

Vote: 501 Adjumani District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2012/13

D: Details of Annual Workplan Activities and Expenditures for 2012/13

Vote: 501 Adjumani District

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.

.....
Balaba Dunstan
Chief Administrative Officer
Adjumani

Vote: 501 Adjumani District

Executive Summary

Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	156,404	141,361	205,105
2a. Discretionary Government Transfers	1,523,625	1,440,006	2,750,937
2b. Conditional Government Transfers	11,814,217	10,521,344	12,522,544
2c. Other Government Transfers	4,027,640	3,594,351	674,493
3. Local Development Grant	684,604	1,125,282	1,096,652
4. Donor Funding	1,017,737	830,242	891,958
Total Revenues	19,224,228	17,652,586	18,141,689

Revenue Performance in 2011/12

Total revenue received in FY 2011/2012 was 17,652,586,000= representing 92% of the approved budget. This shortfall of 8% was due to non fulfillment of commitments by donors, central government and poor Local revenue performance. However there was an increase in LDG due to Support to Northern Uganda under LGMSDP and CDD top-up funding from Ministry of local government. The performance of wage component was 97%, Domestic development was 93% , Donor development was 46% and Non wage recurrent was 98%.

Planned Revenues for 2012/13

The total approved District Budget for FY 2012-2013 was Shs. 18,141,689,453=. This was a drop compared to the FY 2011-2012 budget of 19,224,228,000=, and the drop was attributed to NUSAF 2, donor funds, other government transfers and PRDP funding which continues to reduce steadily. However, other sources of funds were; locally generated revenue is expected to be Shs.205,105,250= (1.1% of the total district budget) . The main sources of local revenue expected are from Development tax, Disposal of assets, Tender application fees, Land fees, Forest royalties, Registration of CBOs, Revenue from lower local governments and hire of plants.

Central Government funds amounts to Shs. 17,044,625,864 = (94.0% of the total district budget) which is comprised of Discretionary funds, Conditional grant , other government transfers and Donor funds (mainly from PREFA, UNHCR, Baylor, Global fund, Neglected tropical diseases, UAC and WHO) amounting to 891,958,000Shs (4.9% of the total district budget).

Expenditure Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	556,170	401,800	1,271,836
1b Multi-sectoral Transfers to LLGs	3,269,889	2,661,457	0
2 Finance	144,978	117,661	264,254
3 Statutory Bodies	397,999	365,715	590,185
4 Production and Marketing	1,574,177	1,495,144	1,545,677
5 Health	4,303,387	3,604,687	5,274,519
6 Education	4,936,136	4,421,268	5,441,274
7a Roads and Engineering	2,457,421	1,924,937	2,180,359
7b Water	933,064	861,042	763,736
8 Natural Resources	183,874	125,310	207,339
9 Community Based Services	355,447	302,443	394,335
10 Planning	68,058	63,128	136,231
11 Internal Audit	43,627	36,659	71,944

Vote: 501 Adjumani District

Executive Summary

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	19,224,228	16,381,252	18,141,689
Wage Rec't:	5,466,163	5,276,974	7,170,444
Non Wage Rec't:	2,936,464	2,490,271	4,226,341
Domestic Dev't	9,803,864	8,232,118	5,852,946
Donor Dev't	1,017,737	381,887	891,958

Expenditure Performance in 2011/12

Total revenue recieved in FY 2011/2012 was 17,652,586,000= representing 92%. The disbursement to departments was 16,381,252,000= only. By the close of the year the support to northern Uganda (423,800,000), CDD (66,039,869), supply of furniture to LLGs under LGMSDP (30,548,718), Baylor (202,042,000=) NUSAF2 releases were still in the general fund account. The major sources of the revenue were Discretionary government transfers, conditional government transfers, Local development Grants and donor funds.

The performance of wage component was 97%, Domestic development was 93%, Donor development was 46% and Non wage recurrent was 98%. The donors perform poorly because of lack of commitment on their side to fulfill promises.

Planned Expenditures for 2012/13

The total approved District Budget for FY 2012-2013 was Shs. 18,141,689,453=. This was a drop compared to the FY 2011-2012 budget of 19,224,228,000=. The downward trend in total district budget was as a result of NUSAF 2 where much of the sub projects have been funded in the two financial years. Secondly, PRDP IPFs have been reduced from 3.9 billion to 3.5 billion Uganda shillings. However, other sources of funds were; locally generated revenue is expected to be Shs. 205,105,250= (1.1% of the total district budget). The main sources of local revenue expected are from Development tax, Disposal of assets, Tender application fees, Land fees, Forest royalties, Registration of CBOs, Revenue from lower local governments and hire of plants.

Central Government funds amount to Shs. 17,044,625,864 = (94.0% of the total district budget) which is comprised of Discretionary funds, Conditional grant, other government transfers and Donor funds (mainly from PREFA, UNHCR, Baylor, Global fund, Neglected tropical diseases, UAC and WHO) amounting to 891,958,000 Shs (4.9% of the total district budget). However, the LLG transfers approved was 372,392,732= for recurrent cost, 308,491,518= for development, totalling to 680,884,250=. However, at department level; Administration department budget for FY 2012-2013 was 1,271,836,235 =. Which was 7.0% of the district Budget for FY 2012-2013. This was almost a triple budget increase from that of FY 2011-2012 of 556,170,000=. The increase was due to PRDP (LGMSDP) fund for extension of Council Hall, procurement of 4 motor cycles and fencing the district headquarters worth 480,987,151=. Other funds are from unconditional Grant, PAF monitoring and accountability, local revenue and wage of Shs. 216,764,623= (29.7% of total District Wage). The total multisectoral transfers of 179,108,465= for Recurrent and 62,081,416= for development totalling to 241,189,881=. Finance department approved budget was 264,255,060= which forms 1.5% of the total district budget. This was almost a double increment from the previous year's budget of 144,978,000=. The increase was due to increased projection of Local revenue to be generated, increased PAF Monitoring funds, multisectoral transfers to LLG and increase in Unconditional Grant Non wage component. The UCG Wage is 91,923,200= which forms 12.6% of the total District wage Bill. Statutory bodies approved revenue for the department was 590,185,435 = forming 3.3% of the total District Budget. This was an increase from the previous budget of 397,999,000=. The increase was mainly from Salary and gratuity for elected leaders, Conditional grant to Contracts committee/PAC/DLB/DSC under PRDP, local revenue also doubled from 21m, and LLG transfers. The LLG transfers were 26,295,360= for recurrent cost and 748,859= for development, forming 27,044,219=. The department wage was 37,741,415 (Forming 5.2% of the total district wage bill). Production and marketing had a total revenue budgeted and approved as 1,545,676,560 =, This was a decrease from the previous year of 1,574,177,000= mainly due to reduction in NAADS funding. However, the department budget formed 8.5% of the overall District Budget. This FY 2012-2013. The Major sources of the revenue were from: NAADS is 1,092,479,465; PRDP, wholly development funding, is 107,105,000; PMG is 143,159,451 (PMG is 65% development (78,737,698); MAAIF is 10,000,000. The development budget was for funding procurement of assorted technology under NAADS; livestock and fresh fish markets and disease control under PRDP; and model household capital development funding. Recurrent expenditure is for Pest, vector and disease control, Agriculture statistics, Advisory services, Service delivery standards and

Vote: 501 Adjumani District

Executive Summary

maintenance. The LLG transfers were for recurrent cost 7,644,348= and development was 21,839,725 =, forming 29,484,073 = as a total for LLG in the sector. The wage bill of the production department forms 14.8% of the total district wage budget. The revenue for health department was 5,274,519,318 =, which was an increase from the previous year of 4,303,387,000=, the department budget forms 29.1% of the overall district Budget. The increase is mainly due to hard to reach allowances (40% of the total district hard to reach allowance), and increase in PHC wage component. The sources of funding was from: District Hospital 138,576,665=, NGO hospital is 148,282,585=, PHC Non wage is 159,858,233=, PHC Development is 661,880,151, Donors is 728,362,339= and LGMSDP is 48,000,000=, Local revenue is 3,222,105=, unconditional grant is 21,042,139=, Equalization Grant is 2,000,000/=, Hard to Reach Allowance is 422,583,306 and PHC salaries is 2,827,592,697=. The total Expenditure is 5,161,400,220= detailed as follows: PHC Salaries is 2,827,592,697=, Allowances is 7,102,068=, Medical expenses is 500,000=, Workshops and seminars (donor activities) is 328,362,300=, Staff training (Donor Activities) is 400,000,000=, Staff training Non Wage is 1,905,000=, News Papers is 501,000=, Computer Supplies and IT services is 2,500,000=, Welfare and Entertainment is 5,100,000=, Printing/stationery/photocopying/binding is 3,650,000=, Small Office Equipments is 200,000=, Bank Charges is 1,700,000=, Telecommunication is 1,510,000=, Other utilities is 500,000=, General Supply of Goods and Services is 3,300,000, Travel inland is 19,714,423=, Travel abroad is 1,600,000=, Fuel/Lubricants/Oils is 11,004,000=, Maintenance of Vehicles is 10,624,000=, Maintenance/Machinery/Furniture is 1,000,000=, Maintenance (others) is 1,000,000=, promotion of Sanitation and Hygiene is 2,117,000=, District Hospital Services activities is 138,576,000=, NGO basic health care Activities (LLUs) is 130,116,000=, Basic Health care services (HCIV-II)/Hard to Reach Allowances is 546,045,542=, Furniture/Fixtures is 3,300,000=, PRDP Health center Construction/rehabilitation is 18,023,858=, PRDP Staff House Construction/rehabilitation is 472,155,540=, OPD/Other Ward Construction is 60,340,000=, PRDD/OPD/Other Ward Construction and Rehabilitation is 32,330,190=, Specialist health Equipment and machinery is 41,000,000= and PRDP Specialist Health Equipment and machinery is 88,031,412=.. However, the LLG Budget is 17,631,641= for recurrent cost, 95,487,457= for development, totalling 113,119,098 =. Education department budget for FY 2012-13 approved was 5,441,273,617= which was a rise from the previous year of 4,936,136,000=. This budget for Education department composed 30.0% of the total District Budget. The rise in budget is mainly from salaries of teachers for both primary and secondary level and hard to reach allowance. The sources of funds were: PRDP was 668,808,932=, LGMSDP was 48,000,000= Conditional grant from central government was 3,625,259,000=Unconditional 25,155,5,000= and local revenue was 8,055,263 and Donor fund of 33,896,000= . Expenditure details are wage 3,055,093,000=, non-wage 570,166,000=, Development 790,561,000= and Donor fund of 33,896,000=. Hard to reach allowance was 633,874,959=. However, 6,878,675= was for recurrent cost and 90,510,248= for development , Totalling 97,388,923= under multisectoral transfers to LLGs. Roads and Engineering department approved budget was 2,180,358,608 = (12.0% of the total district budget). However, this was about 50% drop from the previous years budget of 4,229,625,000=. The drop was mainly from road rehabilitation grant. The various sources of the revenue were; Uganda Road Fund 659,493,339; PRDP road rehabilitation grant 1,342,600,000; LMSDP 56,975,840; LR 8,055,263; UCG Wage 42,849,353. Expenditures will be in salaries, routine road maintenance, periodic maintenance, road rehabilitation and road construction. The department wage was 5.9% (42,849,353 =) of the overall wage bill of the district. Water department budget approved was 763,736,112= forming 4.2% of the district budget for FY 2012-2013. The current budget was a reduction from the previous year of 933,064,000=., the drop was mainly from Conditional transfer for rural water. The source of funds were from; Sanitation and hygiene 21,000,000=, Rural water grant including PRDP 629,592,243=; Wage 18,927,732= (2.6% of district wage bill) ; Non wage was 12,625,283=; Urban water grant worth 36,000,000 and UNHCR 40,000,000. Expenditures will be in salaries, borehole drilling, borehole rehabilitation, sanitation activities, Watsan integration activities and transfer for urban water maintenance. Multisectoral transfers to LLG was 1,590,854 and meant for recurrent cost. Natural resources budget approved was 207,338,624= which forms 1.1% of the total district budget of 18,141,689,453 =. The budget for department in FY 2012-2013 was a rise from the previous year of 183,874,000=. This rise was mainly due to Conditional Grant to District Natural Res. - Wetlands. The other sources of the departments' revenue were; LGMSDP-30,000,000 for Restoration and demarcation of wetland boundaries. PRDP-73,500,000 for environmental awareness, and compliance UNHCR-9,700,000 for environmental management activities. CG- 7,943,057 for wetlands management activities. UCG-21,042,139=, Local revenue 6,444,210= for tree planting, training in forestry management and forestry inspection and regulation, monitoring and evaluation of environmental compliance and Land Management Services, EQ - 6,245,130= for compensation and wage is 51,264,119=. However the LLG transfers were 1,199,968 = for recurrent cost only. Community services department, budget in the FY2012-2013 was 394,335,204= (2.2% of the overall district budget of 18,141,689,453 =). However this form a rise from 355,447,000= budgeted in the FY 2011-2012 mainly because of equalisation grant (19,000,0000;) and CDD (119,933,744) funds. The other

Vote: 501 Adjumani District

Executive Summary

sources of fund for the department were; wage constituted 62,844,341 (8.6% of district wage bill) and non wage 29,458,994. Conditional grants - 122,309,000; Unconditional grant - 29,459,994; ; LR - 8,055,263; OVC support Baylor- 80,000,000. This shall be spent in the following departments: Administration office - 87,607,341; Probation services- 2,000,000; Community development - 123,580,861; Social rehabilitation - 28,514,635; FAL - 33,953,355; Gender activities - 2,000,000; Children and youth- 80,000,000; Disability and elderly - 2,620,328; Youth council - 5,240,654; cultural affairs - 1,000,000; work based inspection - 2,000,000; settlement of labour disputes- 1,000,000 and women council- 5,240,654. However, the total LLG transfers were 16,577,376= for recurrent cost only. Planning unit department budget for FY 2012-2013 was 136,230,852 = forming 0.8% of the total district budget. However this was a double rise from 68,058,000= in the FY 2011-2012 as result of LGMSDP for (retooling, investment servicing cost and monitoring), Unconditional grant for operations of the department. Other sources includes; PAF monitoring funds, Local Revenue and conditional Grant of 38,199,000=) of which expenditure details are non wage 63,684,278= and wage is 19,833,425= (2.7% of district wage bill) .However, the LLG transfers were 748,859 = for development activity only. Internal Audit department budget for FY 2012-2013 was 71,943,828= (0.4% of the total district budget of 18,141,689,453). The budget for FY 2012-2013 was a rise from 43,627,000= for FY 2011-2012 as a result of increase from all sources; wage was 29,762,484=and Non-wage was 31,115,876= The sources of revenue are unconditional grant,21,042,139=, PAF is 3,629,527= and Local revenue 6,444,210= Expenditures shall be mainly wage of 29,762,484= and non wage of 31,115,876=. However, the LLG transfers 11,065,468 for recurrent cost to Adjumani Town council.

Challenges in Implementation

Very low staffing levels, in the district has hampered future prospects for increased service delivery, Low local revenue collection to implement Council activities at all level and work overload for the existing thin staff on the ground. The acting capacities has rendered some staff with less authority to act and take decisive decisions on pertinent issues concerning development of the district. Logistical problems has rendered some departments unable to meet their annual targets of service delivery. Frequent change in operational guideline in implementing NAADS and NUSAF2 programme hampered smooth implementation of projects. Low syllabus coverage due to persistent absenteeism by teachers and High teacher attrition rate in schools leading to poor performance of learners in schools.

Vote: 501 Adjumani District

A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	156,404	141,361	205,105
Land Fees	1,550	1171	1,550
Other licences	15,634	8102	
Public Health Licences	1,007	676	
Rent & Rates from other Gov't Units	17,907	11299	8,500
Other Fees and Charges	31,490	6664	
Sale of non-produced government Properties/assets		290	30,000
Other Court Fees	1,760	0	
Miscellaneous	4,749	50584.2	149,359
Market/Gate Charges	46,650	23889	
Park Fees	2,880	2689	
Liquor licences	543	0	
Inspection Fees	1,903	41	
Animal & Crop Husbandry related levies	2,841	6543	
Business licences	7,039	7745	
Application Fees	15,696	21108	15,696
Voluntary Transfers	2,541	0	
Local Service Tax	2,214	560	
2a. Discretionary Government Transfers	1,523,625	1,440,006	2,750,937
Hard to reach allowances		0	1,056,458
Equalisation Grant	143,841	126717.3	
District Unconditional Grant - Non Wage	533,243	522043.54	578,011
District Equalisation Grant		0	113,545
Transfer of District Unconditional Grant - Wage	609,552	548561.7	729,452
Transfer of Urban Unconditional Grant - Wage	114,646	120375	120,378
Urban Unconditional Grant - Non Wage	122,343	122308	124,446
Urban Equalisation Grant		0	28,646
2b. Conditional Government Transfers	11,814,217	10,521,344	12,522,544
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	155,521
Conditional transfer for Rural Water	770,723	770723	629,592
Conditional Grant to Women Youth and Disability Grant	10,512	9671	13,102
Conditional Grant to Urban Water	16,042	4010	36,000
Conditional Grant to SFG	705,443	514121	668,809
Conditional Grant to Secondary Salaries	545,306	568416	669,295
Conditional Grant to Secondary Education	281,380	275667	302,226
Conditional Grant to Primary Salaries	2,469,970	2277382.542	2,636,240
Conditional Grant to Primary Education	239,988	220788.9025	252,323
Conditional Grant to PHC Salaries	1,695,590	1694694	2,827,593
Conditional Grant to PHC - development	1,124,281	830465	661,880
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	56,398	49291	49,200
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	77057	126,360
Conditional Grant to PAF monitoring	29,386	27034	122,856
Conditional Grant to NGO Hospitals	148,582	136695	148,283
Conditional Grant to Functional Adult Lit	11,196	10301	14,363
Conditional Grant to DSC Chairs' Salaries	18,000	10500	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,770	7150	81,443

Vote: 501 Adjumani District

A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to District Hospitals	138,577	127490	138,577
Conditional Grant to Community Devt Assistants Non Wage	2,803	2580	3,647
Conditional Grant to Agric. Ext Salaries	22,431	22432	26,925
Conditional Grant for NAADS	1,217,507	1217506	1,092,479
Conditional Grant to PHC- Non wage	159,859	147071	159,858
Roads Rehabilitation Grant	1,772,204	1295899	1,342,600
Conditional transfers to DSC Operational Costs	39,481	36322	30,137
Conditional transfers to School Inspection Grant	10,780	9918	11,216
Conditional transfers to Special Grant for PWDs	21,023	19342	27,353
Sanitation and Hygiene	21,000	19320	21,000
Conditional transfers to Production and Marketing	123,035	113192.75	250,264
2c. Other Government Transfers	4,027,640	3,594,351	674,493
NUSAFII	2,274,475	2086310.933	
Support to Aquaculture development	55,684	0	
SFG/PRDP 4th Quarter release	429,527	429527	
Uganda AIDS Commission	20,000	0	
Uganda Road Fund	646,064	483655	659,493
MAIF		0	10,000
MoES - UNEB	4,500	4026	5,000
MAAIF		4883	
Unspent balances – Conditional Grants	511,567	511567	
OVC	25,823	20234	
FIEFOC	60,000	54148	0
3. Local Development Grant	684,604	1,125,282	1,096,652
LGMSD (Former LGDP)	684,604	1125282.282	1,096,652
4. Donor Funding	1,017,737	830,242	891,958
WHO	5,000	113170.6	180,000
MJAP	60,000	7785	0
UNHCR	293,727	252337.542	241,958
NTD	40,000	20280.8	40,000
UNICEF		18606	100,000
DED	110,200	215520	
Global Fund	30,000	0	40,000
Baylor	350,000	202042	250,000
PREFA	108,810	500	20,000
UAC	20,000	0	20,000
Total Revenues	19,224,228	17,652,586	18,141,689

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

Total cumulative locally generated revenue amounts to Shs. 141,361,000 representing 90% of the total planned local revenue. This was mainly from tender application fee, rent and rates, market fees, park fee and animal/crop related levy. The performance was due to the sales of agriculture products by farmers to foreign traders, floods hindered free movement of traders and inadequate manpower of revenue collector at lower local governments. However this improved over the second half of the year. The Local revenue formed 0.8% of the total revenue received in the District in 2011/2012.

(ii) Central Government Transfers

A total 16,680,983,000 was received as Central Government transfer, representing 92% of the total central government budget in FY 2011-2012. These are mainly development budget from PRDP, LGMSDP, NAADS, NUSAF2, Conditional grants and Discretionary grants. The good performance is due to government commitments. However, the central government transfer formed

Vote: 501 Adjumani District

A. Revenue Performance and Plans

94.5% of the overall revenue received in the District in 2011/2012.

(iii) Donor Funding

The Donor funding amounted to Shs. 830,242,000= representing 82% of the total Donor budget. The main sources are from GIZ, UNHCR, Baylor, UNICEF, NTD and MJAP West Nile. These performance was as a result of the Donors fulfilling their commitments. However, the donor funding formed 4.7% of the total revenue received in the District in 2011/2012.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

The total locally generated revenue approved was Shs. 205,105,250=. The main sources of locally raised revenue were mainly from; Development tax, Disposal of assets, Tender application fees, Land fees, Forest royalties, Registration of CBOs, Revenue from lower local governments and hire of plants. Bank Interest of 20,000,000= and community cash contribution for new water sources was 4,000,000= also approved.

(ii) Central Government Transfers

Revenues expected from Central Government transfers in FY 2012-2013 was Shs. 17,044,625,864 =. Other government transfers expected was 674,493,000= and LDG Shs. 1,096,652,000= PRDP Shs. 3,550,296,338=

(iii) Donor Funding

Total Donor funding amounts to Shs. 891,958,339= the sources are from BAYLOR Shs. 250,000,000 , GLOBAL FUND Shs.40,000,000 , NEGLECTED TROPICAL DISEASE Shs.40,000,000 , PREFA Shs. 20,000,000 , UAC Shs. 20,000,000 , UNICEF Shs.100,000,000 , WHO Shs. 180,000,000 , UNHCR Shs. 241,958,339.

Vote: 501 Adjumani District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	305,162	316,731	642,468
District Unconditional Grant - Non Wage	68,830	101,747	84,169
Equalisation Grant	35,715	10,788	
Multi-Sectoral Transfers to LLGs			179,108
Transfer of District Unconditional Grant - Wage	175,842	153,747	216,765
Locally Raised Revenues	15,078	50,449	74,309
Conditional Grant to PAF monitoring	9,697	0	88,117
<i>Development Revenues</i>	251,007	93,759	629,369
Unspent balances – Conditional Grants	154,050	0	
LGMSD (Former LGDP)	96,957	93,759	480,987
Multi-Sectoral Transfers to LLGs			62,081
District Equalisation Grant		0	86,300
Total Revenues	556,170	410,489	1,271,836
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	305,162	333,769	642,468
Wage	175,842	184,470	264,937
Non Wage	129,320	149,299	377,530
<i>Development Expenditure</i>	251,007	68,032	629,369
Domestic Development	251,007	68031.595	629,369
Donor Development	0	0	0
Total Expenditure	556,170	401,800	1,271,836

Department Revenue and Expenditure Allocations Plans for 2012/13

The total work plan revenue for the department for this FY 2012-2013 was 1,271,836,235 =. Which was 7.0% of the district Budgfor FY 2012-2013. This was almost a tripple budget increase from that of FY 2011-2012 of 556,170,000=. The increase was due to PRDP(LGMSDP) fund for extension of Council Hall, procurement of 4 motor clyce and fencing the district headquarters worth 480,987,151=. Other funds are from unconditional Grant, PAF monitoring and accountability, local revenue and and wage of Shs. 216,764,623= (29.7% of total District Wage). The total multisectoral transfers of 179,108,465= for Reccurent and 62,081,416= for development totalling to

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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 (US\$ '000)</i>	556,170	401,800	1,271,836
Cost of Workplan (US\$ '000):	556,170	401,800	1,271,836

Planned Outputs for 2012/13

Extension/construction of council hall, Procurement of 4 Motorcycles, Fencing of the Distirct Offices, preparation and submission of reports (i.e support supervision and quartely reports) to line ministries , staff development, staff

Vote: 501 Adjumani District

Workplan 1a: Administration

recruitment, handling of staff discipline, submission of pay change reports ministries, submission for terminal benefits, preparation of appointments, confirmation and deployment and transfers.

(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. Lack of initiative

Low Level of initiative on how to deliver services . some officers only do things if they are reminded by the CAO or the ministry.

2. Understaffing especially at Sub Counties and the HLG.

Vacant positions cannot be filled due to inadequate unconditional grant- wage, Very difficult to attract staff like medical doctors, Cartographer. The two of the 11 departments are headed by substantive officers the rest are in Acting capacities.

3. Insufficient funds and poor culture of operations and maintenance.

A number of planned activities cannot be implemented as a result of insufficient funds. Most transport like vehicle are parked due to poor culture of maintenance among the responsible officers.

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	544,565	443,196	
Transfer of Urban Unconditional Grant - Wage	114,646	120,375	
Locally Raised Revenues	100,011	47,802	
Equalisation Grant	24,789	22,805	
District Unconditional Grant - Non Wage	182,776	129,907	
Urban Unconditional Grant - Non Wage	122,343	122,308	
<i>Development Revenues</i>	2,725,324	3,328,800	
Other Transfers from Central Government	2,274,475	2,189,540	
LGMSD (Former LGDP)	450,849	948,814	
Donor Funding		190,446	
Total Revenues	3,269,889	3,771,996	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	544,565	364,646	0
Wage		0	0
Non Wage	544,565	364,646	0
<i>Development Expenditure</i>	2,725,324	2,296,811	0
Domestic Development	2,725,324	2296811.001	0
Donor Development	0	0	0
Total Expenditure	3,269,889	2,661,457	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

Vote: 501 Adjumani District

Workplan 1b: Multi-sectoral Transfers to LLGs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381			
Function Cost (US\$ '000)	3,269,889	2,661,457	0
Cost of Workplan (US\$ '000):	3,269,889	2,661,457	0

Planned Outputs for 2012/13

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

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

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	144,978	118,012	261,141
District Unconditional Grant - Non Wage	53,028	45,443	67,335
Multi-Sectoral Transfers to LLGs			67,978
Transfer of District Unconditional Grant - Wage	77,602	67,736	91,923
Locally Raised Revenues	7,001	4,833	20,943
Conditional Grant to PAF monitoring	7,347	0	12,963
Development Revenues			3,113
Multi-Sectoral Transfers to LLGs			3,113
Total Revenues	144,978	118,012	264,254
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	144,978	117,661	261,141
Wage	77,602	67,736	118,056
Non Wage	67,376	49,925	143,085
Development Expenditure	0	0	3,113
Domestic Development	0	0	3,113
Donor Development	0	0	0
Total Expenditure	144,978	117,661	264,254

Department Revenue and Expenditure Allocations Plans for 2012/13

Vote: 501 Adjumani District

Workplan 2: Finance

Total revenue for finance department approved was 264,255,060= which forms 1.5% of the total district budget. These was almost a double increment from the previous years budget of 144,978,000=. The increase was due to increased projection of Local revenue to be generated , increased PAF Monitoring funds, multisectoral transfers to LLG and increase in Unconditional Grant None wage component. The UCG Wage is 91,923,200= which forms 12.6% of the total District wage Bill. However, the multisectoral tranfers budget were for Reccurent cost worth 67,977,601= and development cost worth 3,113,134= totalling to 71,090,735 =.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	28/9/2011	30/04/2012	25/07/2012
Value of LG service tax collection	4580000	0	12
Value of Hotel Tax Collected	4000000	9	12
Value of Other Local Revenue Collections	6750000	180	12
Date of Approval of the Annual Workplan to the Council	15/06/2011	30/04/2012	15/06/2012
Date for presenting draft Budget and Annual workplan to the Council	30/04/2011	15/03/2012	15/06/2012
Date for submitting annual LG final accounts to Auditor General	30/09/2011	30/09/2012	25/08/2012
Function Cost (UShs '000)	144,978	117,661	264,254
Cost of Workplan (UShs '000):	144,978	117,661	264,254

Planned Outputs for 2012/13

Repair and maintenance of vehicles for revenue mobilisation.
 Staff trainingng in proffesional disciplines like CPAU.
 Procure goods and services(books aof accounts and accountable documents.
 Procurement of computer accessories.
 Joint revenue mobilisation.
 Maintenance of Furniture, civil works, procurement of one motorcycle.

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

Procurement of motorcycle by UNHCR

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

1. Lack of transport

these is to aid the department in effective revenue mobilisation and coordination

2. low local revenue base

it impedes the district in meeting her obligations. However this is hoped to increase with introduction of development tax and strengthening and enforcement of local revenue collection.

3. Limited facilities within the department eg Photocopier.

Finance department has a lot of documentations to be put in place but due to the limitations in resources such facilities could not be put in place eg Photocopier

Workplan 3: Statutory Bodies

Vote: 501 Adjumani District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	397,999	403,417	589,437
Multi-Sectoral Transfers to LLGs			26,295
Conditional transfers to DSC Operational Costs	39,481	36,322	30,137
Conditional transfers to Salary and Gratuity for LG ele	126,360	77,057	126,360
District Unconditional Grant - Non Wage	70,866	132,306	84,169
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	155,521
Locally Raised Revenues	11,847	21,666	46,243
Conditional Grant to PAF monitoring	5,877	27,034	10,370
Transfer of District Unconditional Grant - Wage	40,580	22,936	37,741
Conditional transfers to Councillors allowances and E:	56,398	49,291	49,200
Conditional Grant to DSC Chairs' Salaries	18,000	10,500	23,400
<i>Development Revenues</i>			749
Multi-Sectoral Transfers to LLGs			749
Total Revenues	397,999	403,417	590,185
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	397,999	365,715	589,437
Wage	186,326	176,860	201,901
Non Wage	211,673	188,854	387,535
<i>Development Expenditure</i>	0	0	749
Domestic Development	0	0	749
Donor Development	0	0	0
Total Expenditure	397,999	365,715	590,185

Department Revenue and Expenditure Allocations Plans for 2012/13

Total planned revenue for the department was 590,185,435 = forming 3.3% of the total District Budget. This was an increase from the previous budget of 397,999,000= . The increase was mainly from Salary and gratuity for elected leaders, Conditional grant to Contracts committee/PAC/DLB/DSC under PRDP, local revenue also doubled from 21m , and LLG transfers. The LLG transfers were 26,295,360= for recurrent cost and 748,859= for development, from 27,044,219= . The department wage was 37,741,415 (Forming 5.2% of the total district wage bill).

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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		0	200
No. of Land board meetings		0	7
No. of Auditor Generals queries reviewed per LG		10	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)			710
Function Cost (US\$ '000)	397,999	365,715	590,185
Cost of Workplan (US\$ '000):	397,999	365,715	590,185

Vote: 501 Adjumani District

Workplan 3: Statutory Bodies

Planned Outputs for 2012/13

10 meetings held, 10 minutes produced, 4 reports produced
 10 meetings held, 10 minutes produced, 4 reports produced
 3 assessories for survey equipment procured
 A set of cartographic equipment procured
 1 digitalizer procured
 710 participants trained on the Land Act, Land Regulations and Local Council Act

(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. Boards and Commissions are not fully constituted.

The DSC three members in place, PAC just in place after over a year delay to put them in place, DLB not in place and DCC one member not constituted.

2. Inadequate funds

The Conditional grant (PAF) allocated for the board is too small thus inadequate for the planned activities

3. Low revenue base

Inadequate funds to facilitate council operations.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>263,129</i>	<i>192,911</i>
Multi-Sectoral Transfers to LLGs		237,515
Conditional Grant to Agric. Ext Salaries	22,431	7,644
Conditional transfers to Production and Marketing	123,035	26,925
District Unconditional Grant - Non Wage	23,768	64,422
Locally Raised Revenues	2,693	12,625
Other Transfers from Central Government		8,055
Transfer of District Unconditional Grant - Wage	91,201	10,000
		107,843
<i>Development Revenues</i>	<i>1,378,718</i>	<i>1,269,535</i>
Conditional transfers to Production and Marketing	67,669	1,308,162
District Unconditional Grant - Non Wage		185,843
Equalisation Grant	17,858	8,000
LGMSD (Former LGDP)	20,000	0
Other Transfers from Central Government	55,684	0
Conditional Grant for NAADS	1,217,507	4,883
Multi-Sectoral Transfers to LLGs		1,092,479
		21,840

Vote: 501 Adjumani District

Workplan 4: Production and Marketing

Total Revenues	1,641,846	1,462,445	1,545,677
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>196,557</i>	<i>217,540</i>	<i>237,515</i>
Wage	91,201	94,516	134,768
Non Wage	105,356	123,024	102,747
<i>Development Expenditure</i>	<i>1,377,620</i>	<i>1,277,604</i>	<i>1,308,162</i>
Domestic Development	1,377,620	1277604.122	1,308,162
Donor Development	0	0	0
Total Expenditure	1,574,177	1,495,144	1,545,677

Department Revenue and Expenditure Allocations Plans for 2012/13

The total revenue budgeted and approved was 1,545,676,560 = for the department. This was a decrease from the previous year of 1,574,177,000 = mainly due to reduction in NAADS funding. However, the department budget formed 8.5% of the overall District Budget. this FY 2012-2013. The Major sources of the revenue were from: NAADS is 1,092,479,465; PRDP, wholly development funding, is 107,105,000; PMG is 143,159,451 (PMG is 65% development (78,737,698); MAAIF is 10,000,000. The development budget was for funding procurement of assorted technology under NAADS; livestock and fresh fish markets and disease control under PRDP; and model household capital development funding. Recurrent expenditure is for Pest, vector and disease control, Agriculture statistics, Advisory services, Service delivery standards and maintenance. The LLG transfers were for recurrent cost 7,644,348 = and development was 21,839,725 =, forming 29,484,073 = as a total for LLG in the sector. The wage bill of the department forms 14.8% of the total district wage budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	6480	2936	10
No. of functional Sub County Farmer Forums	10	10	10
No. of farmers accessing advisory services	15000	11350	7500
No. of farmer advisory demonstration workshops	1000	2990	500
No. of farmers receiving Agriculture inputs	6480	2936	1890
Function Cost (US\$ '000)	1,217,507	1,260,601	1,129,963
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	8	0	0
No. of livestock vaccinated	0	35342	90000
No of livestock markets constructed		0	1
No of plant marketing facilities constructed		0	1
No. of rural markets constructed (PRDP)			1
No of livestock by types using dips constructed		725	1200
No. of livestock by type undertaken in the slaughter slabs		1663	3960
No. of fish ponds constructed and maintained	6	0	0
No. of fish ponds stocked		0	5
No. of tsetse traps deployed and maintained	282	60	200
Function Cost (US\$ '000)	356,670	234,543	408,994
Function: 0183 District Commercial Services			

Vote: 501 Adjumani District

Workplan 4: Production and Marketing

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of enterprises linked to UNBS for product quality and standards			50
No. of market information reports disseminated			12
No. of producer groups identified for collective value addition support			5
No. of value addition facilities in the district			5
A report on the nature of value addition support existing and needed			Yes
No of awareness radio shows participated in			2
No. of trade sensitisation meetings organised at the district/Municipal Council			2
No of businesses inspected for compliance to the law			150
No of awareness radio shows participated in			2
No of businesses assisted in business registration process			50
Function Cost (US\$ '000)	0	0	6,719
Cost of Workplan (US\$ '000):	1,574,177	1,495,144	1,545,677

Planned Outputs for 2012/13

Development outputs: Livestock market constructed, Procured and established Agro- technology and value addition facilities (Improved seeds, Breeding stocks, Improved bee-hives, value addition facilities) high value crops multiplication , Agriculture Supply(Mechanised land opening units, Drugs Vaccines & Chemicals,) procured, and retooling..

Recurrent outputs: Agricultural statistics- base line data produced, Pest, Vector and diseases controlled, Value addition facilities operationalised, Farmers institutional development documented, Service delivery standards documented and supervised, trade development and promotional services, enterprise development and market linkages.

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

Additional support for control of epidemic disease by MAAIF, water for production, promotion of production for export.

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

1. Inadequate Funding

Funding is inadequate for specific enterprise promotion and improvement of Extension- farmer contact. Still a great number of farmers do not get regular extension services

2. Inadequate Staffing and staff facilitation

Vacant positions for 3 key heads of Sections and Departments at District and 16 out of 20 Field Extension worker without motor cycle transport and 4 new Sub-counties without Agricultural Staffings

3. Farmers mobilisation

Extension is still Public driven with farmers, and farmers do not attend Advisory services regularly.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

Vote: 501 Adjumani District

Workplan 5: Health

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,153,685	2,110,282	3,735,489
Conditional Grant to PHC- Non wage	159,859	147,071	159,858
Conditional Grant to PHC Salaries	1,695,590	1,694,694	2,827,593
District Unconditional Grant - Non Wage	10,000	4,332	17,742
Hard to reach allowances		0	422,583
Multi-Sectoral Transfers to LLGs			17,632
Conditional Grant to NGO Hospitals	148,582	136,695	148,283
Locally Raised Revenues	1,077	0	3,222
Conditional Grant to District Hospitals	138,577	127,490	138,577
<i>Development Revenues</i>	2,149,702	1,494,404	1,539,030
Unspent balances – Conditional Grants	370,081	351,746	
District Equalisation Grant		0	2,000
District Unconditional Grant - Non Wage	2,117	1,883	3,300
Donor Funding	629,223	287,620	728,362
LGMSD (Former LGDP)	24,000	22,690	48,000
Multi-Sectoral Transfers to LLGs			95,487
Conditional Grant to PHC - development	1,124,281	830,465	661,880
Total Revenues	4,303,387	3,604,687	5,274,519
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,153,685	2,112,281	3,735,489
Wage	1,695,590	1,695,590	2,834,252
Non Wage	458,095	416,691	901,238
<i>Development Expenditure</i>	2,149,702	1,492,406	1,539,030
Domestic Development	1,520,479	1214973.61	810,668
Donor Development	629,223	277,432	728,362
Total Expenditure	4,303,387	3,604,687	5,274,519

Department Revenue and Expenditure Allocations Plans for 2012/13

The total work plan revenue for health department was 5,274,519,318 =, which is an increase from the previous year of 4,303,387,000=. However, the department budget forms 29.1% of the overall district Budget. The increase is mainly due to hard to reach allowances (40% of the total district hard to reach allowance), and increase in PHC wage component. The sources of funding was from: District Hospital 138,576,665=, NGO hospital is 148,282,585=, PHC Non wage is 159,858,233=, PHC Development is 661,880,151, Donors is 728,362,339= and LGMSDP is 48,000,000=, Local revenue is 3,222,105=, unconditional grant is 21,042,139=, Equalization Grant is 2,000,000=, Hard to Reach Allowance is 422,583,306 and PHC salaries is 2,827,592,697=. The total Expenditure is 5,161,400,220= detailed as follows: PHC Salaries is 2,827,592,697=, Allowances is 7,102,068=, Medical expenses is 500,000=, Workshops and seminars (donor activities) is 328,362,300=, Staff training (Donor Activities) is 400,000,000=, Staff training Non Wage is 1,905,000=, News Papers is 501,000=, Computer Supplies and IT services is 2,500,000=, Welfare and Entertainment is 5,100,000=, Printing/stationery/photocopying/binding is 3,650,000=, Small Office Equipments is 200,000=, Bank Charges is 1,700,000=, Telecommunication is 1,510,000=, Other utilities is 500,000=, General Supply of Goods and Services is 3,300,000, Travel inland is 19,714,423=, Travel abroad is 1,600,000=, Fuel/Lubricants/Oils is 11,004,000=, Maintenance of Vehicles is 10,624,000=, Maintenance/Machinery/Furniture is 1,000,000=, Maintenance (others) is 1,000,000=, promotion of Sanitation and Hygiene is 2,117,000=, District Hospital Services activities is 138,576,000=, NGO basic health care Activities (LLUs) is 130,116,000=, Basic Health care services (HCIV-II)/Hard to Reach Allowances is 546,045,542=, Furniture/Fixtures is 3,300,000=, PRDP Health center Construction/rehabilitation is 18,023,858=, PRDP Staff House Construction/rehabilitation is 472,155,540=, OPD/Other Ward Construction is 60,340,000=, PRDD/OPD/Other Ward Construction and Rehabilitation is 32,330,190=, Specialist health Equipment and machinery is 41,000,000= and PRDP Specialist Health Equipment and machinery is 88,031,412=.. However, the LLG Budget is 17,631,641= for recurrent cost, 95,487,457= for development, totalling

Vote: 501 Adjumani District

Workplan 5: Health

113,119,098 =.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	72000	158062727	610000
Value of health supplies and medicines delivered to health facilities by NMS	80000	81805742	6100000
Number of health facilities reporting no stock out of the 6 tracer drugs.			34
%age of approved posts filled with trained health workers	100		90
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	71%	93	2000
No. and proportion of deliveries in the District/General hospitals	2000	6910	1500
Number of total outpatients that visited the District/ General Hospital(s).	1300	1240	60000
Number of outpatients that visited the NGO Basic health facilities	3000	78796	80000
Number of inpatients that visited the NGO Basic health facilities	1200	3327	3500
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	817	500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000	1918	1500
Number of trained health workers in health centers	64	64	78
No. of trained health related training sessions held.	20	0	20
Number of outpatients that visited the Govt. health facilities.	120000	146830	150000
Number of inpatients that visited the Govt. health facilities.	3000	4378	5000
No. and proportion of deliveries conducted in the Govt. health facilities	1200	1070	2000
No of staff houses constructed	01	0	0
No of staff houses constructed (PRDP)	06	16	13
No of staff houses rehabilitated (PRDP)	0	0	05
No of maternity wards constructed (PRDP)	01	0	0
No of OPD and other wards constructed	02	0	00
No of OPD and other wards rehabilitated		0	03
No of OPD and other wards constructed (PRDP)	02	2	0
No of OPD and other wards rehabilitated (PRDP)		0	05
Value of medical equipment procured		0	41000
Value of medical equipment procured (PRDP)	05	13500000	85031
%age of approved posts filled with qualified health workers	64%	43	53
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	0	50
No. of children immunized with Pentavalent vaccine			4000
No of healthcentres constructed	1	0	0
No of healthcentres constructed (PRDP)	0	2	0
No of healthcentres rehabilitated (PRDP)	1	0	00
Function Cost (US\$ '000)	4,303,387	3,604,687	5,274,519
Cost of Workplan (US\$ '000):	4,303,387	3,604,687	5,274,519

Vote: 501 Adjumani District

Workplan 5: Health

Planned Outputs for 2012/13

Increase staff accommodation to retain staff. Consolidate the existing health units. Functionalize the newly constructed health units. Revival of Yellow Star programme, knowledge and attitude of the community improved. No. of supervision and monitoring visits to the health units and projects increased. No. of VHTs trained and functionalized. No. of community dialogues held, sanitation and DPT3 Immunization coverage increased, ANC 4th visit coverage, IPT2 coverage. Delivery in health units coverage. No. of sensitization sessions. Procurement of Mackintosh, Procurement of Executive Tables, Executive Chairs & Executive Visitors Chairs

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

PREFA for PMTCT, ACCORD for OVC, SPEAR for institutional HCT, MACI for preventive and VCT, YAASA for preventive and VCT services, STRAIGHT TALK Foundation for preventive, dialogue, peer/parent educators and VCT services, MARIE STOPES for family planning, BAYLOR for treatment and Care, OVC, UNHCR for support to 17 staff, referrals buffer stock of essential medicines.

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

1. Inadequate human resource

Proportion of trained staff is only 45% making service delivery difficult, some cadres like the midwives, radiographers and laboratory technicians are hard to attract as a result some HC IIs have only one staff running it.

2. Inadequate staff accommodation

Currently only 30% of the staff are accommodated. Construction is ongoing for projects under PRDP and NUSAF2, but still not adequate.

3. Lack of transport for coordination, referrals and outreach services

Hospital Ambulance very old, DHO vehicle old too, No motorcycle for HCIII activities hence stagnating services.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,625,340	3,433,789	4,600,058
Transfer of District Unconditional Grant - Wage	47,021	42,913	49,699
Conditional transfers to School Inspection Grant	10,780	9,918	11,216
District Unconditional Grant - Non Wage	23,704	14,712	25,251
Conditional Grant to Secondary Salaries	545,306	568,416	669,295
Hard to reach allowances		0	633,875
Locally Raised Revenues	2,692	1,000	8,055
Multi-Sectoral Transfers to LLGs			6,879
Other Transfers from Central Government	4,500	8,052	5,000
Equalisation Grant		14,939	
Conditional Grant to Secondary Education	281,380	275,667	302,226
Conditional Grant to Primary Salaries	2,469,970	2,277,383	2,636,240
Conditional Grant to Primary Education	239,988	220,789	252,323
<i>Development Revenues</i>	1,310,796	1,092,408	841,215
Other Transfers from Central Government	429,527	438,651	
Multi-Sectoral Transfers to LLGs			90,510
LGMSD (Former LGDP)	65,000	34,050	48,000
Conditional Grant to SFG	705,443	514,121	668,809
Donor Funding	63,205	59,042	33,896
Equalisation Grant	47,621	46,544	0

Vote: 501 Adjumani District

Workplan 6: Education

Total Revenues	4,936,136	4,526,197	5,441,274
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>3,625,340</i>	<i>3,379,272</i>	<i>4,600,058</i>
Wage	3,062,296	2,885,729	3,355,234
Non Wage	563,044	493,543	1,244,825
<i>Development Expenditure</i>	<i>1,310,796</i>	<i>1,041,996</i>	<i>841,215</i>
Domestic Development	1,247,591	1010200.695	807,319
Donor Development	63,205	31,795	33,896
Total Expenditure	4,936,136	4,421,268	5,441,274

Department Revenue and Expenditure Allocations Plans for 2012/13

Total revenue for FY 2012-13 approved was 5,441,273,617= a rise from the previous year of 4,936,136,000=. This budget for Education department composed 30.0% of the total District Budget. The rise in budget is mainly from salaries of teachers for both primary and secondary level and hard to reach allowance. The sources of funds were: PRDP was 668,808,932=, LGMSDP was 48,000,000= Conditional grant from central government was 3,625,259,000=Unconditional 25,155,5,000= and local revenue was 8,055,263 and Donor fund of 33,896,000= . Expenditure details are wage 3,055,093,000=, non-wage 570,166,000=, Development 790,561,000= and Donor fund of 33,896,000=. Hard to reach allowance was 633,874,959=.However, 6,878,675= was for recurrent cost and 90,510,248= for development , Totalling 97,388,923=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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 teacher houses rehabilitated (PRDP)	0	0	1
No. of primary schools receiving furniture	1	0	0
No. of primary schools receiving furniture (PRDP)	2	0	168
No. of teachers paid salaries	659	625	672
No. of qualified primary teachers	32	625	672
No. of textbooks distributed	10,000	3151	10000
No. of pupils enrolled in UPE	33,100	30881	33500
No. of student drop-outs	1655	350	200
No. of Students passing in grade one	100	0	100
No. of pupils sitting PLE	2,000	1800	1800
No. of classrooms constructed in UPE	4	8	0
No. of classrooms constructed in UPE (PRDP)	16	0	4
No. of classrooms rehabilitated in UPE (PRDP)	0	0	2
No. of latrine stances constructed	20	5	15
No. of latrine stances constructed (PRDP)	65	23	61
No. of teacher houses constructed	6	8	0
No. of teacher houses rehabilitated	2	0	0
No. of teacher houses constructed (PRDP)	12	8	4
Function Cost (US\$ '000)	3,962,049	3,510,247	4,309,636

Function: 0782 Secondary Education

Vote: 501 Adjumani District

Workplan 6: Education

Function, Indicator	2011/12		2012/13
	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	50	0	60
No. of students sitting O level	650	0	700
No. of students enrolled in USE			2523
Function Cost (UShs '000)	826,686	807,460	971,521
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	72	77	78
No. of secondary schools inspected in quarter	13	2	11
No. of inspection reports provided to Council	4	0	4
Function Cost (UShs '000)	147,401	103,561	158,942
Function: 0785 Special Needs Education			
No. of children accessing SNE facilities		0	15
Function Cost (UShs '000)	0	0	1,175
Cost of Workplan (UShs '000):	4,936,136	4,421,268	5,441,274

Planned Outputs for 2012/13

Payment of salaries, Rehabilitation of classroom for the blind, staff at Mijale, installation of lightning arrestors, Construction 4 housing units, 92 stances, training of SMCs, School inspection, Data collection and management, assessment of children with special needs education, PLE administration and management, Transfer of UPE grants to schools.

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

A total of 33,896,000= is expected from UNHCR for integration of refugee education activities in the mainstream district plan.

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

1. Inadequate latrine coverage in schools.

Latrine coverage in primary schools is low due to continuous collapsing of latrines during rain seasons. Inadequate funding for new latrines.

2. Low level of community participation in education programmes

Lack of support to schools by parents as UPE policy does not provide for parents contribution
Lack of parental guidance to their children on importance of education.

3. Inadequate curriculum coverage

caused by Persistent absenteeism by teachers and High teacher attrition rate in schools.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,457,421	629,038	746,821

Vote: 501 Adjumani District

Workplan 7a: Roads and Engineering

Roads Rehabilitation Grant	1,772,204	0	0
District Unconditional Grant - Non Wage	3,054	2,291	
Locally Raised Revenues	2,693	935	8,055
Other Transfers from Central Government	646,064	592,866	659,493
Transfer of District Unconditional Grant - Wage	33,406	32,946	42,849
Multi-Sectoral Transfers to LLGs			36,423
Development Revenues	1,772,204	1,295,899	1,433,538
LGMSD (Former LGDP)		0	56,976
Multi-Sectoral Transfers to LLGs			33,962
Roads Rehabilitation Grant	1,772,204	1,295,899	1,342,600
Total Revenues	4,229,625	1,924,937	2,180,359
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	685,217	579,526	746,821
Wage	33,406	32,946	69,101
Non Wage	651,811	546,580	677,720
Development Expenditure	1,772,204	1,345,411	1,433,538
Domestic Development	1,772,204	1,345,411.238	1,433,538
Donor Development	0	0	0
Total Expenditure	2,457,421	1,924,937	2,180,359

Department Revenue and Expenditure Allocations Plans for 2012/13

The department approved budget was 2,180,358,608 = (12.0% of the total district budget). However, this was about 50% drop from the previous years budget of 4,229,625,000=. The drop was mainly from road rehabilitation grant. The various sources of the revenue were; Uganda Road Fund 659,493,339; PRDP road rehabilitation grant 1,342,600,000; LMSDP 56,975,840; LR 8,055,263; UCG Wage 42,849,353. Expenditures will be in salaries, routine road maintenance, periodic maintenance, road rehabilitation and road construction. The department wage was 5.9% (42,849,353 =) of the overall wage bill of the district.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained			320
Length in Km of District roads periodically maintained	2km		46
No. of bridges maintained			9
No of bottle necks removed from CARs			9
Length in Km. of rural roads constructed (PRDP)	11	11	7
Length in Km. of rural roads rehabilitated (PRDP)	25	24	43
No. of Bridges Constructed		0	1
No. of Bridges Constructed (PRDP)	1	2	4
Length in Km of Urban unpaved roads routinely maintained			10
Length in Km of Urban unpaved roads periodically maintained			10
Function Cost (US\$ '000)	2,457,421	1,924,937	2,180,359
Cost of Workplan (US\$ '000):	2,457,421	1,924,937	2,180,359

Planned Outputs for 2012/13

Routine road maintenance of 300 km

Vote: 501 Adjumani District

Workplan 7a: Roads and Engineering

Periodically road maintenance of 46km

PRDP road construction of 7km

PRDP road rehabilitation of 43km; Construction of 5 vented drifts

(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. Delayed procurement

Delays in procurement results in projects not being completed within specified time frame

2. Heavy rains

Heavy rains hinder construction of roads and bridges

3. High cost of maintenance of plants.

The plants are old and maintenance costs are high.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	64,666	48,376	94,144
Sanitation and Hygiene	21,000	19,320	21,000
District Unconditional Grant - Non Wage	7,270	5,174	12,625
Locally Raised Revenues	3,150	4,535	4,000
Transfer of District Unconditional Grant - Wage	17,204	15,337	18,928
Multi-Sectoral Transfers to LLGs			1,591
Conditional Grant to Urban Water	16,042	4,010	36,000
<i>Development Revenues</i>	868,398	812,752	669,592
Donor Funding	72,812	17,946	40,000
LGMSD (Former LGDP)	17,000	15,470	
Other Transfers from Central Government	7,863	8,613	
Conditional transfer for Rural Water	770,723	770,723	629,592
Total Revenues	933,064	861,128	763,736
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	64,666	45,327	94,144
Wage	17,204	15,337	18,928
Non Wage	47,462	29,990	75,216
<i>Development Expenditure</i>	868,398	815,716	669,592
Domestic Development	795,586	797,769.885	629,592
Donor Development	72,812	17,946	40,000
Total Expenditure	933,064	861,042	763,736

Department Revenue and Expenditure Allocations Plans for 2012/13

The department budget approved was 763,736,112= forming 4.2% of the district budget for FY 2012-2013. The current budget was a reduction from the previous year of 933,064,000=, the drop was mainly from Conditional transfer for rural water. The source of funds were from; Sanitation and hygiene 21,000,000=, Rural water grant including PRDP

Vote: 501 Adjumani District

Workplan 7b: Water

629,592,243=; Wage 18,927,732= (2.6% of district wage bill) ; Non wage was 12,625,283=; Urban water grant worth 36,000,000 and UNHCR 40,000,000. Expenditures will be in salaries, borehole drilling, borehole rehabilitation, sanitation activities, Watsan integration activities and transfer for urban water maintenance. Multisectoral transfers to LLG was 1,590,854 and meant for recurrent cost.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	51	36	36
No. of water points tested for quality	20	30	20
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
% of rural water point sources functional (Gravity Flow Scheme)	0	0	75
% of rural water point sources functional (Shallow Wells)	82	88	0
No. of water pump mechanics, scheme attendants and caretakers trained	30	24	0
No. of public sanitation sites rehabilitated	7	0	0
No. of water and Sanitation promotional events undertaken	6	13	0
No. of water user committees formed.	60	43	60
No. Of Water User Committee members trained	60	20	60
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12	12	12
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	2	4
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	16	15	10
No. of deep boreholes rehabilitated (PRDP)	16	23	16
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	15	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	12	0	
No. of deep boreholes drilled (hand pump, motorised)	4	4	12
No. of deep boreholes rehabilitated	4	7	27
Function Cost (US\$ '000)	917,022	861,042	727,736
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	20	0	20
Function Cost (US\$ '000)	16,042	0	36,000
Cost of Workplan (US\$ '000):	933,064	861,042	763,736

Planned Outputs for 2012/13

Formation and Training of 22 water user committees; Training of 20 pump mechanics, mobilization of communities to fulfil critical requirements

Vote: 501 Adjumani District

Workplan 7b: Water

Drilling of 12 boreholes under PAF and 10 under PRDP

Rehabilitation of 24 boreholes under PAF

4 Radio talk shows to be conducted, Sanitation week activities and celebration of world water day

Construction of 1 public toilet,

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

UNHCR budget for rehabilitation and functionality of water points. Training of pump mechanic and data collection and development of water atlas.

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

1. Water stressed areas

There are areas that dry up after drilling

2. Overwhelming demand from communities

There is overwhelming demand for new water sources, despite limited funds and resource

3. Inadequate staff

There are limited staff to manage the department. It was even hard to attract staff to a hard to reach and stay district like Adjumani.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	61,255	57,533	161,393
Transfer of District Unconditional Grant - Wage	34,123	34,123	51,264
District Unconditional Grant - Non Wage	17,208	16,260	21,042
Locally Raised Revenues	2,154	0	6,444
Multi-Sectoral Transfers to LLGs			1,200
Conditional Grant to District Natural Res. - Wetlands	7,770	7,150	81,443
<i>Development Revenues</i>	122,619	57,437	45,945
Donor Funding	42,297	20,330	9,700
Equalisation Grant	9,524	26,607	
LGMSD (Former LGDP)	10,798	10,500	30,000
Other Transfers from Central Government	60,000	0	
District Equalisation Grant		0	6,245
Total Revenues	183,874	114,970	207,339
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	61,255	60,262	161,393
Wage	34,123	34,124	51,264
Non Wage	27,132	26,139	110,129
<i>Development Expenditure</i>	122,619	65,048	45,945
Domestic Development	80,322	35074.038	36,245
Donor Development	42,297	29,974	9,700
Total Expenditure	183,874	125,310	207,339

Department Revenue and Expenditure Allocations Plans for 2012/13

Vote: 501 Adjumani District

Workplan 8: Natural Resources

Total revenue planned was 207,338,624= which was 1.1% of the total district budget of 18,141,689,453 =. The budget for department in FY 2012-2013 was a rise from the previous year of 183,874,000=. This rise was mainly due to Conditional Grant to District Natural Res. - Wetlands. The other sources of the departments' revenue were; LGMSDP-30,000,000 for Restoration and demarcation of wetland boundaries. PRDP-73,500,000 for environmental awareness, and compliance UNHCR-9,700,000 for environmental management activities. CG- 7,943,057 for wetlands management activities. UCG-21,042,139=, Local revenue 6,444,210= for tree planting, training in forestry management and forestry inspection and regulation, monitoring and evaluation of environmental compliance and Land Management Services, EQ - 6,245,130= for compensation and wage is 51,264,119=. However the LLG transfers were 1,199,968 = for recurrent cost only.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)		85	5
Number of people (Men and Women) participating in tree planting days		0	25
No. of Agro forestry Demonstrations		0	2
No. of community members trained (Men and Women) in forestry management		0	25
No. of monitoring and compliance surveys/inspections undertaken		0	12
No. of Water Shed Management Committees formulated		0	4
No. of Wetland Action Plans and regulations developed		0	2
Area (Ha) of Wetlands demarcated and restored		0	4
No. of monitoring and compliance surveys undertaken		0	12
Function Cost (US\$ '000)	183,874	125,310	207,339
Cost of Workplan (US\$ '000):	183,874	125,310	207,339

Planned Outputs for 2012/13

Enforcement of environmental policies, regulations, legislation and standards to ensure compliance. Undertake Quarterly monitoring. Conduct departmental meetings. Establish woodlots. Conduct training in forestry management. Carry out inspection and regulation on forestry produce. Develop Sub-county and District wetland action Plans. Develop Community Wetland management plans. Community mobilization and sensitization. Demarcate wetland boundaries. Restoration of degraded wetlands catchments. Create environmental awareness. Screen projects for their environmental and social impacts and develop environmental works. Monthly monitoring of EIAs and review of projects. Develop District State of Environment Report. Provide community extension service. Tree planting to rehabilitate degraded land in refugee hosting areas. Prepare leasehold and freehold offers, issue certificates of customary ownership, Registration of Communal Land Associations, Orientation of Area Land Committees, Supervision of Area Land Committees, Awareness creation on land issues, Survey and titling of District, Sub County, Schools and Health centre land, procure assessories for survey equipment, cartographic equipment, digitalizer and furniture.

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

Procurement of seedlings by UNHCR for planting in refugee hosting areas. Develop District Environment Action Plan. Develop district action plan on climate change. Support the functionality of District and Local Environment Committees. Construction of energy saving stoves. Support to community tree nurseries. Capacity building for environment management in refugee hosting areas.

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

Vote: 501 Adjumani District

Workplan 8: Natural Resources

1. Inadequate staffing

Only 4 staff substantively appointed out of the 18 required. The Land Management section has only 2 officers out of the 9 required. No DNRO.

2. Poor Community Attitude

Low priority given to Natural Resources Management at all levels. Very few people are developing their pieces of land.

3. sectors not mainstreaming environmental management in their projects

Lack of inclusion of environmental mitigation measures in some project and contract documents.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>111,517</i>	<i>97,622</i>	<i>175,401</i>
Multi-Sectoral Transfers to LLGs			16,577
Conditional Grant to Women Youth and Disability Gr	10,512	9,671	13,102
Conditional transfers to Special Grant for PWDs	21,023	19,342	27,353
District Unconditional Grant - Non Wage	22,054	14,362	29,459
Locally Raised Revenues	2,084	1,041	8,055
Conditional Grant to Functional Adult Lit	11,196	10,301	14,363
Transfer of District Unconditional Grant - Wage	41,845	40,325	62,844
Conditional Grant to Community Devt Assistants Non	2,803	2,580	3,647
<i>Development Revenues</i>	<i>243,930</i>	<i>158,790</i>	<i>218,934</i>
Donor Funding	210,200	153,756	80,000
Equalisation Grant	8,334	5,034	
LGMSD (Former LGDP)		0	119,934
Other Transfers from Central Government	25,396	0	
District Equalisation Grant		0	19,000
Total Revenues	355,447	256,412	394,335
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>111,517</i>	<i>91,459</i>	<i>175,401</i>
Wage	41,845	39,941	66,721
Non Wage	69,672	51,518	108,680
<i>Development Expenditure</i>	<i>243,930</i>	<i>210,983</i>	<i>218,934</i>
Domestic Development	33,730	186,242.18	138,934
Donor Development	210,200	24,741	80,000
Total Expenditure	355,447	302,443	394,335

Department Revenue and Expenditure Allocations Plans for 2012/13

The total revenue for the department in the FY2012-2013 was 394,335,204= (2.2% of the overall district budget of 18,141,689,453 =). However this form a rise from 355,447,000= budgeted in the FY 2011-2012 mainly because of equalisation grant (19,000,000;) and CDD (119,933,744) funds. The other sources of fund for the department were; wage constituted 62,844,341 (8.6% of district wage bill) and non wage 29,458,994. Conditoinal grants - 122,309,000; Unconditonal grant - 29,459,994; ; LR - 8,055,263; OVC support Baylor- 80,000,000. This shall be spent in the following departments: Administration office - 87,607,341; Probation services- 2,000,000; Community development - 123,580,861; Social rehabilitation - 28,514,635; FAL - 33,953,355; Gender activities - 2,000,000; Chldren and youth- 80,000,000; Disability and elderly - 2,620,328; Youith council - 5,240,654; cultural affairs - 1,000,000; work based

Vote: 501 Adjumani District

Workplan 9: Community Based Services

inspection - 2,000,000; settlement of labour disputes- 1,000,000 and women council- 5,240,654. However, the total LLG transfers were 16,577,376= for recurrent cost only.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	12	2	10
No. of Active Community Development Workers	10	10	10
No. FAL Learners Trained	1650	1800	3000
No. of children cases (Juveniles) handled and settled	3	0	10
No. of Youth councils supported	10	10	10
No. of assisted aids supplied to disabled and elderly community	10	0	0
No. of women councils supported	10	11	10
Function Cost (US\$ '000)	355,447	302,443	394,335
Cost of Workplan (US\$ '000):	355,447	302,443	394,335

Planned Outputs for 2012/13

4 quarterly mentoring and support supervision visits conducted in all the 10 LLGs
 12 monthly supervision visits on sector activities conducted on FAL, CDD, Disability grant, and OVC
 12 monthly sectoral coordination meetings conducted with all staffs of the sector
 1 departmental vehicle properly maintained in good running condition
 12 monthly reports on sector activities timely produced and submitted to the CAO
 4 quarterly reports on sector activities timely produced and submitted
 2 external meetings related to social development sector attended every quarter
 attended

4 quarterly desk appraisal meetings to appraise Special disability grant group projects conducted
 4 field appraisal visits conducted
 to by the grant committee to field appraise PWD groups
 4 quarterly special disability grant award meetings conducted to award PWD grant to qualified PWD groups
 4 quarterly supervision visits conducted to follow up funded PWD groups
 Assorted stationary provided to support operations of the disability grant management committee members
 12 PWD groups awarded special disability grants during the year 4
 quarterly field verification visits conducted on CDD projects forwarded to the district for funding by the sub counties
 4 quarterly technical approval meetings conducted to recommend CDD projects from sub counties for funding
 54 sensitisation meetings conducted in all parishes in the district to create awareness on CDD programme
 22 community groups funded under CDD programme during the financial year 4 quarterly
 monitoring visits to follow up and assess the performance of funded CDD projects conducted
 Assorted stationary provided to support CDD programme
 120 instructors motivated on quarterly basis
 120 instructors refreshed on FAL programme

Vote: 501 Adjumani District

Workplan 9: Community Based Services

120 instructors provided with assorted basic instructional materials	
4 quarterly supervision visits conducted to monitor the performance of FAL programme in the sub counties.	
120 chalk boards procured and distributed to instructors to enable them conduct FAL classes	4 quarterly FAL review
meetings facilitated to discuss FAL progress in the original 6 sub counties	
Proficiency examination conducted to 3000 learners assessed on their literacy level.	Assorted stationary and
instructional materials provided to support FAL activities	
6 visits conducted to all the 10 LLGs to conduct mentoring on gender	4
quarterly review meetings conducted on OVC programme	
4 quarterly OVC data update conducted on OVC service provider's inventory	
4 quarterly support supervision of OVC service provider conducted	
1 mapping of to update data on OVC in the district conducted	
4 quarterly OVC MIS reports compiled and submitted to the line ministry	
110 households/caretakers of OVC trained in IGA, business skills, animal health, care and protection of OVC under their care.	
4 quarterly school-based monitoring conducted in schools in which OVC are being supported	
250 OVC provided with educational support in the district	
19 OVC in institutions/secondary schools supported with tuition to enable them acquire skills	44 parish child advocates trained
in child rights, care, protection and tracing	110 OVC
caregivers supported with improved seeds, farm implements, 22 pairs of oxen for ox traction	110 care givers sensitized on OVC care
and support	
Youth council provided with financial support to operationalise the use of the existing 4 hydro form machines in the district	
10 youth projects in the district monitored by the youth council leaders every quarter	1 youth day
celebration commemorated in the district	
Youth leaders facilitated to attend 4 external seminars and workshop	
4 quarterly review meetings by youth council leaders conducted	
Assorted stationary procured to support youth council operations	1
procured	
international disability day celebration commemorated in the district	
Assorted stationary procured to support disability and elderly office	
4 quarterly monitoring, supervision and mobilisation visits conducted by disability council leaders on PWD programmes	
4 quarterly review meetings for disability council conducted	
PWD leaders facilitated for 4 external workshops and seminars	
4 quarterly meetings with cultural leaders from different cultural clans	4 quarterly
conducted	
follow up and inspection of work places conducted to assess working conditions in work places	
12 monthly follow up on reported labour dispute cases to conduct inquiries	
conducted	
4 quarterly review meetings of women council activities conducted	
4 quarterly joint monitoring and mobilisation visits on women activities in the district conducted by women leaders	

Vote: 501 Adjumani District

Workplan 9: Community Based Services

1 women's day celebration commemorated

Women council leaders facilitated to attend 4 external women council meetings and seminars

Assorted stationary provided to women council offices

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

ACORD will be implementing OVC activities as the lead agency for the programme contracted by the Ministry of Gender, labour and social development

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

1. Inadequate personel in the sector

This over stresses the few staffs available staffs and affects their effectiveness and efficiency in service deleivery.

2. Transport problem at district and sub counties

This makes field supervision difficult to implement on schedule and make regular follow up of programmes to ensure timely and proper implementation

3. Inadequate funding for the sector activities

This makesit difficult to implement and achieve planned targets and outputs in the workplan

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	68,058	60,134	80,973
Transfer of District Unconditional Grant - Wage	28,520	27,877	19,833
District Unconditional Grant - Non Wage	31,360	25,157	42,084
Locally Raised Revenues	3,770	7,100	11,278
Conditional Grant to PAF monitoring	4,408	0	7,778
<i>Development Revenues</i>		0	55,258
District Unconditional Grant - Non Wage		0	21,600
LGMSD (Former LGDP)		0	32,909
Multi-Sectoral Transfers to LLGs			749
Total Revenues	68,058	60,134	136,231
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	68,058	63,128	80,973
Wage	28,520	27,877	19,833
Non Wage	39,538	35,251	61,140
<i>Development Expenditure</i>	0	0	55,258
Domestic Development	0	0	55,258
Donor Development	0	0	0
Total Expenditure	68,058	63,128	136,231

Department Revenue and Expenditure Allocations Plans for 2012/13

Total approved department budget for FY 2012-2013 was 136,230,852 = forming 0.8% of the total district budget. However this was a double rise from 68,058,000= in the FY 2011-2012 as result of LGMSDP for (retooling, investment servicing cost and monitoring), Unconditiona grant for operations of the department. Other sources includes; PAF monitoring funds, Local Revenue and conditional Grant of 38,199,000=) of which expenditure details

Vote: 501 Adjumani District

Workplan 10: Planning

are non wage 63,684,278= and wage is 19,833,425= (2.7% of district wage bill) .However, the LLG transfers were 748,859 = for development activity only.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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		4	3
No of Minutes of TPC meetings		8	12
No of minutes of Council meetings with relevant resolutions		2	8
Function Cost (UShs '000)	68,058	63,128	136,231
Cost of Workplan (UShs '000):	68,058	63,128	136,231

Planned Outputs for 2012/13

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,

(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 will reduce the level of service delivery.

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

This results into limited integration of plans and budgets..

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	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	43,627	36,660	71,944
Transfer of District Unconditional Grant - Wage	22,208	21,915	29,762
District Unconditional Grant - Non Wage	17,208	14,744	21,042
Locally Raised Revenues	2,154	0	6,444
Multi-Sectoral Transfers to LLGs			11,065
Conditional Grant to PAF monitoring	2,057	0	3,630

Vote: 501 Adjumani District

Workplan 11: Internal Audit

Total Revenues	43,627	36,660	71,944
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>43,627</i>	<i>36,659</i>	<i>71,944</i>
Wage	22,208	21,849	35,448
Non Wage	21,419	14,811	36,496
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	43,627	36,659	71,944

Department Revenue and Expenditure Allocations Plans for 2012/13

The total revenue for the department for FY 2012-2013 was 71,943,828= (0.4% of the total district budget of 18,141,689,453). The budget for FY 2012-2013 was a rise from 43,627,000= for FY 2011-2012 as a result of increase from all sources; wage was 29,762,484=and Non-wage was 31,115,876= The sources of revenue are unconditional grant,21,042,139=, PAF is 3,629,527= and Local revenue 6,444,210= Expenditures shall be mainly wage of 29,762,484= and non wage of 31,115,876=. However, the LLG transfers 11,065,468 for recurrent cost.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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	340	174	522
Date of submitting Quaterly Internal Audit Reports		30/4/2012	15-06-2012
Function Cost (US\$ '000)	43,627	36,659	71,943
Cost of Workplan (US\$ '000):	43,627	36,659	71,943

Planned Outputs for 2012/13

Four statutory internal audit reports produced, Staff salaries paid, consultation with Ministries and other government agencies, Office items procured and staff departmental meetings held and minuted.Special audit reports produced, seminars and workshops attended by the staff members and verification of supplies of goods

(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. Staff capacity

Inadequate exposure of the newly recruited staff to relevant audit skills improvement courses and trainings.

2. Staffing/Old transport equipments

Absences of the DIA to improve and complete the structural setup for effective quality assurance of the internal audit process.Besides the department is constrained by frequent breakdown of the old motorcycles currently available for use in the department

3. Late reporting from auditees

Late or non-submission of reports for timely review during the audit process

Vote: 501 Adjumani District

Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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. 172 Staff recruited, 172 staff inducted, 12 support supervisions made, 12 uniforms procured, 2 bicycles procured		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.
	<i>Wage Rec't:</i> 138,589	<i>Wage Rec't:</i> 158,808	<i>Wage Rec't:</i> 185,992
	<i>Non Wage Rec't:</i> 90,454	<i>Non Wage Rec't:</i> 115,241	<i>Non Wage Rec't:</i> 158,478
	<i>Domestic Dev't</i> 176,131	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 405,174	Total 274,048	Total 344,470

Output: Human Resource Management

Non Standard Outputs:	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, 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> 26,712	<i>Wage Rec't:</i> 15,400	<i>Wage Rec't:</i> 19,475
	<i>Non Wage Rec't:</i> 21,600	<i>Non Wage Rec't:</i> 19,934	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,125	<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 48,312	Total 36,459	Total 19,475

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	()	Yes (CBG policy and plan are in place)
No. (and type) of capacity building sessions undertaken	14 (Training Institutions, District headquarter and Sub counties.)	12 (Adjumani District H/Qs and Institutions at Regional and National levels.)	14 (Training Institutions, District headquarter and Sub counties)

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 Mainstreaming of cross cutting issues in DDP. (HIV/AIDS, Gender, En't, Planning).	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).
-----------------------	--	---

<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>	74,876	<i>Domestic Dev't</i>	66,907	<i>Domestic Dev't</i>	68,407
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	74,876	Total	66,907	Total	68,407

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	10 (Adropi, Pachara, Ciforo, Ofua, Itirikwa, Dzaipi, Arinyapi, Pakele, Ukusijoni and Adjumani Town Council.)	10 (Sub counties of Adropi, Pachara, Ciforo, Ofua, Itirikwa, Dzaipi, Arinyapi, Pakele, Ukusijoni and Adjumani Town Council.)	65 (District, Sub counties, Schools and Health units.)
-----------------------------------	--	--	--

Non Standard Outputs:	12 support supervision reports produced & submitted to DTPC 4 mentoring reports produced. 35 sub county staff backstopped.
-----------------------	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,467	<i>Non Wage Rec't:</i>	10,522	<i>Non Wage Rec't:</i>	17,111
<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	11,467	Total	10,522	Total	17,111

Output: PRDP-Monitoring

No. of monitoring visits conducted	()	()	4 (Adropi, Pachara, Ciforo, Ukusijoni, Itirikwa, Ofua, Pakele, Dzaipi, Arinyapi and ATC.)
No. of monitoring reports generated	()	()	4 (Adjumani District H/Qs.)
Non Standard Outputs:			N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	71,006
<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	71,006

Output: Records Management

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	800 Filling, 12 File audit 52 File census, 2500 Mail registration, 300 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	
-----------------------	--	--	---	--

<i>Wage Rec't:</i>	10,541	<i>Wage Rec't:</i>	10,262	<i>Wage Rec't:</i>	11,298
<i>Non Wage Rec't:</i>	5,800	<i>Non Wage Rec't:</i>	3,602	<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	16,341	Total	13,864	Total	11,298

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>	48,173
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	130,936
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	62,081
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	241,190

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	()	()	0 (na)
No. of administrative buildings constructed	()	()	1 (Pachara Subcounty headquarters Constructed)
No. of solar panels purchased and installed	()	()	0 (na)
Non Standard Outputs:	No. of classrooms constructed		na
	No. of latrines constructed		
	Renovation of DHO's Office		
	No. of door supplied to Hospital		
	<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> 86,300
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 86,300

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	()	()	1 (council Hall Extended at the District Headquarters and Distirct HQTRS fenced)	
No. of solar panels purchased and installed	()	()	0 (not planned)	
No. of administrative buildings constructed	()	()	0 (not planned)	
Non Standard Outputs:			not planned	

Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	412,580
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	412,580

1a. Administration

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	28/9/2011 (Ministry of Finance, District H/Q, Ministry of Local Government, Sub counties of adropi, Ciforo, Pakelle, Itirikwa, Ukusijoni, Dzaipi, Ofua Pachara, Arinyapi)	30/09/2012 (District Headquarters Prepared the draft final accounts to be submitted to the office of the auditor general Participated in the Audit planning process with the Auditor in June 2012)	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)
---	---	--	--

Non Standard Outputs:	1. Transfer of funds to LLGs. 2. Ensure that staff are properly remunerated. 3. Assets are properly managed and maintained. 4. Coordination of financial issues within and outside the district. 5. Implementation of BoS report 6. Preparation of Performance reports and submission of monthly and quarterly financial reports.	District Head quarters, Sub counties of adropi, Ciforo, Pakelle, Itirikwa, Ukusijoni, Dzaipi, Ofua Pachara, Arinyapi and Adjumani town council.
-----------------------	--	---

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,834	Non Wage Rec't:	18,950	Non Wage Rec't:	31,534
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	20,834	Total	18,950	Total	31,534

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	6750000 (Town Council, District Headquarters, Adropi, Ciforo, Ofua, Itirikwa, Pachara Dzaipi and Arinyapi Sub counties, and Pakelle Town Board.)	5000 (The planned revenues were collected both at the District Headquarters and sub counties of Adropi, Ciforo, Ofua, Itirikwa, Pachara Dzaipi and Arinyapi Sub counties, and Pakelle..)	12 (District Headquarters, Adropi, Ciforo, Ofua, Itirikwa, Pachara Dzaipi and Arinyapi Sub counties, and Pakelle, Ukusijoni.)
Value of Hotel Tax Collected	4000000 (Town Council, District Headquarters, Adropi, Ciforo, Ofua, Itirikwa, Pachara Dzaipi and Arinyapi Sub counties and pakelle town Board)	5 (Pakelle)	12 (Pachara, Pakelle and Dzaipi)
Value of LG service tax collection	4580000 (District Headquarters, Finance Department, All the subcounties of Pakelle Sub county, Ofua Sub county, Pachara Sub county, adropi Sub county)	4000 (1,500,000 has been collected from traditional civil servants, teachers and health workers)	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.)

Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Non Standard Outputs:	Planned to carry out revenue enumeration and assessment, mobilization, monitoring, support supervision, review meetings with revenue collectors Acquisition of competent collection agents to manage forests produce permit collections		District Headquarters, Finance Department, All the subcounties of Pakelle Sub county, Ofua Sub county, Pachara Sub county, adropi Sub county, Itirikwa, Ukusijoni, pachara, Dzaipi.
-----------------------	--	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,732	<i>Non Wage Rec't:</i>	11,694	<i>Non Wage Rec't:</i>	19,544
<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	11,732	Total	11,694	Total	19,544

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/04/2011 (Adjumani district Council Boardroom and in all the other sub counties)	30/04/2012 (The draft Budget and Annual work plan was presented to council on 30/april/2012 in the district council Board room)	15/06/2012 (Adjumani district Council Boardroom and in all the other sub counties)
Date of Approval of the Annual Workplan to the Council	15/06/2011 (District Headquarters, Sub Counties,)	30/07/2012 (Laid the Annual Budget and work plan before the council and the council approved all the development plans)	15/06/2012 (District Headquarters, Sub Counties,)

Non Standard Outputs:	Monitor the Budgeting processes in all the LLGs, Provide Sub County IPFs for planning purposes, Provide Technical Support visits during Budgeting processes.	District Headquarters and all the sub counties of Adropi, Pachara, ciforo, Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaipi and Arinyapi
-----------------------	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,125	<i>Non Wage Rec't:</i>	8,962	<i>Non Wage Rec't:</i>	12,963
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,125	Total	8,962	Total	12,963

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2011 (Finance Office Adjumani District Headquarters and Sub Counties, Auditor Generals regional office Arua and to MOFPED Kampala.)	30/09/2012 (Arua regional office of AG and to MOFPED Kampala.)	25/08/2012 (Auditor Generals regional office Arua and to MOFPED Kampala. Finance Office Adjumani District Headquarters)
---	---	--	---

Non Standard Outputs:	Carry out monitoring and accountability visits on PAF, NAADS, PHC, UPE, Rural water to enhance physical accountability Monthly closure of books of accounts for sub counties.	All the sub counties of Adropi, ciforo, ukusijoni, itirikwa, ofua, pakelle, pachara, arinyapi, dzaipi
-----------------------	--	---

<i>Wage Rec't:</i>	77,602	<i>Wage Rec't:</i>	67,736	<i>Wage Rec't:</i>	91,923
<i>Non Wage Rec't:</i>	17,685	<i>Non Wage Rec't:</i>	10,320	<i>Non Wage Rec't:</i>	37,200
<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	95,287	Total	78,056	Total	129,123

2. Lower Level Services

Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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>	26,133
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	41,845
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,113
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	71,091

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

Hold 8 Council meetings
Produce mandatory set of 8 minutes and 4 reports
Pass 6 Ordinances and bye laws
Maintain and operate vehicles in good mechanical conditions

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 accessories procured, recorder and stationary procured, production of minutes and reports

<i>Wage Rec't:</i>	23,610	<i>Wage Rec't:</i>	35,813	<i>Wage Rec't:</i>	5,306
<i>Non Wage Rec't:</i>	73,560	<i>Non Wage Rec't:</i>	81,760	<i>Non Wage Rec't:</i>	32,758
<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	97,170	Total	117,574	Total	38,063

Output: LG procurement management services

Non Standard Outputs:

Adversitment of procurement opportunities of Pre-qualification
Evaluate bds
30 Award of contracts
12 Production of minutes and reports
Hold 24 contracts committee meetings
Hold 24 Technical Evaluation Committee meetings
Produce one consolidated Procurement Plan

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

<i>Wage Rec't:</i>	12,246	<i>Wage Rec't:</i>	9,185	<i>Wage Rec't:</i>	13,226
<i>Non Wage Rec't:</i>	17,989	<i>Non Wage Rec't:</i>	17,487	<i>Non Wage Rec't:</i>	27,223
<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	30,235	Total	26,671	Total	40,449

Output: LG staff recruitment services

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	5 DSC meetings held Validation exercise done Production of Minutes and Reports Study tour		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
-----------------------	--	--	--

<i>Wage Rec't:</i>	24,110	<i>Wage Rec't:</i>	18,295	<i>Wage Rec't:</i>	42,610
<i>Non Wage Rec't:</i>	41,481	<i>Non Wage Rec't:</i>	25,712	<i>Non Wage Rec't:</i>	30,137
<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	65,591	Total	44,007	Total	72,747

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	()	0 (n/a)	200 (District and sub counties)
No. of Land board meetings	()	0 (n/a)	7 (10 meetings held 10 minutes produced 4 reports produced)

Non Standard Outputs:	150 Land application and inspection due to for offer Production of mandatory reports and Minutes. Sensitization of communities on Land Act. Holding Meetings on land disputes and Land application forms.		Land applications received Mandatory reports and minutes prepared, Meetings held
-----------------------	--	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,036	<i>Non Wage Rec't:</i>	589	<i>Non Wage Rec't:</i>	11,000
<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	10,036	Total	589	Total	11,000

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	()	1 (1 query reviewed)	1 (Queries reviewed)
No. of LG PAC reports discussed by Council	()	0 (n/a)	()
Non Standard Outputs:	8PAC meeting		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>	15,255	<i>Non Wage Rec't:</i>	4,839	<i>Non Wage Rec't:</i>	9,591
<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	15,255	Total	4,839	Total	9,591

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: LG Political and executive oversight

Non Standard Outputs:	Hold monthly DEC meetings Oversee service delivery in all sectors Monitor Government programmes		Monitoring and meeting at district headquarters	
	<i>Wage Rec't:</i> 126,360	<i>Wage Rec't:</i> 113,568	<i>Wage Rec't:</i> 137,160	
	<i>Non Wage Rec't:</i> 53,352	<i>Non Wage Rec't:</i> 58,467	<i>Non Wage Rec't:</i> 126,730	
	<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 179,712	Total 172,035	Total 263,890	

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)	
Non Standard Outputs:			Assessories for survey equipment procured. Cartographic equipment procured. Digitalizer procured District, Sub County, Schools and Health Centre land surveyed and titled.	
	<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> 127,400	
	<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 127,400	

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> 3,600	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 22,695	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 749	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 27,044	

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

<i>US\$ Thousands</i>	2011/12		2012/13
	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:	Pay 1 DNC and 6 SNC, 3 Trainings of SNCs and AASPs, Supervision of Sub-counties, 1 Contract FID service provider, Maintenance, Semi and Annual NAADS review, Quarterly Stakeholders monitoring, Quarterly Technical and financial audit, National and regional meetings, Compilation and submission of report		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; Component 3_Strengthening of National AAS: TOR and M&E tool developed for FID and implemented; M & E tool developed for Group promoters and implemented; 24 radio market information and Agriculture tips disseminated; 3 trainings for HLFO; 2 meetings for DFF and 4 Farmer for a meetings; Component Programme Mgt: 4 Supervision of NAADS-ATAAS implementation 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,
-----------------------	---	--	--

<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>	179,795	<i>Domestic Dev't</i>	275,633	<i>Domestic Dev't</i>	156,516
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	179,795	Total	275,633	Total	156,516

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6480 (6000 food security farmers supported, 420 market oriented model farmers supported, 60 commercializing farmers supported.	2936 (Procured and distributed 5,390 cock brand hoes to 2450 food security farmers, land opening for market oriented farmers started	10 ()
--	--	--	--------

Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

in Dzaipi, Arinyapi, Ciforo, Itirikwa, Ofua, ukusijoni and Pakele Sub-counties, 90 local nanny goats procured in Ofua, Itirikwa, Adjumani Town Council and Pakele Quarter
3: Procured 439 local nanny goats, 55 of 75% Boer Billy, 30 sets of animal traction material, 10 motorised millers, 186 acres ploughed, 6470 kg of G.nuts, 799 kg of Rice, 820 kg of Beans, 219Kg of Maize, 100 kg of Soya; Distributed to 2700 food security farmers, 216 market oriented farmers and 20 Commercialising model farmers

Quarter 4:

Key 5 technology procured and distributed by Farmer type:
Food Security farmers-Hoes (5,220), Rice (4,197 kg), G. nuts(19,226 kg), Beans(5,010kg) and Cassava(3,585 bags). Others included local nanny goats, land opening, Rice; Market Oriented farmers: Rice(4492 kg), Beans (240 kg), Land opening(594 acres), local nanny goats(297), Broilers(600). Other included Cassava stalks, simsim; Commercialising farmers: Rice(1280kg), land opening(96 acres), Pineapple suckers(3,000), Broilers(350) and others; Presidential pledges: Procurement included Grinding mills(10), Rice Huller(11), Animal traction unit(30), Local nanny goats (200) and 500 acres for maize foundation seed multiplication.)

Non Standard Outputs: 10 SNCs contracted, 1 DNC contracted, 48 Technical backstopping to Sub-counties given by the SMSs and the DNC
Crop yield assessment conducted for 2 seasons
12 TOR/Specification developed for technologies

All Sub-counties; Technology Mgt strategy, Level of technology utilisation, Level of Practice of improved technology (Adoption), technology yield level, level of input Recovery.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	31,042	<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	0	Total	31,042	Total	0

2. Lower Level Services

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	6480 (Farmers receiving agricultural inputs in all the Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)	2936 (Food Security , market Oriented model and Commercialising model farmers in All Sub-counties- Adropi, ATC, Pakelle, Dzaipi, Arinyapi, Pachara, Ukusijoni, Ciforo, Ofua and Itirikwa)	1890 (Farmers receiving agricultural inputs in all the Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)
No. of farmer advisory demonstration workshops	1000 (Field based demonstration workshops conducted in all the Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)	2990 (1 Technology tion site per parish totalling to 54 demonstration ; and all the technology hosting farmers in all Sub-counties of Adropi, Pachara, Ciforo, Ukusijoni, Ofua, Itirikwa, ATC, Pakelle, Dzaipi and Arinyapi)	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	15000 (Support farmers in all the Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)	11350 (Support farmers in all the Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)	7500 (All Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)
No. of functional Sub County Farmer Forums	10 (Elect and support Sub-county in all the Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)	10 (Ten Sub-counties: Adjumani Town Council, Pakelle, Ciforo, Ukusijoni, Dzaipi, Arinyapi, Adropi, Pachara, Ofua and Itirikwa all have formed Sub-county Farmer For a and they are functional)	10 (All Sub-counties : Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council.Farmers for a functionalised)

Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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:	8 Agric. Advisory services recruited and contracted , 24,366 farmers trained in their farmer groups, 500 acres opened 770 goats procured 3,200 poultry birds procured. Procure G.nut 36 tonnes; Rice 13 tonnes; Cassava 4356 bags of 100 kg each; Simsim 20 tonnes and other seeds		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 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 ; 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 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.
-----------------------	---	--	---

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	1,037,712	Domestic Dev't	953,926	Domestic Dev't	943,963
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,037,712	Total	953,926	Total	943,963

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	7,644
Domestic Dev't	0	Domestic Dev't	21,840

Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>	0	<i>Total</i>	0	<i>Total</i>	29,484

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	4 minutes of planning meetings ,4 Monitoring and supervision reports of Production and Marketing, 4 Supervision and Monitoring reports for NAADS, 1 Data Base line developed, 4 Quarterly NAADS Technical Audit report, 1 Production Unit renovated, 1 DFI maintained, Assorted Sector plants maintained	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
-----------------------	--	--

<i>Wage Rec't:</i>	18,216	<i>Wage Rec't:</i>	20,267	<i>Wage Rec't:</i>	37,693
<i>Non Wage Rec't:</i>	20,294	<i>Non Wage Rec't:</i>	27,411	<i>Non Wage Rec't:</i>	22,662
<i>Domestic Dev't</i>	17,858	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,738
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	56,368	<i>Total</i>	47,678	<i>Total</i>	69,093

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	8 (1 plant clinic established, 5 acres 0 (N/A) of cassava multiplication, 2 banana demononstration plots located in Olia DFI.)	0 (N/A)
Non Standard Outputs:	4minutes of Quarterly planning meetings, 17 progress reports, 4 Monitoring and Supervision reports, 5 trainings for 500 farmers, , 1 Dept TOR and Specification for goods and Works and Services, 1 Dept Baseline data , 12 rainfall data to MAAIF, 6 Technical and Policy matter Consultations, 4 Disease and pest control surveillance and enforcement	12 minutes of Sector planning meeting, 12 field activity supervision reports, 4 Monitoring and evaluation reports, 4 Quarerly Progress reports, 1 service delivery standard developed, 4 trainings for 500 farmers , 1 Dept TOR and Specification developed for goods and Works and Services, 1 Dept Baseline data up- dated and disseminated, 4 Technical and Policy matter Consultations and dissemination , 12 disease and pest control surveillance and enforcement, 2 district based enterprise specific group formed and registered, 10 acres (2 acre per farmer) for improved banana demonstration and multiplication set up.maintenance and operations

<i>Wage Rec't:</i>	34,337	<i>Wage Rec't:</i>	34,336	<i>Wage Rec't:</i>	42,692
<i>Non Wage Rec't:</i>	23,842	<i>Non Wage Rec't:</i>	17,261	<i>Non Wage Rec't:</i>	18,140
<i>Domestic Dev't</i>	12,999	<i>Domestic Dev't</i>	9,664	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	71,178	<i>Total</i>	61,260	<i>Total</i>	80,832

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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: Farmer Institution Development

Non Standard Outputs: 4 Minutes of Planning meetings, 4 Monitoring and supervision visits, 3 market information disseminated, 12 SACCOs audited, 400 SACCOs members trained, 10 public board established, Maintain office assets

<i>Wage Rec't:</i>	4,180	<i>Wage Rec't:</i>	4,180	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,687	<i>Non Wage Rec't:</i>	2,363	<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	7,867	Total	6,543	Total	0

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	()	725 (Cattle- the Boran Crosses, dipped at Esia Mix farm in Ciforo Sub-county)	1200 (Gulinya Parish of Ciforo Sub-county; Dipping of cattle)
No. of livestock vaccinated	0 ()	35342 (Vaccinated 1,067 dogs against rabies in all the 10 Sub-counties, and 4,578 cattle against CBPP in Pachara and Mugi Parishes, vaccinated 1,389 heads of cattle against Black Quarter and 12,000 poultry against infectious poultry diseases)	90000 (District wide vaccination against 30000 cattle for CBPP, BQ and FMD, and 10000 dogs against rabies and 50000 Chicken against NCD, IB)
		Quarter 4: Conducted 12 district-wide live surveillances for notifiable livestock diseases and Quarantine enforcements, Procured 20,000 doses of FMD vaccines, vaccinated 12,394 heads of cattle against FMD, 4782 heads of cattle against BQ, 324 dogs against Rabies and 9,034 Chicken against NCD)	
No. of livestock by type undertaken in the slaughter slabs	()	2099 (Slaughtering of cattle and goats in Adjumani Town Council, Pakele, Ofua and Ciforo sub counties)	3960 (District wide: slaughtered 1080 cattle, 1440 shoats and 1440 pigs)

Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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:	4 Planning and review meetings report, 4 Supervision and monitoring reports, 6 livestock farmers groups formed, 3 livestock disease status reports disseminated, 4 livestock farmers trainings for 200 farmers, 4 technology demonstrations to 200 farmers, 4 Sensitisations for 200 farmers, 48 field/farmer visits to 48 farmers, treatment/ prophylaxis to 1000 calves and small ruminants, Vaccination of 40,000 heads of cattle, 20,000 poultry, 1000 dogs. licensed 10 Cattle traders, Certified 10 workers in the Abattoir, repair 3 permanent cattle crush, construct 3 semi permanent cattle crush	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
-----------------------	---	---

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	12,605
Non Wage Rec't:	33,472	Non Wage Rec't:	27,876	Non Wage Rec't:	28,938
Domestic Dev't	13,000	Domestic Dev't	13,000	Domestic Dev't	30,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	46,472	Total	40,876	Total	71,543

Output: Fisheries regulation

No. of fish ponds stocked	()	0 (N/A)	5 (Rehabilitate and stock the Mireiyi Oku-Oran Fish Ponds)
Quantity of fish harvested	()	0 (N/A)	0 (N/A)
No. of fish ponds construsted and maintained	6 (5 Fish ponds rehabilitated ,1 Fish pond Constructed, 6 Fish ponds restocked, 1 Aquaculture Park established, Pachara Sub county, Adropi and Ciforo sub counties.)	0 (N/A)	0 (N/A)
Non Standard Outputs:	4 Minutes of Planning and Review meetings, 4 Monitoring and Supervision reports,1 Baseline data, Advisory service to 1000 fisherfolks , 6 Cholker Ovens, 4 Policy and Technical Guidance , 8 Local Policy enforcement report,		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

Wage Rec't:	19,785	Wage Rec't:	21,049	Wage Rec't:	25,108
Non Wage Rec't:	15,000	Non Wage Rec't:	12,001	Non Wage Rec't:	10,227

Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Domestic Dev't	97,291	Domestic Dev't	11,000	Domestic Dev't	15,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	132,076	Total	44,050	Total	50,335

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	282 (282 tsetse traps procured, 60 (Live bait demonstrations conducted on 3000 animals, Ofua,Ciforo,Ukusijoni,Dzaipi,AdropDeployment in all Sub-counties i,Iitrikwa,Arinyapi)	200 (District wide in the Sub-counties, tse tse trap deployed and maintained)
---	---	---

Non Standard Outputs:	300 farmers receiving Agriculture Advisory services, 4 Planning and review meetings, 4 Supervision and Monitoring visits, 1 base line data established, 3 Spray pumps procured, 4 Technical and Policy guidance, Maintenance	12 minutes of Sector planning and review meetings, 12(monthly) activity reports, 4 Supervision and Monitoring reports, one District Honey Producers Association formed and registered, 300 farmers received Agriculture Advisory services, 1 base line data up-dated and disseminated, 200 tsetse traps and 1000 ltr Glossinex procured promote community tsetse control, 100 KTB beehives procured, 4 Technical and Policy guidance and dissemination , Maintenance
-----------------------	--	--

Wage Rec't:	14,683	Wage Rec't:	14,684	Wage Rec't:	16,670
Non Wage Rec't:	9,062	Non Wage Rec't:	5,072	Non Wage Rec't:	8,416
Domestic Dev't	18,965	Domestic Dev't	14,382	Domestic Dev't	45,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	42,710	Total	34,137	Total	70,086

3. Capital Purchases

Output: PRDP-Market Construction

No. of market stalls constructed	()	()	0 (N/A)
No. of rural markets constructed	()	()	1 (Arinyapi Sub-county.Land for Livestock market survey, leased and Livestock market Constructed.)

Non Standard Outputs:

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	67,105
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	67,105

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	()	()	2 (West Nile FM stations.)
No. of trade sensitisation meetings organised at the district/Municipal Council	()	()	2 (Adjumani Town Council)

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 businesses issued with trade licenses	()	()	0 (N/A)
No of businesses inspected for compliance to the law	()	()	150 (Adjumani TC and the Sub-counties)

Non Standard Outputs:

N/A

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

Output: Enterprise Development Services

No of awareness radio shows participated in	()	()	2 (West Nile FM Stations)
No of businesses assisted in business registration process	()	()	50 (Adjumani and the LLGs)
No. of enterprises linked to UNBS for product quality and standards	()	()	50 (Adjumani and LLGs)

Non Standard Outputs:

N/A

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

Output: Market Linkage Services

No. of market information reports disseminated	()	()	12 (Madi FM Stations)
No. of producers or producer groups linked to market internationally through UEPB	()	()	0 (N/A)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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	0	Total	0	Total	3,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	()	()	0 (N/A)
No. of cooperatives assisted in registration	()	()	0 (N/A)
No of cooperative groups supervised	()	()	0 (N/A)

Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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:

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,

<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>	719
<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	719

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

Reduce Drug stockout from 72% to 28%
Increase Deliveries in health units from 40.5% to 60%
100% Routine Immunization
65% of approved posts filled
OPD attendance (1.4)
Coverage of 4 ANC visits 100%
Latrine coverage increased from 68.4% to 75%
DPT3 Coverage 91%
Reduce HIV/AIDS prevalence rate from 6.9% to 6.0%
Infant mortality rate 133/1000
Maternal mortality rate 600/1000
Under 5 mortality rate 203/1000

4 Quarterly reports produced
4 DHMT Minutes produced
4 Reports on Environmental activities
90% DPT3 coverage
4 Radio talk shows
70% TB detection rate
District Health Office

<i>Wage Rec't:</i>	65,107	<i>Wage Rec't:</i>	65,107	<i>Wage Rec't:</i>	2,827,593
<i>Non Wage Rec't:</i>	72,101	<i>Non Wage Rec't:</i>	62,315	<i>Non Wage Rec't:</i>	78,579
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	629,223	<i>Donor Dev't</i>	277,432	<i>Donor Dev't</i>	728,362
Total	766,431	Total	404,854	Total	3,634,534

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

ATC, Adropi, Arinyapi, Ciforo, Dzaipi, Itirikwa, Ofua Pachara, Pakele, Ukusijoni

<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>	2,117
<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	2,117

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health 100 (Adjumani Hospital) ()

90 (Approved posts filled and service delivery improved in

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

workers			Adjumani Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	71% (Adjumani Hospital)	93 (Improved service delivery)	2000 (Consultation, Treatment Care and discharges done Adjumani Hospital)
No. and proportion of deliveries in the District/General hospitals	2000 (Adjumani District Hospital)	8822 (consultation, examination, Health education, investigations, treatment, care and discharges)	1500 (Examination, delivery, treatment, care and discharges conducted Adjumani Hospital)
Number of total outpatients that visited the District/General Hospital(s).	1300 (Adjumani District Hospital)	1788 (consultation, examination, delivering, treatment, care and discharges)	60000 (Consultation and treatment done Adjumani Hospital)
Non Standard Outputs:	OPD utilization per person (Govt. & PNFP) 1.5 85% of Children < 1yr receiving 3 doses of DPT3/Pentavalent Vaccine 45% of deliveries taking place in health facilities (Govt. & PNFP) 80% of approved posts filled by trained health workers National average HIV sero-prevalence at ANC Surveillance sites 3.2 Proportion of health facilities without stock-out of four tracer medicines/supplies 95 80% of households with a pit latrine 50% of TB cases that have been cured		

<i>Wage Rec't:</i>	713,845	<i>Wage Rec't:</i>	713,845	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	138,577	<i>Non Wage Rec't:</i>	127,490	<i>Non Wage Rec't:</i>	138,576
<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	852,422	Total	841,335	Total	138,576

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Maryland, Ajumani Mission, Robidere & Ukusijoni health centre. Magburu, Bira, Maaji A, Maaji B, Elema)	1007 (consultation, Examination, delivery, immunization and post natal care)	500 (Maryland ,Adjumani Mission, Rubidere, Mungula, Ukusijoni, Alere, Aliwara, Elema, Birra, Magburu, Maaji A, Maaji B, Agojo, Ajeri and Nyumanzi.)
Number of inpatients that visited the NGO Basic health facilities	1200 (Maryland, Ajumani Mission, Robidere & Ukusijoni health centers)	3594 (Improved service delivery for consultations, examinations, investigations and treatment)	3500 (Maryland ,Adjumani Mission, Rubidere, Mungula, Ukusijoni,)

Vote: 501 Adjumani District

Workplan Outputs

	2011/12		2012/13
<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)

5. Health

Number of outpatients that visited the NGO Basic health facilities	3000 (Kochoa, Maryland Mission, Rubidere, Mungula, Ukosijoni, Alere, Aliwara, Elema, Birra, Magburu, Maaji A, Maaji B, Agojo, and Nyumanzi.)	97059 (mproved service delivery for consultations, examinations, investigations and treatment)	80000 (Deliveries in haelth facilities conducted, Carry out Support supervision, Outreach programmes, Provide Antinental services to expecting mothers. routine service to utpatientsProvidedMaryland ,Adjumani Mission, Rubidere, Mungula, Ukosijoni, Alere, Aliwara, Elema, Birra, Magburu, Maaji A, Maaji B, Agojo, Ajeri and Nyumanzi.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000 (Maryland, Ajumani Mission, Rubidere , Ukusijoni . Bira, Elema, once a week in all health facilities) Magburu, Maaji A, Maaji B, Aliwara, Agojo, Alere, Mungula, Nyumanzi)	2475 (Out reach services provided)	1500 (Maryland ,Adjumani Mission, Rubidere, Mungula, Ukosijoni, Alere, Aliwara, Elema, Birra, Magburu, Maaji A, Maaji B, Agojo, Ajeri and Nyumanzi.)
Non Standard Outputs:	Kochoa, Maryland Mission, Rubidere, Mungula, Ukosijoni, Alere, Aliwara, Elema, Birra, Magburu, Maaji A, Maaji B, Agojo, Keyo, Kolidididi and Nyumanzi.		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>	132,956	<i>Non Wage Rec't:</i>	121,951	<i>Non Wage Rec't:</i>	130,116
<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	132,956	Total	121,951	Total	130,116

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	64% (Ciforo, Ofua, Openzinzi, Dzaipi, Pakele, Obilokong, Kureku, Uderu, Pachara, Arra, Ajugopi, Ogolo, Arinyapi, Lewa, Opejo, Olia,)	43 (Improved service delivery)	53 (Service delivery improved in Ciforo, Ofua, Openzinzi, Dzaipi, Pakele, Obilokong, Kureku, Uderu, Pachara, Arra, Ajugopi, Ogolo, Arinyapi, Lewa, Opejo, Olia, Ogolo, Zoka & Elegu)
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)
No. and proportion of deliveries conducted in the Govt. health facilities	1200 (Ciforo, Ofua, Openzinzi, Dzaipi & Pakele)	1381 (Health education, consultation, examinations, investigations, deliveries, treatment, care and discharge)	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)
Number of inpatients that visited the Govt. health facilities.	3000 (Ciforo, Ofua, Openzinzi, Dzaipi, & Pakele)	6514 (Health education, consultation, examinations, counselling, investigations, treatment, care and discharge)	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)

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Number of outpatients that visited the Govt. health facilities.	120000 (Ciforo, Ofua, Openzinzi, Dzaipi, Pakele, Obilokong, Kureku, Uderu, Pachara, Arra, Ajugopi, Ogolo, Arinyapi, Lewa, Opejo, Olia)	184518 (improvement in consultation, Health education, counselling, investigations, treatment and care)	150000 (consultation and treatment in Ciforo, Ofua, Openzinzi, Dzaipi, Pakele, Obilokong, Kureku, Uderu, Pachara, Arra, Ajugopi, Ogolo, Arinyapi, Lewa, Opejo, Olia, Ogolo, Zoka & Elegu)
No. of trained health related training sessions held.	20 (Ciforo, Ofua, Openzinzi, Dzaipi, Pakele, Obilokong, Kureku, Uderu, Pachara, Arra, Ajugopi, Ogolo, Arinyapi, Lewa, Opejo, Olia)	64 (Improved service delivery)	20 (Health related training in Ciforo, Ofua, Openzinzi, Dzaipi, Pakele, Obilokong, Kureku, Uderu, Pachara, Arra, Ajugopi, Ogolo, Arinyapi, Lewa, Opejo, Olia, Ogolo, Zoka & Elegu)
Number of trained health workers in health centers	64 (Ciforo, Ofua, Openzinzi, Dzaipi, Pakele, Obilokong, Kureku, Uderu, Pachara, Arra, Ajugopi, Ogolo, Arinyapi, Lewa, Opejo, Olia, Okusijoni, Mungula, Aliwara, Birra, Elema, Nyumanzi, Alere, Agojo, Magburu, Maaji A, and Maaji B.)	64 (Improved service delivery)	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)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Ciforo, Ofua, Dzaipi, Pakele, Pachara, Arinyapi, Adropi, Ukusijoni and Itirikwa Sub counties)	0 (N/A)	50 (% targe of VHT Trained in Ciforo, Ofua, Openzinzi, Dzaipi, Pakele, Pachara, Arinyapi, & Ajumani Town Council)
Non Standard Outputs:	768 of Outreach programme Routine Infection control Routine Maintenance of compounds 4 of Support supervision 64 of meetings conducted 04 of reports submitted		Na

<i>Wage Rec't:</i>	916,638	<i>Wage Rec't:</i>	916,638	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	109,961	<i>Non Wage Rec't:</i>	104,435	<i>Non Wage Rec't:</i>	540,877
<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	1,026,599	Total	1,021,073	Total	540,877

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>	6,659
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,973
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	95,487
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	113,119

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

medicine store construction,
Physiotherapy block completed
Adjumani Hospital, 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>	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>	118,023

Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	118,023

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Procurement of laptop computer and Accessories for DHO'S Office

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	4,057	Domestic Dev't	1,990	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,057	Total	1,990	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Mungula, Adjumani Hosp, Elegu, Zoka & Ajeri 3 chairs and a table for DHOs office

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	3,300
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	3,300

Output: Other Capital

Non Standard Outputs: Construction of placenta pit in Obilokong, Olia, Ajugopi, Arra, Kureku & Opejo health units

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	24,000	Domestic Dev't	22,691	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	24,000	Total	22,691	Total	0

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed 0 (Not Planned for this FY) 2 (Improved access) 0 (na)

No of healthcentres rehabilitated 1 () 0 (N/A) 00 (N/A)

Non Standard Outputs: Adjumani Hospital, Mungula HCIV, Pakele H/CIII, Ciforo HCIII, Dzaipi HCIII, Openzinzi HCIII, DHO's office, Pachara H/CII, Arinyapi HCIII, Bira H/C II & All subcounties in the District

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	173,460	Domestic Dev't	97,540	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	173,460	Total	97,540	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses constructed 01 (Construction of staff house in Elegu H/C II at Arinyapi subcounty) 0 (WORK IN PROGRESS) 0 (Pakele health centre III, Openzinzi health centre III & Ajugopi health centre II)

No of staff houses rehabilitated 0 () 0 (N/A) ()

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

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>	61,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	61,000	Total	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (N/A)	05 (1 DHO's house, 2 Doctor's houses rehabilitated, 1 former maternity and 1 former TB wards reburbished. At Adjumani Hospital)
----------------------------------	-----------------	---------	---

No of staff houses constructed	06 (Adjumani Hospital, Mungula HCIV, Arinyapi HCII Ofua HC III and Pachara HCII)	14 (Increased coverage of staff accomodation)	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)
--------------------------------	--	---	--

Non Standard Outputs:	Adjumani Hospital, ciforo HCIII, Pakele HCIII, Openzinzi HC III, Kureku HCII, Mungula HCIV, Ukusijoni HCIII, Agojo HCII, & Maaji B H/CII		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>	825,423	<i>Domestic Dev't</i>	776,616	<i>Domestic Dev't</i>	372,156
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	825,423	Total	776,616	Total	372,156

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (N/A)	()
No of maternity wards constructed	01 (Construction of staff house at Magburu H/C II in ciforo subcounty)	0 (Not planne)	0 ()

Non Standard Outputs:	openzinzi HCIII, Arinyapi and pachara HCII's					
	<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>	111,164	<i>Domestic Dev't</i>	59,986	<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	111,164	Total	59,986	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	02 (Renovation of OPD at kureku and Arra Health Units)	0 (Not planned)	00 (Na)
No of OPD and other wards rehabilitated	()	0 (Not planned)	03 (Refurbishment of the whole structre to habitable state Openzinzi and Pakele HCIII and Adjugopi HCII)

Non Standard Outputs:			N/A		
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	20,340	Domestic Dev't	0	Domestic Dev't	60,340

Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,340	Total	0	Total	60,340

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	02 (Construction of OPD at Nyumanzi and Magburu health units)	2 (2 blocks completed)	0 (Na)
No of OPD and other wards rehabilitated	()	0 (N/A)	05 (Arra HCII, Lewa HCII, Adjumani Hospital Rehabilitation and Retention payment for Magburu and Nyumanzi HC II)

Non Standard Outputs: OPD Renovations at Adjumani Hospital and Opejo H/CII
DHO's house renovation
completion of physiotherapy

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	287,535	Domestic Dev't	256,151	Domestic Dev't	35,330
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	287,535	Total	256,151	Total	35,330

Output: Specialist health equipment and machinery

Value of medical equipment procured	()	0 (N/A)	41000 (Medical equipments procured, Pachara Health Centre II, Arinyapi Health Centre II & Lewa Health Centre II Maternity Wards)
Non Standard Outputs:			na

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	41,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	41,000

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	05 (Procurement of 3 traction beds Procurement of 2 Air conditioners Adjumani Hospital)	13500000 (N/A)	85031 (3 Motorcycle Yamaha/Bajaj procured, a set of air conditioner, Electrical Sterilisers (Autoclaves) & 4 incinerators, District Health Office (cold chain), Adjumani Hospital, Pakele HCIII, Ciforo HCIII, Dzaipi HCIII & Openzinzi HCIII)
-------------------------------------	---	----------------	--

Non Standard Outputs: Adjumani Hospital

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	13,500	Domestic Dev't	0	Domestic Dev't	85,031
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	13,500	Total	0	Total	85,031

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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: Primary Teaching Services

No. of qualified primary teachers	32 (66 Government aided primary schools in the district.)	642 (In all 66 Government aided primary schools)	672 (Regular update of staff list in 66 Government aided primary schools in the district. One community school)
No. of teachers paid salaries	659 (66 Government aided primary schools in the district.)	642 (In all 66 Government aided primary schools)	672 (Payment of teachers salaries in 66 Government aided primary schools in the district. One community school)
Non Standard Outputs:	Reduce pupil teacher ratio from 71:1 to 55: 1 Pupil text book ratio 3:1 50% of girls in total enrollment 47.7% Share of girls in primary school. Completion rate 50.4% 100% teachers attendance 100% pupil attendance. 255 number of inspections		100% teachers attendance
	<i>Wage Rec't:</i> 2,469,970	<i>Wage Rec't:</i> 2,277,383	<i>Wage Rec't:</i> 2,636,240
	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 9,885	<i>Non Wage Rec't:</i> 633,875
	<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 2,474,470	Total 2,287,267	Total 3,270,115

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2,000 (66 Government aided primary schools in the district.)	0 (Adropi = 3 Primary Schools Ciforo = 8 Primary Schools Dzaipi = 10 Primary Schools Ofua = 4 Primary Schools Pakele = 13 Primary Schools Arinyapi = 4 Schools Pachara = 7 School Ukusijoni = 5 Schools ATC = 6 Schools)	1800 (66 Government Aided Primary Schools in the District.)
No. of Students passing in grade one	100 (66 Government aided primary schools in the district.)	0 (Adropi = 3 Primary Schools Ciforo = 8 Primary Schools Dzaipi = 10 Primary Schools Ofua = 4 Primary Schools Pakele = 13 Primary Schools Arinyapi = 4 Schools Pachara = 7 School Ukusijoni = 5 Schools ATC = 6 Schools)	100 (66 Government Aided Primary Schools in the District. One community School)
No. of student drop-outs	1655 (66 Government aided primary schools in the district.)	305 (Adropi = 3 Primary Schools Ciforo = 8 Primary Schools Dzaipi = 10 Primary Schools Ofua = 4 Primary Schools Pakele = 13 Primary Schools Arinyapi = 4 Schools Pachara = 7 School Ukusijoni = 5 Schools ATC = 6 Schools)	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)

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

No. of pupils enrolled in UPE	33,100 (66 Government Aided Primary Schools in the District.)	30881 (Adropi = 3 Primary Schools Ciforo = 8 Primary Schools Dzaipi = 10 Primary Schools Ofua = 4 Primary Schools Pakele = 13 Primary Schools Arinyapi = 4 Schools Pachara = 7 School Ukusijoni = 5 Schools ATC = 6 Schools)	33500 (66 Government Aided Primary Schools in the District. One community school)
-------------------------------	---	--	---

Non Standard Outputs:	100% Accountability of UPE funds timely submitted CAO. Quarterly release of UPE funds ensured.	Timely submission of quarterly reports
-----------------------	---	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	5,789	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	239,988	<i>Non Wage Rec't:</i>	220,789	<i>Non Wage Rec't:</i>	255,323
<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	239,988	Total	226,578	Total	255,323

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Completion of four Classroom Block in Magara P/S and Staff House in Oyuwi P/S		Supply and Installation of Lighening arrestors in 66 government aided primary schools.			
	<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>	44,421	<i>Domestic Dev't</i>	31,089	<i>Domestic Dev't</i>	165,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	44,421	<i>Total</i>	31,089	<i>Total</i>	165,000

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	16 (Maasa, Mungula, Adjumani Girls, and Keyo I Primary Schools from ATC, Ukusijoni and Itirikwa sub-counties)	0 (N/A)	4 (Completion of four classroom block in Mungula primary School and rehabilitation of Pakele Girls Classrooms)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	2 (Rehabilitation of 2 Classrooms as a dormitory for the Blind at Pakele girls primary school)
Non Standard Outputs:	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> 199,819	<i>Domestic Dev't</i> 117,624	<i>Domestic Dev't</i> 56,394
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 199,819	<i>Total</i> 117,624	<i>Total</i> 56,394

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (Oriangwa, Boroli, and Ofua Central Primary Schools in .Arinyapi, Ofua and Pakele Sub-county)	0 (N/A)	15 (15 drainable VIP latrine stances at Meliaderi, Magburu and Gwere primary schools)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	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> 65,000	<i>Domestic Dev't</i> 65,000	<i>Domestic Dev't</i> 48,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 65,000	Total 65,000	Total 48,000

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	65 (Amelo, Jurumini, Openzinzi, Oyuwi, Eleuhwe, Miniki, Primary Schools and Dubaju, Okawa cesia, mungula, melijo, ajugopi, jurumini, kureku, olia, subbe, kolididi, ibibiaworo, fuda, mirieyi, keyo I, pereci, oligo, umwia, nyeu, onigo, unna, amuru and loa)	23 (Openzinzi, Odu, Eleukwe, Miniki and Jurumini Primary Schools)	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)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Not Applicable		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> 247,307	<i>Domestic Dev't</i> 153,446	<i>Domestic Dev't</i> 188,140
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 247,307	Total 153,446	Total 188,140

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	1 (Contract management Monitoring and technical supervision and Mobilization of communities to rehabilitate Mijale primary school)
No. of teacher houses constructed	12 (Ajujo, Maasa, Ibibiaworo, Agojo Lower, Primary School and Adjumani Central, Dubaju, Mungula, Okawa and Lewa, Unna, Umwia, Olia, Magburu, Okawa, Zoka, Gulinya and Pagirinya)	8 (Ajujo, Agojo lower, Maasa and Ibibiaworo Primary Schools)	4 (Yoro, and Magara primary schools)
Non Standard Outputs:	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> 662,844	<i>Domestic Dev't</i> 611,251	<i>Domestic Dev't</i> 205,275
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 662,844	Total 611,251	Total 205,275

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Magara/Biyo Primary School in Dzaipi Sub county)	18 (Biyo Primary School)	0 (N/A)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	3,200	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,200	Total 0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Maasa and Mungula Primary Schools in Ukosijoni and Itirikwa Sub county respectively)	0 (N/A)	168 (Supply of Desks, Chairs, and Tables to Rende and Mungula Primary Schools)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i> 17,992
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	25,000	Total 24,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	650 (Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)	0 (N/A)	700 (Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)
No. of teaching and non teaching staff paid	92 (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	50 (Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)	0 (N/A)	60 (Monitored teaching and learning in schools in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)
Non Standard Outputs:	Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.		N/A
	<i>Wage Rec't:</i>	545,306	<i>Wage Rec't:</i> 568,417
	<i>Non Wage Rec't:</i>	281,380	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	826,686	Total 568,417

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)
Non Standard Outputs:			Transfer to USE capitation grant

Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	239,043	Non Wage Rec't:	302,226
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	239,043	Total	302,226

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	4 Sector Minutes produced 4 Quarterly reports submitted to MoES 6 Consultation with Ministry 24 Follow up of inspection reports			Reports, Minutes of sector planning meetings and Coordination.		
	<i>Wage Rec't:</i>	47,020	<i>Wage Rec't:</i>	34,140	<i>Wage Rec't:</i>	49,699
	<i>Non Wage Rec't:</i>	26,396	<i>Non Wage Rec't:</i>	11,576	<i>Non Wage Rec't:</i>	29,131
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	63,205	<i>Donor Dev't</i>	31,795	<i>Donor Dev't</i>	33,896
	<i>Total</i>	136.621	<i>Total</i>	77.511	<i>Total</i>	142.726

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0 (N/A)
No. of inspection reports provided to Council	4 (District H/Qs Council Boardroom.)	0 (N/A)	4 (inspection reports disseminated in District Council Boardroom)
No. of secondary schools inspected in quarter	13 (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 and Oligo S.S.)	12 (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 and Oligo S.S.)	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.)
No. of primary schools inspected in quarter	72 (All Government Aided Primary schools and private primary schools in the District.)	77 (ATC = 11 Primary Schools Adropi = 11 Primary Schools Ciforo = 13 Primary Schools Dzaipi = 14 Primary Schools Ofua = 10 Primary Schools Pakele = 13 Primary Schools)	78 (78 Primary Schools in the District.)
Non Standard Outputs:	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> 10,780	<i>Non Wage Rec't:</i> 12,251	<i>Non Wage Rec't:</i> 11,216
	<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 10,780	Total 12,251	Total 11,216

Output: Sports Development services

Non Standard Outputs:	1 Primary athletics at National level 1 Football competition at National level 1 Volley ball at National level 1 Netball at National level 1 MDDat National level	District and National levels
-----------------------	---	------------------------------

Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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:	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	0	Total	0	Total	5,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

N/A

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	13,799	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	13,799	Total	0

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	()	0 (N/A)	15 (Students taught in Pakele Girls primary school)
No. of SNE facilities operational	()	0 (N/A)	0 (na)
Non Standard Outputs:			na

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:	1,175
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	1,175

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	8 wkshops and Seminars attended. 12 travells made to URF for consultation 2 printers purchased 4Planning meetings attended. 2 training conducted. 1 ADRICS and Traffic count survey	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
-----------------------	--	---

Wage Rec't:	33,406	Wage Rec't:	32,946	Wage Rec't:	42,849
Non Wage Rec't:	15,466	Non Wage Rec't:	12,504	Non Wage Rec't:	27,717
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	48,872	Total	45,450	Total	70,567

Output: Promotion of Community Based Management in Road Maintenance

Vote: 501 Adjumani District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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:	3 Road equipment repairs: Grader, roller and loader 1 District Road Inventory conducted 3 Sensitization meetings conducted	Road equipment (grader, loader and roller) maintained; 2 Dump trucks repaired; 1 District Road Inventory conducted 1 set of tools procured
-----------------------	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,373	<i>Non Wage Rec't:</i>	18,424	<i>Non Wage Rec't:</i>	26,000
<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	21,373	Total	18,424	Total	26,000

Output: PRDP-Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	No. of survey for roads conducted No. of survey for Geo-physics No. of Photographic survey No. of Road designs done No. of Bridge Design No. of mobilization and sensitization 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,204	<i>Domestic Dev't</i>	7,151	<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	12,204	Total	7,151	Total	0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	()	()	9 (One per subcounty)
Non Standard Outputs:	300 km of District Roads maintained (Labour based), 30 km of District Roads maintained (Machine based), 90 Km of Community Access Roads maintained (Labour based) - All subcounties 39 Km of Community Access Roads maintained (Machine based) - Kureku-Subbe, Agosusu-Subbe, Maiaciku-Marindi, Ajeri junction-Ajeri Hill, Esia-Atura		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> 453,463	<i>Non Wage Rec't:</i> 366,540	<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
	<i>Total</i> 453,463	<i>Total</i> 366,540	<i>Total</i> 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)
Length in Km of Urban unpaved roads routinely maintained	()	()	10 (routine maintenance of Karai, Mangni, Illa road)

Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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:

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>	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	0	Total	0	Total	137,418

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained () () 320 (All subcounties)

No. of bridges maintained () () 9 (One per subcounty)

Length in Km of District roads periodically maintained 2km (ATC) () 46 (4 subcounties)

Non Standard Outputs:

Road 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>	0	<i>Non Wage Rec't:</i>	0	<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	0	Total	0	Total	391,270

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>	26,252
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,171
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,962
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	70,385

3. Capital Purchases

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed 11 (Construction of Kolididi - Ozugo - Zoka Road;) 11 (Kolididi - Zoka) 7 (Ciforo-Palemoderi (7km))

Length in Km. of rural roads rehabilitated 25 (20 Km road rehabilitation of Okawa - Aliwara Rd, 5 Km of Ajujo - Ogujebe Road, Completion of Dzaipi - Magara and Kulukulu - Zoka Roads;) 24 (Okawa - Aliwara (19km) and Ajujo - Ogujebe (5km)) 43 (Mungula-Zoka (6km), Esia-Ukusijoni (8km), Pakele-Fuda (9km), Elema-Miniki 10km), Odu-Pakwinya (4km), Kureku-Subbe (6km))

Non Standard Outputs: N/A

Completion of Dzaipi-Magara Road, Completion of Okawa-Aliwara Road, Completion of Ajujo-Ogujebe Road and completion of Kolididi-Zoka 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>	1,176,000	<i>Domestic Dev't</i>	896,980	<i>Domestic Dev't</i>	710,853
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,176,000	Total	896,980	Total	710,853

Output: Bridge Construction

No. of Bridges Constructed () 0 (na) 1 (Construction of a vented drift to functionalize Pakele - Amuru Road)

Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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:

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

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Construction of a vented drift on 4 (Udji vented drift, Kolidid - Ozugo - Zoka Road in Itirikwa vented drift, Itirikwa Subcounty; Completion of Adidi Bridge, Udji Vented Drift; Completion of Adidi and Tete Bridges.)	4 (Construction of vented drifts at Odraji, Miingwe, Opi and Leiya)
----------------------------	--	---

Non Standard Outputs:

N/A

- Culvert installation on Esia-Atura-Ukusijoni Road

- Completion of Adidi bridge, Completion of Udji vented drift and completion of Itirikwa vented drift

<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>	584,000	<i>Domestic Dev't</i>	441,281	<i>Domestic Dev't</i>	631,747
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	584,000	Total	441,281	Total	631,747

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	No. of coordination meetings held No. of DWO monthly meetings held No. of Procurement adverts placed No. of staff salaries paid General office operations	Staff salaries paid for 12 months, General office operations for 12 months, Bank charges, Stationery, Newspapers & books, fuel and vehicle maintenance
-----------------------	---	--

<i>Wage Rec't:</i>	17,204	<i>Wage Rec't:</i>	15,337	<i>Wage Rec't:</i>	18,928
<i>Non Wage Rec't:</i>	7,270	<i>Non Wage Rec't:</i>	6,670	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,418
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,474	Total	22,007	Total	45,345

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (na)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Headquarters, and all the 4 sub county head quarters of Adropi, Ciforo, Dzaipi, Pakelle, Ofua and adjumani town Council, Itirikwa, Ukusijoni, Pachara and Arinyapi)	4 (All subcounties)	4 (Notice placed once in a quarter at District Headquarters, ATC and each sub-county headquarters)

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters)	4 (Coordination meetings at District Headquarters)	4 (inviting stakeholders for 4 meetings held at the District in Adjumani Town Council)
No. of water points tested for quality	20 (2 in Adropi, 2 in Ciforo, 2 in Dzaipi, 2 in Pakelle, 2 in Ofua, 2 in adjumani town Council, 2 in Itirikwa, 2 in Ukusijoni, 2 in Pachara, and 2 in Arinyapi)	30 (At least three boreholes per subcounty; All subcounties and ATC)	20 (Procurement of reagents I for testing water quality in 2 in Adjumani Town Council and 2 in each sub-county)
No. of supervision visits during and after construction	51 (Supervision visits 10 in Adropi, 5 in Dzaipi, 5 in Arinyapi, 5 in Ciforo, 4 in Ukusijoni, 7 in Ofua, 5 in Ititrihwa, 5 in Pakelle 5 in Pacara)	51 (All sites where drilling took place, all sites where borehole rehabilitation took place (All subcounties), Toilet renovation site, Office renovation site)	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)
Non Standard Outputs:	N/A		12 DWO Monthly meetings 4 Field officers' meetings
	<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> 4,625
	<i>Domestic Dev't</i> 19,302	<i>Domestic Dev't</i> 15,998	<i>Domestic Dev't</i> 18,175
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,302	Total 15,998	Total 22,800

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

No. of water pump mechanics, scheme attendants and caretakers trained	30 (Dzaipi, Ciforo, Ofua, Pakelle, Adropi, Ukusijoni, Pachara Itirikwa, Arinyapi)	24 (All subcounties)	0 (na)
No. of water points rehabilitated	0 (Planned under another output: Borehole drilling and rehabilitation)	0 (na)	0 (na)
% of rural water point sources functional (Shallow Wells)	82 (All the nine sub counties in the district.)	89 (All subcounties)	0 (na)
No. of public sanitation sites rehabilitated	7 (At District Headquarters)	5 (District Headquarters)	0 (na)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not applicable)	0 (na)	75 (rural water point functionality in all subcounties)
Non Standard Outputs:	2 No. Promotion of Rainwater harvesting Support for 7 No. water and sanitation committees O&M of vehicle and Office equipment		8 Water committees supported with spares for borehole 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> 3,150	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 44,700	<i>Domestic Dev't</i> 19,272	<i>Domestic Dev't</i> 7,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 47,850	Total 23,272	Total 15,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	60 (10 in Dzaipi, 10 in Ciforo, 10 in Adropi, 5 in Ukusijoni, 5 in Itirikwa, 6 in Arinyapi and 8 in Pachara and 6 Pakele.)	20 (All subcounties)	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.)
---	--	----------------------	--

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

4 (TBS FM radio in Moyo and Radio Amani in Adjumani)

2 (Radio Amani)

4 (One per quarter on Radio Amani)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

12 (3 in Ukusijoni, 3 in Itirikwa 3 in Arinyapi and 3 in Pachara)

12 (Association of pump mechanics)

12 (3 in Ofua, 3 in Ciforo, 3 in Pakele)

No. of water user committees formed.

60 (10 in Dzaipi, 10 in Ciforo, 10 in Adropi, 5 in Ukusijoni, 5 in Itirikwa, 6 in Arinyapi and 8 in Pachara and 6 Pakele.)

43 (All subcounties)

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.)

No. of water and Sanitation promotional events undertaken

6 (Model village, Exemplary leadership, National hand washing campaigns, Radio talkshows.)

13 (4 talkshows on Amani, launching of Keep Adjumani Clean in Pakele, Spot messages)

0 (N/A)

Non Standard Outputs:

Sanitation week

Baseline surveys

Creation fo demand for good sanitation

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>	21,000	<i>Non Wage Rec't:</i>	19,320	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	30,400	<i>Domestic Dev't</i>	26,886	<i>Domestic Dev't</i>	30,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,400	Total	46,206	Total	34,800

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

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

2. Sanitation week

Baseline surveys

Creation of demand for good sanitation

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,000
<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	0	Total	0	Total	21,000

2. Lower Level Services

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: 0 *Non Wage Rec't:* 0 *Non Wage Rec't:* 1,591

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** 1,591

3. Capital Purchases

Vote: 501 Adjumani District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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: Buildings & Other Structures (Administrative)

Non Standard Outputs:	District Water Office Block Renovated				Renovation of Office Block (Completion)	
	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	10,000	Domestic Dev't	9,321	Domestic Dev't	679
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,000	Total	9,321	Total	679

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One Photocopier One Advert for water works			1 Digital camera, GPS and 1 mapping software and training at the District Water Office		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	5,800

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Pacara)	0 (na)	1 (1 Public toilet at Ara HC)
Non Standard Outputs:	Ecosan users trained		1 training conducted for the users
	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 15,000	Domestic Dev't 0	Domestic Dev't 15,500
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 15,000	Total 0	Total 15,500

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (1 in ATC, 2 in Pacara, 1 in Dzaipi)	4 (One each in Itirikwa, Pakele, ATC and Arinyapi)	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)
No. of deep boreholes rehabilitated	4 (2 in Ciforo, 2 in Dzaipi)	11 (Rehab done in Pacara, Adropi, Ciforo, Ofua and seven other locations in refugee areas)	27 (3 in each of the nine subcounties)
Non Standard Outputs:	Payment for commitments of 2010/2011 FY activities		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> 129,384	<i>Domestic Dev't</i> 160,806	<i>Domestic Dev't</i> 324,321
	<i>Donor Dev't</i> 72,812	<i>Donor Dev't</i> 17,946	<i>Donor Dev't</i> 40,000
	<i>Total</i> 202,196	<i>Total</i> 178,752	<i>Total</i> 364,321

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	16 (3 in Adropi, 2 in Pacara, 2 in Ciforo, 2 in Pakelle, 2 in Ofua, 3 in Dzaipi, 2 in Ititrihwa)	16 (2 in Adropi, 2 in Ciforo, 2 in Itirikwa, 2 in Ofua, 2 in Ukusijoni, 2 in Pachara, 2 in Arinyapi and 2 in Dzaipi.)		10 (2 in Pacara and 1 in each of the remaining eight subcounties)	
--	--	---	--	---	--

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 deep boreholes rehabilitated	16 (4 in Adropi, 2 in Ciforo, 4 in Ofua, 2 in Pakele, 2 in Dzaipi. 2 in Pacara)	23 (3 in Adropi, 3 in Pachara, 3 in Ciforo, 2 in Ukusijoni, 2 in Itirikwa, 3 in Ofua, 5 in ATC and 2 in Arinyapi)	16 (4 in Adropi, 2 in Ciforo, 4 in Ofua, 2 in Pakele, 2 in Dzaipi. 2 in Pacara)
-------------------------------------	---	---	---

Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	366,000	<i>Domestic Dev't</i>	384,688
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	366,000	Total	384,688

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (na)	()
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 Water supply system constructed)	1 (Completion of Dzaipi RGC)	1 (1 Water supply system constructed at Dzaipi sub county.)

Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	160,000	<i>Domestic Dev't</i>	160,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	160,000	Total	160,000

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (na)	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Planned for extension in Pakele Town Board)	1 (Extension of piped water in Pakele)	()

Non Standard Outputs:	Extension of piped water in Pakele Town Board			
	<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>	20,800	<i>Domestic Dev't</i>	20,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,800	Total	20,800

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 (Ciforo)	0 (na)	20 (New connections in Ciforo)
Non Standard Outputs:	N/A		O&M of pumping scheme in Ciforo
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	16,042	<i>Non Wage Rec't:</i> 36,000

Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	16,042	Total	36,000

7b. Water

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: New Vision/monitor News Paper Procured Daily

Wage Rec't:	34,123	Wage Rec't:	34,124	Wage Rec't:	0
Non Wage Rec't:	1,970	Non Wage Rec't:	474	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	13,693	Donor Dev't	0
Total	36,093	Total	48,290	Total	0

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	()	0 (N/A)	5 (Dzaipi, Pacara S/C)
Number of people (Men and Women) participating in tree planting days	()	0 (n/a)	25 (people participating in tree planting days in Adjumani Town council)
Non Standard Outputs:	6 % Change in on farm tree cover 100 % change in tree cover in forest reserves 500,000 seedlings procured/distributed 12 extension outreaches , 6 Community mobilisaion and sensitization,6 training and demonstrations on the operation and management of nursery andforest establishment 30 community nursery operators supported		20 extension visits made, 2 training workshops conducted, 4 community mobilization on tree planting done and 4 consultative visits to ministry undertaken Agrochemicals procured

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	13,216
Non Wage Rec't:	0	Non Wage Rec't:	3,112	Non Wage Rec't:	3,500
Domestic Dev't	27,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	9,700
Total	27,000	Total	3,112	Total	26,416

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

No. of community members trained (Men and Women) in forestry management	()	0 (n/a)	25 (trained community members in forestry management in Ofua and Itirikwa.)
No. of Agro forestry Demonstrations	()	0 (N/A)	2 (Adropi and Pacara)

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	Establishment of 12 demonstration sites 6 Trainings 6 Community meetings 6 Mobilization and Sensitization 4 DTST field visits, 36 SFTO/FR field visits, Assorted office stationery, 4 repairs of office computer/copier, 4 maintain motorcycles, 12 internet subscription, 12 official travels Construction of 960 household and 4 institutional energy saving stoves, Refresher training for energy saving instructors,		25 field extension visits conducted, 12 departmental meetings held and assorted office supplies procured
-----------------------	--	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,938	<i>Non Wage Rec't:</i>	1,575	<i>Non Wage Rec't:</i>	3,276
<i>Domestic Dev't</i>	21,673	<i>Domestic Dev't</i>	1,170	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	9,019	<i>Donor Dev't</i>	6,691	<i>Donor Dev't</i>	0
Total	34,630	Total	9,436	Total	3,276

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	()	0 (NA)		12 (Dzaipi, Itirikwa, TC, Pakele, Arinyapi, Pacara, Adropi, Ofua, Ukusijoni and Ciforo S/Cs)
Non Standard Outputs:	4 DTST field visits SFTO/FR field visits, Forest produce monitoring procurements of office stationery, repairs of office computer/copier, maintenance of motorcycles, internet subscription, 12 official travels, 12 staff meetings	,12 12 4 4 4 12 12 12		30 SFTO/FR field visits undertaken, 2 maintenance of computer done, 2 maintenance of motorcycles done, 5 adverts on forestry issues made

<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>	1,000	<i>Non Wage Rec't:</i>	3,467
<i>Domestic Dev't</i>	11,327	<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	11,327	Total	1,000	Total	3,467

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	()	0 (N/A)		4 (wetland management committee formulated)
--	-----	---------	--	---

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	9 Capacity building and institutional development. 9 community based wetlands management plans developed. 48 Compliance Monitoring and support supervision done. 100 km of Boundary demarcated and restored. 7 district and sub county action plans prepared. 1 Ordinance and 3 bye-laws formulated. Operational costs. Quarterly reports submitted to MWE		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 t 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
-----------------------	--	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,772	<i>Non Wage Rec't:</i>	9,151	<i>Non Wage Rec't:</i>	81,443
<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	7,772	Total	9,151	Total	81,443

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	()	0 (N/A)	2 (wetland action plans demarcated and regulations developed in ofua and dzaipi sc)		
Area (Ha) of Wetlands demarcated and restored	()	0 (n/a)	4 (4 wetlands demarcated and restored)		
Non Standard Outputs:	19.4 ha of degraded wetland catchments planted with trees		54 ha of trees planted to demarcate wetland boundaries and restore degraded catchments		

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	100 (2 trainings for HoDs, Implementing partners, Local Environment Committees and Refugee Welfare Committees 1 training Local Environment Committees on Wetland management)	0 (N/A)
Non Standard Outputs:	2 CEAPs formulated 10 mentoring events		N/A
	Wage Rec't:	0	Wage Rec't: 0
	Non Wage Rec't:	0	Non Wage Rec't: 2,500
			Non Wage Rec't: 0

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	2,000	<i>Donor Dev't</i>	2,000	<i>Donor Dev't</i>	0
Total	2,000	Total	4,500	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	8 (N/A)	12 (monitoring and compliance survey undertaken in all 9 subcounties)
Non Standard Outputs:	48 Field monitoring visits	867	N/A

litres of fuel, oils and lubricants, 5 repairs to motorcycle, 4 repairs to computer, develop Subcounty GIS Data/1 EnviAudit, protect and maintain 4 woodlots/ecosystems, solid waste clean-up and disposal in 450 HHs, 96 extension outreaches, 12 travel inland, 12 communication, 12 procurement of stationery

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	13,461
<i>Non Wage Rec't:</i>	2,143	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	31,278	<i>Donor Dev't</i>	7,590	<i>Donor Dev't</i>	0
Total	33,421	Total	7,590	Total	20,461

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

No. of new land disputes settled within FY	()	0 (N/A)	0 (N/A)
Non Standard Outputs:	200 leasehold and freehold offers prepared.		200 leasehold and freehold offers prepared
	300 people Mobilize and sensitize on their land rights.		100 Certificates of Customary Ownership issued
	150 acres of district land Surveyed and titled. Extension of district head quarter land done. 2 staff recruited.		50 Communal Land Associations registered
	2 cartographic tables and equipment procured. 25% of revenue generated from land resources. 4 Technical back stopping and support supervision on ALC done.		70 Area Land Committees, Sub County chiefs and LC3 Chairpersons oriented and trained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	24,587
<i>Non Wage Rec't:</i>	11,309	<i>Non Wage Rec't:</i>	8,328	<i>Non Wage Rec't:</i>	10,243
<i>Domestic Dev't</i>	9,524	<i>Domestic Dev't</i>	23,404	<i>Domestic Dev't</i>	6,245
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,833	Total	31,732	Total	41,075

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

Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,200
<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	1,200

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 computers (2 desk tops and 2 laptops) and 1 printer serviced and are working. 1 vehicle serviced and in running condition 1 printer procured for CBSD office Assorted office stationary procured and office work well facilitated with stationary 12 minutes of monthly staff meetings produced. Proper coordination of sector activities 4 reports on quarterly coordination, support supervision and technical backstopping visits. No of reports on workshops and seminars attended 4 acknowledgement letters of submission of quarterly work plans and reports to line ministries on FAL, CDD and disability grant The above outputs shall take place in District Headquarters.	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
-----------------------	--	---

<i>Wage Rec't:</i>	41,845	<i>Wage Rec't:</i>	39,941	<i>Wage Rec't:</i>	62,844
<i>Non Wage Rec't:</i>	17,140	<i>Non Wage Rec't:</i>	17,720	<i>Non Wage Rec't:</i>	24,763
<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	58,985	Total	57,661	Total	87,607

Output: Probation and Welfare Support

No. of children settled	12 (12 children resettled in children homes or with relatives/guardians)	19 (Resettled 19 children with their families within their district and also in child care institution)	10 (10 children resettled in children's institution)
-------------------------	--	---	--

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	50 abused children resettled with parents. 4 quarterly supervision reports on 20 juvenile offenders 4 quarterly supervision reports on minor offenders on community service 12 reports on mediation and counselling 4 reports on follow up visits on resettlement of children in placement institutions 12 reports on tracing, resettlement and social inquiries on child abuse cases. Receipts and delivery notes for stationary provided Reports on on workshops and meetings attended.		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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 2,805	<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> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,000	Total 2,805	Total 2,000	

Output: Social Rehabilitation Services

Non Standard Outputs:	4 minutes on quarterly grant committee 4 minutes on quarterly grant award meetings 2 reports on bi - annual monitoring and supervision on funded PWD groups 4 reports on quarterly field appraisal of PWD groups Goods received note on stationary procured.		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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,023	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 28,515	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,240	<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 21,023	Total 20,240	Total 28,515	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (All the 9 sub counties of Adropi, Ofua, Pacara, Okusijoni, Pakele, Dzaipi, Arinyapi, Itirikwa, Ciforo and 1 town council)	5 (Only 5 lower local governments of Ofua, Adropi, Ciforo, Dzaipi and ATC have active community development workers in place. The rest (Ukusijoni, Arinyapi, Pakele and Itirikwa) do not have active CDWs.)	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)
---	---	---	--

Vote: 501 Adjumani District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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:	<p>85% of the the households in the community accessing information from Community Development Workers.</p> <p>70 community groups supported under CDD.</p> <p>80% of the community participating in development programmes</p> <p>90% of the community members participating in planning and budgeting.</p> <p>4 reports on quarterly supervision and mentoring of LLGs</p> <p>Goods received note on stationary procured.</p> <p>Reports on DED peace activities in the district</p> <p>60 data collectors trained</p> <p>Mapping conducted in 4 sub counties</p> <p>Mapping date from 4 sub counties entered and analyzed</p> <p>4 data dissemination conducted in 4 in Ofua, ciforo, Adropi & ATC</p> <p>120 OVC caregivers (30 each from Ofua, Ciforo, Adropi and ATC) trained</p> <p>120 OVC caregivers (30 each from Ofua, Ciforo, Adropi and ATC) supported</p> <p>120 OVC (30 each from Ofua, Ciforo, Adropi and ATC) supported</p> <p>164 child advocates at the community levels formed in the villages</p> <p>164 child advocates at community levels trained</p> <p>9 Monthly sensitisation sessions conducted in 9 health facilities</p> <p>Monthly follow up visits to done in schools, health facilities and OVC hhs.</p> <p>Quarterly monitoring both with (political & technical) conducted</p> <p>1 stakeholders review meeting for 52 participants conducted</p> <p>1 Yamaha DT motorcycle, 1 lap top computer and 1 printer for the OVC coordinator procured and delivered</p> <p>400 liters of fuel supplied, assorted stationary used, 2 cartridges procured and routine service and repair done vehicle & MC</p>	<p>4 quarterly field verification visits conducted on CDD projects forwarded to the district for funding by sub counties</p> <p>54 sensitisation meetings conducted in all parishes on CDD programme</p> <p>4 quarterly technical approval meetings conducted to recommend CDD projects for funding</p> <p>4 quarterly monitoring visits to assess the performance of funded CDD projects</p> <p>Assorted stationary provided to support CDD programme</p> <p>Quarterly disbursement of operational funds to sub counties for CDD project generation</p>
-----------------------	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,803	<i>Non Wage Rec't:</i>	10,289	<i>Non Wage Rec't:</i>	3,647

Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Domestic Dev't	0	Domestic Dev't	166,003	Domestic Dev't	119,934
Donor Dev't	210,200	Donor Dev't	24,741	Donor Dev't	0
Total	214,003	Total	201,033	Total	123,581

Output: Adult Learning

No. FAL Learners Trained	1650 (150 in Adropi, 150 in Ciforo, 150 in Dzaipi, 150 in Ofua, 300 in Pakelle, 300 in adjumaniTown council, 150 in Pachara, 150 in Okusijoni, 150 in Arinyapi, 150 in Itirikwa.)	18000 (150 in Adropi, 150 in Ciforo, 150 in Dzaipi, 150 in Ofua, 300 in Pakelle, 300 in adjumaniTown council, 150 in Pachara, 150 in Okusijoni, 150 in Arinyapi, 150 in Itirikwa.)	3000 (2,500 learners from the original sub counties of ofua, pakele, adropi, ciforo, dzaipi and ATC enrolled in FAL programme)
Non Standard Outputs:	<p>Lists of quarterly motivation allowances to 120 instructors</p> <p>Delivery note for procured items and their distribution schedule</p> <p>Delivery note of 40 chalk boards procured</p> <p>4 reports on quarterly support supervision visits on FAL</p> <p>4 minutes of quarterly review meetings from sub counties.</p> <p>Lists of participants for the proficiency examination</p>		
	<p>120 instructors motivated on quarterly basis</p> <p>120 instructors provided with assorted basic instructoral materials</p> <p>4 quarterly review meetings of FAL stakeholders on FAL programme</p> <p>120 chalk boards procured and distributed to FAL instructors</p> <p>Proficiency examination conducted to 2500 learners assessed on their literacy level.</p> <p>4 quarterly support supervision conducted to 120 instructors</p> <p>Assorted instructional materials procured and provided to FAL instructors to support FAL activities</p> <p>120 instructors refreshed on FAL programme</p>		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,196	Non Wage Rec't:	10,422	Non Wage Rec't:	17,953
Domestic Dev't	4,334	Domestic Dev't	0	Domestic Dev't	16,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,530	Total	10,422	Total	33,953

Output: Gender Mainstreaming

Non Standard Outputs:	2 gender mentoring reports to 10 LLGs		4 mentoring visits conducted to 10 LLGs to conduct mentoring on gender related issues in plans	
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,000	<i>Total</i>	0
			<i>Total</i>	2,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	3 (3 children resettled in children homes or with relatives/guardians)	19 (Resettled 19 children with their families and relatives)	10 (10 children resettled in children's homes or with their guardians)
---	--	--	--

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 minutes of DOVCC review meetings 40 minutes of SOVCCs review meetings from 10 LLGs Training report on refresher and orientation for local government and civil society staff. 1 report on exposure visits organised Report on review workshops conducted Reports and lists of CBLNS formed. Report on the networks developed Report on the mapping exercise conducted Assessment report on vulnerabilities. Reports on PDCs parish level meetings Training reports on refresher for OVC MIS Training reports on quality standards tool kit Training report of TOT training conducted Reports on periodic reviews of the district strategic plans	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 schhols 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
-----------------------	---	---

<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>	3,645	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,396	<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>	80,000
Total	25,396	Total	3,645	Total	80,000

Output: Support to Youth Councils

No. of Youth councils supported	10 (1 at distirct level, 1 in itirikwa, 1 in Pachara, 1 in Arinyapi, 1 in Ukusijoni, 1 Ofua, 1 in Pakele, 1 in adropi, 1 in ciforo, 1 in dzaipi and 1 in town council)	11 (1 at distirct level, 1 in itirikwa, 1 in Pachara, 1 in Arinyapi, 1 in Ukusijoni, 1 Ofua, 1 in Pakele, 1 in adropi, 1 in ciforo, 1 in dzaipi and 1 in town council)	10 (Youth councils in 10 sub counties of ofua, pakele, adropi, ciforo, ukusijoni, pacara, itirikwa, dzaipi, arinyapi and ATC supported to implement their activities)
Non Standard Outputs:	Delivery note on the stationary procured 4 quarterly review minutes Reports on youth leaders facilitated for external meeetings and workshops 4 quarterly reports on monitoring and mobilsation visits by youth 1 report on youth dat celebration	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	

Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,204	Non Wage Rec't:	1,390	Non Wage Rec't:	5,241
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,204	Total	1,390	Total	8,241

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (1 at district level, 1 in Itirikwa, 1 in Pachara, 1 in Arinyapi, 1 in Ukusijoni, 1 Ofua, 1 in Pakele, 1 in adropi, 1 in ciforo, 1 in dzaipi and 1 church institution) in town council)	9 (9 assistive devices (9 wheel chairs and 1 white cane) provided to 10 OVC in the district by a town council)	0 (Not planned)
Non Standard Outputs:	Report on disability day celebration conducted Delivery note on stationary procured 4 quarterly monitoring, supervision and mobilisation reports. Delivery note for 8 tri cycles for CWDs & PWDs 4 minutes on quarterly review meetings for disability council		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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,102	Non Wage Rec't:	1,030	Non Wage Rec't:	2,620
Domestic Dev't	4,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,102	Total	1,030	Total	2,620

Output: Culture mainstreaming

Non Standard Outputs:	2 minutes and 2 reports on cultural dialogue meetings held			Quarterly meetings with diffent clan/cultural leaders of the district conducted	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,000	Non Wage Rec't:	1,000	Non Wage Rec't:	1,000
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	1,000	Total	1,000	Total	1,000

Output: Work based inspections

Non Standard Outputs:	4 reports on quarterly work based inspections conducted 12 reports on follow up of labour cases Delivery note of labour books procured	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			
<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>	700	<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>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,000	<i>Total</i>	700	<i>Total</i>	2,000

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: Labour dispute settlement

Non Standard Outputs:	Not planned			12 monthly inquiries and follow ups into reported labour dispute cases conducted 12 routine monthly follow ups of labour dispute cases and recomemndations made with employees and employers done		
	<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>	1,000
	<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	0	Total	0	Total	1,000

Output: Representation on Women's Councils

No. of women councils supported	10 (1 at district level, 1 in itirikwa, 1 in Pachara, 1 in Arinyapi, 1 in Ukusijoni, 1 Ofua, 1 in Pakele, 1 in adropi, 1 in ciforo, 1 in dzaipi and 1 functional) in town council)	7 (Only women council at the district level and 6 in the original 6 lower local government are supported)	10 (Women council in all the 10 LLGs in ofua, dzaipi, pakele, adropi, ciforo, arinyapi, ukusijoni, pacara, itirikwa, and ATC supported to implement their activities)			
Non Standard Outputs:	Training report for women leaders trained on project management 4 minutes of quarterly review meetings held by women leaders 4 reports on quarterly monitoring, supervision and mobilisation visits by women leaders Report on women's day celebration held Delivery note of assorted office stationary to women office		4 quarterly review meetings of women council activities conducted 4 monitoring 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			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,204	<i>Non Wage Rec't:</i>	2,517	<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
	<i>Total</i>	4,204	<i>Total</i>	2,517	<i>Total</i>	5,241

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>	3,877
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,700
	<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	16,577

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	12. of planning meetings 1Date of Budget Call Date of Budget Conference No. of TPC minutes produced No. of consultative visits to MoFPED, Number of Sub counties following budget cycle correctly % Of sectors represented during S/C planning workshops.100% % Of DTPC meeting minutes produced and submitted to CAO % Of development issues discussed during the monthly DTPC 80%	12.DTPC Minutes produced 1Date of Budget Call Date of Budget Conference 12 consultative to MoFPED, Number of Sub counties following budget cycle correctly 100% of sectors represented during S/C planning workshops. 100%TPC meeting minutes produced and submitted to S/Holders
-----------------------	--	--

<i>Wage Rec't:</i>	28,520	<i>Wage Rec't:</i>	27,877	<i>Wage Rec't:</i>	19,833
<i>Non Wage Rec't:</i>	7,325	<i>Non Wage Rec't:</i>	11,600	<i>Non Wage Rec't:</i>	34,000
<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	35,845	Total	39,477	Total	53,833

Output: District Planning

No of minutes of Council meetings with relevant resolutions	(0)	0 (na)	8 (Adjumani District Q/Hs)
No of Minutes of TPC meetings	(0)	12 (DTPC meetings at council Board room)	12 (Adjumani District Q/Hs)
No of qualified staff in the Unit	(0)	4 (consolidation of district plans and reports)	3 (Adjumani District Q/Hs)
Non Standard Outputs:	District Council Boardroom		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	4,455	<i>Non Wage Rec't:</i> 2,657
	<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	4,455	Total 6,000

Output: Statistical data collection

Non Standard Outputs:	No. of updating and cleaning the data CIS			4 Dissemination of Data collected, entered into the computer and		
	No. of Dissemination of Data collected, entered into the computer and Analyzed for all the villages and Households in all the sub counties.			Analyzed for all the villages and Households in all the sub counties. Fact sheet produced for LLGs and HLG		
	No. of Updating Annual District Statistical Abstract 2010					
	<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>	1,550	<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
	<i>Total</i>	2,000	<i>Total</i>	1,550	<i>Total</i>	4,000

Output: Demographic data collection

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	No of Integration and mainstreaming of Ppopulation issue into development prog. Impact of population on development No of Data collected on demographic characteristics. Research	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> 2,500	<i>Non Wage Rec't:</i> 2,176	<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 2,500	Total 2,176	Total 0	

Output: Development Planning

Non Standard Outputs:	No. of District and Sub county rewarded in NAT No. of DDP and sector work plans produced No. of Monetoring of sub county planning process No. of Monitoring of Planning process No. of Active community Participation in planning.	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.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,874	<i>Non Wage Rec't:</i> 3,300	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,874	Total 3,300	Total 5,000	

Output: Management Infomration Systems

Non Standard Outputs:	No. of Data base installation done No. of Monitoring and evaluation System No. of Internet connectivity and installation done No. of Production of Summary Sheets (Form 1-4) captured.	One of Data bases harmonised 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> 4,422	<i>Non Wage Rec't:</i> 3,025	<i>Non Wage Rec't:</i> 3,140	
	<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 4,422	Total 3,025	Total 3,140	

Output: Operational Planning

Non Standard Outputs:	Routine Running of District Generator Office maintainance and cleaning Functional of computers and printers	District Generator is functional all year round. Office maintained and cleaned DPU computers and printers functional Planning meetings attended		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,462	<i>Non Wage Rec't:</i> 8,737	<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	

Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,462	Total	8,737	Total	4,000
Output: Monitoring and Evaluation of Sector plans						
Non Standard Outputs:	No. of Project impact realized on community positively		No. of Cost effectiveness		Cost effectiveness of projects and Value for money	
	Value for money		No. of Monitoring of projects		Monitoring of projects	
	No. of Field visits and Community Meetings		No. of Commissioning of projects		Field visits and Community Meetings	
	Wage Rec't:		Wage Rec't:		Wage Rec't:	
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	
	Domestic Dev't		Domestic Dev't		Domestic Dev't	
	Donor Dev't		Donor Dev't		Donor Dev't	
	Total		Total		Total	
		0		0		0
		1,500		2,206		5,000
		0		0		32,909
		0		0		0
		1,500		2,206		37,909

2. Lower Level Services

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:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	749
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	749

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

21,600,000 for LGMSDP cofinding

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	21,600
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	21,600

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 management letters prepared.
6 Departmental minutes produced.
65% accountability improved
2 chairs and 1 desk procured
468, 48 litres petrol and diesel procured.
3 motorcycles running condition

Four statutory audit reports produced
Four consolidated management letters
Atleast 12 departmental minutes produced
Atleast 70% accountability improved
Office furniture procured

Wage Rec't:	22,208	Wage Rec't:	21,849	Wage Rec't:	29,762
Non Wage Rec't:	16,232	Non Wage Rec't:	8,997	Non Wage Rec't:	18,670

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<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	38,440	Total	30,846	Total	48,432

Output: Internal Audit

No. of Internal Department Audits	340 (Four quarterly internal audit reports on District, LLG, primary schools, secondary schools, health centres and projects produced.)	299 (37 departments audited in the district head quarter. 15 projects audited 64 health units audited)	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)
Date of submitting Quaterly Internal Audit Reports	()	31/07/2012 (Adjumani District Council)	15-06-2012 (District Headquarter, Sub-counties, Primary schools, Secondary Schools, Health Units, Project sites,)
Non Standard Outputs:	4 special audits wherever the need arises.		4 special audits wherever the need arises.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,187	<i>Non Wage Rec't:</i>	5,814	<i>Non Wage Rec't:</i>	12,446
<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	5,187	Total	5,814	Total	12,446

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>	5,685
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,380
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	11,065

<i>Wage Rec't:</i>	5,466,163	<i>Wage Rec't:</i>	5,276,974	<i>Wage Rec't:</i>	7,170,444
<i>Non Wage Rec't:</i>	2,225,889	<i>Non Wage Rec't:</i>	1,976,014	<i>Non Wage Rec't:</i>	4,226,340
<i>Domestic Dev't</i>	7,078,539	<i>Domestic Dev't</i>	5,935,307	<i>Domestic Dev't</i>	5,852,946
<i>Donor Dev't</i>	1,017,737	<i>Donor Dev't</i>	381,887	<i>Donor Dev't</i>	891,958
Total	15,788,328	Total	13,570,183	Total	18,141,689

Vote: 501 Adjumani District

Workplan Details

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 DTTPC minutes produced, payment of staff salaries and wages, Staff recruited, 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.	General Staff Salaries	185,992
		Contract Staff Salaries (Incl. Casuals, Temporary)	13,440
		Allowances	2,000
		Medical Expenses (To Employees)	2,500
		Incapacity, death benefits and funeral expenses	5,000
		Gratuity Payments	8,000
		Advertising and Public Relations	2,000
		Workshops and Seminars	2,238
		Computer Supplies and IT Services	8,000
		Welfare and Entertainment	10,000
		Special Meals and Drinks	2,000
		Printing, Stationery, Photocopying and Binding	7,000
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	1,000
		Subscriptions	4,500
		Telecommunications	3,000
		General Supply of Goods and Services	3,000
		Consultancy Services- Short-term	25,200
		Travel Inland	30,000
		Fuel, Lubricants and Oils	13,000
		Maintenance - Civil	500
		Maintenance - Vehicles	15,100
		Wage Rec't:	185,992
		Non Wage Rec't:	158,478
		Domestic Dev't	0
		Donor Dev't	0
		Total	344,470

Output: Human Resource Management

Non Standard Outputs:	payment of staff salaries and wages, Staff recruited, 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.	General Staff Salaries	19,475
		Wage Rec't:	19,475
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0

Vote: 501 Adjumani District

Workplan Details

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

Ia. Administration

		Total	19,475
Output: Capacity Building for HLG			
Availability and implementation of LG capacity building policy and plan	Yes (CBG policy and plan are in place)	Staff Training	68,407
No. (and type) of capacity building sessions undertaken	14 (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	68,407
		Donor Dev't	0
		Total	68,407
Output: Supervision of Sub County programme implementation			
%age of LG establish posts filled	65 (District, Sub counties, Schools and Health units.)	Allowances	8,000
Non Standard Outputs:		Computer Supplies and IT Services	4,000
		Printing, Stationery, Photocopying and Binding	1,000
		Fuel, Lubricants and Oils	4,111
		Wage Rec't:	0
		Non Wage Rec't:	17,111
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,111
Output: PRDP-Monitoring			
No. of monitoring visits conducted	4 (Adropi, Pachara, Ciforo, Ukusijoni, Itirikwa, Ofua. Pakele, Dzaipi, Arinyapi and ATC.)	Allowances	42,603
No. of monitoring reports generated	4 (Adjumani District H/Qs.)	Printing, Stationery, Photocopying and Binding	5,000
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils	23,403
		Wage Rec't:	0
		Non Wage Rec't:	71,006
		Domestic Dev't	0
		Donor Dev't	0
		Total	71,006
Output: Records Management			
		General Staff Salaries	11,298

Vote: 501 Adjumani District

Workplan Details

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

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

<i>Wage Rec't:</i>	11,298
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	11,298

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	130,936
	<i>LG Conditional grants(capital)</i>	62,081
	<i>LG Conditional grants(current)</i>	48,173
	<i>Wage Rec't:</i>	48,173
	<i>Non Wage Rec't:</i>	130,936
	<i>Domestic Dev't</i>	62,081
	<i>Donor Dev't</i>	0
	<i>Total</i>	241,190

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (na)	<i>Non-Residential Buildings</i>	86,300
No. of administrative buildings constructed	1 (Pachara Subcounty headquarters Constructed)		
No. of solar panels purchased and installed	0 (na)		
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	86,300
		<i>Donor Dev't</i>	0
		<i>Total</i>	86,300

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (council Hall Extended at the District Headquarters and Distirct HQTRS fenced)	<i>Non-Residential Buildings</i>	412,580
No. of solar panels purchased and installed	0 (not planned)		
No. of administrative buildings constructed	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>	412,580

Vote: 501 Adjumani District

Workplan Details

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

Ia. Administration

<i>Donor Dev't</i>	0
<i>Total</i>	412,580

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:	264,937	
	Non Wage Rec't:	377,530	
	Domestic Dev't	629,369	
	Donor Dev't	0	
	Total	1,271,836	

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	25/07/2012 (Ministry of Finance, District H/Q, Ministry of Local Government, Sub counties.of adropi, Ciforo, Pakelle, Itirikwa, Ukusijoni, Dzaipi, Ofua Pachara, Arinyapi)	Allowances	2,000
		Special Meals and Drinks	2,033
		Printing, Stationery, Photocopying and Binding	2,600
Non Standard Outputs:	District Head quarters, Sub counties.of adropi, Ciforo, Pakelle, Itirikwa, Ukusijoni, Dzaipi, Ofua Pachara, Arinyapi and Adjumani town council.	Telecommunications	1,850
		Travel Inland	6,254
		Fuel, Lubricants and Oils	4,517
		Maintenance - Civil	1,000
		Maintenance - Vehicles	11,280
		Wage Rec't:	0
		Non Wage Rec't:	31,534
		Domestic Dev't	0
		Donor Dev't	0
		Total	31,534

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, and Pakelle, Ukusijoni,)	Allowances	7,472
		Computer Supplies and IT Services	2,500
		Printing, Stationery, Photocopying and Binding	2,501
Value of Hotel Tax Collected	12 (Pachara, Pakelle and Dzaipi)	Fuel, Lubricants and Oils	5,771
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.)	Maintenance Other	1,300
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.		
		Wage Rec't:	0
		Non Wage Rec't:	19,544
		Domestic Dev't	0
		Donor Dev't	0
		Total	19,544

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	15/06/2012 (Adjumani district Council Boardroom and in all the other sub	Allowances	2,600
		Workshops and Seminars	3,000

Vote: 501 Adjumani District

Workplan Details

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

2. Finance

workplan to the Council	counties)	Computer Supplies and IT Services	2,273
Date of Approval of the Annual Workplan to the Council	15/06/2012 (District Headquarters, Sub Counties,)	Special Meals and Drinks	800
Non Standard Outputs:	District Headquarters and all the sub counties of Adropi, Pachara, ciforo, Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaipi and Arinyapi	Printing, Stationery, Photocopying and Binding	2,000
		Subscriptions	500
		Telecommunications	742
		Fuel, Lubricants and Oils	1,048
		Wage Rec't:	0
		Non Wage Rec't:	12,963
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,963

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)	General Staff Salaries	91,923
Non Standard Outputs:	All the sub counties of Adropi, ciforo, ukusijoni, itirikwa, ofua, pakelle, pachara, arinyapi, dzaipi	Allowances	3,094
		Staff Training	12,200
		Books, Periodicals and Newspapers	878
		Computer Supplies and IT Services	2,528
		Printing, Stationery, Photocopying and Binding	7,000
		Bank Charges and other Bank related costs	800
		Telecommunications	700
		Travel Inland	6,000
		Fuel, Lubricants and Oils	4,000
		Wage Rec't:	91,923
		Non Wage Rec't:	37,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	129,123

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	41,845
	LG Conditional grants(capital)	3,113
	LG Conditional grants(current)	26,133
	Wage Rec't:	26,133
	Non Wage Rec't:	41,845
	Domestic Dev't	3,113
	Donor Dev't	0
	Total	71,091

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	118,056
	<i>Non Wage Rec't:</i>	143,085
	<i>Domestic Dev't</i>	3,113
	<i>Donor Dev't</i>	0
	Total	264,254

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:	Hold 6 ordinary council meetings and 2 extra ordinary. Produce set of 8 minutes.	<i>General Staff Salaries</i>	5,306
	Operate vehicles in good/sound mechanical conditions	<i>Allowances</i>	11,370
	Pass 6 ordinances, fuel procured, computer and assessories procured, recorder and stationary procured, production of minutes and reports	<i>Computer Supplies and IT Services</i>	2,440
		<i>Special Meals and Drinks</i>	3,520
		<i>Printing, Stationery, Photocopying and Binding</i>	3,365
		<i>Small Office Equipment</i>	1,200
		<i>Bank Charges and other Bank related costs</i>	1,902
		<i>Telecommunications</i>	1,200
		<i>General Supply of Goods and Services</i>	200
		<i>Travel Inland</i>	2,460
		<i>Fuel, Lubricants and Oils</i>	2,700
		<i>Maintenance - Vehicles</i>	2,400
		<i>Wage Rec't:</i>	5,306
		<i>Non Wage Rec't:</i>	32,758
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	38,063

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	<i>General Staff Salaries</i>	13,226
		<i>Allowances</i>	10,200
		<i>Advertising and Public Relations</i>	3,106
		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	6,000
		<i>Telecommunications</i>	1,000
		<i>General Supply of Goods and Services</i>	2,000
		<i>Travel Inland</i>	2,288
		<i>Fuel, Lubricants and Oils</i>	1,629
		<i>Wage Rec't:</i>	13,226
		<i>Non Wage Rec't:</i>	27,223
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,449

Output: LG staff recruitment services

<i>General Staff Salaries</i>	19,210
-------------------------------	--------

Vote: 501 Adjumani District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:	DSC meetings held	Allowances	18,654
	12 minutes produced	Advertising and Public Relations	5,000
	1 learning study visit	Special Meals and Drinks	1,000
	computer and accessories procured	Printing, Stationery, Photocopying and Binding	2,002
	filing cabinets procured		
	office furniture procured	Small Office Equipment	1,000
	validation exercise	DSC Chair's Salaries	23,400
	for district staff conducted	Travel Inland	1,500
	stationary and small office equipment procured	Fuel, Lubricants and Oils	982
		Wage Rec't:	42,610
		Non Wage Rec't:	30,137
		Domestic Dev't	0
		Donor Dev't	0
		Total	72,747

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	200 (District and sub counties)	Allowances	8,050
		Welfare and Entertainment	550
No. of Land board meetings	7 (10 meetings held 10 minutes produced 4 reports produced)	Printing, Stationery, Photocopying and Binding	1,000
		Travel Inland	1,400
Non Standard Outputs:	Land applications received Mandatory reports and minutes prepared, Meetings held		
		Wage Rec't:	0
		Non Wage Rec't:	11,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,000

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Queries reviewed)	Allowances	4,100
		Welfare and Entertainment	161
No. of LG PAC reports discussed by Council	0	Printing, Stationery, Photocopying and Binding	1,500
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	Travel Inland	3,830
		Wage Rec't:	0
		Non Wage Rec't:	9,591
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,591

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring and meeting at district headquarters	Allowances	90,000
		Books, Periodicals and Newspapers	500
		Salary and Gratuity for LG elected Political Leaders	137,160
		Telecommunications	1,200
		Travel Inland	19,966
		Fuel, Lubricants and Oils	8,064

Vote: 501 Adjumani District

Workplan Details

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

3. Statutory Bodies

Maintenance - Vehicles	7,000
Wage Rec't:	137,160
Non Wage Rec't:	126,730
Domestic Dev't	0
Donor Dev't	0
Total	263,890

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)	Workshops and Seminars	28,680
		General Supply of Goods and Services	30,000
		Consultancy Services- Short-term	68,720
Non Standard Outputs:	Assessories for survey equipment procured. Cartographic equipment procured. Digitalizer procured District, Sub County, Schools and Health Centre land surveyed and titled.		
		Wage Rec't:	0
		Non Wage Rec't:	127,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	127,400

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Conditional grants(current)	3,600
	LG Unconditional grants(current)	22,695
	LG Conditional grants(capital)	749
	Wage Rec't:	3,600
	Non Wage Rec't:	22,695
	Domestic Dev't	749
	Donor Dev't	0
	Total	27,044

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousands	
	Wage Rec't:	201,901
	Non Wage Rec't:	387,535
	Domestic Dev't	749
	Donor Dev't	0
	Total	590,185

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	US\$ Thousands
1. Construction of the main building	10000
2. Purchase of furniture and equipment	5000
3. Salaries and wages	2000
4. Other operating expenses	1000
5. Maintenance and repairs	500
6. Travel and transport	200
7. Utilities and communication	100
8. Other miscellaneous expenses	100
9. Depreciation	100
10. Total	18000

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

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; Component 3_Strengthening of National AAS: TOR and M& E tool developed for FID and implemented; M & E tool developed for Group promoters and implemented; 24 radio market information and Agricultuer tips disseminated;3 trainings for HLFO; 2 meetings for DFF and 4 Farmer for a meetings; 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 OBI format on schedule,</p>	<p><i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Allowances</i> <i>Social Security Contributions (NSSF)</i> <i>Social Security Contributions</i> <i>Workshops and Seminars</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Consultancy Services- Short-term</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Information and Communications Technology</i> <i>General Supply of Goods and Services</i></p>	<p>35,520 14,678 2,952 19,899 10,000 6,722 3,946 6,775 25,000 14,000 9,524 3,500 4,000</p>
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	156,516
		<i>Donor Dev't</i>	0
		Total	156,516

2. Lower Level Services

Vote: 501 Adjumani District

Workplan Details

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

4. Production and Marketing

Output: LLG Advisory Services (LLS)

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)	Transfers to other gov't units(capital)	943,963
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	7500 (All Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)		
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)		
Non Standard Outputs:	<p>12 Agric. Advisory services Providers contracted ,</p> <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 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
Domestic Dev't	943,963
Donor Dev't	0

Vote: 501 Adjumani District

Workplan Details

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

4. Production and Marketing

	Total	943,963
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:	LG Unconditional grants(current)	7,644
	LG Conditional grants(capital)	21,840
	Wage Rec't:	0
	Non Wage Rec't:	7,644
	Domestic Dev't	21,840
	Donor Dev't	0
	Total	29,484

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	General Staff Salaries	37,693
		Contract Staff Salaries (Incl. Casuals, Temporary)	1,000
		Allowances	500
		Workshops and Seminars	6,000
		Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	500
		Telecommunications	500
		General Supply of Goods and Services	8,738
		Travel Inland	3,500
		Fuel, Lubricants and Oils	3,162
		Maintenance - Vehicles	6,000
		Wage Rec't:	37,693
		Non Wage Rec't:	22,662
		Domestic Dev't	8,738
		Donor Dev't	0
		Total	69,093

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	General Staff Salaries	42,692
Non Standard Outputs:	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	Allowances	1,000
		Workshops and Seminars	4,390
		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	20,000
		Travel Inland	2,000
		Fuel, Lubricants and Oils	3,500
		Maintenance - Vehicles	4,000

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>Wage Rec't:</i>	42,692
<i>Non Wage Rec't:</i>	18,140
<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0
Total	80,832

Output: Livestock Health and Marketing

No. of livestock by types using dips constructed	1200 (Gulinya Parish of Ciforo Sub-county; Dipping of cattle)	<i>General Staff Salaries</i>	12,605
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)	<i>Workshops and Seminars</i>	11,188
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	250
No. of livestock by type undertaken in the slaughter slabs	3960 (District wide: slaughtered 1080 cattle, 1440 shoats and 1440 pigs)	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	1,001
		<i>General Supply of Goods and Services</i>	30,000
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, 5 Zero Grazer Dairy units established, 1 Livestock market established at Arinyapi Sub-county, Baseline data developed and disseminated, maintenance and operations	<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Maintenance - Vehicles</i>	10,000

<i>Wage Rec't:</i>	12,605
<i>Non Wage Rec't:</i>	28,938
<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0
Total	71,543

Output: Fisheries regulation

No. of fish ponds stocked	5 (Rehabilitate and stock the Mireiyi Oku-Oran Fish Ponds)	<i>General Staff Salaries</i>	25,108
Quantity of fish harvested	0 (N/A)	<i>Workshops and Seminars</i>	5,354
No. of fish ponds constructed and maintained	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	750
		<i>Telecommunications</i>	312
		<i>Information and Communications Technology</i>	312
		<i>General Supply of Goods and Services</i>	15,000
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	700
		<i>Maintenance - Vehicles</i>	800

Vote: 501 Adjumani District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	12 minutes of planning and review meetings, 12 (monthly) activity reports, 4 Supervision and Monitoring reports, 1 Baseline data updated and disseminated, Advisory service to 1000 fisherfolks , 4 Policy Technical Guidance and dissemination, Construct 1 fish display platform, 12 local Policy enforcement report, 1 Fisher fork group formed and registered, Dept TORs and Quality Assurance, maintenance and operations
-----------------------	---

Wage Rec't:	25,108
Non Wage Rec't:	10,227
Domestic Dev't	15,000
Donor Dev't	0
Total	50,335

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)	General Staff Salaries	16,670
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	Workshops and Seminars	3,377
		Computer Supplies and IT Services	250
		Printing, Stationery, Photocopying and Binding	573
		Small Office Equipment	216
		General Supply of Goods and Services	45,000
		Travel Inland	2,000
		Fuel, Lubricants and Oils	500
		Maintenance - Vehicles	1,500
		Wage Rec't:	16,670
		Non Wage Rec't:	8,416
		Domestic Dev't	45,000
		Donor Dev't	0
		Total	70,086

3. Capital Purchases

Output: PRDP-Market Construction

No. of market stalls constructed	0 (N/A)	Non-Residential Buildings	67,105
No. of rural markets constructed	1 (Arinyapi Sub-county. Land for Livestock market survey, leased and Livestock market Constructed.)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	67,105
		Donor Dev't	0
		Total	67,105

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio	2 (West Nile FM stations.)	Workshops and Seminars	1,500
-----------------------	----------------------------	------------------------	-------

Vote: 501 Adjumani District

Workplan Details

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

4. Production and Marketing

shows participated in

No. of trade sensitisation meetings organised at the district/Municipal Council **2 (Adjumani Town Council)**

No of businesses issued with trade licenses **0 (N/A)**

No of businesses inspected for compliance to the law **150 (Adjumani TC and the Sub-counties)**

Non Standard Outputs: **N/A**

Wage Rec't: 0
 Non Wage Rec't: 1,500
 Domestic Dev't 0
 Donor Dev't 0
Total 1,500

Output: Enterprise Development Services

No of awareness radio shows participated in **2 (West Nile FM Stations)**

Workshops and Seminars 1,500

No of businesses assisted in business registration process **50 (Adjumani and the LLGs)**

No. of enterprises linked to UNBS for product quality and standards **50 (Adjumani and LLGs)**

Non Standard Outputs: **N/A**

Wage Rec't: 0
 Non Wage Rec't: 1,500
 Domestic Dev't 0
 Donor Dev't 0
Total 1,500

Output: Market Linkage Services

No. of market information reports disseminated **12 (Madi FM Stations)**

Workshops and Seminars 3,000

No. of producers or producer groups linked to market internationally through UEPB **0 (N/A)**

Non Standard Outputs: **N/A**

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration **0 (N/A)**

Workshops and Seminars 719

No. of cooperatives assisted in registration **0 (N/A)**

No of cooperative groups supervised **0 (N/A)**

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

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,

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	719
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	719

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	134,768
	<i>Non Wage Rec't:</i>	102,747
	<i>Domestic Dev't</i>	1,308,162
	<i>Donor Dev't</i>	0
	Total	1,545,677

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	4 Quarterly reports produced	General Staff Salaries	2,827,593
	4 DHMT Minutes produced	Contract Staff Salaries (Incl. Casuals, Temporary)	100,000
	4 Reports on Environmental activities	Allowances	107,102
	90% DPT3 coverage	Medical Expenses (To Employees)	500
	4 Radio talk shows	Workshops and Seminars	248,362
	70% TB detection rate	Staff Training	101,905
	District Health Office	Books, Periodicals and Newspapers	501
		Computer Supplies and IT Services	4,100
		Welfare and Entertainment	5,100
		Printing, Stationery, Photocopying and Binding	63,650
		Small Office Equipment	200
		Bank Charges and other Bank related costs	1,700
		Telecommunications	1,510
		Other Utilities- (fuel, gas, firewood, charcoal)	500
		General Supply of Goods and Services	4,800
		Travel Inland	19,714
		Travel Abroad	1,600
		Fuel, Lubricants and Oils	111,004
		Maintenance - Vehicles	10,624
		Maintenance Machinery, Equipment and Furniture	1,000
		Maintenance Other	21,000
		Donations	2,068
		<i>Wage Rec't:</i>	2,827,593
		<i>Non Wage Rec't:</i>	78,579
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	728,362
		Total	3,634,534

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	ATC, Adropi, Arinyapi, Ciforo, Dzaipi	Allowances	717
	Itirikwa, Ofua Pachara, Pakele, Ukusijoni	Printing, Stationery, Photocopying and Binding	400
		Fuel, Lubricants and Oils	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,117

Vote: 501 Adjumani District

Workplan Details

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

5. Health

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,117

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)	LG Conditional grants(current)	138,576
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2000 (Consultation, Treatment Care and discharges done Adjumani Hospital)		
No. and proportion of deliveries in the District/General hospitals	1500 (Examination, delivery, treatment, care and discharges conducted Adjumani Hospital)		
Number of total outpatients that visited the District/ General Hospital(s).	60000 (Consultation and treatment done Adjumani Hospital)		

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	138,576
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	138,576

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, Maaaji A, Maaaji B, Agojo, Ajeri and Nyumanzi.)	Transfers to other gov't units(current)	130,116
Number of inpatients that visited the NGO Basic health facilities	3500 (Maryland ,Adjumani Mission, Rubidere, Mungula, Ukosijoni,)		
Number of outpatients that visited the NGO Basic health facilities	80000 (Deliveries in health facilities conducted, Carry out Support supervision, Outreach programmes, Provide Antinatal services to expecting mothers. routine service to utpatients Provided Maryland ,Adjumani Mission, Rubidere, Mungula, Ukosijoni, Alere, Aliwara, Elema, Birra, Magburu, Maaaji A, Maaaji B, Agojo, Ajeri and Nyumanzi.)		
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, Maaaji A, Maaaji B, Agojo, Ajeri and Nyumanzi.)		

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	130,116
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

Vote: 501 Adjumani District

Workplan Details

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

5. Health

	Total	130,116
--	--------------	----------------

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%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)	Transfers to other gov't units(current)	540,877
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)		
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)		
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)		
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)		
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)		
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)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (% tage of VHT Trained in Ciforo, Ofua, Openzinzi, Dzaipi, Pakele, Pachara, Arinyapi, & AjumaniTown Council)		
Non Standard Outputs:	Na		

Wage Rec't:	0
Non Wage Rec't:	540,877
Domestic Dev't	0
Donor Dev't	0
Total	540,877

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	10,973
	LG Conditional grants(capital)	95,487
	LG Conditional grants(current)	6,659
	Wage Rec't:	6,659
	Non Wage Rec't:	10,973

Vote: 501 Adjumani District

Workplan Details

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

5. Health

<i>Domestic Dev't</i>	95,487
<i>Donor Dev't</i>	0
Total	113,119

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	medicine store construction, Physiotherapy block completed Adjumani Hospital, District Headquarters	<i>Non-Residential Buildings</i>	118,023
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	118,023
		<i>Donor Dev't</i>	0
		Total	118,023

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	3 chairs and a table for DHOs office	<i>Furniture and Fixtures</i>	3,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,300
		<i>Donor Dev't</i>	0
		Total	3,300

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	05 (1 DHO's house, 2 Doctor's houses rehabilitated, 1 former maternity and 1 former TB wards reburished. At Adjumani Hospital)	<i>Residential Buildings</i>	372,156
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)		
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	372,156
		<i>Donor Dev't</i>	0
		Total	372,156

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	00 (Na)	<i>Non-Residential Buildings</i>	60,340
No of OPD and other wards rehabilitated	03 (Refurbishment of the whole structre to habitable state Openzinzi and Pakele HCIII and Adjugopi HCII)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	60,340
		<i>Donor Dev't</i>	0
		Total	60,340

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (Na)	<i>Non-Residential Buildings</i>	35,330
---------------------------------------	--------	----------------------------------	--------

Vote: 501 Adjumani District

Workplan Details

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

5. Health

No of OPD and other wards rehabilitated

05 (Arra HCII, Lewa HCII, Adjumani Hospital Rehabilitation and Retention payment for Magburu and Nyumanzi HC II)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	35,330
Donor Dev't	0
Total	35,330

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)	Machinery and Equipment	35,866
		Monitoring, Supervision and Appraisal of Capital Works	5,134

Non Standard Outputs:

na

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	41,000
Donor Dev't	0
Total	41,000

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	85031 (3 Motorcycle Yamaha/Bajaj procured, a set of air conditioner, Electrical Sterilisers (Autoclaves) & 4 incinerators, District Health Office (cold chain), Adjumani Hospital, Pakel HCIII, Ciforo HCIII, Dzaipi HCIII & Openzinzi HCIII)	Machinery and Equipment	85,031
-------------------------------------	---	-------------------------	--------

Non Standard Outputs:

Adjumani Hospital

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	85,031
Donor Dev't	0
Total	85,031

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	2,834,252
	Non Wage Rec't:	901,238
	Domestic Dev't	810,667
	Donor Dev't	728,362
	Total	5,274,519

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. One community school)	Allowances	633,875
No. of teachers paid salaries	672 (Payment of teachers salaries in 66 Government aided primary schools in the district. One community school)	Primary Teachers' Salaries	2,636,240
Non Standard Outputs:	100% teachers attendance		
		Wage Rec't:	2,636,240
		Non Wage Rec't:	633,875
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,270,115

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1800 (66 Government Aided Primary Schools in the District.)	Transfers to other gov't units(current)	255,323
No. of Students passing in grade one	100 (66 Government Aided Primary Schools in the District. One community School)		
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)		
No. of pupils enrolled in UPE	33500 (66 Government Aided Primary Schools in the District. One community school)		
Non Standard Outputs:	Timely submission of quarterly reports		
		Wage Rec't:	0
		Non Wage Rec't:	255,323
		Domestic Dev't	0
		Donor Dev't	0
		Total	255,323

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	6,879
	LG Conditional grants(capital)	90,510
	Wage Rec't:	0
	Non Wage Rec't:	6,879
	Domestic Dev't	90,510

Vote: 501 Adjumani District

Workplan Details

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

6. Education

Donor Dev't 0

Total 97,389

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Supply and Installation of Ligthening arrestors in 66 government aided primary schools.	Machinery and Equipment	165,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	165,000
		Donor Dev't	0
		Total	165,000

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)	Non-Residential Buildings	56,394
No. of classrooms rehabilitated in UPE	2 (Rehabilitation of 2 Classrooms as a domitory for the Blind at Pakele girls primary school)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	56,394
		Donor Dev't	0
		Total	56,394

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (15 drainable VIP latrine stances at Meliaderi, Magburu and Gwere primary schools)	Non-Residential Buildings	48,000
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	48,000
		Donor Dev't	0
		Total	48,000

Output: PRDP-Latrine construction and rehabilitation

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)	Non-Residential Buildings	188,140
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	188,140
		Donor Dev't	0
		Total	188,140

Vote: 501 Adjumani District

Workplan Details

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

6. Education

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	1 (Contract management Monitoring and technical supervision and Mobilization of communities to rehabilitate Mijale primary school)	Residential Buildings	205,275
No. of teacher houses constructed	4 (Yoro, and Magara primary schools)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	205,275
		Donor Dev't	0
		Total	205,275

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)	Furniture and Fixtures	24,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	24,000
		Donor Dev't	0
		Total	24,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	700 (Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)	Secondary Teachers' Salaries	669,295
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.)		
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.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	669,295
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	669,295

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)	Transfers to other gov't units(current)	302,226
Non Standard Outputs:	Transfer to USE capitation grant		
		Wage Rec't:	0
		Non Wage Rec't:	302,226

Vote: 501 Adjumani District

Workplan Details

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

6. Education

Domestic Dev't	0
Donor Dev't	0
Total	302,226

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.	General Staff Salaries	49,699
		Allowances	4,000
		Workshops and Seminars	30,000
		Computer Supplies and IT Services	1,500
		Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	2,000
		General Supply of Goods and Services	33,896
		Consultancy Services- Short-term	2,031
		Travel Inland	6,000
		Fuel, Lubricants and Oils	4,500
		Maintenance - Vehicles	2,500
		Maintenance Other	1,500
		Scholarships and related costs	3,600
		Wage Rec't:	49,699
		Non Wage Rec't:	29,131
		Domestic Dev't	30,000
		Donor Dev't	33,896
		Total	142,726

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (N/A)	Allowances	3,365
		Printing, Stationery, Photocopying and Binding	2,243
No. of inspection reports provided to Council	4 (inspection reports disseminated in District Council Boardroom)	Fuel, Lubricants and Oils	5,608
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.)		
No. of primary schools inspected in quarter	78 (78 Primary Schools in the District.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	11,216
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,216

Output: Sports Development services

Non Standard Outputs:	District and National levels	Subscriptions	5,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0

Vote: 501 Adjumani District

Workplan Details

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

6. Education

	Total	5,000
--	-------	-------

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	15 (Students taught in Pakele Girls primary school)	Fuel, Lubricants and Oils	1,175
No. of SNE facilities operational	0 (na)		
Non Standard Outputs:	na		
		Wage Rec't:	0
		Non Wage Rec't:	1,175
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,175

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	3,355,234
	<i>Non Wage Rec't:</i>	1,244,825
	<i>Domestic Dev't</i>	807,319
	<i>Donor Dev't</i>	33,896
	Total	5,441,274

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:	4 workshops/seminars attended	General Staff Salaries	42,849
	8 travels made to URF	Allowances	4,000
	4 planning meetings attended	Workshops and Seminars	5,000
	2 training conducted	Staff Training	3,000
	1 ADRICS and traffic count survey conducted	Books, Periodicals and Newspapers	2,000
	12 monthly meetings held	Computer Supplies and IT Services	2,000
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	2,500
		Small Office Equipment	517
		Bank Charges and other Bank related costs	1,500
		Telecommunications	1,000
		Information and Communications Technology	3,000
		Travel Inland	2,200
		Wage Rec't:	42,849
		Non Wage Rec't:	27,717
		Domestic Dev't	0
		Donor Dev't	0
		Total	70,567

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Road equipmment (grader, loader and roller) maintained;	Allowances	3,000
	2 Dump trucks repaired;	Workshops and Seminars	3,000
	1 District Road Inventory conducted	Staff Training	2,000
	1 set of tools procured	Printing, Stationery, Photocopying and Binding	1,000
		Telecommunications	1,000
		Information and Communications Technology	1,000
		General Supply of Goods and Services	2,000
		Fuel, Lubricants and Oils	3,000
		Maintenance Machinery, Equipment and Furniture	10,000
		Wage Rec't:	0
		Non Wage Rec't:	26,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	26,000

2. Lower Level Services

Vote: 501 Adjumani District

Workplan Details

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

7a. Roads and Engineering

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	9 (One per subcounty)	Transfers to other gov't units(current)	85,143
Non Standard Outputs:	N/A		
		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 (routine maintenance of Karai, Mangni, Illa road)	Transfers to other gov't units(current)	137,418
Length in Km of Urban unpaved roads routinely maintained	10 (routine maintenance of Karai, Mangni, Illa road)		
Non Standard Outputs:	N/A		
		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)

Length in Km of District roads routinely maintained	320 (All subcounties)	Conditional transfers to Road Maintenance	391,270
No. of bridges maintained	9 (One per subcounty)		
Length in Km of District roads periodically maintained	46 (4 subcounties)		
Non Standard Outputs:	Road equipment maintenance		
		Wage Rec't:	0
		Non Wage Rec't:	391,270
		Domestic Dev't	0
		Donor Dev't	0
		Total	391,270

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	10,171
	LG Conditional grants(capital)	33,962
	LG Conditional grants(current)	26,252
	Wage Rec't:	26,252
	Non Wage Rec't:	10,171
	Domestic Dev't	33,962
	Donor Dev't	0
	Total	70,385

3. Capital Purchases

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	7 (Ciforo-Palemoderi (7km))	Roads and Bridges	710,853
--	-----------------------------	-------------------	---------

Vote: 501 Adjumani District

Workplan Details

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

7a. Roads and Engineering

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))

Non Standard Outputs: Completion of Dzaipi-Magara Road, Completion of Okawa-Aliwara Road, Completion of Ajujo-Ogujebe Road and completion of Kolididi-Zoka Road

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 710,853
Donor Dev't 0
Total 710,853

Output: Bridge Construction

No. of Bridges Constructed 1 (Construction of a vented drift to functionalize Pakele - Amuru Road) Roads and Bridges

56,976

Non Standard Outputs: na

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 56,976
Donor Dev't 0
Total 56,976

Output: PRDP-Bridge Construction

No. of Bridges Constructed 4 (Construction of vented drifts at Odraji, Miingwe, Opi and Leiya) Roads and Bridges

631,747

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

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 631,747
Donor Dev't 0
Total 631,747

Vote: 501 Adjumani District

Workplan Details

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

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	General Staff Salaries	18,928
		Allowances	1,200
		Books, Periodicals and Newspapers	3,600
		Printing, Stationery, Photocopying and Binding	2,400
		Bank Charges and other Bank related costs	418
		Fuel, Lubricants and Oils	9,600
		Maintenance - Vehicles	8,400
		Maintenance Other	800
		Wage Rec't:	18,928
		Non Wage Rec't:	0
		Domestic Dev't	26,418
		Donor Dev't	0
		Total	45,345

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	Allowances	6,620
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)	Computer Supplies and IT Services	1,400
No. of District Water Supply and Sanitation Coordination Meetings	4 (inviting stakeholders for 4 meetings held at the District in Adjumani Town Council)	Welfare and Entertainment	980
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)	Printing, Stationery, Photocopying and Binding	800
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 ir Ciforo, 3 in Ukusijoni, 2 in Ofua, 3 in Itirikwa and 3 in Pakele)	Telecommunications	580
Non Standard Outputs:	12 DWO Monthly meetings 4 Field officers' meetings	General Supply of Goods and Services	1,200
		Fuel, Lubricants and Oils	11,220
		Wage Rec't:	0
		Non Wage Rec't:	4,625
		Domestic Dev't	18,175
		Donor Dev't	0
		Total	22,800

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (na)	Allowances	140
No. of water points rehabilitated	0 (na)	Printing, Stationery, Photocopying and Binding	120
% of rural water point sources functional (Shallow Wells)	0 (na)	General Supply of Goods and Services	9,100
		Fuel, Lubricants and Oils	140
		Maintenance - Civil	5,500

Vote: 501 Adjumani District

Workplan Details

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

7b. Water

No. of public sanitation sites rehabilitated	0 (na)
% of rural water point sources functional (Gravity Flow Scheme)	75 (rural water point functionality in all subcounties)
Non Standard Outputs:	8 Water committees supported with spares for borehole maintenance

Wage Rec't:	0
Non Wage Rec't:	8,000
Domestic Dev't	7,000
Donor Dev't	0
Total	15,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

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.)	Allowances	800
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)	Advertising and Public Relations	2,800
		Workshops and Seminars	24,500
		Welfare and Entertainment	2,380
		Telecommunications	320
		General Supply of Goods and Services	3,800
		Fuel, Lubricants and Oils	200

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12 (3 in Ofua, 3 in Ciforo, 3 in Pakele)
--	--

No. of water user committees formed.	60 (8 in Dzaipi, 8 in Ciforo, 8 in Adropi 5 in Ukusijoni, 5 in Itirikwa, 6 in Arinyapi, 6 in Ofua 8 in Pachara and 6 Pakele.)
--------------------------------------	---

No. of water and Sanitation promotional events undertaken	0 (N/A)
---	---------

Non Standard Outputs:	na
-----------------------	----

Wage Rec't:	0
Non Wage Rec't:	4,000
Domestic Dev't	30,800
Donor Dev't	0
Total	34,800

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Model villages, Exemplary leadership, National hand washing campaigns, Radio talkshows.	Allowances	11,000
		Printing, Stationery, Photocopying and Binding	2,000
	2. Sanitation week	Telecommunications	500
	Baseline surveys	General Supply of Goods and Services	3,500
	Creation of demand for good sanitation	Fuel, Lubricants and Oils	4,000

Wage Rec't:	0
Non Wage Rec't:	21,000
Domestic Dev't	0
Donor Dev't	0
Total	21,000

2. Lower Level Services

Vote: 501 Adjumani District

Workplan Details

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

7b. Water

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	1,591
	Wage Rec't:	0
	Non Wage Rec't:	1,591
	Domestic Dev't	0
	Donor Dev't	0
	Total	1,591

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Renovation of Office Block (Completion)	Non-Residential Buildings	679
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	679
		Donor Dev't	0
		Total	679

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Digital camera, GPS and 1 mapping software and training at the District Water Office	Machinery and Equipment	5,800
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,800
		Donor Dev't	0
		Total	5,800

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 Public toilet at Ara HC)	Non-Residential Buildings	15,500
Non Standard Outputs:	1 training conducted for the 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)	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)	Other Structures	364,321
No. of deep boreholes rehabilitated	27 (3 in each of the nine subcounties)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	324,321
		Donor Dev't	40,000
		Total	364,321

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes	10 (2 in Pacara and 1 in each of the remaining eight subcounties)	Other Structures	200,900
-----------------------	---	------------------	---------

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7b. Water			
drilled (hand pump, motorised)			
No. of deep boreholes rehabilitated	16 (4 in Adropi, 2 in Ciforo, 4 in Ofua, 2 in Pakele, 2 in Dzaipi. 2 in Pacara)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	200,900
		Donor Dev't	0
		Total	200,900

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)	Maintenance Other	36,000
Non Standard Outputs:	O&M of pumping scheme in Ciforo		
		Wage Rec't:	0
		Non Wage Rec't:	36,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	36,000

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		88,029
	<i>Non Wage Rec't:</i>		752,936
	<i>Domestic Dev't</i>		2,063,130
	<i>Donor Dev't</i>		40,000
	Total		2,944,095

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	5 (Dzaipi, Pacara S/C)	<i>General Staff Salaries</i>	13,216
		<i>Allowances</i>	9,780
Number of people (Men and Women) participating in tree planting days	25 (people participating in tree planting days in Adjumani Town council)	<i>Workshops and Seminars</i>	2,700
		<i>Medical and Agricultural supplies</i>	720

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

<i>Wage Rec't:</i>	13,216
<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	9,700
Total	26,416

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>Allowances</i>	776
		<i>Workshops and Seminars</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	800
No. of Agro forestry Demonstrations	2 (Adropi and Pacara)	<i>Fuel, Lubricants and Oils</i>	900

Non Standard Outputs: 25 field extension visits conducted, 12 departmental meetings held and assorted office supplies procured

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,276
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,276

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)	<i>Allowances</i>	650
		<i>Advertising and Public Relations</i>	467
		<i>Computer Supplies and IT Services</i>	350
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	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	1,000

Vote: 501 Adjumani District

Workplan Details

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

8. Natural Resources

Wage Rec't:	0
Non Wage Rec't:	3,467
Domestic Dev't	0
Donor Dev't	0
Total	3,467

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (wetland management committee formulated)	Workshops and Seminars	43,500
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 t 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	Printing, Stationery, Photocopying and Binding Consultancy Services- Short-term Travel Inland	1,337 35,000 1,606
		Wage Rec't:	0
		Non Wage Rec't:	81,443
		Domestic Dev't	0
		Donor Dev't	0
		Total	81,443

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (wetland action plans demarcated and regulations developed in ofua and dzaipi sc)	Medical and Agricultural supplies	30,000
Area (Ha) of Wetlands demarcated and restored	4 (4 wetlands demarcated and restored)		
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: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (monitoring and compliance survey undertaken in all 9 subcounties)	General Staff Salaries	13,461
Non Standard Outputs:	N/A	Allowances	2,000
		Computer Supplies and IT Services	1,000
		Printing, Stationery, Photocopying and Binding	2,000
		Fuel, Lubricants and Oils	2,000

Vote: 501 Adjumani District

Workplan Details

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

8. Natural Resources

<i>Wage Rec't:</i>	13,461
<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	20,461

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

No. of new land disputes settled within FY	0 (N/A)	<i>General Staff Salaries</i>	24,587
Non Standard Outputs:	200 leasehold and freehold offers prepared	<i>Allowances</i>	1,500
	100 Certificates of Customary Ownership issued	<i>Workshops and Seminars</i>	2,283
	50 Communal Land Associations registered	<i>Computer Supplies and IT Services</i>	1,000
	70 Area Land Committees, Sub County chiefs and LC3 Chairpersons oriented and trained	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Consultancy Services- Short-term</i>	6,245
		<i>Travel Inland</i>	2,460
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	24,587
		<i>Non Wage Rec't:</i>	10,243
		<i>Domestic Dev't</i>	6,245
		<i>Donor Dev't</i>	0
		<i>Total</i>	41,075

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	1,200
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,200
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	1,200

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	51,264
	<i>Non Wage Rec't:</i>	110,129
	<i>Domestic Dev't</i>	36,245
	<i>Donor Dev't</i>	9,700
	Total	207,339

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 Seives Department

Non Standard Outputs:	4 quarterly support mentoring and support supervision visits conducted in all the 10 LLGs	<i>General Staff Salaries</i>	62,844
	12 monthly supervision of sector activites - FAL, CDD, Disability grant, and OVC	<i>Allowances</i>	3,023
	12 monthly sectoral coordination meetings conducted with all staffs of the sector	<i>Books, Periodicals and Newspapers</i>	600
	1 departmental vehicle maintained in good running condition	<i>Computer Supplies and IT Services</i>	1,000
	12 monthly reports on sector activities timely produced and submitted	<i>Welfare and Entertainment</i>	1,000
	4 quarterly reports on sector activites timely produced and submitted.	<i>Printing, Stationery, Photocopying and Binding</i>	1,300
	8 meetings/seminars on sector related issues attended	<i>Small Office Equipment</i>	640
		<i>Bank Charges and other Bank related costs</i>	600
		<i>Telecommunications</i>	600
		<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Maintenance - Vehicles</i>	8,000
		<i>Wage Rec't:</i>	62,844
		<i>Non Wage Rec't:</i>	24,763
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	87,607

Output: Probation and Welfare Support

No. of children settled	10 (10 children resettled in children's institution)	<i>Allowances</i>	500
Non Standard Outputs:	100 cases of child abuse and neglect handled	<i>Books, Periodicals and Newspapers</i>	100
	Social inquiry and follow up conducted on 100 child buse cases	<i>Printing, Stationery, Photocopying and Binding</i>	300
	Presentencing reports prepared on 15 child abuse and neglect prepared	<i>Travel Inland</i>	600
	10 child offenders in the community monitored and supervised	<i>Fuel, Lubricants and Oils</i>	500
	50 families and couples mediated and counselled		
		<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: Social Rehabilitation Services

<i>Welfare and Entertainment</i>	960
<i>Printing, Stationery, Photocopying and Binding</i>	600

Vote: 501 Adjumani District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	2 quarterly meetings conducted to desk appraise PWD group projects	Travel Inland	2,337
	2 meetings conducted to award PWD grant to groups	Donations	24,618
	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		
		Wage Rec't:	0
		Non Wage Rec't:	28,515
		Domestic Dev't	0
		Donor Dev't	0
		Total	28,515

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)	Computer Supplies and IT Services	900
		Welfare and Entertainment	800
		Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	4 quarterly field verification visits conducted on CDD projects forwarded to the district for funding by sub counties	Travel Inland	7,781
	54 sensitisation meetings conducted in all parishes on CDD programme	Fuel, Lubricants and Oils	3,100
	4 quarterly technical approval meeting conducted to recommend CDD projects for funding	Donations	110,000
	4 quarterly monitoring visits to assess the performance of funded CDD project		
	Assorted stationary provided to support CDD programme		
	Quarterly disbursement of operational funds to sub counties for CDD project generation		
		Wage Rec't:	0
		Non Wage Rec't:	3,647
		Domestic Dev't	119,934
		Donor Dev't	0
		Total	123,581

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)	Allowances	7,200
		Workshops and Seminars	4,800
		Welfare and Entertainment	1,200
		Printing, Stationery, Photocopying and Binding	12,353
		General Supply of Goods and Services	6,000
		Travel Inland	2,400

Vote: 501 Adjumani District

Workplan Details

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

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

Wage Rec't: 0
Non Wage Rec't: 17,953
Domestic Dev't 16,000
Donor Dev't 0
Total 33,953

Output: Gender Mainstreaming

Non Standard Outputs: 4 mentoring visits conducted to 10 LLGs to conduct mentoring on gender related issues in plans

Printing, Stationery, Photocopying and Binding 200
Travel Inland 1,200
Fuel, Lubricants and Oils 600

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

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) Donations

80,000

Vote: 501 Adjumani District

Workplan Details

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

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
-----------------------	---

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	80,000
Total	80,000

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)	<i>Allowances</i>	700
		<i>Welfare and Entertainment</i>	600
		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	300
Non Standard Outputs:	10 youth projects in the district monitored and supervised	<i>Small Office Equipment</i>	200
	1 youth day celebration done in the district	<i>General Supply of Goods and Services</i>	3,000
	Youth leaders facilitated to attend 4 external seminars and workshop	<i>Travel Inland</i>	1,800
	4 quarterly review meetings conducted	<i>Fuel, Lubricants and Oils</i>	641
	Youth council supported to operationalise the 4 hydro form machines in the district		
	Assorted stationary procured to support youth council operations		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,241
<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0
Total	8,241

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and	0 (Not planned)	<i>Allowances</i>	400
		<i>Welfare and Entertainment</i>	400

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
9. Community Based Services			
elderly community		<i>Special Meals and Drinks</i>	600
Non Standard Outputs:	1 disability celebration conducted	<i>Printing, Stationery, Photocopying and Binding</i>	200
	Assorted stationary procured to support disability and elderly office	<i>Small Office Equipment</i>	100
	4 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes	<i>Travel Inland</i>	600
	4 quarterly review meetings for disability council conducted	<i>Fuel, Lubricants and Oils</i>	320
	4 PWD leaders facilitated for external workshops and seminars		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,620
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,620
Output: Culture mainstreaming			
Non Standard Outputs:	Quarterly meetings with different clan/cultural leaders of the district conducted	<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Work based inspections			
Non Standard Outputs:	4 work based inspection visits conducted (once every quarter) on construction sites and work places	<i>Books, Periodicals and Newspapers</i>	100
	12 monthly routine follow ups of labour dispute cases and inspection of work places conducted	<i>Travel Abroad</i>	1,900
		<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: Labour dispute settlement			
Non Standard Outputs:	12 monthly inquiries and follow ups into reported labour dispute cases conducted	<i>Books, Periodicals and Newspapers</i>	200
	12 routine monthly follow ups of labour dispute cases and recommendations made with employees and employers done	<i>Travel Inland</i>	600
		<i>Travel Abroad</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
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,	<i>Allowances</i>	700
		<i>Welfare and Entertainment</i>	600

Vote: 501 Adjumani District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	and ATC supported to implemnt their activities)	Special Meals and Drinks	700
	4 quarterly review meetings of women council activites conducted	Printing, Stationery, Photocopying and Binding	200
	4 monitoting and mobilisation visits on women activities in the district conducted	Small Office Equipment	200
	1 women's day celebration done	Travel Inland	1,500
	4 facilitated for external women council meetings and seminars	Fuel, Lubricants and Oils	1,341
	Assorted stationary provided to women council offices		
		Wage Rec't:	0
		Non Wage Rec't:	5,241
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,241

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Conditional grants(current)</i>	3,877
	<i>LG Unconditional grants(current)</i>	12,701
	<i>Wage Rec't:</i>	3,877
	<i>Non Wage Rec't:</i>	12,701
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	16,577

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	66,721
	<i>Non Wage Rec't:</i>	108,680
	<i>Domestic Dev't</i>	138,934
	<i>Donor Dev't</i>	80,000
	Total	394,335

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:	12.DTPC Minutes produced	General Staff Salaries	19,833
	1Date of Budget Call	Computer Supplies and IT Services	1,000
	Date of Budget Conference	Printing, Stationery, Photocopying and Binding	118
	12 consultative to MoFPED, Number of Sub counties following budget cycle correctly	Travel Inland	1,000
	100% of sectors represented during S/C planning workshops.	Fuel, Lubricants and Oils	23,382
	100%TPC meeting minutes produced and submitted to S/Holders	Maintenance - Civil	500
		Maintenance - Vehicles	6,000
		Maintenance Machinery, Equipment and Furniture	2,000
		<i>Wage Rec't:</i>	19,833
		<i>Non Wage Rec't:</i>	34,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	53,833

Output: District Planning

No of minutes of Council meetings with relevant resolutions	8 (Adjumani District Q/Hs)	Allowances	500
		Special Meals and Drinks	1,000
No of Minutes of TPC meetings	12 (Adjumani District Q/Hs)	Printing, Stationery, Photocopying and Binding	500
No of qualified staff in the Unit	3 (Adjumani District Q/Hs)	Telecommunications	600
		Travel Inland	3,400
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

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	Allowances	500
		Computer Supplies and IT Services	500
		Printing, Stationery, Photocopying and Binding	500
		Travel Inland	1,000
		Fuel, Lubricants and Oils	1,500
		<i>Wage Rec't:</i>	0

Vote: 501 Adjumani District

Workplan Details

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

10. Planning

Non Wage Rec't:	4,000
Domestic Dev't	0
Donor Dev't	0
Total	4,000

Output: Development Planning

Non Standard Outputs:	10 District and Sub county rewarded in NAT	Computer Supplies and IT Services	1,000
	50 DDP and sector work plans produced	Printing, Stationery, Photocopying and Binding	1,500
	4 Monitoring of Planning process	Travel Inland	1,000
	8 Active community Participation in planning.	Fuel, Lubricants and Oils	1,500
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Output: Management Information Systems

Non Standard Outputs:	One of Data bases harmonised	Allowances	502
	One Fact sheets produced.	Computer Supplies and IT Services	1,000
		Printing, Stationery, Photocopying and Binding	638
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	3,140
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,140

Output: Operational Planning

Non Standard Outputs:	District Generator is functional all year round.	Workshops and Seminars	1,648
	Office maintained and cleaned	Travel Inland	1,352
	DPU computers and printers functional	Fuel, Lubricants and Oils	1,000
	Planning meetings attended		
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Cost effectiveness of projects and Value for money	Allowances	8,194
	Monitoring of projects	Computer Supplies and IT Services	1,600
	Field visits and Community Meetings	Special Meals and Drinks	1,571
	Commissioning of projects	Printing, Stationery, Photocopying and Binding	2,600
	Field visits and Community Meetings	Small Office Equipment	500
		General Supply of Goods and Services	12,733
		Fuel, Lubricants and Oils	10,712
		Wage Rec't:	0
		Non Wage Rec't:	5,000

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>	32,909
	<i>Donor Dev't</i>	0
	Total	37,909

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Conditional grants(capital)</i>	749
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	749
	<i>Donor Dev't</i>	0
	Total	749

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	21,600,000 for LGMSDP cofinding	<i>Roads and Bridges</i>	21,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	21,600
		<i>Donor Dev't</i>	0
		Total	21,600

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:		19,833
	Non Wage Rec't:		61,140
	Domestic Dev't		55,258
	Donor Dev't		0
	Total		136,231

Workplan Details

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

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	General Staff Salaries	29,762
		Workshops and Seminars	1,100
		Staff Training	1,200
		Computer Supplies and IT Services	3,095
		Printing, Stationery, Photocopying and Binding	1,800
		Subscriptions	1,150
		Telecommunications	740
		Travel Inland	5,495
		Fuel, Lubricants and Oils	1,400
		Maintenance - Vehicles	2,690
		Wage Rec't:	29,762
		Non Wage Rec't:	18,670
		Domestic Dev't	0
		Donor Dev't	0
		Total	48,432

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)	Allowances	1,026
		Welfare and Entertainment	300
		Printing, Stationery, Photocopying and Binding	2,312
		Telecommunications	900
Date of submitting Quaterly Internal Audit Reports	15-06-2012 (District Headquarter, Sub-counties, Primary schools, Secondary Schools, Health Units, Project sites,)	Travel Inland	3,147
		Fuel, Lubricants and Oils	4,761
Non Standard Outputs:	4 special audits wherever the need arises.		
		Wage Rec't:	0
		Non Wage Rec't:	12,446
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,446

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	5,380
	LG Conditional grants(current)	5,685
	Wage Rec't:	5,685

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>Non Wage Rec't:</i>	5,380
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	11,065

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	35,448
	Non Wage Rec't:	36,496
	Domestic Dev't	0
	Donor Dev't	0
	Total	71,944

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		2,035,865.64
Sector: Agriculture				82,001.25
LG Function: Agricultural Advisory Services				82,001.25
Lower Local Services				
Output: LLG Advisory Services (LLS)				82,001.25
LCII: Biyaya				
ATC		Conditional Grants for NAADS	263204 Transfers to other gov't units(capital)	82,001.25
Lower Local Services				
Sector: Works and Transport				193,086.02
LG Function: District, Urban and Community Access Roads				193,086.02
Lower Local Services				
Output: Urban unpaved roads Maintenance (LLS)				137,418.35
LCII: Not Specified				
Urban Roads Maintenance		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	137,418.35
Output: Multi sectoral Transfers to Lower Local Governments				55,667.67
LCII: Central				
Adjumani Town countil		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	20,156.00
Adjumani Town council		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	26,251.67
Adjumani Town Council		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,260.00
Lower Local Services				
Sector: Education				738,549.13
LG Function: Pre-Primary and Primary Education				436,323.00
Capital Purchases				
Output: Other Capital				165,000.00
LCII: Central				
Supply and Installation of lingthening arrestors in Primary Schools in the District	District Education Office	Conditional Grant to SFG	231005 Machinery and Equipment	165,000.00
Output: PRDP-Latrine construction and rehabilitation				16,000.00
LCII: Biyaya				
Construction of five stances at Biyaya	Biyaya Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				255,323.00
LCII: Central				
UPE transfer to primary schools	District Education Office	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	255,323.00
Lower Local Services				
LG Function: Secondary Education				302,226.13

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: Secondary Capitation(USE)(LLS)				302,226.13
LCII: Central				
USE transfers to Secondary Schools	District Education Office	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	302,226.13
<i>Lower Local Services</i>				
Sector: Health				402,788.54
LG Function: Primary Healthcare				402,788.54
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				18,022.86
LCII: Central				
Completion of Birra HC II		Conditional Grant to PHC - development	231001 Non-Residential Buildings	18,022.86
Output: Furniture and Fixtures (Non Service Delivery)				3,300.00
LCII: Central				
Procurement of 1 executive Table, 2 Executive Visitor's Chairs& 1 executive office chair (all shall be of pure leathered & Mahagoon wooden)	District Health Office	District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	3,300.00
Output: PRDP-Staff houses construction and rehabilitation				114,074.00
LCII: Central				
Construction of 1 block of 4-stance drainable VIP Latrine	Adjumani Hospital Quarters	Conditional Grant to PHC - development	231002 Residential Buildings	14,500.00
Retention for construction of 2 Blocks of Doctor's House at Adjumani Hospital	Adjumani Hospital Quarters	Conditional Grant to PHC - development	231002 Residential Buildings	8,000.00
Retention for construction of 2 Blocks middle level manager's staffhouse at Adjumani Hospital	Adjumani Hospital Quarters	Conditional Grant to PHC - development	231002 Residential Buildings	7,500.00
Rehabilitation (facelifting) of Dr's House.	Adjumani Hospital Quarters	Conditional Grant to PHC - development	231002 Residential Buildings	3,000.00
Refurbishment of former Adjumani Hospital Maternity Ward to staff house	Adjumani Hospital Quarters	Conditional Grant to PHC - development	231002 Residential Buildings	60,000.00
Renovation of District Health Officer's house	Adjumani Hospital Quarters	Conditional Grant to PHC - development	231002 Residential Buildings	6,074.00
Connection of water to Nurses' houses	Adjumani Hospital Quarters	Conditional Grant to PHC - development	231002 Residential Buildings	2,000.00
Refurbishment of former TB ward in to staff house	Adjumani Hospital Quarters	Conditional Grant to PHC - development	231002 Residential Buildings	10,000.00

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)
Rehabilitation (facelifting) of Dr's house (b)	Adjumani Hospital Quarters	Conditional Grant to PHC - development	231002 Residential Buildings	3,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				5,125.32
LCII: Central				
Rehabilitation of Theatre doors	Adjumani Hospital	Conditional Grant to PHC - development	231001 Non-Residential Buildings	3,000.00
Retention for Completion of physiotherapy	Adjumani Hospital	Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,125.32
Output: Specialist health equipment and machinery				5,134.00
LCII: Central				
Monitoring, Supervision and Appraisal of Projects under Health Sector	All Subcounties	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	5,134.00
Output: PRDP-Specialist health equipment and machinery				35,309.41
LCII: Central				
Procure air conditioners	Adjumani Hospital	Conditional Grant to PHC - development	231005 Machinery and Equipment	10,500.00
Procurement of Electrical Steriliser (Autoclave)	Adjumani Hospital	Conditional Grant to PHC - development	231005 Machinery and Equipment	12,809.41
Procurement of motor cycle (BAJAJ/YAMAHA)	District Health Office	Conditional Grant to PHC - development	231005 Machinery and Equipment	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				138,576.00
LCII: Central				
227001 Travelinland	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,140.00
221002 Workshops and seminars	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,490.00
221003 Staff training	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,960.00
221008 Computer supplies And IT Services	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	940.00
221009 Welfare and Entertainment	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,185.00
221014 Bank charges	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	870.00
222001 Telecommunication	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,800.00
222011 Printing, Stationery, Photocopying & Binding	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	11,320.00
223001 Utilities and Property Expenses	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	36,000.00
21103 Allowance	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	28,745.00

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)
224002 General supply of Goods and Services	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,592.50
227004 Fuel, Lubricants & Oils	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	33,660.00
228002 Maintenance	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,313.50
224000 Supplies and Services	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,560.00
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)				28,774.00
LCII: Central				
Adjumani Hospital	Adjumani Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	28,774.00
Output: Multi sectoral Transfers to Lower Local Governments				44,134.95
LCII: Central				
Adjuma ni Town council		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,000.00
Adjumani Town council		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	6,658.84
Adjuma ni Town council		Urban Equalisation Grant	263201 LG Conditional grants(capital)	28,646.12
Adjumani Town council		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,830.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,679.36
LG Function: Rural Water Supply and Sanitation				5,679.36
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				679.36
LCII: Central				
Renovation of office block (Completion)	Adjumani District Headquarters	Conditional transfer for Rural Water	231001 Non-Residential Buildings	679.36
Output: Office and IT Equipment (including Software)				5,000.00
LCII: Central				
Mapping software and training		Conditional transfer for Rural Water	231005 Machinery and Equipment	2,500.00
GPS		Conditional transfer for Rural Water	231005 Machinery and Equipment	2,500.00
<i>Capital Purchases</i>				
Sector: Social Development				12,186.71
LG Function: Community Mobilisation and Empowerment				12,186.71
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,186.71
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)
Adjumani Town council		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,310.00
Adjumani town council staff		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	3,876.71
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				116,670.05
LG Function: Local Police and Prisons				116,670.05
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				116,670.05
LCII: Central				
Adjumani Town council		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,357.36
Adjumani Town council		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	67,140.00
Adjumani town council		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	48,172.69
<i>Lower Local Services</i>				
Sector: Public Sector Management				416,180.00
LG Function: District and Urban Administration				412,580.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				412,580.00
LCII: Central				
Entension of Council Hall		LGMSD (Former LGDP)	231001 Non-Residential Buildings	300,580.00
Fencing of District headquarters		LGMSD (Former LGDP)	231001 Non-Residential Buildings	100,000.00
Procurement of 4 Motor cycles for subcounties		LGMSD (Former LGDP)	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				3,600.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,600.00
LCII: Central				
Adjumani Town council		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	3,600.00
<i>Lower Local Services</i>				
Sector: Accountability				68,724.59
LG Function: Financial Management and Accountability(LG)				57,659.12
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				57,659.12
LCII: Central				
Adjumani Town council		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	26,133.10

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)
Adjumani Town council		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	31,526.02
Lower Local Services				
LG Function: Internal Audit Services				11,065.47
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				11,065.47
LCII: Central				
Adjumani Town council		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	5,685.47
Adjumani Town council		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,380.00
Lower Local Services				
LCIII: Adropi		LCIV: East Moyo		387,656.96
Sector: Agriculture				96,279.44
LG Function: Agricultural Advisory Services				96,279.44
Lower Local Services				
Output: LLG Advisory Services (LLS)				92,343.75
LCII: Palemo				
Adropi S/C	Adropi Hqtr	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,343.75
Output: Multi sectoral Transfers to Lower Local Governments				3,935.69
LCII: Lajopi				
Adropi subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,935.69
Lower Local Services				
Sector: Works and Transport				160,654.76
LG Function: District, Urban and Community Access Roads				160,654.76
Capital Purchases				
Output: PRDP-Rural roads construction and rehabilitation				59,891.76
LCII: Palemo				
Construction of Palemo-Ciforo Road (7km)	Palemo Deri	Roads Rehabilitation Grant	231003 Roads and Bridges	59,891.76
Output: PRDP-Bridge Construction				100,763.00
LCII: Palemo				
Construction of Leiya vented drift	Leiya stream	Roads Rehabilitation Grant	231003 Roads and Bridges	100,763.00
Capital Purchases				
Sector: Education				67,940.84
LG Function: Pre-Primary and Primary Education				67,940.84
Capital Purchases				
Output: PRDP-Latrine construction and rehabilitation				30,026.00
LCII: Lajopi				
Construction of five satnecs VIP latrines at Rende	Rende	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
LCII: Openzinzi				

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)
Completion of five stances at Openzinzi P/S	Openzinzi Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	14,026.00
Output: PRDP-Provision of furniture to primary schools				12,000.00
LCII: Lajopi				
Supply of furniture to Rende (desks, chairs and tables)	Rende Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				25,914.84
LCII: Lajopi				
Adropi subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	22,186.09
Adropi subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,728.75
<i>Lower Local Services</i>				
Sector: Health				53,363.00
LG Function: Primary Healthcare				53,363.00
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				24,000.00
LCII: Openzinzi				
Renovation of OPD	Openzinzi Health Centre III	LGMSD (Former LGDP)	231001 Non-Residential Buildings	24,000.00
Output: PRDP-Specialist health equipment and machinery				16,574.00
LCII: Openzinzi				
Procure incenerators	Openzinzi H/C III	Conditional Grant to PHC - development	231005 Machinery and Equipment	16,574.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,789.00
LCII: Obilokong				
Obilokongo HCII	Obilokongo HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,197.00
LCII: Openzinzi				
Openzinzi HCIII	Openzinzi HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,592.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				3,896.92
LG Function: Local Police and Prisons				3,896.92
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,896.92
LCII: Lajopi				
Adropi subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,896.92
<i>Lower Local Services</i>				
Sector: Public Sector Management				5,522.00
LG Function: Local Statutory Bodies				5,522.00

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)
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,522.00
LCII: Lajopi				
Adropi subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,522.00
<i>Lower Local Services</i>				
LCIII: Arinyapi		<i>LCIV: East Moyo</i>		284,924.13
Sector: Agriculture				159,448.75
<i>LG Function: Agricultural Advisory Services</i>				
				92,343.75
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				92,343.75
LCII: Zinyini				
Arinyapi		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,343.75
<i>Lower Local Services</i>				
LG Function: District Production Services				67,105.00
<i>Capital Purchases</i>				
Output: PRDP-Market Construction				67,105.00
LCII: Liri				
Construction of one livestock market Arinyapi		Other Transfers from Central Government	231001 Non-Residential Buildings	67,105.00
<i>Capital Purchases</i>				
Sector: Education				34,184.83
<i>LG Function: Pre-Primary and Primary Education</i>				
				34,184.83
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				16,000.00
LCII: Zinyini				
Construction of 5 Stances at Gwere P/S	Gwere primary school	LGMSD (Former LGDP)	231001 Non-Residential Buildings	16,000.00
Output: PRDP-Latrine construction and rehabilitation				16,000.00
LCII: Liri				
Completion of five stances at Etia	Etia	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,184.83
LCII: Ituji				
Arinyapi subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,184.83
<i>Lower Local Services</i>				
Sector: Health				82,284.40
<i>LG Function: Primary Healthcare</i>				
				82,284.40
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				49,296.58
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)
Construction of staffhouse at Elegu HCII (Rolled from 2011-2012) LCII: Zinyini	Elegu HCII	Conditional Grant to PHC - development	231002 Residential Buildings	31,000.00
Completion of staffhouse at Arinyapi HCII LCII: Zinyini	Arinyapi HCII	Conditional Grant to PHC - development	231002 Residential Buildings	18,296.58
Output: Specialist health equipment and machinery LCII: Zinyini				16,500.00
Procurement of medical equipments (beds & mattresses) <i>Capital Purchases</i> <i>Lower Local Services</i>	Arinyapi Health Centre III	Conditional Grant to PHC - development	231005 Machinery and Equipment	16,500.00
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Elegu				9,591.00
Elegu HCII LCII: Liri	Elegu HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,197.00
Ogolo HCII LCII: Zinyini	Ogolo HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,197.00
Arinyapi HCII	Arinyapi HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,197.00
Output: Multi sectoral Transfers to Lower Local Governments LCII: Ituji				6,896.82
Arinyapi subcounty <i>Lower Local Services</i>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,896.82
Sector: Justice, Law and Order <i>LG Function: Local Police and Prisons</i> <i>Lower Local Services</i>				5,283.97
Output: Multi sectoral Transfers to Lower Local Governments LCII: Ituji				5,283.97
Arinyapi subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,603.97
Arinyapi subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,680.00
Sector: Public Sector Management <i>LG Function: Local Statutory Bodies</i> <i>Lower Local Services</i>				1,482.19
Output: Multi sectoral Transfers to Lower Local Governments LCII: Ituji				1,482.19

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)
Arinyapi subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,482.19
<i>Lower Local Services</i>				
Sector: Accountability				2,240.00
LG Function: Financial Management and Accountability(LG)				2,240.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,240.00
LCII: Ituji				
Dzaipi subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Arinyapi subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	240.00
<i>Lower Local Services</i>				
LCIII: Ciforo		LCIV: East Moyo		365,186.02
Sector: Agriculture				111,452.87
LG Function: Agricultural Advisory Services				111,452.87
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				92,343.75
LCII: Agojo				
Ciforo Sub-County		Conditional Grants for NAADS	263204 Transfers to other gov't units(capital)	92,343.75
Output: Multi sectoral Transfers to Lower Local Governments				19,109.12
LCII: Mugi				
Ciforo subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	19,109.12
<i>Lower Local Services</i>				
Sector: Works and Transport				139,500.00
LG Function: District, Urban and Community Access Roads				139,500.00
<i>Capital Purchases</i>				
Output: PRDP-Bridge Construction				139,500.00
LCII: Opejo				
Construction of Miingwe vented drift	Miingwe stream	Roads Rehabilitation Grant	231003 Roads and Bridges	139,500.00
<i>Capital Purchases</i>				
Sector: Education				28,069.82
LG Function: Pre-Primary and Primary Education				28,069.82
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				16,000.00
LCII: Okangali				
Construction of 5 stances at Magburu P/S	Magburu	LGMSD (Former LGDP)	231001 Non-Residential Buildings	16,000.00
Output: PRDP-Latrine construction and rehabilitation				12,069.82
LCII: Okangali				
Construction of three stances at Okangali primary school	Okangali Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	12,069.82
<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)
Sector: Health				43,042.00
LG Function: Primary Healthcare				43,042.00
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				5,000.00
LCII: Okangali				
Retention for construction of OPD & 5 Stance drainable latrine at Magburu HCII	Magburu HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,554.00
LCII: Agojo				
Agojo HCII	Agojo HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,277.00
LCII: Okangali				
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)				12,788.00
LCII: Mugi				
Ciforo HCIII	Ciforo HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,591.00
LCII: Opejo				
Opejo HCII	Opejo HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,197.00
Output: Multi sectoral Transfers to Lower Local Governments				12,700.00
LCII: Mugi				
Ciforo subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,700.00
Ciforo subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				150.00
LG Function: Rural Water Supply and Sanitation				50.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				50.00
LCII: Loa				
ciforo subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	50.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				100.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				100.00
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)
Ciforo subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
Lower Local Services				
Sector: Social Development				821.00
LG Function: Community Mobilisation and Empowerment				821.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				821.00
LCII: Mugi				
ciforo Subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	821.00
Lower Local Services				
Sector: Justice, Law and Order				20,026.33
LG Function: Local Police and Prisons				20,026.33
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				20,026.33
LCII: Mugi				
Ciforo subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,313.28
Ciforo subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	14,713.05
Lower Local Services				
Sector: Public Sector Management				21,600.00
LG Function: Local Government Planning Services				21,600.00
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				21,600.00
LCII: Mugi				
Cofunding under LGMSDP for Functionalising Pakele-Amuru Road, fixing bottlenecks of 6km.		District Unconditional Grant - Non Wage	231003 Roads and Bridges	21,600.00
Capital Purchases				
Sector: Accountability				524.00
LG Function: Financial Management and Accountability(LG)				524.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				524.00
LCII: Mugi				
Ciforo subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	524.00
Lower Local Services				
LCIII: Dzaipi		LCIV: East Moyo		551,958.96
Sector: Agriculture				93,243.75
LG Function: Agricultural Advisory Services				93,243.75
Lower Local Services				
Output: LLG Advisory Services (LLS)				92,343.75
LCII: Ajugopi				

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)
Dzaipi S/c		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,343.75
Output: Multi sectoral Transfers to Lower Local Governments				900.00
LCII: Mgbere				
Dzaipi subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	900.00

Lower Local Services

Sector: Works and Transport **141,807.04**

LG Function: District, Urban and Community Access Roads **141,807.04**

Capital Purchases

Output: PRDP-Rural roads construction and rehabilitation **121,653.15**

LCII: Mgbere

Completion of Dzaipi - Magara Road	Dzaipi-Magara	Roads Rehabilitation Grant	231003 Roads and Bridges	74,453.15
---	---------------	----------------------------	--------------------------	-----------

LCII: Miniki

Rehabilitation of Elema - Miniki Road (10km)		Roads Rehabilitation Grant	231003 Roads and Bridges	47,200.00
---	--	----------------------------	--------------------------	-----------

Output: PRDP-Bridge Construction **20,153.89**

LCII: Adidi

Completion of Adidi Bridge	Dzaipi-Magara Road	Roads Rehabilitation Grant	231003 Roads and Bridges	14,653.89
-----------------------------------	--------------------	----------------------------	--------------------------	-----------

LCII: Mgbere

Completion of Udji vented drift	Dzaipi-Magara Road	Roads Rehabilitation Grant	231003 Roads and Bridges	5,500.00
--	--------------------	----------------------------	--------------------------	----------

Capital Purchases

Sector: Education **229,460.00**

LG Function: Pre-Primary and Primary Education **229,460.00**

Capital Purchases

Output: PRDP-Latrine construction and rehabilitation **39,010.00**

LCII: Adidi

Construction of five stances at Magara primary school	Magara Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
--	-----------------------	--------------------------	----------------------------------	-----------

LCII: Ajugopi

Completion of five stances at Jurumini P/S	Jurumini primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	8,984.00
---	-------------------------	--------------------------	----------------------------------	----------

LCII: Miniki

Completion of five stances at Miniki P/S	Miniki Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	14,026.00
---	-----------------------	--------------------------	----------------------------------	-----------

Output: PRDP-Teacher house construction and rehabilitation **180,000.00**

LCII: Adidi

Construction staff house at Magara P/S	Magara	Conditional Grant to SFG	231002 Residential Buildings	90,000.00
---	--------	--------------------------	------------------------------	-----------

LCII: Logoangwa

Construction staff house at Yoro P/S	Yoro	Conditional Grant to SFG	231002 Residential Buildings	90,000.00
---	------	--------------------------	------------------------------	-----------

Capital Purchases

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: Multi sectoral Transfers to Lower Local Governments				10,450.00
LCII: Mgbere				
Dzaipi subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,000.00
Dzaipi subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	450.00
<i>Lower Local Services</i>				
Sector: Health				72,951.27
LG Function: Primary Healthcare				72,951.27
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				12,340.00
LCII: Ajugopi				
OPD Renovation	Adjugopi H/C II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	12,340.00
Output: PRDP-OPD and other ward construction and rehabilitation				4,864.87
LCII: Ajugopi				
Retention for Construction of OPD at Nyumanzi HCII	Nyumanzi HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,864.87
Output: PRDP-Specialist health equipment and machinery				16,574.00
LCII: Mgbere				
Procure incenerators	Dzaipi H/C III	Conditional Grant to PHC - development	231005 Machinery and Equipment	16,574.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
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)				12,789.00
LCII: Ajugopi				
Ajugopi HCII	Ajugopi HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,197.00
LCII: Mgbere				
Dzaipi HCIII	Dzaipi HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,592.00
Output: Multi sectoral Transfers to Lower Local Governments				13,829.40
LCII: Mgbere				
Dzaipi subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
Dzaipi subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	13,529.40

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>				
Sector: Water and Environment				100.00
LG Function: Natural Resources Management				100.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				100.00
LCII: Mgbere				
Dzaipi Subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
<i>Lower Local Services</i>				
Sector: Social Development				1,000.00
LG Function: Community Mobilisation and Empowerment				1,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,000.00
LCII: Mgbere				
Dzaipi Subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				12,662.25
LG Function: Local Police and Prisons				12,662.25
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,662.25
LCII: Mgbere				
Dzaipi subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,510.00
Dzaipi subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,152.25
<i>Lower Local Services</i>				
Sector: Public Sector Management				734.65
LG Function: Local Statutory Bodies				734.65
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				734.65
LCII: Mgbere				
Dzaipi subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	734.65
<i>Lower Local Services</i>				
LCIII: Itirikwa		LCIV: East Moyo		726,603.30
Sector: Agriculture				98,387.81
LG Function: Agricultural Advisory Services				98,387.81
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				97,515.00
LCII: Itirikwa				
Itirikwa		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	97,515.00
Output: Multi sectoral Transfers to Lower Local Governments				872.81
LCII: Itirikwa				

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)
Itirikwa subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	872.81
<i>Lower Local Services</i>				
Sector: Works and Transport				441,306.81
LG Function: District, Urban and Community Access Roads				441,306.81
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				274,185.60
LCII: Kolididi				
Completion of Kolididi - Zoka Road		Roads Rehabilitation Grant	231003 Roads and Bridges	118,724.90
LCII: Mungula				
Rehabilitation of Mungula - Zoka Road (6km)	Mungula Junction to Zoka	Roads Rehabilitation Grant	231003 Roads and Bridges	108,260.70
LCII: Odu				
Rehabilitation of Odu - Pakwinya Road (4km)		Roads Rehabilitation Grant	231003 Roads and Bridges	47,200.00
Output: PRDP-Bridge Construction				166,730.35
LCII: Kolididi				
Completion of Itirikwa vented drift		Roads Rehabilitation Grant	231003 Roads and Bridges	42,130.35
LCII: Odu				
Construction of Opi vented drift	Opi stream	Roads Rehabilitation Grant	231003 Roads and Bridges	124,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				390.87
LCII: Itirikwa				
Itirikwa subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	390.87
<i>Lower Local Services</i>				
Sector: Education				79,263.70
LG Function: Pre-Primary and Primary Education				79,263.70
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				35,250.56
LCII: Mungula				
Completion of classroom block in Mungula Primary School	Mungula Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	35,250.56
Output: PRDP-Latrine construction and rehabilitation				14,020.50
LCII: Odu				
Completion of five stances at Odu P/S	Odu Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	14,020.50
Output: PRDP-Provision of furniture to primary schools				12,000.00
LCII: Mungula				
Supply of furniture to Mungula (desks, chairs and tables)	Mungula Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	12,000.00

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)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				17,992.64
LCII: Itirikwa				
Itirikwa subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	17,732.07
Itirikwa subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	260.57
<i>Lower Local Services</i>				
Sector: Health				86,353.89
LG Function: Primary Healthcare				86,353.89
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				36,990.22
LCII: Mungula				
Retention for construction of staffhouse at Mungula HCIV	Mungula HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	4,990.22
Construction of 2 blocks of 4-stance and 1 block of 2-stance VIP latrines	Mungula H/C IV	Conditional Grant to PHC - development	231002 Residential Buildings	32,000.00
Output: Specialist health equipment and machinery				1,000.00
LCII: Mungula				
Procurement of Mackintosh	Mungula HCIV	Equalisation Grant	231005 Machinery and Equipment	1,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				33,017.00
LCII: Mungula				
Mungula HCIV	Mungula HCIV	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	26,740.00
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)				3,197.00
LCII: Zoka				
Zoka HCII	Zoka HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,197.00
Output: Multi sectoral Transfers to Lower Local Governments				12,149.67
LCII: Itirikwa				
Itirikwa subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	130.29
Itirikwa subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,019.38
<i>Lower Local Services</i>				
Sector: Water and Environment				521.15
LG Function: Natural Resources Management				521.15

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: Multi sectoral Transfers to Lower Local Governments				521.15
LCII: Mungula				
Itirikwa subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	521.15
<i>Lower Local Services</i>				
Sector: Social Development				1,224.52
LG Function: Community Mobilisation and Empowerment				1,224.52
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,224.52
LCII: Itirikwa				
Itirikwa subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,224.52
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				13,415.31
LG Function: Local Police and Prisons				13,415.31
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,415.31
LCII: Itirikwa				
Itirikwa subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,165.05
Itirikwa subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,250.26
<i>Lower Local Services</i>				
Sector: Public Sector Management				3,744.21
LG Function: Local Statutory Bodies				3,744.21
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,744.21
LCII: Itirikwa				
Itirikwa subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,744.21
<i>Lower Local Services</i>				
Sector: Accountability				2,385.90
LG Function: Financial Management and Accountability(LG)				2,385.90
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,385.90
LCII: Itirikwa				
Itirikwa subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,385.90
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: East Moyo		701,598.54
Sector: Works and Transport				142,118.54
LG Function: District, Urban and Community Access Roads				142,118.54
<i>Capital Purchases</i>				
Output: Bridge Construction				56,975.84

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: Not Specified				
Construction of a vented drift		Roads Rehabilitation Grant	231003 Roads and Bridges	56,975.84
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				85,142.70
LCII: Not Specified				
Maintenance of Community Access Roads	All subcounties	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	85,142.70
<i>Lower Local Services</i>				
Sector: Water and Environment				559,480.00
LG Function: Rural Water Supply and Sanitation				559,480.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				358,580.00
LCII: Not Specified				
Borehole siting	All locations for drilling	Conditional transfer for Rural Water	231007 Other	23,580.00
Promotion of domestic rainwater harvesting	In two locations	Conditional transfer for Rural Water	231007 Other	13,000.00
Borehole rehabilitation	In all subcounties	Conditional transfer for Rural Water	231007 Other	72,000.00
Borehole drilling	All subcounties	Conditional transfer for Rural Water	231007 Other	202,800.00
Assessment for borehole rehabilitation	three per subcounty	Conditional transfer for Rural Water	231007 Other	7,200.00
UNHCR Supported activities	Mostly refugee areas	Donor Funding	231007 Other	40,000.00
Output: PRDP-Borehole drilling and rehabilitation				200,900.00
LCII: Not Specified				
Borehole drilling	2 in Pakele and 1 in each of the remaining 8 subcounties	Conditional transfer for Rural Water	231007 Other	169,000.00
Retention for borehole drilling 2011-12	All drilling locations under PRDP of 2011-12	Conditional transfer for Rural Water	231007 Other	12,250.00
Borehole siting	All locations for drilling	Conditional transfer for Rural Water	231007 Other	19,650.00
<i>Capital Purchases</i>				
LCIII: Ofua		LCIV: East Moyo		220,804.79
Sector: Agriculture				100,669.61
LG Function: Agricultural Advisory Services				100,669.61
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				97,515.00
LCII: Ofua Central				
Ofua S/c		Conditional for NAADS	263204 Transfers to other gov't units(capital)	97,515.00
Output: Multi sectoral Transfers to Lower Local Governments				3,154.61
LCII: Ofua Central				
Ofua subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	424.01

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)
Ofua subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,730.61
<i>Lower Local Services</i>				
Sector: Works and Transport				47,321.15
LG Function: District, Urban and Community Access Roads				47,321.15
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				47,200.00
LCII: Subbe				
Rehabilitation of Kureku - Subbe Road (6km)	Kureku - Subbe	Roads Rehabilitation Grant	231003 Roads and Bridges	47,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				121.15
LCII: Ofua Central				
Ofua subcounty		District Equalisation Grant	263102 LG Unconditional grants(current)	121.15
<i>Lower Local Services</i>				
Sector: Education				242.29
LG Function: Pre-Primary and Primary Education				242.29
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				242.29
LCII: Ofua Central				
Ofua subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	242.29
<i>Lower Local Services</i>				
Sector: Health				53,662.67
LG Function: Primary Healthcare				53,662.67
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				40,752.53
LCII: Ofua Central				
Completion of staff house(Rolled from 2011-2012)	Ofua H/C III	Conditional Grant to PHC - development	231002 Residential Buildings	40,752.53
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,789.00
LCII: Bacere				
Kureku HCII	Kureku HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,197.00
LCII: Ofua Central				
Ofua HCIII	Ofua HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,592.00
Output: Multi sectoral Transfers to Lower Local Governments				121.15
LCII: Ofua 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)
Ofua subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	121.15
<i>Lower Local Services</i>				
Sector: Water and Environment				302.86
LG Function: Natural Resources Management				302.86
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				302.86
LCII: Ofua Central				
Ofua subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	302.86
<i>Lower Local Services</i>				
Sector: Social Development				545.15
LG Function: Community Mobilisation and Empowerment				545.15
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				545.15
LCII: Ofua Central				
Ofua Subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	545.15
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				14,564.44
LG Function: Local Police and Prisons				14,564.44
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,564.44
LCII: Ofua Central				
Ofua subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,748.37
Ofua subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,816.07
<i>Lower Local Services</i>				
Sector: Public Sector Management				3,012.03
LG Function: Local Statutory Bodies				2,263.17
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,263.17
LCII: Ofua Central				
Ofua subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,514.31
Ofua subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	748.86
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				748.86
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				748.86
LCII: Ofua Central				
Ofua subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	748.86

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)
<i>Lower Local Services</i>				
Sector: Accountability				484.58
LG Function: Financial Management and Accountability(LG)				484.58
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				484.58
LCII: Ofua Central				
Ofua subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	484.58
<i>Lower Local Services</i>				
LCIII: Pacara		LCIV: East Moyo		418,681.27
Sector: Agriculture				92,343.75
LG Function: Agricultural Advisory Services				92,343.75
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				92,343.75
LCII: Jihwa				
Pachara	Pachara	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,343.75
<i>Lower Local Services</i>				
Sector: Works and Transport				52,774.92
LG Function: District, Urban and Community Access Roads				52,774.92
<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>				
Sector: Education				65,313.50
LG Function: Pre-Primary and Primary Education				65,313.50
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				29,013.50
LCII: Maridi				
Completion of five stances at Eleukwe P/S	Eleukwe primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	14,013.50
LCII: Omi				
Completion of five stances at Etejo P/S	Etejo Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
Output: PRDP-Teacher house construction and rehabilitation				10,000.00
LCII: Jihwa				
rehabilitation of Mijale teachers house	Mijale P/S	Conditional Grant to SFG	231002 Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				26,300.00
LCII: Maridi				
Pacara SUBCOUNTY		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
Pacara Subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	26,000.00

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)
<i>Lower Local Services</i>				
Sector: Health				85,920.97
LG Function: Primary Healthcare				85,920.97
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				29,542.22
LCII: Maridi				
Completion of staff house (Rolled from 2011-2012)	Pachara HCII	Conditional Grant to PHC - development	231002 Residential Buildings	29,542.22
Output: PRDP-OPD and other ward construction and rehabilitation				10,000.00
LCII: Omi				
Rehabilitation of OPD (Rolled from FY 2011/2012)	Arra HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,000.00
Output: Specialist health equipment and machinery				6,000.00
LCII: Jihwa				
Procurement of medical equipments(beds & mattresses)	Pachara Health Centre III	Conditional Grant to PHC - development	231005 Machinery and Equipment	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				22,892.00
LCII: Alere				
Robidire HCIII	Robidire HCIII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	10,338.00
Alere HCII	Alere HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,277.00
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)				9,591.00
LCII: Jihwa				
Pacara HCII	Pacara HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,197.00
LCII: Omi				
Arra HCII	Arra HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,197.00
LCII: Unna				
Uderu HCII	Uderu HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,197.00
Output: Multi sectoral Transfers to Lower Local Governments				7,895.74
LCII: Maridi				
Pacara subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,895.74

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)
Pacara		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				15,575.95
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: Omi				
Construction of Toilet facility	Ara H/C II	Conditional transfer for Rural Water	231001 Non-Residential Buildings	15,500.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				75.95
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				75.95
LCII: Maridi				
pacara subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	75.95
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				16,634.79
LG Function: Local Police and Prisons				16,634.79
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				16,634.79
LCII: Maridi				
Pacara		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	13,000.00
Pacara subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,634.79
<i>Lower Local Services</i>				
Sector: Public Sector Management				86,300.00
LG Function: District and Urban Administration				86,300.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				86,300.00
LCII: Jihwa				
Construction of Pachara LLG headuaters		Equalisation Grant	231001 Non-Residential Buildings	86,300.00
<i>Capital Purchases</i>				
Sector: Accountability				3,817.40
LG Function: Financial Management and Accountability(LG)				3,817.40
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,817.40
LCII: Maridi				
Pacara subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,817.40
Pacara subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	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)
<i>Lower Local Services</i>				
LCIII: Pakele		<i>LCIV: East Moyo</i>		771,567.09
Sector: Agriculture				114,031.09
LG Function: Agricultural Advisory Services				114,031.09
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				112,869.25
LCII: Bibiaworo				
Pakele		Condional Grants for NAADS	263204 Transfers to other gov't units(capital)	112,869.25
Output: Multi sectoral Transfers to Lower Local Governments				1,161.84
LCII: Pakele Town Board				
Pakele subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,161.84
<i>Lower Local Services</i>				
Sector: Works and Transport				253,002.44
LG Function: District, Urban and Community Access Roads				253,002.44
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				99,347.33
LCII: Lewa				
Completion of Okawa - Aliwara Road		Roads Rehabilitation Grant	231003 Roads and Bridges	33,547.33
LCII: Pakele Town Board				
Rehabilitation of Pakele - Fuda Road (9km)	Pakele - Fuda	Roads Rehabilitation Grant	231003 Roads and Bridges	65,800.00
Output: PRDP-Bridge Construction				139,500.00
LCII: Not Specified				
Construction of Odraji vented drift	Odraji stream	Roads Rehabilitation Grant	231003 Roads and Bridges	139,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,155.12
LCII: Pakele Town Board				
Pakele Subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	349.30
Pakele subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	13,805.82
<i>Lower Local Services</i>				
Sector: Education				86,245.35
LG Function: Pre-Primary and Primary Education				86,245.35
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				21,143.93
LCII: Pereci				
Rehabilitation of Classroom block in Pakele Girls P/S	Pakele Girls P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	21,143.93
Output: Latrine construction and rehabilitation				16,000.00
LCII: Meliaderi				

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)
Construction of 5 stances at Meliaderi P/S	Meliaderi	LGMSD (Former LGDP)	231001 Non-Residential Buildings	16,000.00
Output: PRDP-Latrine construction and rehabilitation				32,000.00
LCII: Lewa				
Construction of five stances at Okawa primary school	Okawa Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
LCII: Pakele Town Board				
Construction of five stances at Pakele Amry	Pakele Army	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
Output: PRDP-Teacher house construction and rehabilitation				15,274.62
LCII: Bibiaworo				
Completion of Staff house at Agojo Lower Primary School	Ibibiaworo Primary School	Conditional Grant to SFG	231002 Residential Buildings	15,274.62
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,826.80
LCII: Pakele Town Board				
Pakele subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,447.06
Pakele Subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	379.75
<i>Lower Local Services</i>				
Sector: Health				289,972.37
LG Function: Primary Healthcare				289,972.37
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				100,000.00
LCII: Boroli				
Medical store construction		Conditional Grant to PHC - development	231001 Non-Residential Buildings	100,000.00
Output: PRDP-Staff houses construction and rehabilitation				80,000.00
LCII: Boroli				
Construction of 2 unit staff house	Birra Health Centre II	Conditional Grant to PHC - development	231002 Residential Buildings	80,000.00
Output: OPD and other ward construction and rehabilitation				24,000.00
LCII: Pakele Town Board				
Renovation of OPD	Pakele Health Centre III	LGMSD (Former LGDP)	231001 Non-Residential Buildings	24,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				10,340.00
LCII: Lewa				
Rehabilitation of OPD (Rolled from FY 2011/2012)	Lewa HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,340.00
Output: Specialist health equipment and machinery				11,366.00
LCII: Lewa				

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)	Lewa Health Centre II	Conditional Grant to PHC - development	231005 Machinery and Equipment	11,366.00
Output: PRDP-Specialist health equipment and machinery				16,574.00
LCII: Pakele Town Board				
Procure incenerators	Pakele H/C III	Conditional Grant to PHC - development	231005 Machinery and Equipment	16,574.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,615.00
LCII: Boroli				
Bira HCII	Bira HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,277.00
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)				15,986.00
LCII: Lewa				
Lewa HCII	Lewa	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,197.00
LCII: Meliaderi				
Oiia HCII	Olia HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,197.00
LCII: Pakele Town Board				
Pakele HCIII	Pakele HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,592.00
Output: Multi sectoral Transfers to Lower Local Governments				15,091.37
LCII: Pakele Town Board				
Pakele subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,591.37
Pakele subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				1,440.85
LG Function: Rural Water Supply and Sanitation				1,440.85
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,440.85
LCII: Pakele Town Board				
Pakele subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,440.85
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				19,514.98
LG Function: Local Police and Prisons				19,514.98

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: Multi sectoral Transfers to Lower Local Governments				19,514.98
LCII: Pakele Town Board				
Pakele subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,982.23
Pakele subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	13,532.75
<i>Lower Local Services</i>				
Sector: Public Sector Management				5,200.00
LG Function: Local Statutory Bodies				5,200.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,200.00
LCII: Pakele Town Board				
Pakele subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,200.00
<i>Lower Local Services</i>				
Sector: Accountability				2,160.00
LG Function: Financial Management and Accountability(LG)				2,160.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,160.00
LCII: Pakele Town Board				
Pakele subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,160.00
<i>Lower Local Services</i>				
LCIII: Ukusijoni		LCIV: East Moyo		296,905.85
Sector: Agriculture				92,693.75
LG Function: Agricultural Advisory Services				92,693.75
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				92,343.75
LCII: Kiraba				
Ukusijoni	Ukusijoni	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,343.75
Output: Multi sectoral Transfers to Lower Local Governments				350.00
LCII: Kiraba				
Ukusijoni subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	350.00
<i>Lower Local Services</i>				
Sector: Works and Transport				120,950.00
LG Function: District, Urban and Community Access Roads				120,950.00
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				55,800.00
LCII: Kiraba				
Rehabilitation of Esia - Atura - Ukusijoni Road (8km)		Roads Rehabilitation Grant	231003 Roads and Bridges	55,800.00
Output: PRDP-Bridge Construction				65,100.00

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: Kiraba				
Installation of culverts	Esia-Atura-Ukusijoni Road	Roads Rehabilitation Grant	231003 Roads and Bridges	65,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				50.00
LCII: Kiraba				
Ukusijoni Subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	50.00
<i>Lower Local Services</i>				
Sector: Education				12,477.52
LG Function: Pre-Primary and Primary Education				12,477.52
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,477.52
LCII: Kiraba				
Ukusijoni subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	450.00
Ukusijoni Subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,027.52
<i>Lower Local Services</i>				
Sector: Health				44,946.00
LG Function: Primary Healthcare				44,946.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				21,500.00
LCII: Kiraba				
Construction of 1 block of 4-stance and 1 block of 2-stance VIP latrines	Ukusijoni HC III	Conditional Grant to PHC - development	231002 Residential Buildings	21,500.00
Output: Specialist health equipment and machinery				1,000.00
LCII: Kiraba				
Procurement of Mackintosh	Ukusijoni HCIII	Equalisation Grant	231005 Machinery and Equipment	1,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				22,146.00
LCII: Maaji				
Maaji B HCII	Maaji B HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,277.00
Maaji A HCII	Maaji A 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
Output: Multi sectoral Transfers to Lower Local Governments				300.00
LCII: Kiraba				

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)
Ukusijoni subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
<i>Lower Local Services</i>				
Sector: Water and Environment				200.00
LG Function: Rural Water Supply and Sanitation				100.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				100.00
LCII: Kiraba				
Ukusijoni Subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				100.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				100.00
LCII: Kiraba				
Ukusijoni subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
<i>Lower Local Services</i>				
Sector: Social Development				800.00
LG Function: Community Mobilisation and Empowerment				800.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				800.00
LCII: Kiraba				
Ukusijoni subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				18,520.85
LG Function: Local Police and Prisons				18,520.85
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				18,520.85
LCII: Kiraba				
Ukusijoni subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,929.37
Ukusijoni subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,591.47
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,498.00
LG Function: Local Statutory Bodies				4,498.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,498.00
LCII: Kiraba				
Ukusijoni subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,498.00
<i>Lower Local Services</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)
Sector: Accountability				1,819.74
LG Function: Financial Management and Accountability(LG)				1,819.74
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,819.74
LCII: Kiraba				
Ukusijoni subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	524.00
Ukusijoni		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,295.74
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Not Specified		820,394.33
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				
Not Specified		Not Specified	263312 Conditional transfers to Road Maintenance	391,270.39
<i>Lower Local Services</i>				
Sector: Health				422,583.31
LG Function: Primary Healthcare				422,583.31
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				422,583.31
LCII: Not Specified				
Lower Level Units Hard to Reach	All Lower Level Health Units	Hard to reach allowances	263104 Transfers to other gov't units(current)	422,583.31
<i>Lower Local Services</i>				
Sector: Water and Environment				6,540.64
LG Function: Rural Water Supply and Sanitation				6,540.64
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				800.00
LCII: Not Specified				
Digital camera		Not Specified	231005 Machinery and Equipment	800.00
Output: Borehole drilling and rehabilitation				5,740.64
LCII: Not Specified				
Payment for Retension; borehole siting & drilling; borehole rehabilitation		Not Specified	231007 Other	5,740.64
<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		2,035,865.64
Sector: Agriculture				82,001.25
LG Function: Agricultural Advisory Services				82,001.25
Lower Local Services				
Output: LLG Advisory Services (LLS)				82,001.25
LCII: Biyaya				
ATC		Conditional Grants for NAADS	263204 Transfers to other gov't units(capital)	82,001.25
Lower Local Services				
Sector: Works and Transport				193,086.02
LG Function: District, Urban and Community Access Roads				193,086.02
Lower Local Services				
Output: Urban unpaved roads Maintenance (LLS)				137,418.35
LCII: Not Specified				
Urban Roads Maintenance		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	137,418.35
Output: Multi sectoral Transfers to Lower Local Governments				55,667.67
LCII: Central				
Adjumani Town countil		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	20,156.00
Adjumani Town council		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	26,251.67
Adjumani Town Council		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,260.00
Lower Local Services				
Sector: Education				738,549.13
LG Function: Pre-Primary and Primary Education				436,323.00
Capital Purchases				
Output: Other Capital				165,000.00
LCII: Central				
Supply and Installation of lingthening arrestors in Primary Schools in the District	District Education Office	Conditional Grant to SFG	231005 Machinery and Equipment	165,000.00
Output: PRDP-Latrine construction and rehabilitation				16,000.00
LCII: Biyaya				
Construction of five stances at Biyaya	Biyaya Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				255,323.00
LCII: Central				
UPE transfer to primary schools	District Education Office	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	255,323.00
Lower Local Services				
LG Function: Secondary Education				302,226.13

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: Secondary Capitation(USE)(LLS)				302,226.13
LCII: Central				
USE transfers to Secondary Schools	District Education Office	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	302,226.13
<i>Lower Local Services</i>				
Sector: Health				402,788.54
LG Function: Primary Healthcare				402,788.54
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				18,022.86
LCII: Central				
Completion of Birra HC II		Conditional Grant to PHC - development	231001 Non-Residential Buildings	18,022.86
Output: Furniture and Fixtures (Non Service Delivery)				3,300.00
LCII: Central				
Procurement of 1 executive Table, 2 Executive Visitor's Chairs& 1 executive office chair (all shall be of pure leathered & Mahagoon wooden)	District Health Office	District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	3,300.00
Output: PRDP-Staff houses construction and rehabilitation				114,074.00
LCII: Central				
Construction of 1 block of 4-stance drainable VIP Latrine	Adjumani Hospital Quarters	Conditional Grant to PHC - development	231002 Residential Buildings	14,500.00
Retention for construction of 2 Blocks of Doctor's House at Adjumani Hospital	Adjumani Hospital Quarters	Conditional Grant to PHC - development	231002 Residential Buildings	8,000.00
Retention for construction of 2 Blocks middle level manager's staffhouse at Adjumani Hospital	Adjumani Hospital Quarters	Conditional Grant to PHC - development	231002 Residential Buildings	7,500.00
Rehabilitation (facelifting) of Dr's House.	Adjumani Hospital Quarters	Conditional Grant to PHC - development	231002 Residential Buildings	3,000.00
Refurbishment of former Adjumani Hospital Maternity Ward to staff house	Adjumani Hospital Quarters	Conditional Grant to PHC - development	231002 Residential Buildings	60,000.00
Renovation of District Health Officer's house	Adjumani Hospital Quarters	Conditional Grant to PHC - development	231002 Residential Buildings	6,074.00
Connection of water to Nurses' houses	Adjumani Hospital Quarters	Conditional Grant to PHC - development	231002 Residential Buildings	2,000.00
Refurbishment of former TB ward in to staff house	Adjumani Hospital Quarters	Conditional Grant to PHC - development	231002 Residential Buildings	10,000.00

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)
Rehabilitation (facelifting) of Dr's house (b)	Adjumani Hospital Quarters	Conditional Grant to PHC - development	231002 Residential Buildings	3,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				5,125.32
LCII: Central				
Rehabilitation of Theatre doors	Adjumani Hospital	Conditional Grant to PHC - development	231001 Non-Residential Buildings	3,000.00
Retention for Completion of physiotherapy	Adjumani Hospital	Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,125.32
Output: Specialist health equipment and machinery				5,134.00
LCII: Central				
Monitoring, Supervision and Appraisal of Projects under Health Sector	All Subcounties	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	5,134.00
Output: PRDP-Specialist health equipment and machinery				35,309.41
LCII: Central				
Procure air conditioners	Adjumani Hospital	Conditional Grant to PHC - development	231005 Machinery and Equipment	10,500.00
Procurement of Electrical Steriliser (Autoclave)	Adjumani Hospital	Conditional Grant to PHC - development	231005 Machinery and Equipment	12,809.41
Procurement of motor cycle (BAJAJ/YAMAHA)	District Health Office	Conditional Grant to PHC - development	231005 Machinery and Equipment	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				138,576.00
LCII: Central				
227001 Travelinland	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,140.00
221002 Workshops and seminars	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,490.00
221003 Staff training	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,960.00
221008 Computer supplies And IT Services	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	940.00
221009 Welfare and Entertainment	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,185.00
221014 Bank charges	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	870.00
222001 Telecommunication	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,800.00
222011 Printing, Stationery, Photocopying & Binding	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	11,320.00
223001 Utilities and Property Expenses	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	36,000.00
21103 Allowance	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	28,745.00

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)
224002 General supply of Goods and Services	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,592.50
227004 Fuel, Lubricants & Oils	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	33,660.00
228002 Maintenance	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,313.50
224000 Supplies and Services	Adjumani Hospital	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,560.00
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)				28,774.00
LCII: Central				
Adjumani Hospital	Adjumani Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	28,774.00
Output: Multi sectoral Transfers to Lower Local Governments				44,134.95
LCII: Central				
Adjuma ni Town council		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,000.00
Adjumani Town council		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	6,658.84
Adjuma ni Town council		Urban Equalisation Grant	263201 LG Conditional grants(capital)	28,646.12
Adjumani Town council		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,830.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,679.36
LG Function: Rural Water Supply and Sanitation				5,679.36
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				679.36
LCII: Central				
Renovation of office block (Completion)	Adjumani District Headquarters	Conditional transfer for Rural Water	231001 Non-Residential Buildings	679.36
Output: Office and IT Equipment (including Software)				5,000.00
LCII: Central				
Mapping software and training		Conditional transfer for Rural Water	231005 Machinery and Equipment	2,500.00
GPS		Conditional transfer for Rural Water	231005 Machinery and Equipment	2,500.00
<i>Capital Purchases</i>				
Sector: Social Development				12,186.71
LG Function: Community Mobilisation and Empowerment				12,186.71
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,186.71
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)
Adjumani Town council		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,310.00
Adjumani town council staff		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	3,876.71
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				116,670.05
LG Function: Local Police and Prisons				116,670.05
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				116,670.05
LCII: Central				
Adjumani Town council		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,357.36
Adjumani Town council		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	67,140.00
Adjumani town council		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	48,172.69
<i>Lower Local Services</i>				
Sector: Public Sector Management				416,180.00
LG Function: District and Urban Administration				412,580.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				412,580.00
LCII: Central				
Entension of Council Hall		LGMSD (Former LGDP)	231001 Non-Residential Buildings	300,580.00
Fencing of District headquarters		LGMSD (Former LGDP)	231001 Non-Residential Buildings	100,000.00
Procurement of 4 Motor cycles for subcounties		LGMSD (Former LGDP)	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				3,600.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,600.00
LCII: Central				
Adjumani Town council		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	3,600.00
<i>Lower Local Services</i>				
Sector: Accountability				68,724.59
LG Function: Financial Management and Accountability(LG)				57,659.12
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				57,659.12
LCII: Central				
Adjumani Town council		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	26,133.10

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)
Adjumani Town council		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	31,526.02
Lower Local Services				
LG Function: Internal Audit Services				11,065.47
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				11,065.47
LCII: Central				
Adjumani Town council		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	5,685.47
Adjumani Town council		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,380.00
Lower Local Services				
LCIII: Adropi		LCIV: East Moyo		387,656.96
Sector: Agriculture				96,279.44
LG Function: Agricultural Advisory Services				96,279.44
Lower Local Services				
Output: LLG Advisory Services (LLS)				92,343.75
LCII: Palemo				
Adropi S/C	Adropi Hqtr	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,343.75
Output: Multi sectoral Transfers to Lower Local Governments				3,935.69
LCII: Lajopi				
Adropi subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,935.69
Lower Local Services				
Sector: Works and Transport				160,654.76
LG Function: District, Urban and Community Access Roads				160,654.76
Capital Purchases				
Output: PRDP-Rural roads construction and rehabilitation				59,891.76
LCII: Palemo				
Construction of Palemo-Ciforo Road (7km)	Palemo Deri	Roads Rehabilitation Grant	231003 Roads and Bridges	59,891.76
Output: PRDP-Bridge Construction				100,763.00
LCII: Palemo				
Construction of Leiya vented drift	Leiya stream	Roads Rehabilitation Grant	231003 Roads and Bridges	100,763.00
Capital Purchases				
Sector: Education				67,940.84
LG Function: Pre-Primary and Primary Education				67,940.84
Capital Purchases				
Output: PRDP-Latrine construction and rehabilitation				30,026.00
LCII: Lajopi				
Construction of five satnecs VIP latrines at Rende	Rende	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
LCII: Openzinzi				

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)
Completion of five stances at Openzinzi P/S	Openzinzi Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	14,026.00
Output: PRDP-Provision of furniture to primary schools				12,000.00
LCII: Lajopi				
Supply of furniture to Rende (desks, chairs and tables)	Rende Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				25,914.84
LCII: Lajopi				
Adropi subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	22,186.09
Adropi subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,728.75
<i>Lower Local Services</i>				
Sector: Health				53,363.00
LG Function: Primary Healthcare				53,363.00
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				24,000.00
LCII: Openzinzi				
Renovation of OPD	Openzinzi Health Centre III	LGMSD (Former LGDP)	231001 Non-Residential Buildings	24,000.00
Output: PRDP-Specialist health equipment and machinery				16,574.00
LCII: Openzinzi				
Procure incenerators	Openzinzi H/C III	Conditional Grant to PHC - development	231005 Machinery and Equipment	16,574.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,789.00
LCII: Obilokong				
Obilokongo HCII	Obilokongo HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,197.00
LCII: Openzinzi				
Openzinzi HCIII	Openzinzi HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,592.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				3,896.92
LG Function: Local Police and Prisons				3,896.92
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,896.92
LCII: Lajopi				
Adropi subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,896.92
<i>Lower Local Services</i>				
Sector: Public Sector Management				5,522.00
LG Function: Local Statutory Bodies				5,522.00

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)
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,522.00
LCII: Lajopi				
Adropi subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,522.00
<i>Lower Local Services</i>				
LCIII: Arinyapi		<i>LCIV: East Moyo</i>		284,924.13
Sector: Agriculture				159,448.75
<i>LG Function: Agricultural Advisory Services</i>				<i>92,343.75</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				92,343.75
LCII: Zinyini				
Arinyapi		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,343.75
<i>Lower Local Services</i>				
LG Function: District Production Services				67,105.00
<i>Capital Purchases</i>				
Output: PRDP-Market Construction				67,105.00
LCII: Liri				
Construction of one livestock market Arinyapi		Other Transfers from Central Government	231001 Non-Residential Buildings	67,105.00
<i>Capital Purchases</i>				
Sector: Education				34,184.83
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,184.83</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				16,000.00
LCII: Zinyini				
Construction of 5 Stances at Gwere P/S	Gwere primary school	LGMSD (Former LGDP)	231001 Non-Residential Buildings	16,000.00
Output: PRDP-Latrine construction and rehabilitation				16,000.00
LCII: Liri				
Completion of five stances at Etia	Etia	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,184.83
LCII: Ituji				
Arinyapi subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,184.83
<i>Lower Local Services</i>				
Sector: Health				82,284.40
<i>LG Function: Primary Healthcare</i>				<i>82,284.40</i>
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				49,296.58
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)
Construction of staffhouse at Elegu HCII (Rolled from 2011-2012) LCII: Zinyini	Elegu HCII	Conditional Grant to PHC - development	231002 Residential Buildings	31,000.00
Completion of staffhouse at Arinyapi HCII LCII: Zinyini	Arinyapi HCII	Conditional Grant to PHC - development	231002 Residential Buildings	18,296.58
Output: Specialist health equipment and machinery LCII: Zinyini				16,500.00
Procurement of medical equipments (beds & mattresses) <i>Capital Purchases</i> <i>Lower Local Services</i>	Arinyapi Health Centre III	Conditional Grant to PHC - development	231005 Machinery and Equipment	16,500.00
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Elegu				9,591.00
Elegu HCII LCII: Liri	Elegu HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,197.00
Ogolo HCII LCII: Zinyini	Ogolo HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,197.00
Arinyapi HCII	Arinyapi HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,197.00
Output: Multi sectoral Transfers to Lower Local Governments LCII: Ituji				6,896.82
Arinyapi subcounty <i>Lower Local Services</i>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,896.82
Sector: Justice, Law and Order <i>LG Function: Local Police and Prisons</i> <i>Lower Local Services</i>				5,283.97
Output: Multi sectoral Transfers to Lower Local Governments LCII: Ituji				5,283.97
Arinyapi subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,603.97
Arinyapi subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,680.00
Sector: Public Sector Management <i>LG Function: Local Statutory Bodies</i> <i>Lower Local Services</i>				1,482.19
Output: Multi sectoral Transfers to Lower Local Governments LCII: Ituji				1,482.19

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)
Arinyapi subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,482.19
<i>Lower Local Services</i>				
Sector: Accountability				2,240.00
LG Function: Financial Management and Accountability(LG)				2,240.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,240.00
LCII: Ituji				
Dzaipi subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Arinyapi subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	240.00
<i>Lower Local Services</i>				
LCIII: Ciforo		LCIV: East Moyo		365,186.02
Sector: Agriculture				111,452.87
LG Function: Agricultural Advisory Services				111,452.87
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				92,343.75
LCII: Agojo				
Ciforo Sub-County		Conditional Grants for NAADS	263204 Transfers to other gov't units(capital)	92,343.75
Output: Multi sectoral Transfers to Lower Local Governments				19,109.12
LCII: Mugi				
Ciforo subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	19,109.12
<i>Lower Local Services</i>				
Sector: Works and Transport				139,500.00
LG Function: District, Urban and Community Access Roads				139,500.00
<i>Capital Purchases</i>				
Output: PRDP-Bridge Construction				139,500.00
LCII: Opejo				
Construction of Miingwe vented drift	Miingwe stream	Roads Rehabilitation Grant	231003 Roads and Bridges	139,500.00
<i>Capital Purchases</i>				
Sector: Education				28,069.82
LG Function: Pre-Primary and Primary Education				28,069.82
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				16,000.00
LCII: Okangali				
Construction of 5 stances at Magburu P/S	Magburu	LGMSD (Former LGDP)	231001 Non-Residential Buildings	16,000.00
Output: PRDP-Latrine construction and rehabilitation				12,069.82
LCII: Okangali				
Construction of three stances at Okangali primary school	Okangali Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	12,069.82
<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)
Sector: Health				43,042.00
LG Function: Primary Healthcare				43,042.00
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				5,000.00
LCII: Okangali				
Retention for construction of OPD & 5 Stance drainable latrine at Magburu HCII	Magburu HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,554.00
LCII: Agojo				
Agojo HCII	Agojo HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,277.00
LCII: Okangali				
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)				12,788.00
LCII: Mugi				
Ciforo HCIII	Ciforo HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,591.00
LCII: Opejo				
Opejo HCII	Opejo HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,197.00
Output: Multi sectoral Transfers to Lower Local Governments				12,700.00
LCII: Mugi				
Ciforo subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,700.00
Ciforo subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				150.00
LG Function: Rural Water Supply and Sanitation				50.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				50.00
LCII: Loa				
ciforo subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	50.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				100.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				100.00
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)
Ciforo subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
Lower Local Services				
Sector: Social Development				821.00
LG Function: Community Mobilisation and Empowerment				821.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				821.00
LCII: Mugi				
ciforo Subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	821.00
Lower Local Services				
Sector: Justice, Law and Order				20,026.33
LG Function: Local Police and Prisons				20,026.33
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				20,026.33
LCII: Mugi				
Ciforo subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,313.28
Ciforo subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	14,713.05
Lower Local Services				
Sector: Public Sector Management				21,600.00
LG Function: Local Government Planning Services				21,600.00
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				21,600.00
LCII: Mugi				
Cofunding under LGMSDP for Functionalising Pakele-Amuru Road, fixing bottlenecks of 6km.		District Unconditional Grant - Non Wage	231003 Roads and Bridges	21,600.00
Capital Purchases				
Sector: Accountability				524.00
LG Function: Financial Management and Accountability(LG)				524.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				524.00
LCII: Mugi				
Ciforo subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	524.00
Lower Local Services				
LCIII: Dzaipi		LCIV: East Moyo		551,958.96
Sector: Agriculture				93,243.75
LG Function: Agricultural Advisory Services				93,243.75
Lower Local Services				
Output: LLG Advisory Services (LLS)				92,343.75
LCII: Ajugopi				

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)
Dzaipi S/c		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,343.75
Output: Multi sectoral Transfers to Lower Local Governments				900.00
LCII: Mgbere				
Dzaipi subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	900.00

Lower Local Services

Sector: Works and Transport **141,807.04**

LG Function: District, Urban and Community Access Roads **141,807.04**

Capital Purchases

Output: PRDP-Rural roads construction and rehabilitation **121,653.15**

LCII: Mgbere

Completion of Dzaipi - Magara Road Dzaipi-Magara Roads Rehabilitation Grant 231003 Roads and Bridges 74,453.15

LCII: Miniki

Rehabilitation of Elema - Miniki Road (10km) Roads Rehabilitation Grant 231003 Roads and Bridges 47,200.00

Output: PRDP-Bridge Construction **20,153.89**

LCII: Adidi

Completion of Adidi Bridge Dzaipi-Magara Road Roads Rehabilitation Grant 231003 Roads and Bridges 14,653.89

LCII: Mgbere

Completion of Udji vented drift Dzaipi-Magara Road Roads Rehabilitation Grant 231003 Roads and Bridges 5,500.00

Capital Purchases

Sector: Education **229,460.00**

LG Function: Pre-Primary and Primary Education **229,460.00**

Capital Purchases

Output: PRDP-Latrine construction and rehabilitation **39,010.00**

LCII: Adidi

Construction of five stances at Magara primary school Magara Primary School Conditional Grant to SFG 231001 Non-Residential Buildings 16,000.00

LCII: Ajugopi

Completion of five stances at Jurumini P/S Jurumini primary school Conditional Grant to SFG 231001 Non-Residential Buildings 8,984.00

LCII: Miniki

Completion of five stances at Miniki P/S Miniki Primary School Conditional Grant to SFG 231001 Non-Residential Buildings 14,026.00

Output: PRDP-Teacher house construction and rehabilitation **180,000.00**

LCII: Adidi

Construction staff house at Magara P/S Magara Conditional Grant to SFG 231002 Residential Buildings 90,000.00

LCII: Logoangwa

Construction staff house at Yoro P/S Yoro Conditional Grant to SFG 231002 Residential Buildings 90,000.00

Capital Purchases

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: Multi sectoral Transfers to Lower Local Governments				10,450.00
LCII: Mgbere				
Dzaipi subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,000.00
Dzaipi subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	450.00
<i>Lower Local Services</i>				
Sector: Health				72,951.27
LG Function: Primary Healthcare				72,951.27
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				12,340.00
LCII: Ajugopi				
OPD Renovation	Adjugopi H/C II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	12,340.00
Output: PRDP-OPD and other ward construction and rehabilitation				4,864.87
LCII: Ajugopi				
Retention for Construction of OPD at Nyumanzi HCII	Nyumanzi HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,864.87
Output: PRDP-Specialist health equipment and machinery				16,574.00
LCII: Mgbere				
Procure incenerators	Dzaipi H/C III	Conditional Grant to PHC - development	231005 Machinery and Equipment	16,574.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
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)				12,789.00
LCII: Ajugopi				
Ajugopi HCII	Ajugopi HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,197.00
LCII: Mgbere				
Dzaipi HCIII	Dzaipi HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,592.00
Output: Multi sectoral Transfers to Lower Local Governments				13,829.40
LCII: Mgbere				
Dzaipi subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
Dzaipi subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	13,529.40

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>				
Sector: Water and Environment				100.00
LG Function: Natural Resources Management				100.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				100.00
LCII: Mgbere				
Dzaipi Subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
<i>Lower Local Services</i>				
Sector: Social Development				1,000.00
LG Function: Community Mobilisation and Empowerment				1,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,000.00
LCII: Mgbere				
Dzaipi Subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				12,662.25
LG Function: Local Police and Prisons				12,662.25
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,662.25
LCII: Mgbere				
Dzaipi subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,510.00
Dzaipi subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,152.25
<i>Lower Local Services</i>				
Sector: Public Sector Management				734.65
LG Function: Local Statutory Bodies				734.65
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				734.65
LCII: Mgbere				
Dzaipi subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	734.65
<i>Lower Local Services</i>				
LCIII: Itirikwa		LCIV: East Moyo		726,603.30
Sector: Agriculture				98,387.81
LG Function: Agricultural Advisory Services				98,387.81
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				97,515.00
LCII: Itirikwa				
Itirikwa		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	97,515.00
Output: Multi sectoral Transfers to Lower Local Governments				872.81
LCII: Itirikwa				

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)
Itirikwa subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	872.81
<i>Lower Local Services</i>				
Sector: Works and Transport				441,306.81
LG Function: District, Urban and Community Access Roads				441,306.81
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				274,185.60
LCII: Kolididi				
Completion of Kolididi - Zoka Road		Roads Rehabilitation Grant	231003 Roads and Bridges	118,724.90
LCII: Mungula				
Rehabilitation of Mungula - Zoka Road (6km)	Mungula Junction to Zoka	Roads Rehabilitation Grant	231003 Roads and Bridges	108,260.70
LCII: Odu				
Rehabilitation of Odu - Pakwinya Road (4km)		Roads Rehabilitation Grant	231003 Roads and Bridges	47,200.00
Output: PRDP-Bridge Construction				166,730.35
LCII: Kolididi				
Completion of Itirikwa vented drift		Roads Rehabilitation Grant	231003 Roads and Bridges	42,130.35
LCII: Odu				
Construction of Opi vented drift	Opi stream	Roads Rehabilitation Grant	231003 Roads and Bridges	124,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				390.87
LCII: Itirikwa				
Itirikwa subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	390.87
<i>Lower Local Services</i>				
Sector: Education				79,263.70
LG Function: Pre-Primary and Primary Education				79,263.70
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				35,250.56
LCII: Mungula				
Completion of classroom block in Mungula Primary School	Mungula Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	35,250.56
Output: PRDP-Latrine construction and rehabilitation				14,020.50
LCII: Odu				
Completion of five stances at Odu P/S	Odu Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	14,020.50
Output: PRDP-Provision of furniture to primary schools				12,000.00
LCII: Mungula				
Supply of furniture to Mungula (desks, chairs and tables)	Mungula Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	12,000.00

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)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				17,992.64
LCII: Itirikwa				
Itirikwa subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	17,732.07
Itirikwa subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	260.57
<i>Lower Local Services</i>				
Sector: Health				86,353.89
LG Function: Primary Healthcare				86,353.89
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				36,990.22
LCII: Mungula				
Retention for construction of staffhouse at Mungula HCIV	Mungula HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	4,990.22
Construction of 2 blocks of 4-stance and 1 block of 2-stance VIP latrines	Mungula H/C IV	Conditional Grant to PHC - development	231002 Residential Buildings	32,000.00
Output: Specialist health equipment and machinery				1,000.00
LCII: Mungula				
Procurement of Mackintosh	Mungula HCIV	Equalisation Grant	231005 Machinery and Equipment	1,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				33,017.00
LCII: Mungula				
Mungula HCIV	Mungula HCIV	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	26,740.00
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)				3,197.00
LCII: Zoka				
Zoka HCII	Zoka HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,197.00
Output: Multi sectoral Transfers to Lower Local Governments				12,149.67
LCII: Itirikwa				
Itirikwa subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	130.29
Itirikwa subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,019.38
<i>Lower Local Services</i>				
Sector: Water and Environment				521.15
LG Function: Natural Resources Management				521.15

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: Multi sectoral Transfers to Lower Local Governments				521.15
LCII: Mungula				
Itirikwa subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	521.15
<i>Lower Local Services</i>				
Sector: Social Development				1,224.52
LG Function: Community Mobilisation and Empowerment				1,224.52
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,224.52
LCII: Itirikwa				
Itirikwa subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,224.52
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				13,415.31
LG Function: Local Police and Prisons				13,415.31
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,415.31
LCII: Itirikwa				
Itirikwa subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,165.05
Itirikwa subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,250.26
<i>Lower Local Services</i>				
Sector: Public Sector Management				3,744.21
LG Function: Local Statutory Bodies				3,744.21
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,744.21
LCII: Itirikwa				
Itirikwa subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,744.21
<i>Lower Local Services</i>				
Sector: Accountability				2,385.90
LG Function: Financial Management and Accountability(LG)				2,385.90
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,385.90
LCII: Itirikwa				
Itirikwa subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,385.90
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: East Moyo		701,598.54
Sector: Works and Transport				142,118.54
LG Function: District, Urban and Community Access Roads				142,118.54
<i>Capital Purchases</i>				
Output: Bridge Construction				56,975.84

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: Not Specified				
Construction of a vented drift		Roads Rehabilitation Grant	231003 Roads and Bridges	56,975.84
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				85,142.70
LCII: Not Specified				
Maintenance of Community Access Roads	All subcounties	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	85,142.70
<i>Lower Local Services</i>				
Sector: Water and Environment				559,480.00
LG Function: Rural Water Supply and Sanitation				559,480.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				358,580.00
LCII: Not Specified				
Borehole siting	All locations for drilling	Conditional transfer for Rural Water	231007 Other	23,580.00
Promotion of domestic rainwater harvesting	In two locations	Conditional transfer for Rural Water	231007 Other	13,000.00
Borehole rehabilitation	In all subcounties	Conditional transfer for Rural Water	231007 Other	72,000.00
Borehole drilling	All subcounties	Conditional transfer for Rural Water	231007 Other	202,800.00
Assessment for borehole rehabilitation	three per subcounty	Conditional transfer for Rural Water	231007 Other	7,200.00
UNHCR Supported activities	Mostly refugee areas	Donor Funding	231007 Other	40,000.00
Output: PRDP-Borehole drilling and rehabilitation				200,900.00
LCII: Not Specified				
Borehole drilling	2 in Pakele and 1 in each of the remaining 8 subcounties	Conditional transfer for Rural Water	231007 Other	169,000.00
Retention for borehole drilling 2011-12	All drilling locations under PRDP of 2011-12	Conditional transfer for Rural Water	231007 Other	12,250.00
Borehole siting	All locations for drilling	Conditional transfer for Rural Water	231007 Other	19,650.00
<i>Capital Purchases</i>				
LCIII: Ofua		LCIV: East Moyo		220,804.79
Sector: Agriculture				100,669.61
LG Function: Agricultural Advisory Services				100,669.61
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				97,515.00
LCII: Ofua Central				
Ofua S/c		Conditional for NAADS	263204 Transfers to other gov't units(capital)	97,515.00
Output: Multi sectoral Transfers to Lower Local Governments				3,154.61
LCII: Ofua Central				
Ofua subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	424.01

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)
Ofua subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,730.61
<i>Lower Local Services</i>				
Sector: Works and Transport				47,321.15
LG Function: District, Urban and Community Access Roads				47,321.15
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				47,200.00
LCII: Subbe				
Rehabilitation of Kureku - Subbe Road (6km)	Kureku - Subbe	Roads Rehabilitation Grant	231003 Roads and Bridges	47,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				121.15
LCII: Ofua Central				
Ofua subcounty		District Equalisation Grant	263102 LG Unconditional grants(current)	121.15
<i>Lower Local Services</i>				
Sector: Education				242.29
LG Function: Pre-Primary and Primary Education				242.29
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				242.29
LCII: Ofua Central				
Ofua subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	242.29
<i>Lower Local Services</i>				
Sector: Health				53,662.67
LG Function: Primary Healthcare				53,662.67
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				40,752.53
LCII: Ofua Central				
Completion of staff house(Rolled from 2011-2012)	Ofua H/C III	Conditional Grant to PHC - development	231002 Residential Buildings	40,752.53
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,789.00
LCII: Bacere				
Kureku HCII	Kureku HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,197.00
LCII: Ofua Central				
Ofua HCIII	Ofua HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,592.00
Output: Multi sectoral Transfers to Lower Local Governments				
LCII: Ofua 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)
Ofua subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	121.15
<i>Lower Local Services</i>				
Sector: Water and Environment				302.86
LG Function: Natural Resources Management				302.86
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				302.86
LCII: Ofua Central				
Ofua subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	302.86
<i>Lower Local Services</i>				
Sector: Social Development				545.15
LG Function: Community Mobilisation and Empowerment				545.15
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				545.15
LCII: Ofua Central				
Ofua Subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	545.15
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				14,564.44
LG Function: Local Police and Prisons				14,564.44
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,564.44
LCII: Ofua Central				
Ofua subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,748.37
Ofua subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,816.07
<i>Lower Local Services</i>				
Sector: Public Sector Management				3,012.03
LG Function: Local Statutory Bodies				2,263.17
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,263.17
LCII: Ofua Central				
Ofua subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,514.31
Ofua subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	748.86
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				748.86
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				748.86
LCII: Ofua Central				
Ofua subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	748.86

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)
<i>Lower Local Services</i>				
Sector: Accountability				484.58
LG Function: Financial Management and Accountability(LG)				484.58
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				484.58
LCII: Ofua Central				
Ofua subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	484.58
<i>Lower Local Services</i>				
LCIII: Pacara		LCIV: East Moyo		418,681.27
Sector: Agriculture				92,343.75
LG Function: Agricultural Advisory Services				92,343.75
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				92,343.75
LCII: Jihwa				
Pachara	Pachara	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,343.75
<i>Lower Local Services</i>				
Sector: Works and Transport				52,774.92
LG Function: District, Urban and Community Access Roads				52,774.92
<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>				
Sector: Education				65,313.50
LG Function: Pre-Primary and Primary Education				65,313.50
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				29,013.50
LCII: Maridi				
Completion of five stances at Eleukwe P/S	Eleukwe primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	14,013.50
LCII: Omi				
Completion of five stances at Etejo P/S	Etejo Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
Output: PRDP-Teacher house construction and rehabilitation				10,000.00
LCII: Jihwa				
rehabilitation of Mijale teachers house	Mijale P/S	Conditional Grant to SFG	231002 Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				26,300.00
LCII: Maridi				
Pacara SUBCOUNTY		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
Pacara Subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	26,000.00

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)
<i>Lower Local Services</i>				
Sector: Health				85,920.97
LG Function: Primary Healthcare				85,920.97
Capital Purchases				
Output: PRDP-Staff houses construction and rehabilitation				29,542.22
LCII: Maridi				
Completion of staff house (Rolled from 2011-2012)	Pachara HCII	Conditional Grant to PHC - development	231002 Residential Buildings	29,542.22
Output: PRDP-OPD and other ward construction and rehabilitation				10,000.00
LCII: Omi				
Rehabilitation of OPD (Rolled from FY 2011/2012)	Arra HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,000.00
Output: Specialist health equipment and machinery				6,000.00
LCII: Jihwa				
Procurement of medical equipments(beds & mattresses)	Pachara Health Centre III	Conditional Grant to PHC - development	231005 Machinery and Equipment	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				22,892.00
LCII: Alere				
Robidire HCIII	Robidire HCIII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	10,338.00
Alere HCII	Alere HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,277.00
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)				9,591.00
LCII: Jihwa				
Pacara HCII	Pacara HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,197.00
LCII: Omi				
Arra HCII	Arra HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,197.00
LCII: Unna				
Uderu HCII	Uderu HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,197.00
Output: Multi sectoral Transfers to Lower Local Governments				7,895.74
LCII: Maridi				
Pacara subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,895.74

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)
Pacara		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				15,575.95
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: Omi				
Construction of Toilet facility	Ara H/C II	Conditional transfer for Rural Water	231001 Non-Residential Buildings	15,500.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				75.95
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				75.95
LCII: Maridi				
pacara subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	75.95
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				16,634.79
LG Function: Local Police and Prisons				16,634.79
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				16,634.79
LCII: Maridi				
Pacara		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	13,000.00
Pacara subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,634.79
<i>Lower Local Services</i>				
Sector: Public Sector Management				86,300.00
LG Function: District and Urban Administration				86,300.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				86,300.00
LCII: Jihwa				
Construction of Pachara LLG headuaters		Equalisation Grant	231001 Non-Residential Buildings	86,300.00
<i>Capital Purchases</i>				
Sector: Accountability				3,817.40
LG Function: Financial Management and Accountability(LG)				3,817.40
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,817.40
LCII: Maridi				
Pacara subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,817.40
Pacara subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	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)
<i>Lower Local Services</i>				
LCIII: Pakele		<i>LCIV: East Moyo</i>		771,567.09
Sector: Agriculture				114,031.09
LG Function: Agricultural Advisory Services				114,031.09
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				112,869.25
LCII: Bibiaworo				
Pakele		Condional Grants for NAADS	263204 Transfers to other gov't units(capital)	112,869.25
Output: Multi sectoral Transfers to Lower Local Governments				1,161.84
LCII: Pakele Town Board				
Pakele subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,161.84
<i>Lower Local Services</i>				
Sector: Works and Transport				253,002.44
LG Function: District, Urban and Community Access Roads				253,002.44
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				99,347.33
LCII: Lewa				
Completion of Okawa - Aliwara Road		Roads Rehabilitation Grant	231003 Roads and Bridges	33,547.33
LCII: Pakele Town Board				
Rehabilitation of Pakele - Fuda Road (9km)	Pakele - Fuda	Roads Rehabilitation Grant	231003 Roads and Bridges	65,800.00
Output: PRDP-Bridge Construction				139,500.00
LCII: Not Specified				
Construction of Odraji vented drift	Odraji stream	Roads Rehabilitation Grant	231003 Roads and Bridges	139,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,155.12
LCII: Pakele Town Board				
Pakele Subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	349.30
Pakele subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	13,805.82
<i>Lower Local Services</i>				
Sector: Education				86,245.35
LG Function: Pre-Primary and Primary Education				86,245.35
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				21,143.93
LCII: Pereci				
Rehabilitation of Classroom block in Pakele Girls P/S	Pakele Girls P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	21,143.93
Output: Latrine construction and rehabilitation				16,000.00
LCII: Meliaderi				

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)
Construction of 5 stances at Meliaderi P/S	Meliaderi	LGMSD (Former LGDP)	231001 Non-Residential Buildings	16,000.00
Output: PRDP-Latrine construction and rehabilitation				32,000.00
LCII: Lewa				
Construction of five stances at Okawa primary school	Okawa Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
LCII: Pakele Town Board				
Construction of five stances at Pakele Amry	Pakele Army	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
Output: PRDP-Teacher house construction and rehabilitation				15,274.62
LCII: Bibiaworo				
Completion of Staff house at Agojo Lower Primary School	Ibibiaworo Primary School	Conditional Grant to SFG	231002 Residential Buildings	15,274.62
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,826.80
LCII: Pakele Town Board				
Pakele subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,447.06
Pakele Subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	379.75
<i>Lower Local Services</i>				
Sector: Health				289,972.37
LG Function: Primary Healthcare				289,972.37
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				100,000.00
LCII: Boroli				
Medical store construction		Conditional Grant to PHC - development	231001 Non-Residential Buildings	100,000.00
Output: PRDP-Staff houses construction and rehabilitation				80,000.00
LCII: Boroli				
Construction of 2 unit staff house	Birra Health Centre II	Conditional Grant to PHC - development	231002 Residential Buildings	80,000.00
Output: OPD and other ward construction and rehabilitation				24,000.00
LCII: Pakele Town Board				
Renovation of OPD	Pakele Health Centre III	LGMSD (Former LGDP)	231001 Non-Residential Buildings	24,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				10,340.00
LCII: Lewa				
Rehabilitation of OPD (Rolled from FY 2011/2012)	Lewa HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,340.00
Output: Specialist health equipment and machinery				11,366.00
LCII: Lewa				

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)	Lewa Health Centre II	Conditional Grant to PHC - development	231005 Machinery and Equipment	11,366.00
Output: PRDP-Specialist health equipment and machinery				16,574.00
LCII: Pakele Town Board				
Procure incenerators	Pakele H/C III	Conditional Grant to PHC - development	231005 Machinery and Equipment	16,574.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,615.00
LCII: Boroli				
Bira HCII	Bira HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,277.00
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)				15,986.00
LCII: Lewa				
Lewa HCII	Lewa	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,197.00
LCII: Meliaderi				
Oiia HCII	Oiia HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,197.00
LCII: Pakele Town Board				
Pakele HCIII	Pakele HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,592.00
Output: Multi sectoral Transfers to Lower Local Governments				15,091.37
LCII: Pakele Town Board				
Pakele subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,591.37
Pakele subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				1,440.85
LG Function: Rural Water Supply and Sanitation				1,440.85
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,440.85
LCII: Pakele Town Board				
Pakele subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,440.85
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				19,514.98
LG Function: Local Police and Prisons				19,514.98

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: Multi sectoral Transfers to Lower Local Governments				19,514.98
LCII: Pakele Town Board				
Pakele subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,982.23
Pakele subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	13,532.75
<i>Lower Local Services</i>				
Sector: Public Sector Management				5,200.00
LG Function: Local Statutory Bodies				5,200.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,200.00
LCII: Pakele Town Board				
Pakele subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,200.00
<i>Lower Local Services</i>				
Sector: Accountability				2,160.00
LG Function: Financial Management and Accountability(LG)				2,160.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,160.00
LCII: Pakele Town Board				
Pakele subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,160.00
<i>Lower Local Services</i>				
LCIII: Ukusijoni		LCIV: East Moyo		296,905.85
Sector: Agriculture				92,693.75
LG Function: Agricultural Advisory Services				92,693.75
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				92,343.75
LCII: Kiraba				
Ukusijoni	Ukusijoni	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,343.75
Output: Multi sectoral Transfers to Lower Local Governments				350.00
LCII: Kiraba				
Ukusijoni subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	350.00
<i>Lower Local Services</i>				
Sector: Works and Transport				120,950.00
LG Function: District, Urban and Community Access Roads				120,950.00
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				55,800.00
LCII: Kiraba				
Rehabilitation of Esia - Atura - Ukusijoni Road (8km)		Roads Rehabilitation Grant	231003 Roads and Bridges	55,800.00
Output: PRDP-Bridge Construction				65,100.00

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: Kiraba				
Installation of culverts	Esia-Atura-Ukusijoni Road	Roads Rehabilitation Grant	231003 Roads and Bridges	65,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				50.00
LCII: Kiraba				
Ukusijoni Subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	50.00
<i>Lower Local Services</i>				
Sector: Education				12,477.52
LG Function: Pre-Primary and Primary Education				12,477.52
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,477.52
LCII: Kiraba				
Ukusijoni subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	450.00
Ukusijoni Subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,027.52
<i>Lower Local Services</i>				
Sector: Health				44,946.00
LG Function: Primary Healthcare				44,946.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				21,500.00
LCII: Kiraba				
Construction of 1 block of 4-stance and 1 block of 2-stance VIP latrines	Ukusijoni HC III	Conditional Grant to PHC - development	231002 Residential Buildings	21,500.00
Output: Specialist health equipment and machinery				1,000.00
LCII: Kiraba				
Procurement of Mackintosh	Ukusijoni HCIII	Equalisation Grant	231005 Machinery and Equipment	1,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				22,146.00
LCII: Maaji				
Maaji B HCII	Maaji B HCII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,277.00
Maaji A HCII	Maaji A 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
Output: Multi sectoral Transfers to Lower Local Governments				300.00
LCII: Kiraba				

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)
Ukusijoni subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
<i>Lower Local Services</i>				
Sector: Water and Environment				200.00
LG Function: Rural Water Supply and Sanitation				100.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				100.00
LCII: Kiraba				
Ukusijoni Subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				100.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				100.00
LCII: Kiraba				
Ukusijoni subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
<i>Lower Local Services</i>				
Sector: Social Development				800.00
LG Function: Community Mobilisation and Empowerment				800.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				800.00
LCII: Kiraba				
Ukusijoni subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				18,520.85
LG Function: Local Police and Prisons				18,520.85
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				18,520.85
LCII: Kiraba				
Ukusijoni subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,929.37
Ukusijoni subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,591.47
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,498.00
LG Function: Local Statutory Bodies				4,498.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,498.00
LCII: Kiraba				
Ukusijoni subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,498.00
<i>Lower Local Services</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)
Sector: Accountability				1,819.74
LG Function: Financial Management and Accountability(LG)				1,819.74
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,819.74
LCII: Kiraba				
Ukusijoni subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	524.00
Ukusijoni		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,295.74
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Not Specified		820,394.33
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				
Not Specified		Not Specified	263312 Conditional transfers to Road Maintenance	391,270.39
<i>Lower Local Services</i>				
Sector: Health				422,583.31
LG Function: Primary Healthcare				422,583.31
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				422,583.31
LCII: Not Specified				
Lower Level Units Hard to Reach	All Lower Level Health Units	Hard to reach allowances	263104 Transfers to other gov't units(current)	422,583.31
<i>Lower Local Services</i>				
Sector: Water and Environment				6,540.64
LG Function: Rural Water Supply and Sanitation				6,540.64
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				800.00
LCII: Not Specified				
Digital camera		Not Specified	231005 Machinery and Equipment	800.00
Output: Borehole drilling and rehabilitation				5,740.64
LCII: Not Specified				
Payment for Retension; borehole siting & drilling; borehole rehabilitation		Not Specified	231007 Other	5,740.64
<i>Capital Purchases</i>				