277.00
Maaji B HCII	Maaji B HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,277.00
Ukusijoni HCIII	Ukusijoni HCIII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	9,592.00
<i>Lower Local Services</i>				
Sector: Water and Environment				15,500.00
LG Function: Rural Water Supply and Sanitation				15,500.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				15,500.00
LCII: Maaji				
Construction of Toilet facility	Maasa Market	Conditional transfer for Rural Water	231001 Non-Residential Buildings	15,500.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		115,614.00
Sector: Health				2,160.00
LG Function: Primary Healthcare				2,160.00
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				2,160.00
LCII: Not Specified				

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
211102 Contract staff salaries		Not Specified	263101 LG Conditional grants(current)	2,160.00
<i>Lower Local Services</i>				
Sector: Water and Environment				85,454.00
LG Function: Rural Water Supply and Sanitation				85,454.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				84,854.00
LCII: Not Specified				
Payment for borehole drilling for 2012-13 FY	All drilling sites of 2012-13 FY	Not Specified	231007 Other	84,854.00
Output: PRDP-Borehole drilling and rehabilitation				600.00
LCII: Not Specified				
Training of Water committees	Olwi and Lodudriekpa	Conditional transfer for Rural Water	231007 Other	600.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				28,000.00
LG Function: District and Urban Administration				28,000.00
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				28,000.00
LCII: Not Specified				
Procurement of 8 motorcycles for 5 LLGs , Records, Human resources and audit		LGMSD (Former LGDP)	231004 Transport Equipment	28,000.00
<i>Capital Purchases</i>				

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Adjumnai Town Council		LCIV: East Moyo		1,895,061.03
Sector: Agriculture				68,254.11
LG Function: Agricultural Advisory Services				68,254.11
Lower Local Services				
Output: LLG Advisory Services (LLS)				68,254.11
LCII: Biyaya				
ATC		Conditional Grants for NAADS	263204 Transfers to other gov't units(capital)	68,254.11
Lower Local Services				
Sector: Works and Transport				137,418.35
LG Function: District, Urban and Community Access Roads				137,418.35
Lower Local Services				
Output: Urban unpaved roads Maintenance (LLS)				137,418.35
LCII: Not Specified				
Adjumani Town Council		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	137,418.35
Lower Local Services				
Sector: Education				522,850.97
LG Function: Pre-Primary and Primary Education				210,574.25
Capital Purchases				
Output: Other Capital				178,064.00
LCII: Central				
Refund to Management for Council Hall	District head quarters	Conditional Grant to SFG	231001 Non-Residential Buildings	141,000.00
Retention for FY 2010/2011 and 2011/2012	District quarters	Conditional Grant to SFG	231001 Non-Residential Buildings	37,064.00
Output: PRDP-Latrine construction and rehabilitation				780.73
LCII: Biyaya				
Completion of five stances at Biyaya P/S	Biyaya P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	780.73
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				31,729.53
LCII: Central				
UPE transfers to Primary Schools under ATC	Primary Schools in ATC	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	31,729.53
Lower Local Services				
LG Function: Secondary Education				312,276.72
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				312,276.72
LCII: Central				
Transfer of USE funds to Beneficiaries schools	District Head quarters	Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	312,276.72
Lower Local Services				
Sector: Health				831,326.54

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				831,326.54
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				124,138.48
LCII: Central				
Construction of fence	Adjumani Hospital staff quarter	Conditional Grant to PHC - development	231001 Non-Residential Buildings	100,000.00
6% WHT for completion of Physiotherapy Block in Adjumani Hospital		Conditional Grant to PHC - development	231001 Non-Residential Buildings	127.50
Rolledup from 2012/2013 Completion of the construction Drug store	District Headquarter	Conditional Grant to PHC - development	231001 Non-Residential Buildings	18,876.63
Supervision of projects under PHC-Dev'pt		Conditional Grant to PHC Salaries	281504 Monitoring, Supervision and Appraisal of Capital Works	5,134.35
Output: Vehicles & Other Transport Equipment				19,000.00
LCII: Central				
Procurement of tricycles ambulances for referrals		LGMSD (Former LGDP)	231004 Transport Equipment	19,000.00
Output: PRDP-Staff houses construction and rehabilitation				74,160.53
LCII: Central				
Retention for Middle level Mgr's house	Adjumani Hospital Quarter	Conditional Grant to PHC - development	231002 Residential Buildings	7,500.00
Supervision of projects under PRDP	District Health Office	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	16,260.08
Retention for VIP Latrine construction at Adjumani Hospital	Adjumani Hospital Quarter	Conditional Grant to PHC - development	231001 Non-Residential Buildings	625.36
Completion of the Refurbishment of former maternity ward to staffhouse at Adjumani Hospital Quarter rolledup from FY 2012/2013	Adjumani Hospital Quarter	Conditional Grant to PHC - development	231002 Residential Buildings	13,192.02
Renovation of former TB ward to staff house at Adjumani Hospital Quarter rolledup from FY 2012/2013	Adjumani Hospital Quarter	Conditional Grant to PHC - development	231002 Residential Buildings	16,776.34
Renovation of DHO's house at Adjumani Hospital	Adjumani Hospital Quarter	Conditional Grant to PHC - development	231002 Residential Buildings	19,806.73
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				135,416.67
LCII: Central				

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
222011 Printing, Stationery, Photocopying & Binding	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	13,155.00
227001 Travelinland	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	11,490.00
224002 General supply of Goods and Services	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	29,076.00
223001 Utilities and Property Expenses	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	20,000.00
227004 Fuel, Lubricants & Oils	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	26,246.00
222001 Telecommunication	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
221014 Bank charges	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,149.67
221009 Welfare and Entertainment	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,000.00
221008 Computer supplies And IT Services	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,000.00
221003 Staff training	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
221002 Workshops and seminars	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,300.00
21103 Allowance	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	16,800.00
224001 Medical and Agricultural Supplies	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,000.00
Output: NGO Basic Healthcare Services (LLS)				10,338.00
LCII: Central				
Adjumani mission	Adjumani mission HCIII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	10,338.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				468,272.87
LCII: Central				
Lower Level Units Hard to Reach	All Lower Level Health Units	Hard to reach allowances	263104 Transfers to other gov't units(current)	439,532.11
228002 Maintenance-Vehicles	Adjumani Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	12,000.00
227004 Fuel, Lubricants and Oils	Adjumani Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,106.90
221009 Welfare and Entertainment	Adjumani Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
221011 Printing, Stationery, Photocopying and binding	Adjumani Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	999.76

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
227001 Travel inland	Adjumani Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,834.10
Lower Local Services				
Sector: Water and Environment				17,000.00
LG Function: Rural Water Supply and Sanitation				17,000.00
Capital Purchases				
Output: Office and IT Equipment (including Software)				17,000.00
LCII: Central				
GPS, Mapping software and training		Conditional transfer for Rural Water	231005 Machinery and Equipment	17,000.00
Capital Purchases				
Sector: Public Sector Management				318,211.07
LG Function: District and Urban Administration				318,211.07
Capital Purchases				
Output: PRDP-Buildings & Other Structures				198,211.07
LCII: Central				
Entension of Council Hall		LGMSD (Former LGDP)	231001 Non- Residential Buildings	198,211.07
Output: PRDP-Vehicles & Other Transport Equipment				120,000.00
LCII: Central				
Prtocurement of Motorvehicle for District Chairperson		LGMSD (Former LGDP)	231004 Transport Equipment	120,000.00
Capital Purchases				
LCIII: Adropi		LCIV: East Moyo		331,953.23
Sector: Agriculture				76,627.84
LG Function: Agricultural Advisory Services				76,627.84
Lower Local Services				
Output: LLG Advisory Services (LLS)				76,627.84
LCII: Palemo				
Adropi S/C	Adropi Hqtr	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	76,627.84
Lower Local Services				
Sector: Works and Transport				228,311.94
LG Function: District, Urban and Community Access Roads				228,311.94
Capital Purchases				
Output: PRDP-Rural roads construction and rehabilitation				61,310.80
LCII: Esia				
Completion of culvert installation on Esia- Ukusijoni Road		Roads Rehabilitation Grant	231003 Roads and Bridges	61,310.80
Output: PRDP-Bridge Construction				157,919.25
LCII: Openzinzi				
Construction of Obure vented drift on Subbe- Agosusu CAR		Roads Rehabilitation Grant	231003 Roads and Bridges	104,875.04
LCII: Palemo				
Completion of Leiya vented drift	Leiya stream	Roads Rehabilitation Grant	231003 Roads and Bridges	53,044.21

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,081.89
LCII: Not Specified				
Adropi Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,081.89
<i>Lower Local Services</i>				
Sector: Education				11,421.45
LG Function: Pre-Primary and Primary Education				11,421.45
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				747.03
LCII: Lajopi				
Completion of five stances at Rende P/S	Rende P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	747.03
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				10,674.43
LCII: Openzinzi				
UPE transfers to Primary Schools under Adropi sub-county	Primary Schools in Adropi sub-county	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	10,674.43
<i>Lower Local Services</i>				
Sector: Health				15,592.00
LG Function: Primary Healthcare				15,592.00
<i>Capital Purchases</i>				
Output: PRDP-Specialist health equipment and machinery				4,000.00
LCII: Obilokong				
Procure lightening arrestors	Obilokong H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Openzinzi				
Procure lightening Arrestors	Openzinzi H/C III	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,592.00
LCII: Obilokong				
Obilokongo HCII	Obilokongo HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,150.00
LCII: Openzinzi				
Openzinzi HCIII	Openzinzi HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,442.00
<i>Lower Local Services</i>				
LCIII: Arinyapi		LCIV: East Moyo		261,207.16
Sector: Agriculture				76,627.84
LG Function: Agricultural Advisory Services				76,627.84
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,627.84

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Zinyini				
Arinyapi		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	76,627.84
<i>Lower Local Services</i>				
Sector: Works and Transport				6,470.85
LG Function: District, Urban and Community Access Roads				6,470.85
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,470.85
LCII: Not Specified				
Arinyapi Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,470.85
<i>Lower Local Services</i>				
Sector: Education				27,744.80
LG Function: Pre-Primary and Primary Education				27,744.80
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				16,334.44
LCII: Arasi				
Construction of five stances at Etia P/S	Etia P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	16,334.44
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,410.36
LCII: Not Specified				
UPE transfers to Primary Schools under Arinyapi sub-county	Primary Schools in Arinyapi Sub-county	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	11,410.36
<i>Lower Local Services</i>				
Sector: Health				35,584.68
LG Function: Primary Healthcare				35,584.68
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				7,134.68
LCII: Elegu				
Completion of the construction of staffhouse at Elegu rolledup from FY 2012/2013		Conditional Grant to PHC - development	231002 Residential Buildings	6,954.68
LCII: Zinyini				
6% WHT for construction of staffhouse at Arinyapi HCIII	Arinyapi Health Centre III	Conditional Grant to PHC - development	231002 Residential Buildings	180.00
Output: Specialist health equipment and machinery				13,000.00
LCII: Zinyini				
Procurement of medical equipments (beds, mattresses & other equipments)	Arinyapi Health Centre III	Conditional Grant to PHC - development	231005 Machinery and Equipment	13,000.00
Output: PRDP-Specialist health equipment and machinery				6,000.00
LCII: Elegu				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not SpecifiedProcure lightening arresters LCII: Ituji	Elegu H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
Procure lightening arresters LCII: Liri	Arinyapi H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
Procure lightening arresters <i>Capital Purchases</i> <i>Lower Local Services</i>	Ogolo H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Elegu				9,450.00
Elegu HCII LCII: Liri	Elegu HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,150.00
Ogolo HCII LCII: Zinyini	Ogolo HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,150.00
Arinyapi HCII	Arinyapi HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,150.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,000.00
LG Function: Rural Water Supply and Sanitation <i>Capital Purchases</i>				19,000.00
Output: PRDP-Borehole drilling and rehabilitation LCII: Elegu				19,000.00
Borehole drilling	Lodudriekpa	Conditional transfer for Rural Water	231007 Other	19,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				95,779.00
LG Function: District and Urban Administration <i>Capital Purchases</i>				95,779.00
Output: Buildings & Other Structures LCII: Zinyini				95,779.00
Construction of Arinyapi LLG headuaters and completion of Pacara Subcounty headquarters <i>Capital Purchases</i>		Equalisation Grant	231001 Non- Residential Buildings	95,779.00
LCIII: Ciforo		<i>LCIV: East Moyo</i>		236,885.51
Sector: Agriculture				76,627.84
LG Function: Agricultural Advisory Services <i>Lower Local Services</i>				76,627.84
Output: LLG Advisory Services (LLS) LCII: Agojo				76,627.84

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ciforo Sub-County		Conditional Grants for NAADS	263204 Transfers to other gov't units(capital)	76,627.84
<i>Lower Local Services</i>				
Sector: Works and Transport				99,373.59
LG Function: District, Urban and Community Access Roads				99,373.59
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				30,000.00
LCII: Agojo				
Opening of Opejo-Agojo Road		Roads Rehabilitation Grant	231003 Roads and Bridges	30,000.00
Output: PRDP-Bridge Construction				58,134.75
LCII: Opejo				
Completion of Miingwe vented drift	Miingwe stream	Roads Rehabilitation Grant	231003 Roads and Bridges	58,134.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,238.84
LCII: Not Specified				
Ciforo Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,238.84
<i>Lower Local Services</i>				
Sector: Education				23,738.08
LG Function: Pre-Primary and Primary Education				23,738.08
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				564.37
LCII: Okangali				
Completion of three stances at Okangali P/S	Okangali P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	564.37
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,173.71
LCII: Mugi				
UPE transfers to Primary School under Ciforo sub-county	Primary Schools in Ciforo Sub-county	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	23,173.71
<i>Lower Local Services</i>				
Sector: Health				37,146.00
LG Function: Primary Healthcare				37,146.00
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				5,000.00
LCII: Mugi				
Retention for construction of OPD Block at Magburu HCII	Magburu Health Centre II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	5,000.00
Output: PRDP-Specialist health equipment and machinery				8,000.00
LCII: Agojo				
Procure lightening arrestors	Agojo H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Mugi				

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procure lightening arrestors LCII: Okangali	Ciforo H/C III	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
Procure lightening arrestors LCII: Opejo	Magburu H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
Procure lightening arrestors <i>Capital Purchases</i> <i>Lower Local Services</i>	Opejo H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
Output: NGO Basic Healthcare Services (LLS) LCII: Agojo				12,554.00
Agojo HCII LCII: Okangali	Agojo HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,277.00
Magburu HCII	Magburu HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,277.00
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Mugi				11,592.00
Ciforo HCIII LCII: Opejo	Ciforo HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,442.00
Opejo HCII	Opejo HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,150.00
<i>Lower Local Services</i>				
LCIII: Dzaipi		<i>LCIV: East Moyo</i>		308,764.38
Sector: Agriculture				76,627.84
LG Function: Agricultural Advisory Services <i>Lower Local Services</i>				76,627.84
Output: LLG Advisory Services (LLS) LCII: Ajugopi				76,627.84
Dzaipi S/c		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	76,627.84
<i>Lower Local Services</i>				
Sector: Works and Transport				7,492.56
LG Function: District, Urban and Community Access Roads <i>Lower Local Services</i>				7,492.56
Output: Community Access Road Maintenance (LLS) LCII: Not Specified				7,492.56
Dzaipi Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,492.56
<i>Lower Local Services</i>				
Sector: Education				166,497.99
LG Function: Pre-Primary and Primary Education <i>Capital Purchases</i>				166,497.99

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom construction and rehabilitation LCII: Adidi				80,000.00
Classroom construction at Magara Primary School	Magara Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	80,000.00
Output: Latrine construction and rehabilitation LCII: Logoangwa				7,059.66
Construction of 2 stances at Pagirinya P/S	Magburu	Conditional Grant to SFG	231001 Non-Residential Buildings	7,059.66
Output: PRDP-Latrine construction and rehabilitation LCII: Adidi				21,526.34
completion of five stances at Magara P/S LCII: Ajugopi	Magara P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	5,191.90
Construction of five stances at Nyumazi P/S	Nyumazi Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	16,334.44
Output: PRDP-Teacher house construction and rehabilitation LCII: Adidi				13,311.16
Completion of staff house in Magara P/S LCII: Logoangwa	Magara P/S	Conditional Grant to SFG	231002 Residential Buildings	9,035.17
Completion of Staff House in Yoro P/S	Yoro P/S	Conditional Grant to SFG	231002 Residential Buildings	4,275.99
Output: Provision of furniture to primary schools LCII: Adidi				13,000.00
Supply of furniture to Magara Primary School <i>Capital Purchases</i> <i>Lower Local Services</i>	Magara Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	13,000.00
Output: Primary Schools Services UPE (LLS) LCII: Mgbere				31,600.84
UPE transfers to Primary Schools under Dzaipi sub-county <i>Lower Local Services</i>	Primary Schools in Dzaipi sub-county	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	31,600.84
Sector: Health				49,146.00
LG Function: Primary Healthcare <i>Capital Purchases</i>				49,146.00
Output: PRDP-Staff houses construction and rehabilitation LCII: Ajugopi				15,000.00
Construction of 2 stances VIP Latrine at Ajugopi HCII LCII: Miniki	Ajugopi Health Centre II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	7,500.00
Construction 2 stances VIP Latrine at Elema HCII staff quarter	Elema Health Centre II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	7,500.00
Output: PRDP-Specialist health equipment and machinery LCII: Adidi				10,000.00
Procure lightening arrestors	Nyumanzi H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ajugopi				
Procure lightening arrestors	Ajugopi H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Mgbere				
Procure lightening arrestors	Dzaipi H/C III	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Miniki				
Procure lightening arrestors	Elema H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
Procure lightening arrestors	Elema H/C II	Not Specified	231005 Machinery and Equipment	2,000.00
Capital Purchases				
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				12,554.00
LCII: Ajugopi				
Nyumanzi HCII	Nyumanzi HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,277.00
LCII: Miniki				
Elema HCII	Elema HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,277.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,592.00
LCII: Ajugopi				
Ajugopi HCII	Ajugopi HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,150.00
LCII: Mgbere				
Dzaipi HCIII	Dzaipi HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,442.00
Lower Local Services				
Sector: Water and Environment				9,000.00
LG Function: Rural Water Supply and Sanitation				9,000.00
Capital Purchases				
Output: Construction of piped water supply system				9,000.00
LCII: Mgbere				
Extension of piped water in Dzaipi RGC		Conditional transfer for Rural Water	231007 Other	9,000.00
Capital Purchases				
LCIII: Itirikwa		LCIV: East Moyo		493,065.67
Sector: Agriculture				80,814.79
LG Function: Agricultural Advisory Services				80,814.79
Lower Local Services				
Output: LLG Advisory Services (LLS)				80,814.79
LCII: Itirikwa				
Itirikwa		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	80,814.79
Lower Local Services				
Sector: Works and Transport				232,010.86

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, Urban and Community Access Roads				232,010.86
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				162,150.65
LCII: Kolididi				
Completion of Kolididi-Zoka Road		Roads Rehabilitation Grant	231003 Roads and Bridges	118,724.90
LCII: Mungula				
Completion of Mungula - Zoka Road (5km)	Mungula Junction to Zoka	Roads Rehabilitation Grant	231003 Roads and Bridges	43,425.75
Output: PRDP-Bridge Construction				61,800.04
LCII: Odu				
Completion of Opi vented drift	Opi stream	Roads Rehabilitation Grant	231003 Roads and Bridges	61,800.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,060.18
LCII: Not Specified				
Itirikwa Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,060.18
<i>Lower Local Services</i>				
Sector: Education				45,235.69
LG Function: Pre-Primary and Primary Education				45,235.69
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				22,634.00
LCII: Mungula				
Completion of classroom block in Mungula Primary School	Mungula Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	22,634.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,601.69
LCII: Itirikwa				
UPE transfers to Primary Schools under Itirikwa sub-county	Primary Schools in Itirikwa sub-county	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	22,601.69
<i>Lower Local Services</i>				
Sector: Health				116,004.33
LG Function: Primary Healthcare				116,004.33
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				65,000.00
LCII: Mungula				
Construction of 2unit staff quarter at Aliwara HCII	Aliwara Health Centre II	LGMSD (Former LGDP)	231002 Residential Buildings	65,000.00
Output: PRDP-Staff houses construction and rehabilitation				6,814.00
LCII: Mungula				

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for 10 stances VIP Latrine construction at Mungula HCIV	Mungula Health Centre III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,824.00
Retention for construction of staffhouse in Mungula HCIV		Conditional Grant to PHC - development	231002 Residential Buildings	4,990.00
Output: PRDP-Specialist health equipment and machinery				8,000.00
LCII: Baratuku				
Procure lightening arrestors	Aliwara H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Kolididi				
Procure lightening arrestors	Ajeri H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Mungula				
Procure lightening arrestors	Mungula H/C IV	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Zoka				
Procure lightening arrestors	Zoka H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				33,040.33
LCII: Mungula				
Mungula HCIV	Mungula HCIV	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	26,763.33
Aliwara HCII	Aliwara HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,277.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,150.00
LCII: Zoka				
Zoka HCII	Zoka HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,150.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,000.00
LG Function: Rural Water Supply and Sanitation				19,000.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				19,000.00
LCII: Zoka				
Borehole drilling	Olwi	Conditional transfer for Rural Water	231007 Other	19,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: East Moyo</i>		734,351.59
Sector: Works and Transport				391,270.39
LG Function: District, Urban and Community Access Roads				391,270.39
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				391,270.39
LCII: Not Specified				

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine maintenance of District Roads	All subcounties	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	391,270.39

Lower Local Services

Sector: Water and Environment **343,081.20**

LG Function: Rural Water Supply and Sanitation **343,081.20**

Capital Purchases

Output: Borehole drilling and rehabilitation **274,672.20**

LCII: Not Specified

Borehole siting All locations for drilling Conditional transfer for 231007 Other Rural Water 18,000.00

Assessment for borehole rehabilitation All subcounties Conditional transfer for 231007 Other Rural Water 1,200.00

Promotion of domestic rainwater harvesting Pakele (Kerelu) and ATC (Cesia) Conditional transfer for 231007 Other Rural Water 15,000.00

UNHCR Supported activities Mostly refugee areas Donor Funding 231007 Other 51,472.20

Borehole drilling All subcounties Conditional transfer for 231007 Other Rural Water 153,000.00

Borehole rehabilitation All subcounties Conditional transfer for 231007 Other Rural Water 36,000.00

Output: PRDP-Borehole drilling and rehabilitation **68,409.00**

LCII: Not Specified

Payment for borehole drilling/committee training (2012-13 FY) All drilling locations under PRDP of 2012-13 FY Conditional transfer for 231007 Other Rural Water 67,146.00

Supervision Olwi and Lodudriekpa Conditional transfer for 231007 Other Rural Water 1,263.00

Capital Purchases

LCIII: Ofua **LCIV: East Moyo** **135,387.67**

Sector: Agriculture **80,814.79**

LG Function: Agricultural Advisory Services **80,814.79**

Lower Local Services

Output: LLG Advisory Services (LLS) **80,814.79**

LCII: Ofua Central

Ofua subcounty Conditional for NAADS 263204 Transfers to other gov't units(capital) 80,814.79

Lower Local Services

Sector: Works and Transport **9,195.41**

LG Function: District, Urban and Community Access Roads **9,195.41**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **9,195.41**

LCII: Not Specified

Ofua Subcounty Other Transfers from Central Government 263104 Transfers to other gov't units(current) 9,195.41

Lower Local Services

Sector: Education **19,265.47**

LG Function: Pre-Primary and Primary Education **19,265.47**

Lower Local Services

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				19,265.47
LCII: Ofua Central				
UPE transfers to Primary Schools in Ofua sub-county		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	19,265.47
<i>Lower Local Services</i>				
Sector: Health				26,112.00
LG Function: Primary Healthcare				26,112.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				180.00
LCII: Ofua Central				
6% WHT for construction of staffhouse at Ofua HCIII	Ofua Health Centre III	Conditional Grant to PHC - development	231002 Residential Buildings	180.00
Output: PRDP-OPD and other ward construction and rehabilitation				10,340.00
LCII: Ofua Central				
Rehabilitation of OPD Block at Kureku HCII rolledup from FY 2012/2013	Kureku Health Centre III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,340.00
Output: PRDP-Specialist health equipment and machinery				4,000.00
LCII: Central				
Procure lightening arrestors	Ofua H/C III	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Ilinyi				
Procure lightening arrestors	kureku H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,592.00
LCII: Bacere				
Kureku HCII	Kureku HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,150.00
LCII: Ofua Central				
Ofua HCIII	Ofua HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,442.00
<i>Lower Local Services</i>				
LCIII: Pacara		LCIV: East Moyo		256,525.64
Sector: Agriculture				76,627.84
LG Function: Agricultural Advisory Services				76,627.84
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,627.84
LCII: Jihwa				
Pachara	Pachara	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	76,627.84
<i>Lower Local Services</i>				
Sector: Works and Transport				64,240.80

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, Urban and Community Access Roads				64,240.80
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				52,774.92
LCII: Alere				
Completion of Ajujo-Ogujebe Road		Roads Rehabilitation Grant	231003 Roads and Bridges	52,774.92
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,465.88
LCII: Not Specified				
Pacara Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,465.88
<i>Lower Local Services</i>				
Sector: Education				36,157.15
LG Function: Pre-Primary and Primary Education				36,157.15
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				16,334.44
LCII: Omi				
Construction of five stances at Etejo primary school	Etejo Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	16,334.44
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,822.72
LCII: Jihwa				
UPE transfers to Primary Schools in Pacara sub-county	Primary Schools in Pacara sub-county	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	19,822.72
<i>Lower Local Services</i>				
Sector: Health				79,499.85
LG Function: Primary Healthcare				79,499.85
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				22,157.85
LCII: Jihwa				
construction of 4 stances VIP Latrine	Pachara HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	14,000.00
LCII: Unna				
Construction of 2 stances VIP Latrine	Uderu HCII	LGMSD (Former LGDP)	231001 Non-Residential Buildings	8,157.85
Output: PRDP-Staff houses construction and rehabilitation				3,000.00
LCII: Jihwa				
Retention for construction of staff house at Pachara HCII	Pachara Health Centre II	Conditional Grant to PHC - development	231002 Residential Buildings	3,000.00
Output: Specialist health equipment and machinery				12,000.00
LCII: Jihwa				

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of medical equipments(beds, mattresses & other equipments)	Pachara Health Centre III	Conditional Grant to PHC - development	231005 Machinery and Equipment	12,000.00
Output: PRDP-Specialist health equipment and machinery				10,000.00
LCII: Alere				
Procure lightening arrestors	Robidire H/C III	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Jihwa				
Procure lightening arrestors	Pachara H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Maridi				
Procure lightening arrestors	Alere H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Omi				
Procure lightening arrestors	Arra H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Unna				
Procure lightening arrestors	Uderu H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
Capital Purchases				
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				22,892.00
LCII: Alere				
Alere HCII	Alere HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,277.00
Robidire HCIII	Robidire HCIII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	10,338.00
LCII: Unna				
Keyo/Ajeri HCII	Keyo/Ajeri HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,277.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,450.00
LCII: Jihwa				
Pacara HCII	Pacara HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,150.00
LCII: Omi				
Arra HCII	Arra HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,150.00
LCII: Unna				
Uderu HCII	Uderu HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,150.00
Lower Local Services				
LCIII: Pakele		LCIV: East Moyo		412,423.98
Sector: Agriculture				93,375.47

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				93,375.47
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				93,375.47
LCII: Bibiaworo				
Pakele		Conditional Grants for NAADS	263204 Transfers to other gov't units(capital)	93,375.47
<i>Lower Local Services</i>				
Sector: Works and Transport				144,095.03
<i>LG Function: District, Urban and Community Access Roads</i>				144,095.03
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				11,449.71
LCII: Lewa				
Completion of Okawa-Aliwara Road (Retention)		Roads Rehabilitation Grant	231003 Roads and Bridges	11,449.71
Output: PRDP-Bridge Construction				119,590.10
LCII: Boroli				
Construction of Odraji II vented drift on Amuru-Marindi CAR		Roads Rehabilitation Grant	231003 Roads and Bridges	113,000.00
LCII: Fuda				
Completion of Odraji vented drift	Odraji stream	Roads Rehabilitation Grant	231003 Roads and Bridges	6,590.10
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				13,055.22
LCII: Not Specified				
Pakele Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	13,055.22
<i>Lower Local Services</i>				
Sector: Education				89,476.80
<i>LG Function: Pre-Primary and Primary Education</i>				89,476.80
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				21,000.00
LCII: Pereci				
Rehabilitation of Classroom block in Pakele Girls P/S	Pakele Girls P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	21,000.00
Output: PRDP-Latrine construction and rehabilitation				21,722.14
LCII: Melijo				
Construction of five stances at Okawa Primary School	Okawa Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	16,334.44
Completion of five stances at Okawa P/S	Okawa P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	760.00
LCII: Pakele Town Board				
Completion of five stances at Pakele Army P/S	Pakele Army P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	4,627.70
<i>Capital Purchases</i>				

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,754.66
LCII: Not Specified				
UPE transfers to Primary Schools in Pakele sub-county	Primary Schools in Pakele sub-county	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	46,754.66
<i>Lower Local Services</i>				
Sector: Health				85,476.68
LG Function: Primary Healthcare				85,476.68
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				14,209.17
LCII: Pakele Town Board				
Construction of 4 stances VIP Latrine	Pakelle HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	14,209.17
Output: PRDP-Staff houses construction and rehabilitation				17,595.51
LCII: Boroli				
Completion of construction of staffhouse at Bira HCIII Rolledup from FY 2012/2013	Bira Health Centre III	Conditional Grant to PHC - development	231002 Residential Buildings	17,595.51
Output: Specialist health equipment and machinery				7,000.00
LCII: Boroli				
Procurement of medical equipments (beds, mattresses & other equipments)	Bira Health Centre III	Conditional Grant to PHC - development	231005 Machinery and Equipment	7,000.00
Output: PRDP-Specialist health equipment and machinery				12,000.00
LCII: Boroli				
Procure lightening arrestors	Bira H/C III	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Cesia				
Procure lightening arrestors	Adjumani Mission H/C III	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Lewa				
Not SpecifiedProcure lightening arrestors	Lewa H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Meliaderi				
Procure lightening arrestors	Olia H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Pakele Town Board				
Procure lightening arrestors	Pakele H/C III	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Pereci				
Procure lightening arrestors	Maryland H/C III	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				19,930.00
LCII: Boroli				

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bira HCII	Bira HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	9,592.00
LCII: Pereci				
Maryland Kokoa HCIII	Maryland kokoa HC	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	10,338.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,742.00
LCII: Lewa				
Lewa HCII	Lewa	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,150.00
LCII: Meliaderi				
Olia HCII	Olia HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,150.00
LCII: Pakele Town Board				
Pakele HCIII	Pakele HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,442.00

Lower Local Services

LCIII: Ukusijoni *LCIV: East Moyo* **203,156.55**

Sector: Agriculture **133,676.86**

LG Function: Agricultural Advisory Services **76,627.84**

Lower Local Services

Output: LLG Advisory Services (LLS) **76,627.84**

LCII: Kiraba

Ukusijoni	Ukusijoni	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	76,627.84
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Lower Local Services

LG Function: District Production Services **57,049.02**

Capital Purchases

Output: PRDP-Market Construction **57,049.02**

LCII: Maaji

Construction of one Agriculture market at Maasa in Ukusijoni Sub-county	Other Transfers from Central Government	231001 Non-Residential Buildings	57,049.02
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Capital Purchases

Sector: Works and Transport **9,081.89**

LG Function: District, Urban and Community Access Roads **9,081.89**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **9,081.89**

LCII: Not Specified

Ukusijoni Subcounty	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,081.89
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Lower Local Services

Sector: Education **17,779.11**

LG Function: Pre-Primary and Primary Education **17,779.11**

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,779.11
LCII: Kiraba				
UPE transfers to Primary School under Ukusijoni sub-county	Primary Schools in Ukusijoni sub-county	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	17,779.11
<i>Lower Local Services</i>				
Sector: Health				27,118.69
LG Function: Primary Healthcare				27,118.69
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				972.69
LCII: Ayiri				
Retention for VIP Latrine construction at Ukusijoni HCIII	Ukusijoni Health Centre III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	972.69
Output: PRDP-Specialist health equipment and machinery				4,000.00
LCII: Ayiri				
Procure lightening arrestors	Maaji B H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
LCII: Maaji				
Procure lightening arrestors	Maaji A H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				22,146.00
LCII: Maaji				
Maaji A HCII	Maaji A HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,277.00
Maaji B HCII	Maaji B HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,277.00
Ukusijoni HCIII	Ukusijoni HCIII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	9,592.00
<i>Lower Local Services</i>				
Sector: Water and Environment				15,500.00
LG Function: Rural Water Supply and Sanitation				15,500.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				15,500.00
LCII: Maaji				
Construction of Toilet facility	Maasa Market	Conditional transfer for Rural Water	231001 Non-Residential Buildings	15,500.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		115,614.00
Sector: Health				2,160.00
LG Function: Primary Healthcare				2,160.00
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				2,160.00
LCII: Not Specified				

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
211102 Contract staff salaries		Not Specified	263101 LG Conditional grants(current)	2,160.00
<i>Lower Local Services</i>				
Sector: Water and Environment				85,454.00
LG Function: Rural Water Supply and Sanitation				85,454.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				84,854.00
LCII: Not Specified				
Payment for borehole drilling for 2012-13 FY	All drilling sites of 2012-13 FY	Not Specified	231007 Other	84,854.00
Output: PRDP-Borehole drilling and rehabilitation				600.00
LCII: Not Specified				
Training of Water committees	Olwi and Lodudriekpa	Conditional transfer for Rural Water	231007 Other	600.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				28,000.00
LG Function: District and Urban Administration				28,000.00
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				28,000.00
LCII: Not Specified				
Procurement of 8 motorcycles for 5 LLGs, Records, Human resources and audit		LGMSD (Former LGDP)	231004 Transport Equipment	28,000.00
<i>Capital Purchases</i>				