

---

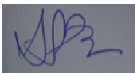
# Vote:501 Adjumani District

# FY 2018/19

---

## Foreword

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 Councillors, 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.



BWAYO GABRIEL ROGERS CHIEF ADMINISTRATIVE OFFICER

**Vote:501 Adjumani District****FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	329,377	304,416	329,378
Discretionary Government Transfers	4,643,929	3,914,671	4,816,519
Conditional Government Transfers	15,430,463	10,972,089	18,936,187
Other Government Transfers	1,800,330	1,215,588	7,290,040
Donor Funding	4,015,313	1,527,712	4,378,874
<b>Grand Total</b>	<b>26,219,413</b>	<b>17,934,476</b>	<b>35,750,998</b>

**Revenue Performance in the Third Quarter of 2017/18**

The overall revenue performance as at the end of quarter Three of FY 2017/2018 was 68%, i.e. out of UGX 26,219,413,621 budgeted only UGX 17,934,475,737 was received by the end of March 2018. Local revenue accounted for 1.7% (304,415,641) of total amount of revenue realized by the end of Quarter Three. Central Government transfer accounted for 89.8% (UGX. 16,102,348,364) of total amount of revenue realized by the end of quarter Three. While The Donor fund accounted for 8.5% (UGX.1,527,711,732) of the total amount of cumulative revenue received by the end of quarter three of UGX. 17,934,475,737 in Adjumani District.

**Planned Revenues for FY 2018/19**

The overall revenue is expected to rise from that of FY 2017/2018 worth UGX 26,219,413,621 to UGX 35,750,998,501 for FY 2018/2019 and the reason for the rise were mainly from staff salary enhancement for science carders, increase in Development grants in education, water and health, Donors and Other government transfers for NUSAF, UWEP, YLP, DRDIP e.t.c.

**Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department**

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	3,849,454	3,088,476	7,617,423
Finance	291,093	212,429	362,579
Statutory Bodies	549,333	375,517	542,349
Production and Marketing	1,061,346	721,660	1,841,549
Health	7,287,406	4,671,504	9,514,005
Education	8,920,676	6,381,992	10,368,069
Roads and Engineering	1,129,781	741,191	1,813,039
Water	467,717	473,792	988,068
Natural Resources	648,827	414,147	714,833
Community Based Services	1,706,108	550,493	1,704,316

**Vote:501 Adjumani District****FY 2018/19**

Planning	222,983	115,814	207,807
Internal Audit	84,691	59,837	76,961
<b>Grand Total</b>	<b>26,219,413</b>	<b>17,806,853</b>	<b>35,750,998</b>
<i>o/w: Wage:</i>	<i>13,756,695</i>	<i>10,317,521</i>	<i>16,488,279</i>
<i>Non-Wage Reccurent:</i>	<i>4,441,901</i>	<i>3,213,631</i>	<i>5,764,192</i>
<i>Domestic Devt:</i>	<i>4,005,504</i>	<i>2,747,989</i>	<i>9,119,653</i>
<i>Donor Devt:</i>	<i>4,015,313</i>	<i>1,527,712</i>	<i>4,378,874</i>

**Expenditure Performance by end of March FY 2017/18**

Of the total cumulative funds received by close of quarter three worth UGX. 17,934,475,737 and disbursed to the departments worth UGX. 17,806,853,000 only UGX. 14,377,645,000 (81% of funds received) was spent by close of March 2018, leaving a total of UGX.3,429,208,000 (19%) unspent by the departments by the end of quarter three. The reasons for unspent balance varies from department to department but the major reason across departments were; recruitment of staff which did not kick start, salary arrears not yet paid pending verification, waiting for approval by minister of Local government to grant expenditure above 20% of Local raised revenue for the council, delayed processing of LPO, breakdown of the IFMIS, Delay in requisition by activity officers, Delay by the council to approve supplementary budgets for gender based violence projects. Amelo Technical Institute is not yet fully functional and yet funds are being sent for operations which are marginally spent. PWD projects, Gender, community development services and Youth Livelihood operation as the appraisal process for the groups who are to receive these funds was incomplete.

**Planned Expenditures for The FY 2018/19**

Staff salary enhancement paid, district Priority commodity value chain development. Renovated Major defects of Adjumani Hospital renovated. Construction of drainable latrine in Primary Schools, Construction of semidetached teachers house with kitchen and drainable latrine Primary Schools. Boreholes constructed and rehabilitated. No. of deep boreholes drilled (hand pump, motorised), No. of deep boreholes rehabilitated. YLPs generated and funded.

**Medium Term Expenditure Plans**

The unfunded priorities include the following; Operationalizing DFI, Mechanization of Agriculture, Construction of Valley dams, piped Water system from the river Nile, Tarmacking of the Atiak-Moyo Road. Other unfunded priorities are listed in the sector work plan details.

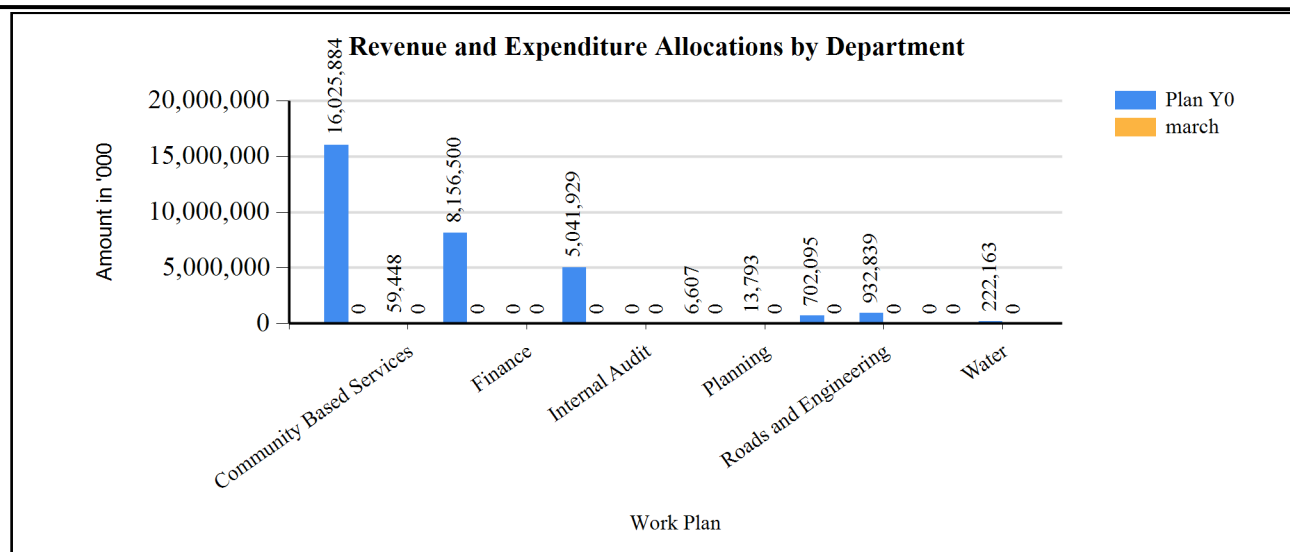
**Challenges in Implementation**

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

**G1: Graph on the Revenue and Expenditure Allocations by Department**

# Vote:501 Adjumani District

# FY 2018/19



## Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>329,377</b>	<b>304,416</b>	<b>329,378</b>
Animal & Crop Husbandry related Levies	3,210	0	3,210
Application Fees	22,450	13,145	22,450
Business licenses	4,970	120	4,970
Fees from Hospital Private Wings	14,993	2,422	14,993
Inspection Fees	3,035	1,213	3,035
Land Fees	4,650	3,490	4,650
Liquor licenses	50	0	50
Local Services Tax	59,042	18,087	59,042
Market /Gate Charges	21,623	0	21,623
Miscellaneous receipts/income	94,108	238,989	94,108
Other Fees and Charges	48,542	22,400	48,542
Other licenses	0	0	1,506
Park Fees	7,301	0	7,301
Rent & Rates - Non-Produced Assets – from private entities	13,836	4,550	13,836
Sale of non-produced Government Properties/assets	30,064	0	30,063
Stamp duty	1,505	0	0
<b>2a. Discretionary Government Transfers</b>	<b>4,643,929</b>	<b>3,914,671</b>	<b>4,816,519</b>
District Discretionary Development Equalization Grant	1,647,694	1,647,694	1,437,813
District Unconditional Grant (Non-Wage)	640,515	480,386	682,331

**Vote:501 Adjumani District****FY 2018/19**

District Unconditional Grant (Wage)	2,026,702	1,520,026	2,333,917
Urban Discretionary Development Equalization Grant	79,201	79,201	81,017
Urban Unconditional Grant (Non-Wage)	107,016	80,262	104,273
Urban Unconditional Grant (Wage)	142,802	107,101	177,168
<b>2b. Conditional Government Transfer</b>	<b>15,430,463</b>	<b>10,972,089</b>	<b>18,936,187</b>
General Public Service Pension Arrears (Budgeting)	67,188	67,188	0
Gratuity for Local Governments	179,981	134,986	473,872
Pension for Local Governments	330,527	247,895	362,405
Salary arrears (Budgeting)	238,325	238,325	0
Sector Conditional Grant (Non-Wage)	2,520,429	1,086,480	2,185,058
Sector Conditional Grant (Wage)	11,587,192	8,690,394	13,977,194
Sector Development Grant	486,184	486,184	1,916,606
Transitional Development Grant	20,638	20,638	21,053
<b>2c. Other Government Transfer</b>	<b>1,800,330</b>	<b>1,215,588</b>	<b>7,290,040</b>
Development Response to Displacement Impacts Project (DRDIP)	0	0	2,206,494
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	40,000
Infectious Diseases Institute (IDI)	0	0	130,925
Neglected Tropical Diseases (NTDs)	0	0	39,605
Northern Uganda Social Action Fund (NUSAF)	426,190	54,243	1,847,353
Other	0	64,929	0
Project for Restoration of Livelihood in Northern Region (PRELNOR)	320,251	116,574	347,442
Support to PLE (UNEB)	5,000	10,811	10,871
Uganda Road Fund (URF)	0	666,962	1,616,005
Uganda Women Entrepreneurship Program(UWEP)	273,899	54,308	273,899
Unspent balances - Other Government Transfers	23,543	23,543	0
Vegetable Oil Development Project	24,000	0	50,000
Youth Livelihood Programme (YLP)	727,448	224,218	727,448
<b>3. Donor</b>	<b>4,015,313</b>	<b>1,527,712</b>	<b>4,378,874</b>
African Development Bank (ADB)	0	0	202,780
Belgium Technical Cooperation (BTC)	115,000	97,052	615,780
Food and Agricultural Organisation (FAO)	15,000	0	0
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	20,000
Global Alliance for Vaccines and Immunization (GAVI)	100,000	46,309	100,000
Global Fund for HIV, TB & Malaria	100,000	1,257	50,000
Infectious Diseases Institute (IDI)	150,000	22,207	0
Institutional Capacity Building (ICB)	0	0	0
Neglected Tropical Diseases (NTDs)	100,000	25,453	0

**Vote:501 Adjumani District****FY 2018/19**

Others	20,000	0	0
Program of All-inclusive Care for the Elderly (PACE)	25,000	0	0
United Nations Children Fund (UNICEF)	1,750,000	342,104	1,750,000
United Nations High Commission for Refugees (UNHCR)	1,323,435	993,329	1,323,435
United Nations Population Fund (UNPF)	150,000	0	150,000
World Health Organisation (WHO)	166,878	0	166,878
<b>Total Revenues shares</b>	<b>26,219,413</b>	<b>17,934,476</b>	<b>35,750,998</b>

**i) Revenue Performance by March FY 2017/18****Locally Raised Revenues**

Local revenue accounted for 1.7% (304,415,641) of total amount of revenue realized by the end of Quarter Three. Local revenue performance against the planned was 92% i.e. out of UGX 329,378,252 a total of UGX 304,415,641 was realized. This was above average performance mainly due to effective revenue mobilization in local revenues. i.e Royalties from forest products, miscellaneous sources, other fees and charges, Fees from Hospital private wing and application fees. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

**Central Government Transfers**

Central Government transfer accounted for 89.8% (UGX. 16,102,348,364) of total amount of revenue realized by the end of quarter Three. The central government revenue performance against the planned was 74% i.e. out of UGX 21,898,264,978 a total of UGX 16,102,348,364 was realized so far by close of the third quarter. The Central Government transfer performance against the budget by the end of quarter three was 84% for Discretionary Government Transfers of annual budget of UGX 4,643,929,173 only UGX 3,914,670,581 was realized. Under conditional government transfers only 75% was received, i.e. out of annual budget of UGX 15,454,005,550 only UGX 11,639,051,344 was realized, and 30% for other Government Transfers of annual budget of UGX 1,800,330,255 only UGX. 548,626,439 was realized. These central government revenue performances were good because of total release of grants by the government for the quarter, except other Government Transfers which under performed due to lack of commitment by the funders.

**Donor Funding**

The Donor fund accounted for 8.5% (UGX.1,527,711,732) of the total amount of cumulative revenue received by the end of quarter three of UGX. 17,934,475,737 in Adjumani District. The donor budget performance was 38% by end of quarter three i.e. out of the annual donor budget of UGX. 4,015,313,391 only UGX. 1,527,711,732 was realized mainly from BELGIUM TECHNICAL COOPERATION, GLOBAL FUND, GAVI, INFECTIOUS DISEASE INSTITUTE, UNHCR, UNICEF, and Neglected Tropical Disease as seen above

**ii) Planned Revenues for FY 2018/19****Locally Raised Revenues**

The estimated revenue from the Local revenue is expected to be static at UGX. 329,378,252 as the sources have not changed and so is the economic situation for the previous FY 2017/2018 and FY 2018/2019, the major sources of local revenues are: Royalties from forest products, miscellaneous sources, other fees and charges, Fees from Hospital private wing and application fees. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

**Central Government Transfers**

The estimated revenue from Central Government transfers is expected to increase from UGX. 21,874,721,978 in FY 2017-2018 to UGX.31,042,746,474 in FY 2018-2019, the increase is majorly because of increase in Discretionary Government Transfers, Conditional Government Transfers, and increase in Other Government Transfers as a result of youth livelihood projects, Uganda women Entrepreneurship program and NUSAF3 Sub-projects, Development Response to Displacement Impacts Project (DR-DIP) etc.

**Vote:501 Adjumani District****FY 2018/19****Donor Funding**

The total estimated revenue from Donors is expected to increase from UGX. 4,015,313,391 in FY 2017-2018 to UGX. 4,378,873,775 in FY 2018-2019, the increment is majorly because more funds is expected Donors like BELGIUM TECHNICAL COOPERATION, GLOBAL FUND, GAVI, UNHCR, UNICEF.

**Revenues and Budget by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Of March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	330,375	248,670	1,317,956
District Production Services	725,556	331,790	507,052
District Commercial Services	5,414	3,103	16,542
<b>Sub- Total of allocation Sector</b>	<b>1,061,346</b>	<b>583,563</b>	<b>1,841,549</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,043,992	695,842	1,643,350
District Engineering Services	85,789	38,440	169,689
<b>Sub- Total of allocation Sector</b>	<b>1,129,781</b>	<b>734,282</b>	<b>1,813,039</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	6,279,033	4,334,106	6,757,585
Secondary Education	1,456,635	1,050,493	1,975,574
Skills Development	376,503	127,898	507,945
Education & Sports Management and Inspection	808,505	154,812	1,109,964
Special Needs Education	0	0	17,000
<b>Sub- Total of allocation Sector</b>	<b>8,920,676</b>	<b>5,667,309</b>	<b>10,368,069</b>
<b>Sector :Health</b>			
Primary Healthcare	5,126,428	3,337,959	3,123,525
District Hospital Services	147,031	85,362	177,656
Health Management and Supervision	2,013,946	576,050	6,212,824
<b>Sub- Total of allocation Sector</b>	<b>7,287,406</b>	<b>3,999,370</b>	<b>9,514,005</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	467,717	50,488	988,068
Natural Resources Management	648,827	373,201	714,833
<b>Sub- Total of allocation Sector</b>	<b>1,116,544</b>	<b>423,689</b>	<b>1,702,901</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	1,706,108	199,340	1,704,316
<b>Sub- Total of allocation Sector</b>	<b>1,706,108</b>	<b>199,340</b>	<b>1,704,316</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	3,849,454	2,628,632	7,617,423

**Vote:501 Adjumani District**

**FY 2018/19**

Local Statutory Bodies	549,333	309,504	542,349
Local Government Planning Services	222,983	99,762	207,807
<b><i>Sub- Total of allocation Sector</i></b>	<b>4,621,769</b>	<b>3,037,899</b>	<b>8,367,578</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	291,093	199,075	362,579
Internal Audit Services	84,691	55,852	76,961
<b><i>Sub- Total of allocation Sector</i></b>	<b>375,784</b>	<b>254,927</b>	<b>439,540</b>



**Vote:501 Adjumani District****FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,128,955</b>	<b>1,660,577</b>	<b>2,405,761</b>
District Unconditional Grant (Non-Wage)	106,270	79,703	118,263
District Unconditional Grant (Wage)	767,062	575,297	982,777
General Public Service Pension Arrears (Budgeting)	67,188	67,188	0
Gratuity for Local Governments	179,981	134,986	473,872
Locally Raised Revenues	48,335	23,734	48,335
Multi-Sectoral Transfers to LLGs_NonWage	248,466	186,349	242,942
Multi-Sectoral Transfers to LLGs_Wage	142,802	107,101	177,168
Pension for Local Governments	330,527	247,895	362,405
Salary arrears (Budgeting)	238,325	238,325	0
<b>Development Revenues</b>	<b>1,720,499</b>	<b>1,427,899</b>	<b>5,211,661</b>
District Discretionary Development Equalization Grant	158,617	158,617	137,239
Donor Funding	98,437	177,784	98,437
Multi-Sectoral Transfers to LLGs_Gou	1,037,254	1,037,254	922,138
Other Transfers from Central Government	426,190	54,243	4,053,847
<b>Total Revenues shares</b>	<b>3,849,454</b>	<b>3,088,476</b>	<b>7,617,423</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	909,864	663,653	1,159,945
Non Wage	1,219,091	683,998	1,245,816
<b>Development Expenditure</b>			
Domestic Development	1,622,062	1,148,764	5,113,224
Donor Development	98,437	132,218	98,437
<b>Total Expenditure</b>	<b>3,849,454</b>	<b>2,628,632</b>	<b>7,617,423</b>

---

**Vote:501 Adjumani District****FY 2018/19**

---

**Narrative of Workplan Revenues and Expenditure**

The sectors annual budget expenditures and revenue for FY 2018/2019 is UGX.7,617,422,580 compared to Shs 3,849,454,397 for FY 2017/2018 which is an increase. The wage component for next FY is Shs 1,159,945,258 representing 29.1% of the sectors budget, Staff salaries will cost Shs 982,777,266 and Shs 177,167,992 being urban wage. Non-wage constitutes Shs1,245,816231, part of it is transferred to Lower Local Governments amounting to shs 242,942,072 while GOU Development and donor is Shs 5,211,661.

# Vote:501 Adjumani District

**FY 2018/19**

## Finance

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>291,093</b>	<b>212,429</b>	<b>362,579</b>
District Unconditional Grant (Non-Wage)	97,252	72,939	78,688
District Unconditional Grant (Wage)	171,095	128,322	261,145
Locally Raised Revenues	22,746	11,169	22,746
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>291,093</b>	<b>212,429</b>	<b>362,579</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	171,095	123,601	261,145
Non Wage	119,997	75,473	101,434
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>291,093</b>	<b>199,075</b>	<b>362,579</b>

### Narrative of Workplan Revenues and Expenditure

The total expected revenue for the department for the next FY 2018-2019 will be UGX. 362,579,196. Of which UGX. 339,833,468 is from Unconditional grant and UGX.22,745,727 is from Local revenue. Allocation for Unconditional grant wage is UGX. 261,145,426 ,Non wage is ugx 101,433,770 of which unconditional grant expenditures is ugx 78,688,042 and expenditure out of Local revenue is ugx 22,745,728

**Vote:501 Adjumani District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>549,333</b>	<b>375,517</b>	<b>542,349</b>
District Unconditional Grant (Non-Wage)	180,611	135,458	226,928
District Unconditional Grant (Wage)	181,581	136,186	181,823
Locally Raised Revenues	163,597	80,330	133,597
Other Transfers from Central Government	23,543	23,543	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>549,333</b>	<b>375,517</b>	<b>542,349</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	181,581	130,494	181,823
Non Wage	367,751	179,010	360,526
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>549,333</b>	<b>309,504</b>	<b>542,349</b>

**Narrative of Workplan Revenues and Expenditure**

The planned revenue for the department is UGX 542,348,875 which is a drop from 549,333,000 of FY 2017/2018 as a result of a drop in the non wage. The funds will be spent on Council Administration Services, Procurement Management Services, Staff Recruitment Services, Land Management Services, Financial Accountability, Political and executive oversight and Standing Committee Services.

**Vote:501 Adjumani District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>647,749</b>	<b>485,812</b>	<b>1,125,252</b>
District Unconditional Grant (Wage)	265,765	199,324	266,119
Sector Conditional Grant (Non-Wage)	57,409	43,057	235,260
Sector Conditional Grant (Wage)	324,575	243,431	623,873
<b>Development Revenues</b>	<b>413,596</b>	<b>235,848</b>	<b>716,297</b>
Donor Funding	15,000	0	202,780
Other Transfers from Central Government	344,251	181,503	397,442
Sector Development Grant	54,345	54,345	116,075
<b>Total Revenues shares</b>	<b>1,061,346</b>	<b>721,660</b>	<b>1,841,549</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	590,341	358,107	889,992
Non Wage	57,409	23,539	235,260
<b>Development Expenditure</b>			
Domestic Development	398,596	201,917	513,517
Donor Development	15,000	0	202,780
<b>Total Expenditure</b>	<b>1,061,346</b>	<b>583,563</b>	<b>1,841,549</b>

**Narrative of Workplan Revenues and Expenditure**

The Revenue for the FYI 2018/2019 is going to be UGX 1, 841, 549,072 /= an increased from 1,061,346,000/= this FY(2017/2018). This has arisen due to an increased in wage which was enhance to cater for anticipated salary increase and to match the increased number of staff due to recent recruitment. The Government introduced for next FY, the Agricultural Extension grant of Shs 180,565,964/= operation fund as well as a development Agricultural extension grant of shillings 64,453.125/=. The VODP funding have also been increased by 100% to fifty million while the donor fund increased from fifteen million to 202, 780,000/=. The Commercial department which is housed in the production department have their funding ring fenced.

## Vote:501 Adjumani District

FY 2018/19

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,056,922</b>	<b>3,754,076</b>	<b>6,658,860</b>
Locally Raised Revenues	14,993	2,422	14,993
Sector Conditional Grant (Non-Wage)	524,274	363,413	484,550
Sector Conditional Grant (Wage)	4,517,656	3,388,242	6,159,317
<b>Development Revenues</b>	<b>2,230,483</b>	<b>917,428</b>	<b>2,855,145</b>
District Discretionary Development Equalization Grant	275,856	275,856	0
Donor Funding	1,954,627	641,572	2,130,408
Other Transfers from Central Government	0	0	170,530
Sector Development Grant	0	0	554,208
<b>Total Revenues shares</b>	<b>7,287,406</b>	<b>4,671,504</b>	<b>9,514,005</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,517,656	3,026,608	6,159,317
Non Wage	539,267	335,667	499,543
<b>Development Expenditure</b>			
Domestic Development	275,856	104,954	724,738
Donor Development	1,954,627	532,141	2,130,408
<b>Total Expenditure</b>	<b>7,287,406</b>	<b>3,999,370</b>	<b>9,514,005</b>

**Narrative of Workplan Revenues and Expenditure**

The health sector expects a projected revenue of UGX 9,514,004,978 only which is an increase from the previous year of UGX 7,278,406,000 due to staff salary enhancement and donor funds earmarked for sector development and humanitarian response efforts .

**Vote:501 Adjumani District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,718,226</b>	<b>5,721,311</b>	<b>8,667,083</b>
District Unconditional Grant (Non-Wage)	0	0	10,000
District Unconditional Grant (Wage)	75,233	56,425	75,333
Locally Raised Revenues	0	0	20,000
Other Transfers from Central Government	5,000	10,811	10,871
Sector Conditional Grant (Non-Wage)	893,032	595,355	1,356,874
Sector Conditional Grant (Wage)	6,744,961	5,058,721	7,194,004
<b>Development Revenues</b>	<b>1,202,450</b>	<b>660,681</b>	<b>1,700,986</b>
District Discretionary Development Equalization Grant	241,374	241,374	0
Donor Funding	683,943	142,175	683,943
Sector Development Grant	277,132	277,132	1,017,043
<b>Total Revenues shares</b>	<b>8,920,676</b>	<b>6,381,992</b>	<b>10,368,069</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,820,194	4,849,511	7,269,338
Non Wage	898,032	601,835	1,397,745
<b>Development Expenditure</b>			
Domestic Development	518,507	134,028	1,017,043
Donor Development	683,943	81,935	683,943
<b>Total Expenditure</b>	<b>8,920,676</b>	<b>5,667,309</b>	<b>10,368,069</b>

**Narrative of Workplan Revenues and Expenditure**

The revenue expected for FY 2018-2019 has increased from that of FY 2017-2018 from 8,920,676,000 to 10,368,068,808 respectively due to the increase in sector conditional grant. The revenue allocated is meant to finance the following programs:

1. Payment of salaries for Primary, Secondary teachers, Instructors in Amelo Technical Institute and Education Office staff.
2. Capitation Grant for schools USE, UPOLET and Amelo Technical Institute.
3. Construction of staff houses and drainable latrines in selected Primary Schools.
4. Operational fund for Education and Sports Department Including Special Needs Education, monitoring and support supervision of educational institutions.

**Vote:501 Adjumani District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,002,281</b>	<b>719,043</b>	<b>1,685,539</b>
District Unconditional Grant (Wage)	69,442	52,082	69,535
Other Transfers from Central Government	0	666,962	1,616,005
Sector Conditional Grant (Non-Wage)	932,839	0	0
<b>Development Revenues</b>	<b>127,500</b>	<b>22,147</b>	<b>127,500</b>
Donor Funding	127,500	22,147	127,500
<b>Total Revenues shares</b>	<b>1,129,781</b>	<b>741,191</b>	<b>1,813,039</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	69,442	50,214	69,535
Non Wage	932,839	684,068	1,616,005
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	127,500	0	127,500
<b>Total Expenditure</b>	<b>1,129,781</b>	<b>734,282</b>	<b>1,813,039</b>

**Narrative of Workplan Revenues and Expenditure**

The Revenues for FY 2018/2019 are expected to come from URF, UCG and UNHCR under Integration. However, as noted there is increase in Revenue from UGX 1,129,781,000 in FY 2017/2018 to UGX 1,813,039,123 in FY 2018/2019. A total increase in revenue of approximately 60% compared to the revenues in FY 2017/18. This increase is from URF since the revenues from UCG & UNHCR has not changed. DDEG and LRR are NOT allocated to Roads and Engineering. The Expenditures shall mainly be on Routine Manual Maintenance (Gang System), Routine Mechanised Maintenance (Force Account), Bridge/Culvert Maintenance (Force Account), Staff Salaries and Office operations.



**Vote:501 Adjumani District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>74,412</b>	<b>55,809</b>	<b>72,255</b>
District Unconditional Grant (Wage)	27,593	20,695	27,630
Sector Conditional Grant (Non-Wage)	46,819	35,114	44,625
<b>Development Revenues</b>	<b>393,305</b>	<b>417,983</b>	<b>915,813</b>
District Discretionary Development Equalization Grant	0	0	447,519
Donor Funding	217,961	242,639	217,961
Sector Development Grant	154,706	154,706	229,280
Transitional Development Grant	20,638	20,638	21,053
<b>Total Revenues shares</b>	<b>467,717</b>	<b>473,792</b>	<b>988,068</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,593	15,692	27,630
Non Wage	46,819	29,636	44,625
<b>Development Expenditure</b>			
Domestic Development	175,344	5,159	697,852
Donor Development	217,961	0	217,961
<b>Total Expenditure</b>	<b>467,717</b>	<b>50,488</b>	<b>988,068</b>

**Narrative of Workplan Revenues and Expenditure**

Total work plan revenue expected is UGX. 988,067,983 which was an increase from the previous FY 2017/2018 of UGX. 467,717,000 due to increase in allocation from Sector Conditional Grant and DDEG for capital development. The revenue sources for the water department are District Discretionary equalization grant, sector grants, sector transitional grants and Donor funds. The funds were expected to be spent capital development, monitoring and supervision, operations and maintenance of the department assets and software issues in water resource management

**Vote:501 Adjumani District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>166,327</b>	<b>137,382</b>	<b>192,333</b>
District Unconditional Grant (Non-Wage)	0	0	16,000
District Unconditional Grant (Wage)	131,287	98,465	131,462
Locally Raised Revenues	28,432	33,961	38,432
Sector Conditional Grant (Non-Wage)	6,607	4,956	6,439
<b>Development Revenues</b>	<b>482,500</b>	<b>276,766</b>	<b>522,500</b>
Donor Funding	482,500	276,766	482,500
Other Transfers from Central Government	0	0	40,000
<b>Total Revenues shares</b>	<b>648,827</b>	<b>414,147</b>	<b>714,833</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	131,287	93,094	131,462
Non Wage	35,040	7,272	60,871
<b>Development Expenditure</b>			
Domestic Development	0	0	40,000
Donor Development	482,500	272,835	482,500
<b>Total Expenditure</b>	<b>648,827</b>	<b>373,201</b>	<b>714,833</b>

**Narrative of Workplan Revenues and Expenditure**

A total of UGX 714,833,234 is expected for the department in FY 2018-2019 and this is a rise from other government transfers expected from FIEFOC, However the funds shall be spent on wage (18%), non-wage (9%) UNHCR and GIZ(67%) and GOU development (6%).

**Vote:501 Adjumani District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>340,107</b>	<b>249,900</b>	<b>338,315</b>
District Unconditional Grant (Wage)	260,658	195,494	261,006
Locally Raised Revenues	20,000	9,821	20,000
Sector Conditional Grant (Non-Wage)	59,448	44,586	57,309
<b>Development Revenues</b>	<b>1,366,001</b>	<b>300,592</b>	<b>1,366,001</b>
Donor Funding	364,655	22,066	364,655
Other Transfers from Central Government	1,001,346	278,526	1,001,346
<b>Total Revenues shares</b>	<b>1,706,108</b>	<b>550,493</b>	<b>1,704,316</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	260,658	62,868	261,006
Non Wage	79,448	19,343	77,309
<b>Development Expenditure</b>			
Domestic Development	1,001,346	115,148	1,001,346
Donor Development	364,655	1,981	364,655
<b>Total Expenditure</b>	<b>1,706,108</b>	<b>199,340</b>	<b>1,704,316</b>

**Narrative of Workplan Revenues and Expenditure**

In FY 2018/2019 the expected revenue for Community Based Services sector will be realized from the following sources: Local Revenue (LR) , Unconditional Grant (Non Wage),Unconditional Grant (Wage), Conditional Grant (YLP & UWEP) , Donor support (UNICEF & UNFPA). The increase was as a result of new government government funding for youth (Youth Livelihood Programme) and women (Uganda Women Entrepreneurship Programme) and donor funding (UNICEF) to support child protection and UNFPA to support prevention of SGBV in the communities of the district.

There has been decrease in allocation of fund (1,704,316,443/=) for Financial Year 2018-2019 compared to this Financial Year 2017-2018 (1,706,108,000/=) fund allocation. This variation is due to decrease of conditional government transfers to the department, and it is expected to be spent on YLP, UWEP, and community development activities etc.

**Vote:501 Adjumani District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>138,500</b>	<b>99,457</b>	<b>125,183</b>
District Unconditional Grant (Non-Wage)	82,807	62,105	69,439
District Unconditional Grant (Wage)	38,634	28,975	38,685
Locally Raised Revenues	17,059	8,376	17,059
<b>Development Revenues</b>	<b>84,482</b>	<b>16,357</b>	<b>82,624</b>
District Discretionary Development Equalization Grant	13,793	13,793	11,934
Donor Funding	70,690	2,564	70,690
<b>Total Revenues shares</b>	<b>222,983</b>	<b>115,814</b>	<b>207,807</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,634	27,481	38,685
Non Wage	99,866	63,388	86,498
<b>Development Expenditure</b>			
Domestic Development	13,793	8,893	11,934
Donor Development	70,690	0	70,690
<b>Total Expenditure</b>	<b>222,983</b>	<b>99,762</b>	<b>207,807</b>

**Narrative of Workplan Revenues and Expenditure**

The total work Plan Revenue is UGX 207,806,93 for FY 2018/2019, which is a reduction from the Previous FY 2017/2018 of UGX 222,982,000. The details of the Revenue sources, UGX 38,685,445 UCG Wage for Staff, UGX 69,438,683 UCG Non Wage, UGX 11,933,852 DDEG ( Discretionary Development Equalization Grant) , UGX 17,059,269 Local Revenue and 70,689,655 Donor Development. The Fund funds were planned to be spent on Staff Wage, Monitoring , Supervision, Data Collection , Analysis and Reporting, Review of Development Plans and a little for capacity building for Staff, HLGs and LLGs, Birth and Death Registration certificate Production , Maintenance and Repair Of Equipment's, Operations and Small Office and welfare.

**Vote:501 Adjumani District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>84,691</b>	<b>59,837</b>	<b>76,961</b>
District Unconditional Grant (Non-Wage)	32,126	24,094	24,344
District Unconditional Grant (Wage)	38,350	28,763	38,401
Locally Raised Revenues	14,215	6,980	14,216
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>84,691</b>	<b>59,837</b>	<b>76,961</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,350	24,903	38,401
Non Wage	46,341	30,950	38,560
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>84,691</b>	<b>55,852</b>	<b>76,961</b>

**Narrative of Workplan Revenues and Expenditure**

The total revenue of Ugx 76,961,171 was allocated for the department of which wage will take Ugx 38,401,090 and non wage Ugx 38,560,081 shall be spent on management of internal audit, internal audit, sector capacity development and sector management and monitoring

**Vote:501 Adjumani District**

**FY 2018/19**

**Section C: Annual Workplan Outputs**

**WorkPlan: 1a Administration**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

**Vote:501 Adjumani District**

**FY 2018/19**

---

---

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

---

# Vote:501 Adjumani District

FY 2018/19

Non Standard Outputs:

<p>Pay salaries to 83 staff , and pay wages to 9 casual laboureres.recruit 4 staff . complete District Council hall. District projects Monitor and coordinate activities of LLGS Funds effect ULGA subscription fee payment. Facilitate Staff welfare and Na 83 staff salaries paid, and wages paid to 9 casual laboureres. 4 staff recruited. District Council hall completed. District projects Monitored and activities coordinated. LLGS Funds effected. ULGA subscription fee paid. Staff welfare and National Eve</p>	<p>Pay salaries to 83 staff , and pay wages to 9 casual laboureres.recruit 4 staff . complete District Council hall. District projects Monitor and coordinate activities of LLGS Funds effect ULGA subscription fee payment. Facilitate Staff welfare and NaPay salaries to 83 staff , and pay wages to 9 casual laboureres.recruit 4 staff . complete District Council hall. District projects Monitor and coordinate activities of LLGS Funds effect ULGA subscription fee payment. Facilitate Staff welfare and NaPay salaries to 83 staff , and pay wages to 9 casual laboureres.recruit 4 staff . complete District Council hall. District projects Monitor and coordinate activities of LLGS Funds effect ULGA subscription fee payment. Facilitate Staff welfare and Na</p>	<p>Salary paid for 85 staff, 8 causal workers paid, 172 pensioners paid monthly pension, 70 pensioners paid gratuity. 50 Travel In lands made. 6 Functions facilitated and office tea provided for four quarters &amp; nbsp; 5980 liters of fuel supplied 7 computers supplied 4 computers repaired, Assorted stationary supplied for four quarters, Small office equipment provided, quarterly ULGA Subscription paid, procurement and job, advert made.12 Death benefits paid, 4 medical expenses paid, water utilities paid taxes on services paid, Court obligations paid, Airtime provided for Routine Communication, Agriculture supplies made under NUSAF III, Vehicles serviced Extension of Council Hall completed Filling Human Resource Data Form for effecting pay, generating monthly payroll to be verity by Heads of departments, Internal Audit and preparing payment invoice paying salaries, pensions and gratuity. Requisition processed for official travels facilitating 6 national functions providing quarterly staff tea providing 5980 fuel for office running supply 7 computers, repair for computers supply assorted stationary provide small office equipment pay quarterly ULGA subscription fee Adverts for jobs and procurement services pay benefits for the death of staff providing medical expenses pay water utilities bills pay taxes on services pay court obligations provide airtime for official communication provide Agricultural supplies Repair Vehicles and Motorcycles</p>
---	--	--

Wage Rec't:	767,062	575,297	982,777
Non Wage Rec't:	943,843	707,882	979,680
Domestic Dev't:	426,190	319,643	0
Donor Dev't:	98,437	73,828	0
<b>Total For KeyOutput</b>	<b>2,235,532</b>	<b>1,676,649</b>	<b>1,962,457</b>



# Vote:501 Adjumani District

FY 2018/19

**OutPut: 13 81 02 Human Resource Management Services**

%age of LG establish posts filled	94Pay Pension Gratuity and arrears. Capture Data on salaries and pension. Produce Reports on support supervision and monitoring of LLGs activities. Make Submissions to DSC and implement DSC discissions Take Disiplinary actions and Produce report and submit	94Pension Gratuity and arrears paid at district HQRS. Data on salaries and pension captured in computers. Produce Reports on support supervision and monitoring of LLGs activities. Make Submissions to DSC and implement DSC discissions Take Disiplinary action94Pension Gratuity and arrears paid at district HQRS. Data on salaries and pension captured in computers. Produce Reports on support supervision and monitoring of LLGs activities. Make Submissions to DSC and implement DSC discissions Take Disiplinary action94Pension Gratuity and arrears paid at district HQRS. Data on salaries and pension captured in computers. Produce Reports on support supervision and monitoring of LLGs activities. Make Submissions to DSC and implement DSC discissions Take Disiplinary action	1390% of LG established posts filled at the District Headquarters
%age of pensioners paid by 28th of every month	88Pay Pensioners	88All pensioneres Paid88All pensioneres Paid88All pensioneres Paid	98Pensioners paid by 28th of every month
%age of staff appraised	92Staff Appriased	92Majority of district staff Appriased92Majority of district staff Appriased92Majority of district staff Appriased	9695% of staff appraised
%age of staff whose salaries are paid by 28th of every month	99Pay Staff salaries	99Almost all staff are paid monthly salary in time by 28th of every month.99Almost all staff are paid monthly salary in time by 28th of every month.99Almost all staff are paid monthly salary in time by 28th of every month.	99Staff paid monthly salary by 28th of every month
Non Standard Outputs:		N/A	Staff AppraisedStaff Appraised
	Wage Rec't:	0	0
	Non Wage Rec't:	9,530	7,148
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>9,530</b>	<b>7,148</b>
			<b>6,000</b>

# Vote:501 Adjumani District

FY 2018/19

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

Availability and implementation of LG capacity building policy and plan	YesImplement Capavity building policy and plan	yesCapacity building policy and plans implementedyesCapacity building policy and plans imlementedyesCapacity building policy and plans imlemented		
No. (and type) of capacity building sessions undertaken	09Train Staff and other stake holders	09Capacity gaps are filled in skills, Attitudes, Behaviour and Knowledge.09Capacity gaps are filled in skills, Attitudes, Behaviour and Knowledge.09Capacity gaps are filled in skills, Attitudes, Behaviour and Knowledge.		
Non Standard Outputs:		N/A		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	55,171	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>55,171</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:	Make 4 monitoring and supooort supervision 4 monitoring and supooort supervision made.	Field monitoring and superviion undertakenField monitoring and superviion undertakenField monitoring and superviion undertaken	lower local governments supervised on quarterly basis, lower government staff mentored quarterlyinspection of lower local governments mentoring of staff through hands on	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	3,000	2,250	2,195
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>2,195</b>

**Vote:501 Adjumani District**

**FY 2018/19**

***OutPut: 13 81 09Payroll and Human Resource Management Systems***

Non Standard Outputs:	Printing of payrolls on monthly basis Payrolls printed on monthly basis	Pay roll printed and distributed to all staff on monthly basis Pay roll printed and distributed to all staff on monthly basis Pay roll printed and distributed to all staff on monthly basis	12 Pay Change Reports prepared and submitted to MoPS, Kampala update of pay roll, filling pay change forms, submission of pay change forms, data entry.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,200	4,650	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,200</b>	<b>4,650</b>	<b>6,000</b>

# Vote:501 Adjumani District

FY 2018/19

**OutPut: 13 81 11Records Management Services**

%age of staff trained in Records Management	30Training of 30% staff in record management	30Proper records of District assets kept30Proper records of District assets kept30Proper records of District assets kept	1590% of the staff trained in Records management and records maintained
Non Standard Outputs:	File 900 docs , Audited 12 File Censure of 60 Files, Register 4500 Mails, Post 400 Mails. Photocopy 3000 docs, Receive 2800 mails and deliver 2500 mails, Maintain Data bank Coordinate Routine office activities 900 docs filed, 12 File audited 60 File censured, 4500 Mails registered, 400 Mails posted, 3000 docs Photocopied, 2800 mails received and delivered 2500 mails, Data bank maintained Routine office activities Coordinated.	Mails registered, posted, Photocopied docs, Maintain Data bank, Coordinate Routine office activities.Mails registered, posted, Photocopied docs, Maintain Data bank, Coordinate Routine office activities.Mails registered, posted, Photocopied docs, Maintain Data bank, Coordinate Routine office activities.	Filed 900 docs, Audited 12 File, Censured 60 Files, Registered 4500 Mails, Posted 400 Mails. Photocopied 3000 docs, Received 2800 mails and delivered 2500 mails, Maintained Data bank, Coordinated Routine office activities.File 900 docs, Audit 12 File, Censure 60 Files, Register 4500 Mails, Post 400 Mails. Photocopy 3000 docs, Receive 2800 mails and deliver 2500 mails, Maintain Data bank, Coordinate Routine office activities..
	Wage Rec't: 0	0	0
	Non Wage Rec't: 8,053	6,040	9,000
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	<b>Total For KeyOutput 8,053</b>	<b>6,040</b>	<b>9,000</b>

**Class Of OutPut: Capital Purchases**

**Vote:501 Adjumani District**

**FY 2018/19**

**OutPut: 13 81 72Administrative Capital**

Non Standard Outputs:		N/A		
Wage Rec't:	0		0	0
Non Wage Rec't:	0		0	0
Domestic Dev't:	103,446		77,585	4,191,086
Donor Dev't:	0		0	98,437
<b>Total For KeyOutput</b>	<b>103,446</b>		<b>77,585</b>	<b>4,289,523</b>
Wage Rec't:	767,062		575,297	982,777
Non Wage Rec't:	970,626		727,969	1,002,874
Domestic Dev't:	584,807		397,227	4,191,086
Donor Dev't:	98,437		73,828	98,437
<b>Total For WorkPlan</b>	<b>2,420,932</b>		<b>1,774,321</b>	<b>6,275,175</b>

**Vote:501 Adjumani District**

**FY 2018/19**

**WorkPlan: 2 Finance**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

**Programme: 14 81 Financial Management and Accountability(LG)**

**Class Of OutPut: Higher LG Services**

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

Non Standard Outputs:		N/A	Annual Performance report submission to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs Planning meetings, 12 Supervisions, 04 Monitoring/Mentoring, 12 Monthly Revenue administration.	
	Wage Rec't:	25,167	18,875	40,555
	Non Wage Rec't:	59,798	44,849	56,393
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>84,965</b>	<b>63,724</b>	<b>96,948</b>

**OutPut: 14 81 02Revenue Management and Collection Services**

Value of LG service tax collection	62564500District Headquarters and all the 09 sub-counties	46923375District Headquarters and all the 09 sub-counties 15641125District Headquarters and all the 09 sub-counties 0N/A	62564500Local Service tax collection at District Headquarters and all the 09 sub-counties	
Non Standard Outputs:		N/A	Other Local revenue collections at District Headquarters and all the 09 sub-counties Procurement of accountable documents; 200 market gate receipts books, 200 general receipt books, 100 trading license books, 04 quarterly monitoring and supervisions.	
	Wage Rec't:	0	0	9,584
	Non Wage Rec't:	22,722	17,042	22,746
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>22,722</b>	<b>17,042</b>	<b>32,330</b>

**Vote:501 Adjumani District**

**FY 2018/19**

**OutPut: 14 81 03 Budgeting and Planning Services**

Non Standard Outputs:		N/A	Preparation of draft budget and annual work plans, meetings with the head of departments. Preparation of draft budget and annual work plans, meetings with the head of departments.	
Wage Rec't:	0		0	0
Non Wage Rec't:	7,500		5,625	1,500
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
<b>Total For KeyOutput</b>	<b>7,500</b>		<b>5,625</b>	<b>1,500</b>

**OutPut: 14 81 05 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/08/2017 Auditor General office, Accountant General, Finance office- Adjumani District head quarters.	31/08/2017 Auditor General office, Accountant General, Finance office- Adjumani District head quarters. N/AN/A	2018-08-31 Final Accounts submitted Auditor General office, Accountant General, Finance office- Adjumani District head quarters.	
Non Standard Outputs:		N/A	Final Accounts submitted Auditor General office, Accountant General, Finance office- Adjumani District head quarters. Updating of records, Monthly reconciliation of accounts, Preparation of monthly, quarterly, and semi-annual financial statements.	
Wage Rec't:	145,928		109,446	211,007
Non Wage Rec't:	29,977		22,483	20,795
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
<b>Total For KeyOutput</b>	<b>175,905</b>		<b>131,929</b>	<b>231,802</b>
Wage Rec't:	171,095		128,322	261,145
Non Wage Rec't:	119,997		89,998	101,434
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
<b>Total For WorkPlan</b>	<b>291,093</b>		<b>218,320</b>	<b>362,579</b>

**Vote:501 Adjumani District**

**FY 2018/19**

**WorkPlan: 3 Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
<b>Programme: 13 82 Local Statutory Bodies</b>			
<b>Class Of OutPut: Higher LG Services</b>			
<b>OutPut: 13 82 01LG Council Adminstration services</b>			
Non Standard Outputs:	Hold 8 Council meetings. Prepare and produce 8 sets of minutes. Prepare and produce 4 quaterly reports. Enact Ordinances. 8 Council meetings held. 8 sets of minutes prepared and produced. 4 quaterly reports Ordinances enacted	Hold 2 Council meeting. Prepare and produce 2 sets of minutes. Prepare and produce 1 quaterly report. Enact Ordinances.Hold 2 Council meeting. Prepare and produce 2 sets of minutes. Prepare and produce 1 quaterly report. Enact Ordinances.Hold 2 Council meetings. Prepare and produce 2 sets of minutes. Prepare and produce 1 quaterly report. Enact Ordinances.	5 Council meetings held, 5 Council minutes prepared and produced, 4 quarterly reports prepared and 1 Ordinance enacted, Ex-Gratia paid to DLCs, LCI and LCII Chairpersons, Honoraria paid to LLG CouncilorsHold 5Council meetings, Prepare and produce 5 Council minutes, Prepare 4 quarterly reports and Enact 1 Ordinance, Pay Ex-Gratia to DLCs, LCI and LCII Chairpersons, Pay Honoraria to LLG Councilors
	Wage Rec't: 181,581	136,186	181,823
	Non Wage Rec't: 169,392	127,044	216,235
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	<b>Total For KeyOutput 350,973</b>	<b>263,230</b>	<b>398,058</b>



# Vote:501 Adjumani District

# FY 2018/19

**OutPut: 13 82 02LG procurement management services**

Non Standard Outputs:	Hold 24 Contracts Committee meetings. Prepare 16 Evaluation reports. Make advertisements for pre-qualification and open bidding. Prepare and produce 4 quarterly reports. Consolidate the District Procurement Plan. 24 Contracts Committee meetings held. 16 Evaluation reports prepared Advertisements for pre-qualification and open bidding made. 4 quarterly reports prepared and produced. The District Procurement Plan consolidated.	Hold 6 Contracts Committee meetings. Prepare 4 Evaluation reports. Make advertisements for pre-qualification and open bidding. Prepare and produce 1 quarterly report. Hold 6 Contracts Committee meetings. Prepare 4 Evaluation reports. Prepare and produce 1 quarterly report. Hold 6 Contracts Committee meetings. Prepare 4 Evaluation reports. Prepare and produce 1 quarterly report.	10 Contracts Committee meetings held. 16 evaluation reports prepared and produced. 4 quarterly reports prepared and produced. 1 District Procurement Plan prepared and produced. 10 Contracts Committee minutes prepared and produced. Hold 10 Contracts Committee meetings. Prepare and produce 16 evaluation reports. Prepare and produce 4 quarterly reports. Consolidate 1 District Procurement Plan. Prepare and produce 10 Contracts Committee minutes .
Wage Rec't:	0	0	0
Non Wage Rec't:	12,520	9,390	14,177
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>12,520</b>	<b>9,390</b>	<b>14,177</b>

**Vote:501 Adjumani District**

**FY 2018/19**

**OutPut: 13 82 03LG staff recruitment services**

Non Standard Outputs:	Hold 8 DSC meetings. Prepare and produce 8 sets of minutes. Prepare and produce 4 quarterly reports. 8 DSC meetings held. 8 sets of minutes prepared and produced. 4 quarterly reports prepared and produced.	Hold 2 DSC meeting. Prepare and produce 2 sets of minutes. Prepare and produce 1quarterly reports.Hold 2 DSC meeting. Prepare and produce 2 sets of minutes. Prepare and produce 1quarterly reports.Hold 2 DSC meeting. Prepare and produce 2 set of minutes. Prepare and produce 1quarterly reports.	6 District Service Commission meetings held. 6 sets of District Service Commission minutes prepared and produced. 4 quarterly reports prepared and produced.Hold 6 District Service Commission meetings. Prepare and produce 6 sets of District Service Commission minutes. Prepare and produce 4 quarterly reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	26,276	19,707	23,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>26,276</b>	<b>19,707</b>	<b>23,000</b>

**Vote:501 Adjumani District**

**FY 2018/19**

**OutPut: 13 82 04LG Land management services**

Non Standard Outputs:	Prepare and produce 6 sets of minutes. Prepare and produce 4 quarterly reports. Review 1 District compensation rate. SURVEY AND TITLING OF INSTITUTIONAL LAND COMPLETED 6 sets of minutes prepared and produced. 4 quarterly reports prepared and produced. 1 District compensation rate reviewed. SURVEYING AND TITLING OF INSTITUTIONAL LAND.	Prepare and produce 1 set of minutes. Prepare and produce 1 quarterly report. SURVEY AND TITLING OF INSTITUTIONAL LAND COMPLETED Prepare and produce 1 quarterly report. SURVEY AND TITLING OF INSTITUTIONAL LAND COMPLETED Prepare and produce 2 sets of minutes. Prepare and produce 1 quarterly report. Review 1 District compensation rate. SURVEY AND TITLING OF INSTITUTIONAL LAND COMPLETED	6 sets of District Land Board minutes prepared and produced. 1 District Compensation rates reviewed. 4 quarterly reports prepared and produced. Prepare and produce 6 sets of District Land Board minutes. Review 1 District Compensation rates. Prepare and produce 4 quarterly reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	33,543	25,157	10,557
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>33,543</b>	<b>25,157</b>	<b>10,557</b>

# Vote:501 Adjumani District

# FY 2018/19

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

No. of Auditor Generals queries reviewed per LG	1Review 1 Auditor Generals report /queries.	1Review 1 Auditor Generals report /queries.0None0None	11 Auditor Generals report /queries reviewed.
No. of LG PAC reports discussed by Council	4Discussion of 4 PAC reports by the Council.	1Discussion 1 PAC report by the Council.1Discussion 1 PAC report by the Council.1Discussion 1 PAC report by the Council.	44 LGPAC reports prepared and discussed by DEC and Council. Hold 4 LGPAC meetings
Non Standard Outputs:	Prepare and produce 5 PAC reports. Prepare and produce 4 quarterly reports. Review of 4 Internal Audit reports. 5 PAC reports prepared and produced. 4 quarterly prepared and produced. 4 Internal Audit reports reviewed.	Prepare and produce 1 PAC reports. Prepare and produce 1 quarterly report. Review of 1 Internal Audit report.Prepare and produce 1 PAC reports. Prepare and produce 1 quarterly report. Review of 1 Internal Audit report.Prepare and produce 1 PAC reports. Prepare and produce 1 quarterly report. Review of 1 Internal Audit report.	5 Local Government Public Accounts Committee reports prepared and produced.4 quarterly reports prepared and produced. Prepare and produce 5 Local Government Public Accounts Committee reports. Prepare and produce 4 quarterly reports.
	Wage Rec't:	0	0
	Non Wage Rec't:	12,000	9,000
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>
			<b>12,557</b>

**Vote:501 Adjumani District**

**FY 2018/19**

**OutPut: 13 82 06LG Political and executive oversight**

Non Standard Outputs:	Monitor Government programmes. Hold 12 DEC meetings. Prepare and produce 12 minutes. Prepare and produce 4 quarterly reports. Government programmes monitored. 12 DEC meetings held. 12 minutes prepared and produced. 4 quarterly reports prepared and produced.	Monitor Government programmes. Hold 3 DEC meetings. Prepare and produce 3 DEC minutes. Prepare and produce 1 quarterly report. Monitor Government programmes. Hold 3 DEC meetings. Prepare and produce 3 DEC minutes. Prepare and produce 1 quarterly report. Monitor Government programmes. Hold 3 DEC meetings. Prepare and produce 3 DEC minutes. Prepare and produce 1 quarterly report.	12 District Executive Committee meetings held. Government programmes monitored. 12 District Executive Committee minutes prepared and produced. 4 quarterly reports prepared and produced. Hold 12 District Executive Committee meetings. Monitor Government programmes. Prepare and produce 12 District Executive Committee minutes. Prepare and produce 4 quarterly reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	72,920	54,690	41,579
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>72,920</b>	<b>54,690</b>	<b>41,579</b>

**Vote:501 Adjumani District**

**FY 2018/19**

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

Non Standard Outputs:	Hold 6 Committee meetings. Prepare and produce 6 minutes.  Prepare and produce 4 quarterly reports. 6 Committee meetings held. 6 minutes prepared and produced. 4 quarterly reports prepared and produced.	Hold 1 Committee meeting. Prepare and produce 1 minute. Prepare and produce 1 quarterly report. Hold 1 Committee meeting. Prepare and produce 1 minute. Prepare and produce 1 quarterly report. Hold 2 Committee meetings. Prepare and produce 2 minutes.  Prepare and produce 1 quarterly report.	6 Standing Committee meetings held. 6 Standing Committee minutes prepared and produced. 4 quarterly reports prepared and produced. Hold 6 Standing Committee meetings. Prepare and produce 6 Standing Committee minutes. Prepare and produce 4 quarterly reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	41,100	30,825	42,420
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>41,100</b>	<b>30,825</b>	<b>42,420</b>
Wage Rec't:	181,581	136,186	181,823
Non Wage Rec't:	367,751	275,813	360,526
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>549,333</b>	<b>411,999</b>	<b>542,349</b>

**Vote:501 Adjumani District**

**FY 2018/19**

**WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*OutPut: 01 81 01Extension Worker Services*

Non Standard Outputs:	<p>Recruit Agric Extension Officers: Qualifying LLG for Hard -to Reach Allowance are: Pachara, Adropi, Ciforo, Ukusijoni, Itirikwa, Ofua, Pakelle, Dzaipi and Arinyapi.</p> <p>The Number of Staffs planned to receive the Hard to Reach Allowance are 19 Recruit Agric Extension Officers :Qualifying LLG for Hard -to Reach Allowance are: Pachara, Adropi, Ciforo, Ukusijoni, Itirikwa, Ofua, Pakelle, Dzaipi and Arinyapi.</p> <p>The Number of Staffs planned to receive the Hard to Reach Allowance are 19.</p>	<p>Recruit Agric Extension Officers: Qualifying LLG for Hard -to Reach Allowance are: Pachara, Adropi, Ciforo, Ukusijoni, Itirikwa, Ofua, Pakelle, Dzaipi and Arinyapi.</p> <p>The Number of Staffs planned to receive the Hard to Reach Allowance are 19Recruit Agric Extension Officers: Qualifying LLG for Hard -to Reach Allowance are: Pachara, Adropi, Ciforo, Ukusijoni, Itirikwa, Ofua, Pakelle, Dzaipi and Arinyapi.</p> <p>The Number of Staffs planned to receive the Hard to Reach Allowance are 19Recruit Agric Extension Officers: Qualifying LLG for Hard -to Reach Allowance are: Pachara, Adropi, Ciforo, Ukusijoni, Itirikwa, Ofua, Pakelle, Dzaipi and Arinyapi.</p> <p>The Number of Staffs planned to receive the Hard to Reach Allowance are 19</p>	<p>Salary and hard to reach allowances paid tp the extension workers. • Farmers interested to take on these technologies through • Demonstrations • Direct trainings • Field days • Intensified discovery methods • Focus Group Discussions • Competitions • Exhibitions Increase farmer awareness on existing technologies produced by research (NARO):- Data and farmer profiled and disseminated. • Organization and registration of farmers so as to benefit from public and private service providers • Equip farmers with situational analysis, demand articulation and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information and other relevant intervention • Guide farmers and other Value Chain Actors in enterprise selection through organized meetings • Develop farmers into Higher Level Farmer Organizations like Producer and Marketing Groups and train them on group dynamics and leadership skills. • Increased farmer awareness on existing technologies produced by research (NARO) through • Planned , coordinated Pluralistic Extension services delivered • Farmers institutions profiled/formed and functionalized • Production and productivity statistics collected, analyzed and disseminated • Government and Livestock Sector regulations, policies, laws enforced • Link farmers to research and other value chain actors • Data collection and updated • Training materials developed for farmers and information simplified into take home packages for farmers/• The Extension Services</p>
-----------------------	---	---	---

**Vote:501 Adjumani District**

**FY 2018/19**

delivered and Farmers interested to take on these technologies through • Demonstrations (in every Parish) • Direct trainings (1500 farmers groups trained) • Field days (two field days per sub county per year) • Intensified discovery methods (each extension worker using discovery method twice a year) • Focus Group Discussions • Competitions • Exhibitions (Two farmer exhibitions per sub county per year). Repair and maintenance of equipment, vehicles and motorcycle.

Wage Rec't:	324,575	243,431	623,873
Non Wage Rec't:	0	0	180,566
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>324,575</b>	<b>243,431</b>	<b>804,439</b>

**Class Of OutPut: Lower Local Services**

**OutPut: 01 81 5ILLG Extension Services (LLS)**

Non Standard Outputs:

Pest, Vector and diseases controlled, farmers Advisory services delivered, Basic Agriculture data collected, . Vonduct; Pest, Vector and diseases controlled, farmers Advisory services delivered, Basic Agriculture data collected, .

Pest, Vector and diseases controlled, farmers Advisory services delivered, Basic Agriculture data collected,Pest, Vector and diseases controlled, farmers Advisory services delivered, Basic Agriculture data collected,

Wage Rec't:	0	0	0
Non Wage Rec't:	5,800	4,350	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,800</b>	<b>4,350</b>	<b>0</b>

**Class Of OutPut: Capital Purchases**

**OutPut: 01 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:

CBNRM grants supervised and implemented Road Committees supervised Food security Grants proposals (240) received appraised and issued Satellite market development and construction supervised. Production department building rehabilitated. Value chain Developed for two enterprises. Two motor cycles purchaseds Office Equipment and furniture purchased under PRELNOR Areas paid to a service provider for construction of fish pond. A line of AEG out puts delivered



**Vote:501 Adjumani District**

**FY 2018/19**

by extension workersAgricultural Extension Grant • Farmers Organized and registered so as to benefit from public and private service providers • 15000Farmers equipped with situational analysis, demand articulation and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information and other relevant intervention • Farmers and other Value Chain Actors guided in enterprise selection through organized meetings • Develop farmers into Higher Level Farmer Organizations Like Producer and Marketing Groups and train them on group dynamics and leadership skills. • Increase farmer awareness on existing technologies produced by research (NARO): o Improved seed and stock o Artificial Insemination services (AI) o Appropriate fertilizer selection and use o Pest and disease control (IPM) o Soil and water conservation o Climate smart agricultural technologies o Taking farming as a business and record keeping o 10 Post harvest handling and storage facilities demonstrated. • MSIPS functionality strengthened . Multiple farmer Training in VODP, Extension Grant And PRELNOR . 15000 House holds trained. 247 House holds mentored

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	513,517
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>513,517</b>

**Programme: 01 82 District Production Services**

**Class Of OutPut: Higher LG Services**

**OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:	12 minutes of Department planning meetings ,12 ( Monthly) Field Supervision reports, 4 Monitoring and Evaluation reports , 1 Data Baseline data up-dated, 2 Farmers days held, 4 Enterprises Strategic Development Plan produce and implemented, form Conduct: 12 Department planning meetings ,12 ( Monthly) Field Supervision, 4 Monitoring and	3 minutes of Department planning meetings ,3 ( Monthly) Field Supervision reports, 1 Monitoring and Evaluation reports , 1 Data Baseline data up-dated, 2 Farmers days held, 4 Enterprises Strategic Development Plan produce and implemented, formed3 minutes of Department planning meetings ,3 ( Monthly) Field Supervision
-----------------------	---	--

**Vote:501 Adjumani District**

**FY 2018/19**

	Evaluation reporting , 1 Baseline data up-dating, 2 Farmers days , 4 Enterprises Strategic Development plan produced and supervised , formed and supervis	reports, 1 Monitoring and Evaluation reports , 1 Data Baseline data up-dated, 2 Farmers days held, 4 Enterprises Strategic Development Plan produce and implemented, formed3 minutes of Department planning meetings ,3 ( Monthly) Field Supervision reports, 1 Monitoring and Evaluation reports , 1 Data Baseline data up-dated, 2 Farmers days held, 4 Enterprises Strategic Development Plan produce and implemented, formed		
Wage Rec't:	265,765	199,324		0
Non Wage Rec't:	11,016	8,262		0
Domestic Dev't:	320,251	240,188		0
Donor Dev't:	15,000	11,250		0
<b>Total For KeyOutput</b>	<b>612,032</b>	<b>459,024</b>		<b>0</b>

***OutPut: 01 82 02Crop disease control and marketing***

Non Standard Outputs:	12 minutes of Sector planning meeting, 12 field activity supervision reports, 4 Monitoring and evaluation reports, 4 Quarerly Progress reports, 1 service delivery standard developed, 4 Enterprise value chain trainig for 120 farmers , 1 Dept TOR a Conduct: 12 Sector planning meeting, monthly field activity supervision, Quarterky Monitoring and evaluation reports, Quarerly Progress reportings, 1 service delivery standard developed and disseminated, 4 En	3 minutes of Sector planning meeting, 3 field activity supervision reports, 4 Monitoring and evaluation reports, 1 Quarerly Progress reports, 1 service delivery standard developed, 4 trainings for 500 farmers , 1 Dept TOR and Specification develop3 minutes of Sector planning meeting, 3 field activity supervision reports, 4 Monitoring and evaluation reports, 1 Quarerly Progress reports, 1 service delivery standard developed, 4 trainings for 500 farmers , 1 Dept TOR and Specification develop3 minutes of Sector planning meeting, 3 field activity supervision reports, 4 Monitoring and evaluation reports, 1 Quarerly Progress reports, 1 service delivery standard developed, 4 trainings for 500 farmers , 1 Dept TOR and Specification develop		
Wage Rec't:	0	0		0
Non Wage Rec't:	10,279	7,709		0
Domestic Dev't:	37,228	27,921		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>47,507</b>	<b>35,630</b>		<b>0</b>

***OutPut: 01 82 04Fisheries regulation***

- Non Standard Outputs:
- 12 Fisheries sector Planning meetings held
  - 1 Fisheries enterprise

**Vote:501 Adjumani District**

**FY 2018/19**

specific value chains developed

- 20 Fishers groups trained on Appropriate Production Enhancing Technologies
- All Choker ovens and Fisheries processing facilities Optimally Functioning
- 4 Policy and regulations enforcement done
- 4( Quarterly) Supervisions and report produced
- Conduct 12 Fisheries sector Planning meetings
- Develop 1 Fisheries enterprise specific value chains
- Train 20 Fishers groups on Appropriate Production Enhancing Technologies
- Maintain Choker ovens and Fisheries processing facilities Optimally Functioning
- Conduct 4 Policy and regulations enforcement done
- Conduct 4( Quarterly) Supervisions and report on produced

12 minutes of planning and review meetings, 12 ( monthly) activity reports, 4 Supervision and Monitoring reports,1 Baseline data updated and disseminated, Advisory service to 1000 fisherfolks , 4 Policy Technical Guidance and dissemination, 12 local Policy enforcement report, 1 Fisher fork group formed and registered and monitored , Dept TORs and Quality Assurance, Cross border Fish Check Point reports maintenance and operations, Produce and implement One Enterprise Development Strategy.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,990
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,990</b>

***OutPut: 01 82 05Crop disease control and regulation***

## Vote:501 Adjumani District

FY 2018/19

Non Standard Outputs:

<p>12 minutes of planning and review meetings, 12 ( monthly) activity reports, 4 Supervision and Monitoring reports,1 Baseline data updated and disseminated, Training of 30 fishers and mongers at 8 landing sides on capture fish value chain , 12 local Conduct: 12 planning and review meetings, 12 ( monthly) activity reports, 4 Supervision and Monitoring reports,1 Baseline data updated and disseminated, training of 30 fishers andfish mongers on enterprise valu</p>	<p>3 minutes of planning and review meetings, 3 ( monthly) activity reports, 1 Supervision and Monitoring reports,1 Baseline data updated and disseminated, Advisory service to 1000 fisherfolks , 1 Policy Technical Guidance and dissemination, 3 local 3 minutes of planning and review meetings, 3 ( monthly) activity reports, 1 Supervision and Monitoring reports,1 Baseline data updated and disseminated, Advisory service to 1000 fisherfolks , 1 Policy Technical Guidance and dissemination, 3 local 3 minutes of planning and review meetings, 3 ( monthly) activity reports, 1 Supervision and Monitoring reports,1 Baseline data updated and disseminated, Advisory service to 1000 fisherfolks , 1 Policy Technical Guidance and dissemination, 3 local</p>	<p>1. 12 minutes of Sector planning meeting, 2. 12 field activity supervision/Monitoring &amp; reports, 3. 4 Key crop Enterprise value chain developed, 4. 12 disease and pest control surveillance and enforcement, 5. Biannual major Crops Yield assessment report disseminated, 6. Implement the VoDP Project, 7. Crop sector policy ,regulations and laws enforced 1. Conduct 12 minutes of Sector planning meeting, 2. Conduct 12 field activity supervision/Monitoring 3. Form 4 Key crop Enterprise value chain 4. Conduct 12 disease and pest control surveillance and enforcement, 5. Conduct biannual major Crops Yield assessment and disseminate report, 6. Implement the VoDP Project, 7. Enforce Crop sector policy ,regulations and laws .</p>
---	---	---

Wage Rec't:	0	0	0
Non Wage Rec't:	9,049	6,787	6,490
Domestic Dev't:	15,000	11,250	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>24,049</b>	<b>18,037</b>	<b>6,490</b>

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

Non Standard Outputs:

<p>12 minutes of Sector planning and review meetings, 12 (monthly) activity reports, 4 (Quarterly) Supervision and Monitoring reports, District Honey Producers Association formed registered nationally, registered and supervised, train 10 apiary farms Conduct : 12 Sector planning and review meetings, 12(monthly) activity reporting, 4 (Quarterly) Supervision and Monitoring , one District Honey Producers Association registered national ly,100 farmers trained</p>	<p>3 minutes of Sector planning and review meetings, 3 (monthly) activity reports, 1 (Quarterly) Supervision and Monitoring reports, District Honey Producers Association formed registered nationally, registered and supervised, 300 farmers received Ag3 minutes of Sector planning and review meetings, 3 (monthly) activity reports, 1 (Quarterly) Supervision and Monitoring reports, District Honey Producers Association formed registered nationally, registered and supervised, 300 farmers received Ag3 minutes of Sector planning and review meetings, 3 (monthly) activity reports, 1 (Quarterly) Supervision and Monitoring reports, District Honey Producers Association formed registered nationally, registered and supervised, 300 farmers received Ag3 minutes of Sector planning and review meetings, 3 (monthly) activity reports, 1 (Quarterly) Supervision and Monitoring reports, District Honey Producers Association formed registered nationally, registered and supervised, 300</p>	<p>1. Conducted 12 Sub-sector planning meetings 2. Coordinated development of Strategic Plan for District Apiary Association 3. Formed and trained 5 Apiary groups on Honey entire Production, value addition and Marketing. 4. 1 base line data up-dated and disseminated 5. Department equipment and facilities maintained 1. Conduct 12 Sub-sector planning meeting 2. Coordinate development of District Apiary Association Strategic plan 3. Aid formation and training of 5 Apiary groups on entire Honey production, value addition and marketing. 4. Update and disseminate Sub-sector baseline data</p>
---	---	--

**Vote:501 Adjumani District**

**FY 2018/19**

	farmers received Ag	5. Maintain Department Equipment and Assets	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,929	4,447	4,291
Domestic Dev't:	6,000	4,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>11,929</b>	<b>8,947</b>	<b>4,291</b>

**OutPut: 01 82 10 Vermin Control Services**

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 supervised, 4 reports on livestock disease status disseminated, Treatment/ Prophylaxis Conduct: 12 Planning and review meetings , 12 Activity (monthly )reporting, 4 Supervision and monitoring , 2 District- based specific livestock farmers groups supervised,4 livestock disease status investigati	3 Planning and review meetings report, 2 Activity (monthly )report, 1 Supervision and monitoring reports, 2 District- based specific livestock farmers groups supervised, 1 reports on livestock disease status disseminated, Treatment/ Prophylaxis 3 Planning and review meetings report, 2 Activity (monthly )report, 1 Supervision and monitoring reports, 2 District- based specific livestock farmers groups supervised, 1 reports on livestock disease status disseminated, Treatment/ Prophylaxis 3 Planning and review meetings report, 2 Activity (monthly )report, 1 Supervision and monitoring reports, 2 District- based specific livestock farmers groups supervised, 1 reports on livestock disease status disseminated, Treatment/ Prophylaxis	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,922	7,442	0
Domestic Dev't:	20,117	15,088	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>30,039</b>	<b>22,529</b>	<b>0</b>

**OutPut: 01 82 11 Livestock Health and Marketing**

Non Standard Outputs:	
	<ul style="list-style-type: none"> <li>• District wide vaccination against 30000 cattle for CBPP,BQ and FMD,and 10000 dogs against rabies and 50000 Chicken against NCD,IB • Routine use of Dips at Gulinya, Toloro and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaipi and Arinyapi LLGs • Slaughtered 2500 cattle, 2000 shoats and 1,100 pigs All inspected • 12 Planning and review meetings report, 12 Activity (monthly )report, 4 Supervision and</li> </ul>

Vote:501 Adjumani District

FY 2018/19

monitoring reports, 2 District-based specific livestock farmers groups supervised, • 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 maintained, Develop TOR for all works, goods and services delivered and Quality assurance, enforce Policies, laws and regulations, Zero Grazer units maintained, 1 Livestock market Operationalised at Arinyapi Sub-county, Baseline data up-dated, Operationalize/maintain one communal cattle dip, maintenance and operations, Procure Artificial breeding equipment and conduct AI services • Procure vaccines and accessories, procure gas and undertake vaccinations. • Procure vaccines and accessories, procure gas and undertake vaccinations. Inspection of slaughter animal and products, licensing of traders in livestock and butcher operators, enforcement of standards at slaughter facilities Conduct: 12 Planning and review meetings , 12 Activity (monthly )reporting, 4 Supervision and monitoring , 2 District- based specific livestock farmers groups supervised,4 livestock disease status investigation and reporting, Treatment/ Prophylaxis to 1000 calves and small ruminants, One model farmer/ groups established per Extensionist, 100 farmers per enterprise trained on 4 Enterprise Production and marketing chain, 1 Department vehicle maintenance, Development of TOR for all works, goods and services delivered and Quality assurance, enforce Policies, laws and regulations, Operationalise Arinyapi Sub-county livestock market, maintenance and operations of slaughter slabs, Procure Artificial breeding equipments and conduct AI services , Refurbish the AI center under ReHope/ DrDPP

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,190

**Vote:501 Adjumani District**

**FY 2018/19**

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,190</b>

***OutPut: 01 82 12District Production Management Services***

Non Standard Outputs:

12 minutes of Department planning meetings, 12 (Monthly) Field Supervision reports, 4 Monitoring and Evaluation reports , 1 Data Baseline data up-dated, one Farmers days/review held, 4 Enterprises Strategic Development Plan produce and implemented, formed one Farmers Cooperative Society, renovated Production Unit Block, and assorted Sector plants maintained and protected, paid retention for Livestock market, Agric market in Ukusijoni and Ciforo Cattle Dip, The PRELNOR Project Outputs delivered, the FAO-UG Project Supervision and Monitoring reports. Salary of staff paid including hard to reach allowance for those who Qualify. 12 rounds Supervision and 4 monitoring of sector sector activities Quality assurance and back stopping training of farmers, farmer groups and Vulnerable communities across all sectors, Disease surveillance , data collected analysed and disseminated. 12 Refugees IPs Planning and coordination and implementation done. Re hope and DrDIPP livelihood activities planned and implemented . Conducting Preseason plan. Undertake supervision collection analysis and dissemination of data on disease pest and vermin out breaks. Enforce laws and policies. Implement OWC inputs and agenda. Observe and oversee departments budgets and implementation.

Wage Rec't:	0	0	266,119
Non Wage Rec't:	0	0	15,191
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>281,310</b>

# Vote:501 Adjumani District

FY 2018/19

## OutPut: 01 82 75 Non Standard Service Delivery Capital

Non Standard Outputs:

• Integrated Development Plan for the Host & Refugee Community developed • Capacity of 32 District Production staffs to implement the integrated plan built • Built a district lead Integrated planning and implementation team Two farmers Competition Organised Guidelines for Implementation and management Host and Refugee communities livelihood service provision developed 60 mentoring visits and exercise by SMS in six months !2 radio talks shows. Six Barazas implemented Up to December. Monthly farmer training in all sub counties ( minimum of 60 training in agronomic practices , Value development, Post loses etc. One exchange visit to Arua district. Collaboration with Gulu University and ABI ZARDI in Staff Training needs assessment.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	202,780
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>202,780</b>

## Class Of OutPut: Higher LG Services

### OutPut: 01 83 01 Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	2Two trade sensitisation workshops held in distirct at HLG and LLG	2Two trade sensitisation workshops held in distirct at HLG and LLG2Two trade sensitisation workshops held in distirct at HLG and LLG2Two trade sensitisation workshops held in distirct at HLG and LLG	1Product standards disseminated Value Addition protocols disseminated. Regional trade opportunities identified
---	--	--	--

Non Standard Outputs:

- N/A
- Licensing Authorities sensitized on the Trade Licensing Act (Amended)
  - Licensing Committees and Appeal Authorities constituted
  - District Business Register developed for Licensed Businesses
  - Trade Information dissemination
1. Election organised for Communittes formation
  2. Inspection of register in the sub counties



**Vote:501 Adjumani District**

**FY 2018/19**

			<b>3.</b>	Radio Talk show
Wage Rec't:	0	0		0
Non Wage Rec't:	1,414	1,061		4,009
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>1,414</b>	<b>1,061</b>		<b>4,009</b>

**OutPut: 01 83 02Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	5District-wide. Registration of businesses for UNBS quality assurance, inspection of facilities and back-stop the quality certification	0N/A0N/A0N/A	2Conduct registration of Business and create linkage with UNBS	
Non Standard Outputs:	Supervision of the registration process Conduct: supervision of the registration process	Supervision of the registration processSupervision of the registration process	NANA	
Wage Rec't:	0	0		0
Non Wage Rec't:	1,000	750		2,500
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>		<b>2,500</b>

**OutPut: 01 83 03Market Linkage Services**

Non Standard Outputs:	Monitor the utilisation of market informations. Conduct: monitoring of utilisation of market information, supervise producers marketing activities	Monitor the utilisation of market informations.Monitor the utilisation of market informations.Monitor the utilisation of market informations.	Monitor utilization of market information use of questionnaires and key informant interviews	
Wage Rec't:	0	0		0
Non Wage Rec't:	1,000	750		5,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>		<b>5,000</b>

**OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services**

Non Standard Outputs:	Supervise 12 SACCOS, train 100 SACCO board members, 12 Monthly activity report, 12 Supervision and Monitoring report, 1 Baseline data developed, Supervise 12 SACCOS, train 100 SACCO board members, 12 Monthly activity report, 12 Supervision and Monitoring report, 1 Baseline data developed,	Supervise 12 SACCOS, train 100 SACCO board members, 12 Monthly activity report, 12 Supervision and Monitoring report, 1 Baseline data developed,Supervise 12 SACCOS, train 100 SACCO board members, 12 Monthly activity report, 12 Supervision and Monitoring report, 1 Baseline data developed,Supervise 12 SACCOS, train 100 SACCO board members, 12 Monthly activity report, 12 Supervision and Monitoring report, 1 Baseline data developed,	NAN/A	
Wage Rec't:	0	0		0
Non Wage Rec't:	2,000	1,500		2,000

# Vote:501 Adjumani District

# FY 2018/19

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>

## OutPut: 01 83 05 Tourism Promotional Services

Non Standard Outputs:			Tourism Awareness Created Tourism Sited Identified District Tourism Promotion Strategy Developed Sensitisation Stakeholders Meetings Workshops and seminars with elders and opinion leaders to identify cultural and historical sites
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## OutPut: 01 83 06 Industrial Development Services

A report on the nature of value addition support existing and needed	YesDistrict wide: Report on key enterprise value addition needs and requirements for Honey, Dairy, Fish, Beef, Rice , Maize.	YesDistrict wide: Report on key enterprise value addition needs and requirements for Honey, Dairy, Fish, Beef, Rice , MaizYesDistrict wide: Report on key enterprise value addition needs and requirements for Honey, Dairy, Fish, Beef, Rice , MaizYesDistrict wide: Report on key enterprise value addition needs and requirements for Honey, Dairy, Fish, Beef, Rice , Maiz	6Value addition facilities reported and documented
No. of value addition facilities in the district	4District-wide: Optimal functioning of the value addition facilities for Honey, Milk, Fish and Rice	111	4Producer groups linked to processors On farm storage and post harvest facilities supported
Non Standard Outputs:			Industrial parks areas identifiedLobbying, stakeholders workshops
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,033
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,033</b>
Wage Rec't:	590,341	442,755	889,992
Non Wage Rec't:	57,409	43,057	235,260
Domestic Dev't:	398,596	298,947	513,517
Donor Dev't:	15,000	11,250	202,780
<b>Total For WorkPlan</b>	<b>1,061,346</b>	<b>796,009</b>	<b>1,841,549</b>

**Vote:501 Adjumani District**

**FY 2018/19**

**WorkPlan: 5 Health**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

**Class Of OutPut: Higher LG Services**

**OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:	Production of 4 Quarterly reports Production of 4 DHMT Minutes Production of 4 Reports on Environmental activities Attaining of 90% DPT3 overage Conducting of 4 Radio talk shows on health promotion Support to Health Education outreaches Achie	Production of 1 Quarterly reports Production of 1 DHMT Minutes Production of 1 Reports on Environmental activities Attaining of 90% DPT3 overage Conducting of 1 Radio talk shows on health promotion Support to Health Education outreaches AchieProduction of 1 Quarterly reports Production of 1 DHMT Minutes Production of 1 Reports on Environmental activities Attaining of 90% DPT3 overage Conducting of 1 Radio talk shows on health promotion Support to Health Education outreaches AchieProduction of 1 Quarterly reports Production of 1 DHMT Minutes Production of 1 Reports on Environmental activities Attaining of 90% DPT3 overage Conducting of 1 Radio talk shows on health promotion Support to Health Education outreaches Achie	
	Wage Rec't: 4,517,656	3,388,242	0
	Non Wage Rec't: 47,195	35,396	0
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
<b>Total For KeyOutput</b>	<b>4,564,851</b>	<b>3,423,638</b>	<b>0</b>

**Class Of OutPut: Lower Local Services**

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

## Vote:501 Adjumani District

FY 2018/19

No. and proportion of deliveries conducted in the NGO Basic health facilities	3600Mungula HCIV, Ukusijoni HCIII , Bira HCIII, Alere HCII, Aliwara HCII, , Elema HCII, Maaji A HCII, Maaji B HCII, Magburu HCII, Nyumanzi HCIII, Aliwara HCII, Maryland kocoa HCIII, Robidiire HCIII,Adjumani Mission HCIII	900Mungula HCIV, Ukusijoni HCIII , Bira HCIII, Alere HCII, Aliwara HCII, , Elema HCII, Maaji A HCII, Maaji B HCII, Magburu HCII, Nyumanzi HCIII, Aliwara HCII, Maryland kocoa HCIII, Robidiire HCIII,Adjumani Mission HCIII900Mungula HCIV, Ukusijoni HCIII , Bira HCIII, Alere HCII, Aliwara HCII, , Elema HCII, Maaji A HCII, Maaji B HCII, Magburu HCII, Nyumanzi HCIII, Aliwara HCII, Maryland kocoa HCIII, Robidiire HCIII, Adjumani Mission HCIII900Mungula HCIV, Ukusijoni HCIII , Bira HCIII, Alere HCII, Aliwara HCII, , Elema HCII, Maaji A HCII, Maaji B HCII, Magburu HCII, Nyumanzi HCIII, Aliwara HCII, Maryland kocoa HCIII, Robidiire HCIII, Adjumani Mission HCIII	1000Adjumani mission, Ayilo 1 HC III, Ayilo 2 HC II, Ayiri HC III, Maryland HC III, Pagirinya HC III and Robidire
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2800Mungula HCIV, Ukusijoni HCIII , Bira HCIII, Alere HCII, Aliwara HCII, , Elema HCII, Maaji A HCII, Maaji B HCII, Magburu HCII, Nyumanzi HCIII, Aliwara HCII, Maryland kocoa HCIII, Robidiire HCIII,Adjumani Mission HCIII	700Mungula HCIV, Ukusijoni HCIII , Bira HCIII, Alere HCII, Aliwara HCII, , Elema HCII, Maaji A HCII, Maaji B HCII, Magburu HCII, Nyumanzi HCIII, Aliwara HCII, Maryland kocoa HCIII, Robidiire HCIII,Adjumani Mission HCIII700Mungula HCIV, Ukusijoni HCIII , Bira HCIII, Alere HCII, Aliwara HCII, , Elema HCII, Maaji A HCII, Maaji B HCII, Magburu HCII, Nyumanzi HCIII, Aliwara HCII, Maryland kocoa HCIII, Robidiire HCIII, Adjumani Mission HCIII700Mungula HCIV, Ukusijoni HCIII , Bira HCIII, Alere HCII, Aliwara HCII, , Elema HCII, Maaji A HCII, Maaji B HCII, Magburu HCII, Nyumanzi HCIII, Aliwara HCII, Maryland kocoa HCIII, Robidiire HCIII, Adjumani Mission HCIII	1500Adjumani mission, Ayilo 1 HC III, Ayilo 2 HC II, Ayiri HC III, Maryland HC III, Pagirinya HC III and Robidire

# Vote:501 Adjumani District

FY 2018/19

Number of inpatients that visited the NGO Basic health facilities	8000Mungula HCIV, Ukusijoni HCIII , Bira HCIII, Alere HCII, Aliwara HCII, , Elema HCII, Maaji A HCII, Maaji B HCII, Magburu HCII, Nyumanzi HCIII, Aliwara HCII, Maryland kocoa HCIII, Robidiire HCIII,Adjumani Mission HCIII	2000Mungula HCIV, Ukusijoni HCIII , Bira HCIII, Alere HCII, Aliwara HCII, , Elema HCII, Maaji A HCII, Maaji B HCII, Magburu HCII, Nyumanzi HCIII, Aliwara HCII, Maryland kocoa HCIII, Robidiire HCIII,Adjumani Mission HCIII2000Mungula HCIV, Ukusijoni HCIII , Bira HCIII, Alere HCII, Aliwara HCII, , Elema HCII, Maaji A HCII, Maaji B HCII, Magburu HCII, Nyumanzi HCIII, Aliwara HCII, Maryland kocoa HCIII, Robidiire HCIII, Adjumani Mission HCIII2000Mungula HCIV, Ukusijoni HCIII , Bira HCIII, Alere HCII, Aliwara HCII, , Elema HCII, Maaji A HCII, Maaji B HCII, Magburu HCII, Nyumanzi HCIII, Aliwara HCII, Maryland kocoa HCIII, Robidiire HCIII, Adjumani Mission HCIII	4000Number of inpatients admitted in Adjumani mission, Ayilo 1 HC III, Ayilo 2 HC II, Ayiri HC III, Maryland HC III, Pagirinya HC III and Robidire
Number of outpatients that visited the NGO Basic health facilities	18000Healthworkers Posted in Mungula HCIV, Ukusijoni HCIII , Bira HCIII, Alere HCII, Aliwara HCII, , Elema HCII, Maaji A HCII, Maaji B HCII, Magburu HCII, Nyumanzi HCIII, Aliwara HCII, Maryland kocoa HCIII, Robidiire HCIII,Adjumani Mission HCIII	45000Healthworkers Posted in Mungula HCIV, Ukusijoni HCIII , Bira HCIII, Alere HCII, Aliwara HCII, , Elema HCII, Maaji A HCII, Maaji B HCII, Magburu HCII, Nyumanzi HCIII, Aliwara HCII, Maryland kocoa HCIII, Robidiire HCIII,Adjumani Mission HCIII45000Healthworkers Posted in Mungula HCIV, Ukusijoni HCIII , Bira HCIII, Alere HCII, Aliwara HCII, , Elema HCII, Maaji A HCII, Maaji B HCII, Magburu HCII, Nyumanzi HCIII, Aliwara HCII, Maryland kocoa HCIII, Robidiire HCIII,Adjumani Mission HCIII45000Healthworkers Posted in Mungula HCIV, Ukusijoni HCIII , Bira HCIII, Alere HCII, Aliwara HCII, , Elema HCII, Maaji A HCII, Maaji B HCII, Magburu HCII, Nyumanzi HCIII, Aliwara HCII, Maryland kocoa HCIII, Robidiire HCIII,Adjumani Mission HCIII	10000Number of persons attending OPD services in Adjumani mission, Ayilo 1 HC III, Ayilo 2 HC II, Ayiri HC III, Maryland HC III, Pagirinya HC III and Robidire
Non Standard Outputs:	90% DPT 3 coverage 4 Quarterly VHT meetings 35 weekly out reaches 35 HCT outreaches 4 Quarterly home improvement campaigns 12 monthly departmental/ward meetings mothly internal support supervision quarterly incharges meeting Nutrition services prov	90% DPT 3 coverage 4 Quarterly VHT meetings 35 weekly out reaches 35 HCT outreaches 4 Quarterly home improvement campaigns 12 monthly departmental/ward meetings mothly internal support supervision quarterly incharges meeting Nutrition services prov90%	N/ANA

Vote:501 Adjumani District

FY 2018/19

		DPT 3 coverage 4 Quarterly VHT meetings 35 weekly out reaches 35 HCT outreaches 4 Quarterly home improvement campaigns 12 monthly departmental/ward meetings monthly internal support supervision quarterly incharges meeting Nutrition services prov90%		
		DPT 3 coverage 4 Quarterly VHT meetings 35 weekly out reaches 35 HCT outreaches 4 Quarterly home improvement campaigns 12 monthly departmental/ward meetings monthly internal support supervision quarterly incharges meeting Nutrition services prov		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	147,914	110,936	19,404	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
<b>Total For KeyOutput</b>	<b>147,914</b>	<b>110,936</b>	<b>19,404</b>	

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

% age of approved posts filled with qualified health workers	80Provision of immunization services in Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs	20Provision of immunization services in Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs20Provision of immunization services in Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs20Provision of immunization services in Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs	85%Health workers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99All Sub counties	99All Sub counties99All Sub counties	100%All 210 villages in the district

## Vote:501 Adjumani District

FY 2018/19

No and proportion of deliveries conducted in the Govt. health facilities	2000Provision of delivering services in Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs	50Provision of delivering services in Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs50Provision of delivering services in Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs50Provision of delivering services in Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs	5000Provision of delivering services in Health workers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs
No of children immunized with Pentavalent vaccine	2800Provision of immunization services in Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs	700Provision of immunization services in Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs700Provision of immunization services in Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs700Provision of immunization services in Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs	7225Provision of immunization services in Health facilities of Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs

**Vote:501 Adjumani District**

**FY 2018/19**

No of trained health related training sessions held.	16Conductiing training in health related activities in All H/C II,III Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu. Agojo, Ajeri, Lewa, obilokongo HCs	4Conductiing training in health related activities in All H/C II,III Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs4Conductiing training in health related activities in All H/C II,III Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs4Conductiing training in health related activities in All H/C II,III Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs	20Conducting training in health related activities in All H/C II,III Health workers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs
Number of inpatients that visited the Govt. health facilities.	5200Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, HCs	1300Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, HCs1300Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, HCs1300Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, HCs	15000Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Elema, Bira, Ukusijoni, Nyumanzi, Mungula HCs
Number of outpatients that visited the Govt. health facilities.	120000Provision of curative and preventive Health services in Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs	30Provision of curative and preventive Health services in Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs30Provision of curative and preventive Health services in Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs30Provision of curative and preventive Health services in Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs	400000Provision of curative and preventive Health services in Health workers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs



# Vote:501 Adjumani District

# FY 2018/19

Number of trained health workers in health centers	150Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs	38Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs38Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs37Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs	160Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs
Non Standard Outputs:	90% DPT 3 coverage 4 Quarterly VHT meetings 35 weekly out reaches 35 HCT outreaches 4 Quarterly home improvement campaigns 12 monthly departmental/ward meetings mothly internal support supervision quarterly incharges meeting Nutrition services prov	0% DPT 3 coverage 1 Quarterly VHT meetings 35 weekly out reaches 35 HCT outreaches 1 Quarterly home improvement campaigns 4 monthly departmental/ward meetings mothly internal support supervision quarterly incharges meeting Nutrition services provid0% DPT 3 coverage 1 Quarterly VHT meetings 35 weekly out reaches 35 HCT outreaches 1 Quarterly home improvement campaigns 4 monthly departmental/ward meetings mothly internal support supervision quarterly incharges meeting Nutrition services provid0% DPT 3 coverage 1 Quarterly VHT meetings 35 weekly out reaches 35 HCT outreaches 1 Quarterly home improvement campaigns 4 monthly departmental/ward meetings mothly internal support supervision quarterly incharges meeting Nutrition services provid	A reduction in OPD utilization rate from 2.3 to 1.5  Increased DPT3 coverage from 93%-97%  Increased 4th ANC visit from 65% to to 70%  Increased facility deliveries from 64% to 80%  Increased bed occupancy rate from 59% to 80%  Increased Caesarian section rate of 10%.Refurnish ,furnish and equip 11 health facilities Recruit crical staff cadres Procure and distribute health supplies,medicines and vaccines Provide daily static and integrated outreach health services Conduct monthly support supervision and CQI activities . Collect ..analyze and report and use data for decison making .
	Wage Rec't: 0	0	0
	Non Wage Rec't: 137,807	103,355	248,976
	Domestic Dev't: 0	0	170,530
	Donor Dev't: 0	0	2,130,408
<b>Total For KeyOutput</b>	<b>137,807</b>	<b>103,355</b>	<b>2,549,913</b>

**OutPut: 08 81 55Standard Pit Latrine Construction (LLS.)**

## Vote:501 Adjumani District

FY 2018/19

No of new standard pit latrines constructed in a village	1Rehabilitation of toilet system in the District Health Office inclusive 5% supervision of projects & 10% investment servicing costs	1Rehabilitation of toilet system in the District Health Office inclusive 5% supervision of projects & 10% investment servicing costs0N/A0N/A		
Non Standard Outputs:	Toilet system Rehabilitated in the District Health Office	N/AN/AN/A		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	27,930	20,948	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>27,930</b>	<b>20,948</b>	<b>0</b>

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

Non Standard Outputs:			construction of structure at health center at Arinyapi to upgrade it to HC III and renovation of Staff house in Adjumani Hospitalconstruction of structure at health center at Arinyapi to upgrade it to HC III and renovation of Staff house in Adjumani Hospital	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	0	0	554,208
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>554,208</b>

### OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:		N/A		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	197,391	148,043	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>197,391</b>	<b>148,043</b>	<b>0</b>

### OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:				
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	50,535	37,901	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>50,535</b>	<b>37,901</b>	<b>0</b>

### Class Of OutPut: Higher LG Services

#### OutPut: 08 82 01Hospital Health Worker Services

Non Standard Outputs:	Hospital Management Board Meeting, Health Sub-District Support Supervission, immunization out reaches, Hospital Senior Management	Hospital Management Board Meeting, Health Sub-District Support Supervission, immunization out reaches, Hospital Senior Management		
-----------------------	---	---	--	--

**Vote:501 Adjumani District**

**FY 2018/19**

	Meeting, Regional Institutional Capacity Building Meetings, Hospital Drug and Therapetical Committee Meeting Hospital Management Board Meeting, Health Sub-District Support Supervission, immunization out reaches, Hospital Senior Management Meeting, Regional Institutional Capacity Building Meetings, Hospital Drug and Therapetical Committee Meeting	Meeting, Regional Institutional Capacity Building Meetings, Hospital Drug and Therapetical Committee Meeting MeetingHospital Management Board Meeting, Health Sub-District Support Supervission, immunization out reaches, Hospital Senior Management Meeting, Regional Institutional Capacity Building Meetings, Hospital Drug and Therapetical Committee Meeting MeetingHospital Management Board Meeting, Health Sub-District Support Supervission, immunization out reaches, Hospital Senior Management Meeting, Regional Institutional Capacity Building Meetings, Hospital Drug and Therapetical Committee Meeting		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	147,031	109,377	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>147,031</b>	<b>109,377</b>	<b>0</b>	<b>0</b>

**Class Of OutPut: Lower Local Services**

**OutPut: 08 82 51District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	80Provision of quality health services Adjumani Hospital	20Provision of quality health services Adjumani Hospital 20Provision of quality health services Adjumani Hospital 20Provision of quality health services Adjumani Hospital
No. and proportion of deliveries in the District/General hospitals	1600Curetive and Preventive health service provided and patient condition improved	400Curetive and Preventive health service provided and patient condition improved 400Curetive and Preventive health service provided and patient condition improved 400Curetive and Preventive health service provided and patient condition improved
Number of inpatients that visited the District/General Hospital (s)in the District/ General Hospitals.	13000Provision of curative and preventive Health services in Adjumani Hospital	3250Provision of curative and preventive Health services in Adjumani Hospital 3250Provision of curative and preventive Health services in Adjumani Hospital 3250Provision of curative and preventive Health services in Adjumani Hospital

# Vote:501 Adjumani District

FY 2018/19

Number of total outpatients that visited the District/ General Hospital(s).	80000Provision of Curative and preventive health services in Adjumani Hospital	20000Provision of Curative and preventive health services in Adjumani Hospital	20000Provision of Curative and preventive health services in Adjumani Hospital	
Non Standard Outputs:	90% DPT 3 coverage 4 Quarterly VHT meetings 35 weekly out reaches 35 HCT outreaches 4 Quarterly home improvement campaigns 12 monthly departmental/ward meetings mothly internal support supervision quarterly incharges meeting	90% DPT 3 coverage 4 Quarterly VHT meetings 35 weekly out reaches 35 HCT outreaches 4 Quarterly home improvement campaigns 12 monthly departmental/ward meetings mothly internal support supervision quarterly incharges meeting	90% DPT 3 coverage 4 Quarterly VHT meetings 35 weekly out reaches 35 HCT outreaches 4 Quarterly home improvement campaigns 12 monthly departmental/ward meetings mothly internal support supervision quarterly incharges meeting	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	896	177,656
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>896</b>	<b>177,656</b>

## Class Of OutPut: Higher LG Services

### OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	Production of 4 Quarterly reports Production of 4 DHMT Minutes Production of 4 Reports on Environmental activities Attaining of 90% DPT3 overage Conducting of 4 Radio talk shows on health promotion Support to Health Education outreaches Achieve 4 Quarterly reports produced	Production of 1Quarterly reports Production of 1DHMT Minutes Production of 1 Reports on Environmental activities Attaining of 90% DPT3 overage Conducting of 1 Radio talk shows on health promotion Support to Health Education outreaches AchieveProduction of 1Quarterly reports	Effective and efficient coordination of district health sector leadership and management functions Approved strategic and annual work plan and budget in place Health facility infrastructure expanded ,refurbished and furnished Medical and diagnostic equipment in good state of repair Increased staffing norms from 85% to 95%
-----------------------	---	--	---

**Vote:501 Adjumani District**

**FY 2018/19**

<p>4 DHMT Minutes produced 4 Reports on Environmental activities produced Attaining of 90% DPT3 overage Conducting of 4 Radio talk shows on health promotion Support to Health Education outreaches Achievement of 70%</p>	<p>Production of 1DHMT Minutes Production of 1 Reports on Environmental activities Attaining of 90% DPT3 overage Conducting of 1 Radio talk shows on health promotion Support to Health Education outreaches AchieveProduction of 1Quarterly reports Production of 1DHMT Minutes Production of 1 Reports on Environmental activities Attaining of 90% DPT3 overage Conducting of 1 Radio talk shows on health promotion Support to Health Education outreaches Achieve</p>	<p>Reduced stock out of medicines and health supplies 12 health and nutrition coordination meetings held 12 joint support supervision reports in place . Monthly ,quarterly and annual health sector performance review meetings held controlled outbreaks of diseases .Develop health sector strategic and operational plans Effectively manage all health sector resources Convene 12 health and nutrition coordination meetings Conduct monthly support supervision visits to health facilities Collect ,analysis and prepare health sector performance reports . Conduct periodic health sector performance review meetings Conduct integrated disease surveillance and response activities</p>
--	--	---

Wage Rec't:	0	0	6,159,317
Non Wage Rec't:	59,319	44,489	53,507
Domestic Dev't:	0	0	0
Donor Dev't:	1,554,627	1,165,970	0
<b>Total For KeyOutput</b>	<b>1,613,946</b>	<b>1,210,460</b>	<b>6,212,824</b>

**Class Of OutPut: Capital Purchases**

**OutPut: 08 83 72Administrative Capital**

Non Standard Outputs:

<p>1 Maternity ward Constructed at Elema HCII, 1Maternity ward Constructed at Maaji B HCII, beds procured for the new maternity wards at Elema HCII, beds procured for the new maternity wards at Maaji B HCII, Maternity ward at Ofua HCIII Renovated , 5 1 Maternity ward Constructed at Elema HCII, 1Maternity ward Constructed at Maaji B HCII, beds procured for the new maternity wards at Elema HCII, beds procured for the new maternity wards at Maaji B HCII, Maternity ward at Ofua HCIII Renovated , 5</p>	<p>1 Maternity ward Constructed at Elema HCII, 1Maternity ward Constructed at Maaji B HCII, beds procured for the new maternity wards at Elema HCII, beds procured for the new maternity wards at Maaji B HCII, Maternity ward at Ofua HCIII Renovated , 5 1 Maternity ward Constructed at Elema HCII, 1Maternity ward Constructed at Maaji B HCII, beds procured for the new maternity wards at Elema HCII, beds procured for the new maternity wards at Maaji B HCII, Maternity ward at Ofua HCIII Renovated , 5</p>
--	--

**Vote:501 Adjumani District**

**FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	400,000	300,000	0
<b>Total For KeyOutput</b>	<b>400,000</b>	<b>300,000</b>	<b>0</b>
Wage Rec't:	4,517,656	3,388,242	6,159,317
Non Wage Rec't:	539,267	404,450	499,543
Domestic Dev't:	275,856	206,892	724,738
Donor Dev't:	1,954,627	1,465,970	2,130,408
<b>Total For WorkPlan</b>	<b>7,287,406</b>	<b>5,465,554</b>	<b>9,514,005</b>

**Vote:501 Adjumani District**

**FY 2018/19**

**WorkPlan: 6 Education**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*OutPut: 07 81 02Distribution of Primary Instruction Materials*

Non Standard Outputs:		N/A	Primary Teaching Services, Salary payment, UNEB monitoring and Supervision of PLE and Sponsoring bright but disadvantaged learnersSalary payment to 675 teachers in the 66 government-aided primary schools. Monitoring and Supervision of PLE in the 32 centres and 4 stations. Sponsoring bright but disadvantaged learners	
	Wage Rec't:	5,386,630	4,039,973	5,386,650
	Non Wage Rec't:	0	0	23,871
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>5,386,630</b>	<b>4,039,973</b>	<b>5,410,521</b>

**Class Of OutPut: Lower Local Services**

# Vote:501 Adjumani District

**FY 2018/19**

**OutPut: 07 81 51 Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	66students in all Government Aide primary schools pass.	0N/A66students in all Government Aide primary schools pass.0N/A	66students in all Government Aide primary schools pass.
No. of pupils enrolled in UPE	63833Pupils enrolled in all Government Aided primary schools.	63833Pupils enrolled in all Government Aided primary schools.63833Pupils enrolled in all Government Aided primary schools.	43982Pupils enrolled in all Government Aided primary schools.
No. of pupils sitting PLE	4500pupils in all Government Aided primary schools sat for PLE.	4500pupils in all Government Aided primary schools sat for PLE.4500pupils in all Government Aided primary schools sat for PLE.	5500pupils in all Government Aided primary schools sat for PLE.
No. of student drop-outs	1000Dropout rate in all Government Aided primary schools reduced	250Dropout rate in all Government Aided primary schools reduced250Dropout rate in all Government Aided primary schools reduced250Dropout rate in all Government Aided primary schools reduced	600Dropout rate in all Government Aided primary schools reduced
No. of teachers paid salaries	672All Government Aided primary school teachers paid and UPE capitation grant released	672All Government Aided primary school teachers paid and UPE capitation grant released672All Government Aided primary school teachers paid and UPE capitation grant released672All Government Aided primary school teachers paid and UPE capitation grant released	675All Government Aided primary school teachers paid and UPE capitation grant released
Non Standard Outputs:		N/A	N/AN/A
	Wage Rec't:	0	0
	Non Wage Rec't:	392,897	294,672
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>392,897</b>	<b>294,672</b>
			<b>431,836</b>



## Vote:501 Adjumani District

FY 2018/19

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

Non Standard Outputs:	Capital development activities supervised and monitored at all levels supervision and monitoring report produced and shared	Capital development activities supervised and monitored at all levelsCapital development activities supervised and monitored at all levelsCapital development activities supervised and monitored at all levels	Rehabilitation of classroom block at Okangali Primary School and Subbe Primary School payment of retention for renovation of classroom block for Yoro PSRehabilitation of 1 classroom block of 3 classrooms at Okangali Primary school and Subbe Primary School payment for retention for renovation for classroom block at Yoro PS.
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	263,059	197,295
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>263,059</b>	<b>197,295</b>

### *OutPut: 07 81 81 Latrine construction and rehabilitation*

Non Standard Outputs:	N/A	Latrine in Oriangwa and Meliaderi primary schools constructed & Retention for construction of VIP Latrines in Paluga and GulinyaLatrine in Oriangwa and Meliaderi primary schools constructed & Retention for construction of VIP Latrines in Paluga and Gulinya	
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	47,508	35,631
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>47,508</b>	<b>35,631</b>

**Vote:501 Adjumani District**

**FY 2018/19**

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

Non Standard Outputs:	N/A	Retention for Construction of staff house at Magburu PS and Adjumani Girls Primary School, and Construction of 1 unit staff house at Adjumani Girls PS and 3 units of staff house at Cesia PS (both of which are presidential pledges)Payment for Retention for Construction of staff house at Magburu PS and Adjumani Girls Primary School, and payment for Construction of 1 unit staff house at Adjumani Girls PS and 3 units of staff house at Cesia PS (both of which are presidential peldges)	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	188,939	141,704	453,990
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>188,939</b>	<b>141,704</b>	<b>453,990</b>

**Class Of OutPut: Higher LG Services**

**Vote:501 Adjumani District**

**FY 2018/19**

**OutPut: 07 82 01Secondary Teaching Services**

Non Standard Outputs:			Secondary Teaching Service Salary payment for 87 staff in the 7 government-aided secondary schoolsSalary of 87 staff in the 7 government-aided secondary schools payment
Wage Rec't:	0	0	1,424,390
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,424,390</b>

**Class Of OutPut: Lower Local Services**

**OutPut: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	3850Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS and Bezza IL-Hijji SS enrolled .	3850Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS and Bezza IL-Hijji SS enrolled .	4250Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS and Bezza IL-Hijji SS enrolled .
No. of teaching and non teaching staff paid	92teaching staff paid All USE schools	92teaching staff paid All USE schools92teaching staff paid All USE schools	92teaching and non-teaching staff paid All USE schools
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	1,044,773	783,580	0
Non Wage Rec't:	411,862	308,897	551,184
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,456,635</b>	<b>1,092,476</b>	<b>551,184</b>

**Class Of OutPut: Higher LG Services**

**Vote:501 Adjumani District**

**FY 2018/19**

***OutPut: 07 83 01Tertiary Education Services***

No. Of tertiary education Instructors paid salaries	10Instructors of Amelo Technical Institute paid	10Instructors of Amelo Technical Institute paid 10Instructors of Amelo Technical Institute paid 10Instructors of Amelo Technical Institute paid	1010 Tutors and Instructors in Amelo Technical Institute
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	313,558	235,169	382,964
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>313,558</b>	<b>235,169</b>	<b>382,964</b>

**Class Of OutPut: Lower Local Services**

***OutPut: 07 83 51Skills Development Services***

Non Standard Outputs:		N/A	skills development services skills development services
Wage Rec't:	0	0	0
Non Wage Rec't:	62,945	47,209	124,981
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>62,945</b>	<b>47,209</b>	<b>124,981</b>

**Class Of OutPut: Higher LG Services**

# Vote:501 Adjumani District

FY 2018/19

## OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	No. of Primary schools inspected , secondary schools inspected, Tertiary institution inspected. No. of inspection reports provided to council.No. of support supervision and monitoring reports produced, stationery procured, cleaning and sanitation item No. of Primary schools inspected , secondary schools inspected, Tertiary institution inspected. No. of inspection reports provided to council.No. of support supervision and monitoring reports produced, stationery procured, cleaning and sanitation item	No. of Primary schools inspected , secondary schools inspected, Tertiary institution inspected. No. of inspection reports provided to council.No. of support supervision and monitoring reports produced, stationery procured, cleaning and sanitation item No. of Primary schools inspected , secondary schools inspected, Tertiary institution inspected. No. of inspection reports provided to council.No. of support supervision and monitoring reports produced, stationery procured, cleaning and sanitation item	District Unconditional Grant (Wage) and Sector conditional Grant(Non-wage) for monitoring and supervisionWage for the 10 education department employees. Monitoring and Supervision of primary
	Wage Rec't:	75,233	56,424
	Non Wage Rec't:	0	0
	Domestic Dev't:	0	0
	Donor Dev't:	443,943	332,957
	<b>Total For KeyOutput</b>	<b>519,176</b>	<b>389,382</b>
			<b>118,714</b>

## OutPut: 07 84 02 Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4District Headquarters.	01District Headquarters.01District Headquarters.01District Headquarters.
No. of primary schools inspected in quarter	189All Government aided , private and community primary schools	47All Government aided , private and community primary schools47All Government aided , private and community primary schools47All Government aided , private and community primary schools
No. of secondary schools inspected in quarter	15All Government aided , private and community secondary schools	5All Government aided , private and community secondary schools5All Government aided , private and community secondary schools2All Government aided , private and community secondary schools
No. of tertiary institutions inspected in quarter	2Amelo Technical Institute and Junior Express Vocational Training School.	1Amelo Technical Institute and Junior Express Vocational Training School.1Amelo Technical Institute and Junior Express Vocational Training School.0Amelo Technical Institute and Junior Express Vocational Training School.

# Vote:501 Adjumani District

# FY 2018/19

Non Standard Outputs:	UNEB Supervised Supervised	UNEB Supervised Supervised	UNEB Supervised Supervised	monitoring and supervision of secondary schools monitoring and supervision of secondary schools
Wage Rec't:	0	0	0	0
Non Wage Rec't:	30,329	22,747	10,418	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
<b>Total For KeyOutput</b>	<b>30,329</b>	<b>22,747</b>	<b>10,418</b>	

### OutPut: 07 84 03Sports Development services

Non Standard Outputs:	N/A		Sports and Games, MDD Development Services Ball games, Athletics and MDD activities support at District and National Competitions
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	118,321
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>118,321</b>

### OutPut: 07 84 05Education Management Services

Non Standard Outputs:			-Audit of the condition of school buildings -Maintance work based on assessment report - Emergency repair due to natural disaster -Support to meet outstanding furniture needs- Audit of the condition of school buildings -Maintance work based on assessment report - Emergency repair due to natural disaster -Support to meet outstanding furniture needs
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	76,753
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>76,753</b>

### Class Of OutPut: Capital Purchases

### OutPut: 07 84 72Administrative Capital

Non Standard Outputs:	Retooling and Furnishing ( 1 sofa set,3 Executive tables, 3 Executive chairs, 6 visitors chairs ) for District Education Office.30 WASHROOM Constructed in Biyaya S.S Dzaipi S.S,Alere S.S, St. Mary Assumpta S.S,Adjumani S.S,Ofua Seed S.S,Mons. Bala S 1 sofa set,3 Executive tables, 3 Executive chairs & 6 visitors chairs procured for District Education Office.30 WASHROOM	Retooling and Furnishing ( 1 sofa set,3 Executive tables, 3 Executive chairs, 6 visitors chairs ) for District Education Office.30 WASHROOM Constructed in Biyaya S.S Dzaipi S.S,Alere S.S, St. Mary Assumpta S.S,Adjumani S.S,Ofua Seed S.S,Mons. Bala SRetooling and Furnishing ( 1 sofa set,3 Executive tables, 3 Executive chairs, 6 visitors chairs ) for District Education Office.30	Capacity Building for education staff. Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues. Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, monitoring& supervision and construction of washrooms/change rooms for the girl-childCapacity Building
-----------------------	---	--	--

**Vote:501 Adjumani District**

**FY 2018/19**

	Constructed and Girls child Education promoted.	WASHROOM Constructed in Biyaya S.S Dzaipi S.S,Alere S.S, St. Mary Assumpta S.S,Adjumani S.S,Ofua Seed S.S,Mons. Bala S Retooling and Furnishing ( 1 sofa set,3 Executive tables, 3 Executive chairs, 6 visitors chairs ) for District Education Office.30	for education staff. Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, monitoring& supervision and construction of washrooms/change rooms for the girl-child
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	19,000	14,250
	Donor Dev't:	240,000	180,000
	<b>Total For KeyOutput</b>	<b>259,000</b>	<b>194,250</b>

**Programme: 07 85 Special Needs Education**

**Class Of OutPut: Higher LG Services**

**OutPut: 07 85 01Special Needs Education Services**

Non Standard Outputs:	No, of SNE Facilities Operational,No. of children accessing SNE Facilities No, of SNE Facilities Operationalized,No. of children who accessed SNE Facilities	No, of SNE Facilities Operational,No. of children accessing SNE FacilitiesNo, of SNE Facilities Operational,No. of children accessing SNE FacilitiesNo, of SNE Facilities Operational,No. of children accessing SNE Facilities	Special Needs Education Services provision in all schools in the districtData collection in order to identify SNE cases in the communities and schools in the district, training and purchase of specialised equipment and equipping the institutions
	Wage Rec't:	0	0
	Non Wage Rec't:	0	17,000
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>17,000</b>
	Wage Rec't:	6,820,194	5,115,145
	Non Wage Rec't:	898,032	673,525
	Domestic Dev't:	518,507	388,880
	Donor Dev't:	683,943	512,957
	<b>Total For WorkPlan</b>	<b>8,920,676</b>	<b>6,690,507</b>

**Vote:501 Adjumani District**

**FY 2018/19**

**WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

**Programme: 04 81 District, Urban and Community Access Roads**

**Class Of OutPut: Higher LG Services**

**OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	Salaries paid to staff, Office running Stationery, Cleaning, Fuel / Lubricants, Office equipment maintenance and office tea	Salaries paid to staff, Office runningSalaries paid to staff, Office runningSalaries paid to staff, Office running	
Wage Rec't:	69,442	52,082	0
Non Wage Rec't:	26,134	19,600	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>95,576</b>	<b>71,682</b>	<b>0</b>

**OutPut: 04 81 02Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	District Roads Committees Operations Meetings, Approvals, Reviews	District Roads Committees OperationsDistrict Roads Committees OperationsDistrict Roads Committees Operations	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>0</b>

**OutPut: 04 81 07Sector Capacity Development**

Non Standard Outputs:		Staff trained in RAMPS, ADRICS, GPS & CPDsTraining in RAMPS, ADRICS, GPS Attending CPD Workshops	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	10,887
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,887</b>



**Vote:501 Adjumani District**

**FY 2018/19**

***OutPut: 04 81 08 Operation of District Roads Office***

Non Standard Outputs:			Staff salaries paid and District Roads Office runPayment of Staff Salaries Running of District Roads Office
Wage Rec't:	0	0	69,535
Non Wage Rec't:	0	0	50,907
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>120,442</b>

***OutPut: 04 81 09 Promotion of Community Based Management in Road Maintenance***

Non Standard Outputs:			District Roads Committee operations conducted Works Standing Committee operations conducted Protective Gears for Road Workers procuredConducting operations of District Roads Committee Conducting operations of Works Standing Committee Procurement of Protective Gears for Road Workers
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	28,748
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>28,748</b>

**Class Of OutPut: Lower Local Services**

# Vote:501 Adjumani District

**FY 2018/19**

**OutPut: 04 81 51 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	9One bottleneck per subcounty	0na03 bottlenecks in 3 subcounties03 bottlenecks in 3 subcounties	30m (5 Crossings) of Culverts installed
Non Standard Outputs:		N/A	89.8 Km routine manually maintained 25.9 Km routine mechanised maintained 30m of culverts installed Routine Manual Maintenance Routine Mechanised Maintenance Installation of Culverts
Wage Rec't:	0	0	0
Non Wage Rec't:	89,558	67,169	166,572
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>89,558</b>	<b>67,169</b>	<b>166,572</b>

**OutPut: 04 81 56 Urban unpaved roads Maintenance (LLS)**

Non Standard Outputs:		N/A	33.318 Km of Urban Unpaved roads within Adjumani Town Council and 7.33 Km of Urban Unpaved roads within PakeleTown Council routine manually and mechanized maintainedRoutine Manual; and Routine Mechanized Maintenance of Urban Unpaved Roads
Wage Rec't:	0	0	0
Non Wage Rec't:	155,169	116,377	318,176
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>155,169</b>	<b>116,377</b>	<b>318,176</b>

## Vote:501 Adjumani District

FY 2018/19

### *OutPut: 04 81 58 District Roads Maintainence (URF)*

Length in Km of District roads routinely maintained	420 District roads in all subcounties	420 District roads in all subcounties	420 District roads in all subcounties	494 494.4 Km routine manually maintained 134.6 Km routine mechanised maintained
No. of bridges maintained	1 Ofua			Guard rails installation
Non Standard Outputs:		N/A		494.4 Km routine manually maintained 134.6 Km routine mechanised maintained Routine Manual maintenance Routine Mechanised Maintenance
Wage Rec't:		0	0	0
Non Wage Rec't:		571,189	428,392	871,026
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
<b>Total For KeyOutput</b>		<b>571,189</b>	<b>428,392</b>	<b>871,026</b>

### *OutPut: 04 81 80 Rural roads construction and rehabilitation*

Non Standard Outputs:	Payment of retention of retention	Payment of retention	Payment of retention	Dzaipi-Magara-Pagirinya Bush clearing, grading, shaping, spot gravelling and drainage works Bush clearing, grading, shaping, spot gravelling and drainage works
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	0
Domestic Dev't:		0	0	0
Donor Dev't:		127,500	95,625	127,500
<b>Total For KeyOutput</b>		<b>127,500</b>	<b>95,625</b>	<b>127,500</b>

# Vote:501 Adjumani District

# FY 2018/19

## OutPut: 04 82 02 Vehicle Maintenance

Non Standard Outputs:	Vehicles in the department maintained Vehicles in the department maintained	Vehicles in the department maintained Vehicles in the department maintained	Vehicle Maintenance Vehicle Maintenance
Wage Rec't:	0	0	0
Non Wage Rec't:	11,373	8,530	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>11,373</b>	<b>8,530</b>	<b>15,000</b>

## OutPut: 04 82 03 Plant Maintenance

Non Standard Outputs:	Road equipment maintained: For District (63,254) and Town Council (11,162) Road equipment maintained: For District (63,254) and Town Council (11,162)	Road equipment maintained: For District (18,248) and Town Council (3,199) Road equipment maintained: For District (18,248) and Town Council (3,199) Road equipment maintained: For District (18,248) and Town Council (3,199)	Plant Maintenance Plant Maintenance
Wage Rec't:	0	0	0
Non Wage Rec't:	74,416	55,812	154,689
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>74,416</b>	<b>55,812</b>	<b>154,689</b>
Wage Rec't:	69,442	52,082	69,535
Non Wage Rec't:	932,839	699,629	1,616,005
Domestic Dev't:	0	0	0
Donor Dev't:	127,500	95,625	127,500
<b>Total For WorkPlan</b>	<b>1,129,781</b>	<b>847,336</b>	<b>1,813,039</b>

**Vote:501 Adjumani District**

**FY 2018/19**

**WorkPlan: 7b Water**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

**Class Of OutPut: Higher LG Services**

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

Non Standard Outputs:	Salaries paid, Office running Salaries paid, Office running	Salaries paid, Office running Salaries paid, Office running Salaries paid, Office running	Staff motivated Payment of salaries to staff
Wage Rec't:	27,593	20,695	27,630
Non Wage Rec't:	15,143	11,357	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>42,736</b>	<b>32,052</b>	<b>27,630</b>

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

No. of District Water Supply and Sanitation Coordination Meetings	4At district headquarters; One per quarter	1At district headquarters 1At district headquarters 1At district headquarters	4Four DWSSCC meetings held at the District Headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4At district headquarters; One per quarter	1At district headquarters 1At district headquarters 1At district headquarters	4At the public notice board
Non Standard Outputs:	Field extension staff meetings - once per quarter Mobilization and the actual meetings	Field extension staff meeting Field extension staff meeting Field extension staff meeting	NANA
Wage Rec't:	0	0	0
Non Wage Rec't:	13,800	10,350	13,800
Domestic Dev't:	43,377	32,533	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>57,177</b>	<b>42,883</b>	<b>13,800</b>

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

Non Standard Outputs:		N/A	Staff trained in GIS Staff training in GIS
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	12,949
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>12,949</b>

**Vote:501 Adjumani District**

**FY 2018/19**

***OutPut: 09 81 04Promotion of Community Based Management***

Non Standard Outputs:	Advocay meetings at District and Subcounty levels Advocay meetings at District and Subcounty levels	Advocay meetings at District and Subcounty levelsAdvocay meetings at District and Subcounty levelsAdvocay meetings at District and Subcounty levels	Promotion of Community Based Management through Advocay meetings held at District and subcounty levels ,radio programmesPromotion of Community Based Management through Advocay meetings held at District and subcounty levels ,radio programmes
Wage Rec't:	0	0	0
Non Wage Rec't:	17,876	13,407	17,876
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>17,876</b>	<b>13,407</b>	<b>17,876</b>

***OutPut: 09 81 05Promotion of Sanitation and Hygiene***

Non Standard Outputs:	Hygiene activities in selected subcounties Hygiene activities in selected subcounties	Hygiene activities in selected subcountiesHygiene activities in selected subcountiesHygiene activities in selected subcounties	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,638	15,478	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,638</b>	<b>15,478</b>	<b>0</b>

**Class Of OutPut: Lower Local Services**

**Vote:501 Adjumani District**

**FY 2018/19**

***OutPut: 09 81 51 Rehabilitation and Repairs to Rural Water Sources (LLS)***

Non Standard Outputs:	N/A	7 deep boreholes rehabilitated 7 water user committees reinstated and trained 7 deep boreholes rehabilitated 7 water user committees reinstated and trained	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	31,500
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>31,500</b>

***OutPut: 09 81 75 Non Standard Service Delivery Capital***

Non Standard Outputs:	Integration activities funded by UNHCR WASH activities mostly in refugee settlements	Integration activities funded by UNHCR Integration activities funded by UNHCR	Staff coordinating intergration activities motivatedStaff coordinating intergration activities paid.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,053
Donor Dev't:	217,961	163,471	217,961
<b>Total For KeyOutput</b>	<b>217,961</b>	<b>163,471</b>	<b>239,014</b>

**Vote:501 Adjumani District**

**FY 2018/19**

**OutPut: 09 81 80Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1constructed RGCs at Lukwara market itirikwa subcounty in Mungula Parish	0procurement initiated for construction of RGCs at Lukwara market itirikwa subcounty in Mungula Parish0award of contract for construction of RGCs at Lukwara market itirikwa subcounty in Mungula Parish1constructed RGCs at Lukwara market itirikwa subcounty in Mungula Parish	1One public toilet constructed at Apaa Market.
Non Standard Outputs:	Payment of retention for previous constructions Payment of retention for previous constructions	Payment of retention for previous constructionsnana	
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	21,329	15,997
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>21,329</b>	<b>15,997</b>
			<b>16,214</b>



**Vote:501 Adjumani District**

**FY 2018/19**

**OutPut: 09 81 83Borehole drilling and rehabilitation**

Non Standard Outputs:	N/A	Drilling and construction of 13 boreholes Arra HC II,Marindi,Mijale P/S in Pachara Subcounty .Alurunya,Jepara,Kulukulu west in Ukusijoni Subcounty .Agasi,Eyimika,Labolokolo Manzabacaku in Itirikwa Subcounty and Gulubua,Ogolo North,Tolu in Arinyapi subcounty and Ohurube in Pakelle Subcounty.Siting,Drilling,test pumping,installation and commissioning.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	90,000	67,500	181,566
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>90,000</b>	<b>67,500</b>	<b>181,566</b>

**Vote:501 Adjumani District**

**FY 2018/19**

***OutPut: 09 81 84Construction of piped water supply system***

Non Standard Outputs:	N/A	Water distribution and transmission network boasted to have increased access to safe water in Pakelle town board and Ofua trading centre. Test pumping of existing water sources for motorization Feasibility study and designs Physical implementation	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	447,519
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>447,519</b>
Wage Rec't:	27,593	20,695	27,630
Non Wage Rec't:	46,819	35,114	44,625
Domestic Dev't:	175,344	131,508	697,852
Donor Dev't:	217,961	163,471	217,961
<b>Total For WorkPlan</b>	<b>467,717</b>	<b>350,788</b>	<b>988,068</b>

**Vote:501 Adjumani District**

**FY 2018/19**

**WorkPlan: 8 Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

**Programme: 09 83 Natural Resources Management**

**Class Of OutPut: Higher LG Services**

**OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	4 staff at DHQ; 48 community outreaches; 1 biolatrine at Dzaipi SSS; Quarterly travels inland; Quarterly airtime/data for DNRO office; Quaterly office stationry; 2683.4 litres of fuel. Quarterly vehicle maintenance; staff uniform; staff welfare; Quar Extension outreach and monitoring;procurement of supplies; construction; sensitization; community meetings	4 staff at DHQ; 12 community outreaches; 1 biolatrine at Dzaipi SSS; Quarterly travels inland; Quarterly airtime/data for DNRO office; Quaterly office stationry; 670.85 litres of fuel. Quarterly vehicle maintenance; staff uniform; staff welfare; Quar4 staff at DHQ; 12 community outreaches; Quarterly travels inland; Quarterly airtime/data for DNRO office; Quaterly office stationry; 670.85 litres of fuel. Quarterly vehicle maintenance; staff welfare; Quarterly sensitization on energy mainstreami4 staff at DHQ; 12 community outreaches; Quarterly travels inland; Quarterly airtime/data for DNRO office; Quaterly office stationry; 670.85 litres of fuel. Quarterly vehicle maintenance; staff welfare; Quarterly sensitization on energy mainstreami	Salary for 3 staff (DNRO, Office Attendant and driver) at district level paid. 4 quarterly field monitoring of departmental activities conducted. Office supplies and fuel procured. Preparation and submission of staff payroll . Inland travels and Field visits. Requesting for supplies and services.
	Wage Rec't: 34,833	26,125	35,008
	Non Wage Rec't: 9,490	7,118	9,474
	Domestic Dev't: 0	0	0
	Donor Dev't: 180,120	135,090	0
	<b>Total For KeyOutput</b> 224,443	<b>168,332</b>	<b>44,482</b>

## Vote:501 Adjumani District

FY 2018/19

### OutPut: 09 83 03 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	60 Hectares planted and surviving with trees at farm levels/refugee hosting areas;	60 Tree seedlings planted at farm levels/refugee hosting areas; 0N/A0N/A	33ha of woodlot established at the district Headquarters
Non Standard Outputs:		N/A	12 monthly supervision and monitoring of tree growing and forest management activities conducted in all sub-counties Mobilization of tree farmers. Monitoring survival rate of trees planted and forest protection
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	60,000	45,000	0
<b>Total For KeyOutput</b>	<b>60,000</b>	<b>45,000</b>	<b>10,000</b>

### OutPut: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	28 Agroforestry and SWC demonstration established in refugee settlements/host communities	14 Agroforestry demonstration established in refugee settlements 14 Agroforestry demonstration established in refugee settlements 0N/A	
Non Standard Outputs:	Solar systems for 7 schools in Aliwara, Onigo, Miniki, Okawa, Maasa, Agojo Lower and Ajujo; 229 dafur cookstoves for PSN in 4 settlements/host community; 8 trainings in energy saving technologies/techniques to refugees/host communities; 1 strateg Procurement of supplies; trainings and meetings	8 trainings in energy saving technologies/techniques to refugees/host communities; Solar systems for 4 schools; 229 dafur cookstoves for PSN in 4 settlements/host community; 1 strategy to SAFE for refugees/host communities N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	196,000	147,000	0
<b>Total For KeyOutput</b>	<b>196,000</b>	<b>147,000</b>	<b>0</b>

# Vote:501 Adjumani District

FY 2018/19

## **OutPut: 09 83 05Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	48Forest surveys undertaken at private, local forest reserves and community forests	12Forest surveys undertaken at private, local forest reserves and community forests12Forest surveys undertaken at private, local forest reserves and community forests12Forest surveys undertaken at private, local forest reserves and community forests	48Monitoring and compliance surveys/Inspections conducted in local forest reserves in Adjumani town, Pakele and Dzaipi and community forests on weekly basis.
Non Standard Outputs:	4 forest staff maintained in office; 4 nursery workers maintained at district central nursery; Quarterly office stationery; Quarterly inland travels; Management Plans for 4 local forest reserves; 444 litres of fuel Pay salary; procurements of supplies; travels; community meetings;	4 forest staff maintained in office; 4 nursery workers maintained at district central nursery; Quarterly office stationery; Quarterly inland travels; Management Plans for 1 local forest reserves; 111 litres of fuel4 forest staff maintained in office; 4 nursery workers maintained at district central nursery; Quarterly office stationery; Quarterly inland travels; Management Plans for 1 local forest reserves; 111 litres of fuel4 forest staff maintained in office; 4 nursery workers maintained at district central nursery; Quarterly office stationery; Quarterly inland travels; Management Plans for 1 local forest reserves; 111 litres of fuel	4 staff paid salarie at district level(FO, FR and 2 FG) paid monthly. 12 monthly forest extension support to farmers provided in all sub-counties at farm levels. Quarterly office and fuel supplies.Preparation and submission of payroll. Requisitioning and issuance of LPOs for supplies. Field visits
	Wage Rec't: 26,157	19,617	26,157
	Non Wage Rec't: 8,942	6,707	9,111
	Domestic Dev't: 0	0	0
	Donor Dev't: 17,480	13,110	0
	<b>Total For KeyOutput</b> 52,579	<b>39,434</b>	<b>35,268</b>

## **OutPut: 09 83 06Community Training in Wetland management**

Non Standard Outputs:	48 compliance monitoring conducted at wetland sites. 4 quarterly reports submitted to MoWE. 2 Awareness raising on radio and at subcounties conducted. Communication between stakeholders maintained at all levels. Quarterly stationery. 76 stakeholders Field visits; community mobilization and sensitization; Travels inland; procurement of supplies	12 compliance monitoring conducted at wetland sites. quarterly reports submitted to MoWE; Communication between stakeholders maintained at all levels. Quarterly stationery; 38 stakeholders trained on natural resources and environmental management, 12 compliance monitoring conducted at wetland sites. quarterly reports submitted to MoWE. 1 Awareness raising at subcounties conducted. Communication between stakeholders maintained at all levels. Quarterly stationery;38 stakeholders trained on na12 compliance monitoring conducted at wetland sites. quarterly reports submitted to MoWE. 1 Awareness raising on radio conducted.	4 quarterly wetland monitoring/inspections conducted throughout the district. District Wetland Action Plan updatedField visits to curb wetland encroachment and destruction. compliance awareness creation within communities near key wetland areas. Community mobilization. Conducting PRA process to identify emerging wetland issues. Action planning meetings. Documentation and dissemination of action plan and develop fundable projects from the action plan
-----------------------	---	--	---

# Vote:501 Adjumani District

FY 2018/19

		Communication between stakeholders maintained at all levels. Quarterly stationery	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,608	4,956	6,439
Domestic Dev't:	0	0	0
Donor Dev't:	7,600	5,700	0
<b>Total For KeyOutput</b>	<b>14,208</b>	<b>10,656</b>	<b>6,439</b>

### OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	30Degraded wetland catchment at community levels	30Degraded wetland catchment at community levels0N/A0N/A	
No. of Wetland Action Plans and regulations developed	5Strategies for clean up and environmental restoration, environmental protection, sustainable agriculture, sustainable livestock husbandry and sustainable sanitation	2Strategies for clean up and environmental restoration, environmental protection, sustainable agriculture, sustainable livestock husbandry and sustainable sanitation developed for refugee hosting areas3Strategies for clean up and environmental restoration, environmental protection, sustainable agriculture, sustainable livestock husbandry and sustainable sanitation developed for refugee hosting areas0N/A	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	10,000	7,500	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>0</b>

### OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	1,800	1,350	0
<b>Total For KeyOutput</b>	<b>1,800</b>	<b>1,350</b>	<b>0</b>

### OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	48compliance monitoring at hotspots and project sites	12compliance monitoring at hotspots and project sites12compliance monitoring at hotspots and project sites12compliance monitoring at hotspots and project sites	48Monthly environmental compliance monitoring undertaken at environmental hot-spots and development project sites
Non Standard Outputs:	4 environmental assessments done in refugee settlements/host communities Field observation and project planning/review meeting	2 environmental assessments done in refugee settlements/host communities2 environmental assessments done in refugee settlements/host communitiesN/A	Salary for 2 staff(SEO and EO) at district level paid..Preparation and submission of payroll.

**Vote:501 Adjumani District**

**FY 2018/19**

Wage Rec't:	30,125	22,594	30,125
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	9,500	7,125	0
<b>Total For KeyOutput</b>	<b>39,625</b>	<b>29,719</b>	<b>30,125</b>

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

Non Standard Outputs:	610.6litres of fuel; Quarterly office stationery; Quarterly inland travels Procurement of supplies; travels	152.65litres of fuel; Quarterly office stationery; Quarterly inland travels152.65litres of fuel; Quarterly office stationery; Quarterly inland travels152.65litres of fuel; Quarterly office stationery; Quarterly inland travels	Salary for 4 staff(SLMO, DSS, Physical planner and cartographer) at district level paid.4 quarterly District Physical Planning Committee meetings conducted. Physical plans for 1 growth centres formulated and approved. Quarterly promotion of land rights and ownership at community levelsPreparation and submission of payroll.Community mobilization. Mapping and structural lay out of growth centres. Approval and popularizing the physical plans. Community dialogue. Public awareness creation
Wage Rec't:	40,172	30,129	40,172
Non Wage Rec't:	10,000	7,500	25,847
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>50,172</b>	<b>37,629</b>	<b>66,019</b>

**Class Of OutPut: Capital Purchases**

**OutPut: 09 83 72Administrative Capital**

Non Standard Outputs:			Quarterly community mobilization and extension support,supervison and monitoring conducted for tree farmers in all sub-countiesMeetings and trainings. Field visits. Demonstrations on plantation and sgro-forestry management
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	40,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

**Vote:501 Adjumani District**

**FY 2018/19**

---

---

*OutPut: 09 83 75Non Standard Service Delivery Capital*

---



# Vote:501 Adjumani District

FY 2018/19

Non Standard Outputs:

Quarterly extension support to communities on environmental conservation in refugee hosting areas. 1 improved charcoal production kiln at Aliwara. 1 biolatrine at Dzaipi SSS. Office computers functioning. Coordination of departmental activities. 58ha of trees planted at public institutions. 1 energy survey conducted in refugee hosting areas. 5 community wetland management plans developed in Itirikwa and Arinyapi Subcounties. 80ha (20ha each in Olia and openzinzi prisons. 19ha each in Alere and Arinyapi refugee hosting areas). District Wetland Action Plan updated. Rapid environmental assessment conducted in all refugee settlements and host communities. Physical plans for Ciforo growth centre formulated and approved. 7 integrated schools with solar PV systems. Field visits to project sites and farmers. Construction of kiln and biolatrine. Service of computers. Procurement of office supplies, airtime and fuel for coordination. Mobilization and technical backstopping of famers on plantation mgt and agro-forestry. Household interviews and data analysis and survey report dissemination. Community resource planning meetings. Supply of seedlings and plantation/agro-forestry demonstrations. Community mobilization. Conducting PRA process to identify emerging wetland issues. Action planning meetings. Documentation and dissemination of action plan and develop fundable projects from the action plan. Field reconnaissance to map emerging environmental concerns and impacts. Approval and popularizing the physical plans. Community dialogue. Public awareness creation. Installation of solar PV systems

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	482,500

**Vote:501 Adjumani District**

**FY 2018/19**

<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>482,500</b>
Wage Rec't:	131,287	98,465	131,462
Non Wage Rec't:	35,040	26,280	60,871
Domestic Dev't:	0	0	40,000
Donor Dev't:	482,500	361,875	482,500
<b>Total For WorkPlan</b>	<b>648,827</b>	<b>486,620</b>	<b>714,833</b>

**Vote:501 Adjumani District**

**FY 2018/19**

**WorkPlan: 9 Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

***Programme: 10 81 Community Mobilisation and Empowerment***

**Class Of OutPut: Higher LG Services**

***OutPut: 10 81 01Adult Learning***

Non Standard Outputs:	Monthly payment of staff salary done, 12 Dept meetings held, 06 External workshops attended and 04 reports submitted. Monthly payment of staff salary, Dept meetings, attending External workshops, submitted 04 reports.	Monthly payment of staff salary done, 03 Dept meetings held, 02 External workshops attended and 01 report submitted. Monthly payment of staff salary done, 03 Dept meetings held, 02 External workshops attended and 01 report submitted. Monthly payment of staff salary done, 03 Dept meetings held, 01 External workshop attended and 01 report submitted.	
Wage Rec't:	260,658	195,494	0
Non Wage Rec't:	6,430	4,823	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>267,088</b>	<b>200,316</b>	<b>0</b>

# Vote:501 Adjumani District

FY 2018/19

## OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	Continous mobilisation and support supervision of child developemnt at the lower LGs conducted. community moilisation and sensitisation	Continous mobilisation and support supervision of child developemnt at the lower LGs conducted.Continuous mobilisation and support supervision of child developemnt at the lower LGs conducted.Continuous mobilisation and support supervision of child developemnt at the lower LGs conducted.	4 quarterly review meetings conducted by women leaders on women council activities. 4 quarterly monitoring and mobilisation visits conducted on women activities in the district. 1 international day women celebration conducted. Women leaders facilitated for external workshops and meetings. Assorted stationary procured to support women council activitiesConduct 4 quarterly review meetings by women leaders on women council activities. Undertake 4 quarterly monitoring and mobilisation visits on women activities in the district. Organise 1 international day women celebration, Facilitate Women leaders for external workshops and meetings. Procure assorted stationary to support women council activities
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	5,169
Domestic Dev't:	0	0	0
Donor Dev't:	300,000	225,000	0
<b>Total For KeyOutput</b>	<b>305,000</b>	<b>228,750</b>	<b>5,169</b>

## OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	community dialogue meetings conducted . community dialogue meetings	community dialogue meetings conducted at the LLGscommunity dialogue meetings conducted at the LLGscommunity dialogue meetings conducted at the LLGs	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>

## OutPut: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	Community mobilisation and sensitisation and dialogue meetings would be conducted conducting mobilisation and dialogue meetings	Community mobilisation, sensitisation and dialogue meetings would be conductedCommunity mobilisation, sensitisation and dialogue meetings would be conductedCommunity mobilisation, sensitisation and dialogue meetings would be conducted	12 monthly and 4 quarterly support supervision visits conducted to 10 lower local governments, 4 quarterly supervision of community projects tp enhance proper management projects conducted, Conduct 12 monthly and 4 quarterly support supervision visits to 10 lower local governments. Conduct 4 quarterly supervision of community projects tp enhance
-----------------------	---	--	---

**Vote:501 Adjumani District**

**FY 2018/19**

			proper management projects.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	3,748
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>3,748</b>

**OutPut: 10 81 05Adult Learning**

Non Standard Outputs:	Communiity mobilisation, sensitisation and dialogue meetings conducted. conducting mobilisation and dialogue meetings	Communiity mobilisation, sensitisation and dialogue meetings conducted.Communiity mobilisation, sensitisation and dialogue meetings conducted.Communiity mobilisation, sensitisation and dialogue meetings conducted.	120 FAL instructors provided with quarterly motivation allowances, 4 quarterly supervision conducted on FAL programme in the subcounties, Assorted instructional materials to FAL instructors provided, Assesment of 2000 learners at 3 levels conducted, Literacy day celebration in the district. 4quarterly FAL stakeholders review meetings conducted at subcounties,Provide 120 FAL instructors with quarterly motivation allowances, Conduct 4 quarterly supervision on FAL programme in the subcounties, Provide assorted instructional materials to FAL instructors, Conduct assesment of 2000 learners at 3 levels, Literacy day celebration in the district, Conduct 4quarterly FAL stakeholders review meetings at subcounties,
Wage Rec't:	0	0	0
Non Wage Rec't:	14,190	10,643	14,006
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>14,190</b>	<b>10,643</b>	<b>14,006</b>

**OutPut: 10 81 07Gender Mainstreaming**

Non Standard Outputs:	Gender awareness creation conducted conducting meetings, community dialogues and trainings	Gender awareness creation conducted at both HLG and the LLGs.Gender awareness creation conducted at both HLG and the LLGs.Gender awareness creation conducted at both HLG and the LLGs.	2 monitoring visits to subcounties on gender related issues conducted, 1 sensitisation meeting with stakeholders held on gender mainstreaming in development programmes/projects/plans,Conduct 2 monitoring visits to subcounties on gender related issues, Hold 1 sensitisation meeting with stakeholders on gender mainstreaming in development programmes/projects/plans.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	64,655	48,491	0

# Vote:501 Adjumani District

**FY 2018/19**

<b>Total For KeyOutput</b>	<b>67,655</b>	<b>50,741</b>	<b>3,000</b>
----------------------------	---------------	---------------	--------------

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

Non Standard Outputs:	Community awareness on child rights held. conducting community mobilisation and meetings	Community awareness on child rights held. Community awareness on child rights held. Community awareness on child rights held.	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	727,448	545,586	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>728,448</b>	<b>546,336</b>	<b>0</b>

**OutPut: 10 81 09 Support to Youth Councils**

Non Standard Outputs:	The youth councils in the sub counties will mobilise the youth for govt programmes and projects so as to improve their livelihoods in the district mobilisation and sensitisation of the youth	The youth councils in the sub counties will mobilise the youth for govt programmes and projects so as to improve their livelihoods in the districtThe youth councils in the sub counties will mobilise the youth for govt programmes and projects so as to improve their livelihoods in the districtThe youth councils in the sub counties will mobilise the youth for govt programmes and projects so as to improve their livelihoods in the district	Youth leaders facilitated to conduct 4 quarterly monitoring and mobilisation visits on youth programmes, 1 international youth day celebrated at district level, Youth leaders facilitated for external workshops and meetings, 4 quarterly review meetings conducted by youth council leaders, Assorted stationary procured to support youth programmes, Facilitate Youth leaders to conduct 4 quarterly monitoring and mobilisation visits on youth programmes, Celebrate 1 international youth day at district level, Facilitate Youth leaders for external workshops and meetings, Conduct 4 quarterly review meetings by youth council leaders, Procure assorted stationary procured to support youth programmes,
Wage Rec't:	0	0	0
Non Wage Rec't:	5,168	3,876	5,169
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,168</b>	<b>3,876</b>	<b>5,169</b>

## Vote:501 Adjumani District

FY 2018/19

### OutPut: 10 81 10 Support to Disabled and the Elderly

Non Standard Outputs:	The pwds and the elderly will be mobilised and sensitised for devt programmes and projects. mobilisation and sensitisation meetings	The pwds and the elderly will be mobilised and sensitised for devt programmes and projectsThe pwds and the elderly will be mobilised and sensitised for devt programmes and projectsThe pwds and the elderly will be mobilised and sensitised for devt programmes and projects	1 international disability day celebration organised in the district, Assorted stationary procured to support disability and elderly activities, 4quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes, 4 quarterly review meetings for disability council conducted, PWD leaders facilitated for external workshops and meetings, 4 quarterly meetings held by grant management committee, 2 supervision and follow up visits conducted on funded PWD groups, Assorted stationary procured to support grant management committee activities, 12 PWD groups awarded special disability grants. Organise 1 international disability day celebration in the district. Procure assorted stationary to support disability and elderly activities, Conduct 4quarterly monitoring, supervision and mobilisation visits on PWD programmes, Conduct 4 quarterly review meetings for disability council, Facilitate PWD leaders for external workshops and meetings, Hold 4 quarterly meetings by grant management committee, Conduct 2 supervision and follow up visits on funded PWD groups, Procure assorted stationary to support grant management committee activities, Award 12 PWD groups special disability grants.	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	32,581	24,436	29,216
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>32,581</b>	<b>24,436</b>	<b>29,216</b>

### OutPut: 10 81 11 Culture mainstreaming

Non Standard Outputs:	Regular meetings with the cultural leaders will be held, and also organise an annual cultural gala meetings and cultural gala	Regular meetings with the cultural leaders will be held, and also organise an annual cultural galaRegular meetings with the cultural leaders will be held, and also organise an annual cultural galaRegular meetings with the cultural leaders will be held, and also organise an annual cultural gala	Regular meetings with cultural leadersheld, Community mobilisation and sensitisation on cultural values conducted, Promotion of Cultural festivals conducted Hold regular meetings with cultural leaders, Hold community mobilisation and sensitisation on cultural values, Organise different communities in the district to exhibit positive cultural values Cultural leaders facilitated for external workshops and
-----------------------	---	--	--

**Vote:501 Adjumani District**

**FY 2018/19**

			meetings Hold regular meetings with cultural leaders, Conduct community mobilisation and sensitisation on cultural values, Promotion of Cultural festivals, Hold regular meetings with cultural leaders, Hold community mobilisation and sensitisation on cultural values, Organise different communities in the district to exhibit positive cultural values Cultural leaders facilitated for external workshops and meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,000</b>

**OutPut: 10 81 12Work based inspections**

Non Standard Outputs:	Workers will be inspected at their place of work, and also workers will be sensitised on their rights during the inspections. workers inspection and sensitization at work place.	Workers will be inspected at their place of work, and also workers will be sensitised on their rights during the inspections.Workers will be inspected at their place of work, and also workers will be sensitised on their rights during the inspections.Workers will be inspected at their place of work, and also workers will be sensitised on their rights during the inspections.	Workers inspected at their place of work, Sensitise workers on their rights Conducted sensitisation meetings on the workers rights.Inspection of workers inspected at their place of work, Sensitise workers on their rights Conducte sensitisation meetings on the workers rights
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>

**OutPut: 10 81 13Labour dispute settlement**

Non Standard Outputs:	arbitration of cases between employers and the employees who have difeerences at work place conselling and arbitration	arbitration of cases between employers and the employees who have difeerences at work placearbitration of cases between employers and the employees who have difeerences at work placearbitration of cases between employers and the employees who have difeerences at work place	Arbitrated cases between employers and employees at work places, Held Arbitration meetings with affected employers and employees,Arbitration of cases between employers and employees at work places, Hold Arbitration meetings with affected employers and employees,
Wage Rec't:	0	0	0
Non Wage Rec't:	911	683	920
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>911</b>	<b>683</b>	<b>920</b>



**Vote:501 Adjumani District**

**FY 2018/19**

**OutPut: 10 81 14Representation on Women's Councils**

Non Standard Outputs:	The women council empowered and mobilised. meetings and trainings	The women council empowered and mobilised.The women council empowered and mobilised.The women council empowered and mobilised.	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,168	3,876	0
Domestic Dev't:	273,899	205,424	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>279,067</b>	<b>209,300</b>	<b>0</b>

**Vote:501 Adjumani District**

**FY 2018/19**

---

---

*OutPut: 10 81 15Sector Capacity Development*

---

**Vote:501 Adjumani District**

**FY 2018/19**

Non Standard Outputs:

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

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,852
Domestic Dev't:	0	0	0

**Vote:501 Adjumani District**

**FY 2018/19**

Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,852</b>

***OutPut: 10 81 16Social Rehabilitation Services***

Non Standard Outputs:

Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities, Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Vote:501 Adjumani District**

**FY 2018/19**

**OutPut: 10 81 17Operation of the Community Based Services Department**

Non Standard Outputs:

Monthly payment of staff salary done, 12 departmental meetings held, 12 external workshops attended, 04 reports prepared and submitted to relevant authorities, Prepared departmental staff list for monthly salary payment, Conducted monthly departmental meetings, Participated and attended external workshops to improve service delivery, Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities, Monthly payment of staff salary, Hold 12 departmental meetings, Attend 12 external workshops, 04 reports prepare and submit to relevant authorities, Prepare departmental staff list for monthly salary payment, Conduct monthly departmental meetings, Participate and attend external workshops to improve service delivery, Monitor and supervise programmes/projects in the sub counties/fields, Prepare programmes/projects activities reports and submit to relevant authorities,

Wage Rec't:	0	0	261,006
Non Wage Rec't:	0	0	8,228
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>269,234</b>

**OutPut: 10 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:

Held sensitisation meetings with women leaders on YLP/UWEP and other government programmes, Generated and appraised 100 YLP/UWEP proposal files for meetings District officials and subcounty officials held meetings to review YLP/ UWEP proposals Conducted trainings for 100 YLP/UWEP funded groups, Conducted trainings for UNICEF/UNFPA activities, Conducted monitoring and supervision YLP/UWEP activities, Conducted monitoring and supervision UNICEF/UNFPA activities. Prepared YLP/UWEP quarterly reports for submission to the ministry, Prepared UNICEF/UNFPA activity

Vote:501 Adjumani District

FY 2018/19

reports for submission to the donors, Repaired and serviced vehicles/motorcycles use for YLP/UWEP/UNICEF/UNFPA programmes, Community awareness on child rights conducted, Organised community meetings on protection of child rights, Conducted child protection trainings for staff and community leaders, Conducted monitoring and supervision of the lower local governments on child protection issues, Gender awareness creation conducted, Conducted training for stakeholders Held gender meetings Hold sensitisation meetings with women leaders on YLP/UWEP and other government programmes, Generate and appraise 100 YLP/UWEP proposal files for meetings District officials and subcounty officials hold meetings to review YLP/ UWEP proposals Conduct trainings for 100 YLP/UWEP funded groups, Conduct trainings for UNICEF/UNFPA activities, Conduct monitoring and supervision YLP/UWEP activities, Conduct monitoring and supervision UNICEF/UNFPA activities. Prepare YLP/UWEP quarterly reports for submission to the ministry, Prepare UNICEF/UNFPA activity reports for submission to the donors, Repair and service vehicles/motorcycles use for YLP/UWEP/UNICEF/UNFPA programmes, Community awareness on child rights conducted, Organise community meetings on protection of child rights, Conduct child protection trainings for staff and community leaders, Conduct monitoring and supervision of the lower local governments on child protection issues, Gender awareness creation, Conduct training for stakeholders Hold gender meetings

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	1,001,346
Donor Dev't:	0	0	364,655
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,366,001</b>

Wage Rec't:	260,658	195,494	261,006
Non Wage Rec't:	79,448	59,586	77,309

**Vote:501 Adjumani District**

**FY 2018/19**

Domestic Dev't:	1,001,346	751,010	1,001,346
Donor Dev't:	364,655	273,491	364,655
<b>Total For WorkPlan</b>	<b>1,706,108</b>	<b>1,279,581</b>	<b>1,704,316</b>

**Vote:501 Adjumani District**

**FY 2018/19**

**WorkPlan: 10 Planning**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

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

Non Standard Outputs:	A minimum of 12 DTPC Minutes produced. Vehicle, bildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional.Computer supplies available all the time. W Conduct DTPC meetings and produce minutes,maintain vehicles and office equipments, conduct minor repair on the office block,procure office equipments and computer supplies, improve staff welfare, bridge information gap between the MOFPED, NPA, MOLG	A minimum of 3 DTPC Minutes produced. Vehicle, bildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional.Computer supplies available all the time. WeA minimum of 3 DTPC Minutes produced. Vehicle, bildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional.Computer supplies available all the time. WeA minimum of 3 DTPC Minutes produced. Vehicle, bildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional.Computer supplies available all the time. We	A minimum of 12 DTPC Minutes produced. Vehicle, bildings and equipment maintained in a good working condition. The office maintained in a clean state. All the required small office equipment are functional.Computer supplies available all the time. Welfare enhanced in the unit.Information Gap between the MOFPED, NPA, MOLG and the District Bridged.All Bank charges paid. District Website updated annually.24/7 email service in the unit upheld.District departments retooled under DDEG, Monitored and supervised DDEG projects. Capacity build. Holding DTPC meetings monthly. Vehicle, buildings and equipment maintained in a good working condition. cleaning the office. All the required small office equipment serving and maintenance .Computer supplies provision all the time. Break tea and Welfare provided for staff in the unit.Information Gap between the MOFPED, NPA, MOLG and the District Bridged by communication . updating District Website annually.24/7 email service in the unit provided. District departments retooled , Monitoring and supervision of projects. Capacity builing conducted.
-----------------------	--	---	---

Wage Rec't:	38,634	28,975	38,685
Non Wage Rec't:	29,981	22,486	32,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>68,615</b>	<b>51,461</b>	<b>71,185</b>



# Vote:501 Adjumani District

**FY 2018/19**

**OutPut: 13 83 02District Planning**

No of Minutes of TPC meetings	12DTPC meetings held monthly	3Number of meetings held3Number of meetings held3Number of meetings held	1212 DTPC Meeting Held at the District Headquarters.
No of qualified staff in the Unit	3 Three staff in the unit, the District planner, Senior Planner, and the Copy typist.	3 Three in the unit, the District planner, Senior Planner and the Copy typist3 Three in the unit, the District planner, Senior Planner and the Copy typist3 Three in the unit, the District planner, Senior Planner and the Copy typist	3Retention of Key Staff in Positions Occupied
Non Standard Outputs:	quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonised. quarterly planning and reporting meetings in the district headquarters. Sector plans and reports harmonisation.	quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonised. quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonised. quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonised.	Staff retention EnhancedRetention of Key Staff in Positions Occupied
	Wage Rec't:	0	0
	Non Wage Rec't:	5,000	3,750
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>
			<b>7,000</b>

# Vote:501 Adjumani District

FY 2018/19

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

Non Standard Outputs:	Data collected from all the subcounties and disseminated to all sub counties including birth and death registration. collect routine data from sub-counties and share the information with sub-counties on birth and death registration.	Data collected from all the subcounties and disseminated to all sub counties including birth and death registration.Data collected from all the subcounties and disseminated to all sub counties including birth and death registration.Data collected from all the subcounties and disseminated to all sub counties including birth and death registration.	Data collected from all the subcounties and disseminated to all sub counties including birth and death registration.Data collection from all the subcounties and disseminated to all sub counties including birth and death registration
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>7,000</b>

**OutPut: 13 83 04 Demographic data collection**

Non Standard Outputs:	Data collected from all the subcounties and disseminated to all sub counties including birth and death registration. collect routine data from sub-counties and share the information with sub-counties on birth and death registration	Data collected from all the subcounties and disseminated to all sub counties including birth and death registrationData collected from all the subcounties and disseminated to all sub counties including birth and death registrationData collected from all the subcounties and disseminated to all sub counties including birth and death registration	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	70,690	53,018	0
<b>Total For KeyOutput</b>	<b>70,690</b>	<b>53,018</b>	<b>0</b>

# Vote:501 Adjumani District

FY 2018/19

## OutPut: 13 83 06Development Planning

Non Standard Outputs:	District plans harmonised and integrated. The Performance of DDP II is reviewed. Community planing meetings attended.The district is retolled, Projects monitored and investment servicing cost implemented before investments. Harminize District plans and Integrate, review performance of DDPII , attend community planning meetings, monitor investment projects..	District plans harmonised and integrated. The Performance of DDP II is reviewed. Community planing meetings attended.The district is retolled, Projects monitored and investment servicing cost implemented before investments. Solar system serviced at District plans harmonised and integrated. The Performance of DDP II is reviewed. Community planing meetings attended.The district is retolled, Projects monitored and investment servicing cost implemented before investments. Solar system serviced at	District plans harmonized and integrated. The Performance of DDP II is reviewed. Community planing meetings attended.The district is retooled, Projects monitored and investment servicing cost implemented before investments.District plans harmonization and integrated. Performance review of DDP II, attending Community planing meetings . Projects monitoring and investment servicing cost implementation before investments
Wage Rec't:	0	0	0
Non Wage Rec't:	9,464	7,097	8,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,464</b>	<b>7,097</b>	<b>8,500</b>

## OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	One of Data bases harmonised for all sectors in the district. One Fact sheets produced. Harminize data base and produce fact sheets and share with the departments	One of Data bases harmonised for all sectors in the district. One Fact sheets producedOne of Data bases harmonised for all sectors in the district. One Fact sheets producedOne of Data bases harmonised for all sectors in the district. One Fact sheets produced	One of Data bases harmonized for all sectors in the district. One Fact sheets produced..Data bases harmonized entry, analysis for all sectors in the district. One Fact sheets production for the District.
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	11,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>11,000</b>

## OutPut: 13 83 08Operational Planning

Non Standard Outputs:	District plans harmonised and integrated. District planing meetings attended and facilitated.quarterly reports produced, District plans harmonising and integration. Attending District planing meetings and. Production of quarterly reports.	District plans harmonised and integrated. District planing meetings attended and facilitated.quarterly reports produced,District plans harmonised and integrated. District planing meetings attended and facilitated.quarterly reports	District plans harmonized and integrated. District planing meetings attended and facilitated.quarterly reports produced, Attending District planing meetings and facilitating .quarterly reports from both LLGs and HLG
-----------------------	--	--	---

**Vote:501 Adjumani District**

**FY 2018/19**

		produced, District plans harmonised and integrated. District planing meetings attended and faculitated. quarterly reports produced,	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,965	4,474	7,498
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,965</b>	<b>4,474</b>	<b>7,498</b>

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

Non Standard Outputs:	Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Commissioning of projects Field visits and Community Meetings, retooling. Project sites handed over to Contractors offically. Quaterly repo Monitoring of projects Field visits and Community Meetings Commissioning of projects retooling. Official hand over of Project sites to Contractors .submitt Quaterly reports line ministries. Discuss M&E reports	Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Commissioning of projects Field visits and Community Meetings, retooling. Project sites handed over to Contractors offically. Quaterly repo Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Commissioning of projects Field visits and Community Meetings, retooling. Project sites handed over to Contractors offically. Quaterly repo Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Commissioning of projects Field visits and Community Meetings, retooling. Project sites handed over to Contractors offically. Quaterly repo	Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Commissioning of projects Field visits and Community Meetings, retooling. Project sites handed over to Contractors offically. Quarterly reports submitted to line ministries. M&E report discussion conducted. Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Commissioning of projects Field visits and Community Meetings, retooling. Project sites handed over to Contractors offically. Quarterly reports submitted to line ministries. M&E report discussion conducted.
Wage Rec't:	0	0	0
Non Wage Rec't:	38,455	28,842	13,000
Domestic Dev't:	13,793	10,345	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>52,248</b>	<b>39,186</b>	<b>13,000</b>

**Class Of OutPut: Capital Purchases**

**OutPut: 13 83 72 Administrative Capital**

Non Standard Outputs:	Cost Effectiveness of all development projects assessed and value for money observed. monitoring of projects in the field conducted and reports compiled and shared with stakeholders of the District Data also compiled on all development Projects .
-----------------------	--

**Vote:501 Adjumani District**

**FY 2018/19**

Retooling and Commissioning and handing over of projects will be observed both at the District and Sub-county level. Data also collected from Sub-counties were analysed and disseminated the stakeholders , including Birth and Death. Assessment of Cost Effectiveness of all development projects and Ensure value for money. Conduct field .monitoring of projects and Compile reports and share with stakeholders of the District Compile Data on all development Projects . Retooling and Commissioning and handing over of projects both at the District and Sub-county level. Also collect Data from Sub-counties. Carry out Analysis and disseminate information to the stakeholders , including Birth and Death.Multisectoral monitoring and Birth and death registration under UNICEF promotedField monitoring and conducting Birth registration exercises both in refugee and host communities Health Facilities.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	11,934
Donor Dev't:	0	0	70,690
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>82,624</b>
Wage Rec't:	38,634	28,975	38,685
Non Wage Rec't:	99,866	74,898	86,498
Domestic Dev't:	13,793	10,345	11,934
Donor Dev't:	70,690	53,018	70,690
<b>Total For WorkPlan</b>	<b>222,983</b>	<b>167,236</b>	<b>207,807</b>

**Vote:501 Adjumani District**

**FY 2018/19**

**WorkPlan: 11 Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

*OutPut: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	Four statutory reports produced and issued to the various stakeholders 4 Draft Internal audit reports prepared and issued to CAO's office and CFO Office stationeries and computer utilities procured. Supplies verified at the district stores 200 pay c Review of the draft internal audit reports and distribution of reports .Compiling of audit working papers. Verification of supplies, payroll and pay change reports. Preparation of audit plan.	One statutory reports produced and issued to the various stakeholders 1 Draft Internal audit reports prepared and issued to CAO's office and CFO Office stationeries and computer utilities procured per quarter Supplies verified at the district stores One statutory reports produced and issued to the various stakeholders 1 Draft Internal audit reports prepared and issued to CAO's office and CFO Office stationeries and computer utilities procured per quarter Supplies verified at the district stores One statutory reports produced and issued to the various stakeholders 1 Draft Internal audit reports prepared and issued to CAO's office and CFO Office stationeries and computer utilities procured per quarter Supplies verified at the district stores	Eight (8) quarterly reports prepared Eight (8) draft internal audit reports produced 12 monthly payrolls verified 600 pay change reports verified Office items procured preparation of audit reports consolidation of audit working papers verification of monthly payrolls verification of pay change reports procurement of office items
	Wage Rec't: 38,350	28,763	38,401
	Non Wage Rec't: 16,357	12,268	10,250
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	<b>Total For KeyOutput 54,707</b>	<b>41,030</b>	<b>48,651</b>

# Vote:501 Adjumani District

FY 2018/19

## OutPut: 14 82 02 Internal Audit

Non Standard Outputs:	24 Sub counties audited. 3 Secondary schools audited 52 Primary schools audited 36 Health units audited 4 Audit of District hospital. 1 Technical Institute audited Procurement processes reviewed Human Resource audited Special audits carried out where Entry point meeting. Preparation of Audit plan and program	6 Sub counties audited. 1 Secondary schools audited 13 Primary schools audited 9 Health units audited 1 Audit of District hospital.  Procurement processes reviewed Human Resource audited Special audits carried out wherever the need arises.  Supplies 6 Sub counties audited. 1 Secondary schools audited 13 Primary schools audited 9 Health units audited 1 Audit of District hospital. 1 Technical Institute audited Procurement processes reviewed Human Resource audited Special audits carried out whereev 6 Sub counties audited. 1 Secondary schools audited 13 Primary schools audited 9 Health units audited 1 Audit of District hospital.  Procurement processes reviewed Human Resource audited Special audits carried out wherever the need arises.  Supplies	Special audit of local revenues and other audits demanded by council Audit of Human Resources Auditing the books of accounts,entry meetings Review of personnel files,minutes of DSC
	Wage Rec't: 0	0	0
	Non Wage Rec't: 20,551	15,413	18,560
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	<b>Total For KeyOutput 20,551</b>	<b>15,413</b>	<b>18,560</b>

## OutPut: 14 82 03 Sector Capacity Development

Non Standard Outputs:	Professional trainings/seminars attended. Annual workshop for LGIAA attended staff mentored Travel to attend trainings,workshops and seminars. Preparation of materials for mentoring	Professional trainings/seminars attended. Staff mentoredProfessional trainings/seminars attended. Staff mentoredProfessional trainings/seminars attended. Annual workshop for LGIAA attended staff mentored	Continuous professional development training attended Annual workshop for LGIAA attended Facilitation of travel to attend workshops and seminars
	Wage Rec't: 0	0	0
	Non Wage Rec't: 4,471	3,353	4,350
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	<b>Total For KeyOutput 4,471</b>	<b>3,353</b>	<b>4,350</b>

## OutPut: 14 82 04 Sector Management and Monitoring

Non Standard Outputs:	8 departmental meetings held	2 departmental meetings held	12 departmental meeting held
-----------------------	------------------------------	------------------------------	------------------------------

**Vote:501 Adjumani District**

**FY 2018/19**

	and minutes produced 60 Project inspection carried out for value for money review 12 TPC meetings attended Verification of projects. Attending meetings	and minutes produced 15 Project inspection carried out for value for money review 1 TPC meetings attended2 departmental meetings held and minutes produced 15 Project inspection carried out for value for money review 1 TPC meetings attended2 departmental meetings held and minutes produced 15 Project inspection carried out for value for money review 1 TPC meetings attended	60 projects inspected for purposes of ascertaining value for money(VFM) 12 TPC meetings attendedOrganizing for meetings,traveling to the field to inspect project progress and preparing reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,962	3,722	5,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,962</b>	<b>3,722</b>	<b>5,400</b>
Wage Rec't:	38,350	28,763	38,401
Non Wage Rec't:	46,341	34,756	38,560
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>84,691</b>	<b>63,518</b>	<b>76,961</b>



**Vote:501 Adjumani District**

**FY 2018/19**

**Section D: Quarterly Workplan Outputs for FY 2018/19**

**WorkPlan: 1a Administration**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--	---	---	---	---

**Programme: 13 81 District and Urban Administration**

**Class Of OutPut: Higher LG Services**

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

Non Standard Outputs:	Salary paid for 85 staff, 8 casual workers paid, 172 pensioners paid monthly pension, 70 pensioners paid gratuity. 50 Travel In lands made. 6 Functions facilitated and office tea provided for four quarters &nbsp; 5980 liters of fuel supplied 7 computers supplied 4 computers repaired, Assorted stationary supplied for four quarters, Small office equipment provided, quarterly ULGA Subscription paid, procurement and job, advert made.12 Death benefits paid, 4 medical expenses paid, water utilities paid taxes on services paid, Court obligations paid, Airtime provided for Routine Communication, Agriculture supplies made under NUSAF III, Vehicles serviced Extension of Council Hall completed Filling Human Resource Data Form for effecting pay, generating monthly payroll to be verity by Heads of departments, Internal Audit and preparing payment invoice	Salaries paid Monthly pension & gratuity paid 12.5 Travel In lands made 1 Function facilitated 1495 liters of fuel supplied 1 computers repaired Office stationary equipment procured 3 Death benefits paid Vehicles serviced Council Hall completed Air time paid Taxes paid Agric supplies paid Court obligations paid 1 medical expenses paid	Salaries paid Monthly pension & gratuity paid 12.5 Travel In lands made 1 Function facilitated 1495 liters of fuel supplied Vehicles serviced 1 computers repaired Office stationary equipment procured 3 Death benefits paid	Salaries paid Monthly pension & gratuity paid 12.5 Travel In lands made 2 Function facilitated 1495 liters of fuel supplied 7computers supplied 1 computers repaired Office stationary equipment procured 3 Death benefits paid	Salaries paid Monthly pension & gratuity paid 12.5 Travel In lands made 2 Function facilitated 1495 liters of fuel supplied Vehicles serviced 1 computers repaired Office stationary equipment procured 3 Death benefits paid
-----------------------	---	--	---	---	---

**Vote:501 Adjumani District**

**FY 2018/19**

paying salaries,  
pensions and  
gratuity.  
Requisition  
processed for official  
travels  
facilitating 6 national  
functions  
providing quarterly  
staff tea  
providing 5980 fuel  
for office running  
supply 7 computers,  
repair for computers  
supply assorted  
stationary  
provide small office  
equipment  
pay quarterly ULGA  
subscription fee  
Adverts for jobs and  
procurement services

pay benefits for the  
death of staff  
providing medical  
expenses  
pay water utilities  
bills  
pay taxes on services

pay court obligations

provide airtime for  
official  
communication  
provide Agricultural  
supplies  
Repair Vehicles and  
Motorcycles

Wage Rec't:	982,777	245,694	245,694	245,694	245,694
Non Wage Rec't:	979,680	244,920	244,920	244,920	244,920
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,962,457</b>	<b>490,614</b>	<b>490,614</b>	<b>490,614</b>	<b>490,614</b>

**Output: 13 81 02 Human Resource Management Services**

% age of LG establish posts filled	13Review recruitment Plan, secure approval form MPS, Declaration to DSC and Appointment of staff, 90% of LG established posts filled at the District Headquarters	ONA	ONA	1390% of established post under management filled	ONA
------------------------------------	---	-----	-----	---	-----

## Vote:501 Adjumani District

FY 2018/19

%age of pensioners paid by 28th of every month	98 verifying pensioners payroll and producing payment invoice Pensioners paid by 28th of every month	100% Pensioners paid by 28th of every month	100% Pensioners paid by 28th of every month	100% Pensioners paid by 28th of every month	100% Pensioners paid by 28th of every month
%age of staff appraised	96 Develop performance targets, filling staff performance appraisal form 95% of staff appraised	96 95% of staff appraised	0 NA	0 NA	0 NA
%age of staff whose salaries are paid by 28th of every month	99 Filling Monthly Human Resource Pay Change Forms, Generating Payroll, verify payroll and raised payment invoice Staff paid monthly salary by 28th of every month	100% Staff paid monthly salary by 28th of every month	100% Staff paid monthly salary by 28th of every month	100% Staff paid monthly salary by 28th of every month	100% Staff paid monthly salary by 28th of every month
Non Standard Outputs:	Staff Appraised	Staff Appraised	Staff Appraised	Staff Appraised	Staff Appraised
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For Key Output</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

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

Non Standard Outputs:	lower local governments supervised on quarterly basis, lower government staff mentored quarterly inspection of lower local governments mentoring of staff through hands on	LLGs supervised LLGs mentored	LLGs supervised LLGs mentored	LLGs supervised LLGs mentored	LLGs supervised LLGs mentored
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,195	549	549	549	549
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For Key Output</b>	<b>2,195</b>	<b>549</b>	<b>549</b>	<b>549</b>	<b>549</b>

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

Non Standard Outputs:	12 Pay Change Reports prepared and submitted to MoPS, Kampala update of payroll, filling pay change forms, submission of pay change forms, data entry.	3 pay change reports payslips printed Payrolls printed Stationery procured	3 pay change reports payslips printed Payrolls printed Stationery procured	3 pay change reports payslips printed Payrolls printed Stationery procured	3 pay change reports payslips printed Payrolls printed Stationery procured
Wage Rec't:	0	0	0	0	0

**Vote:501 Adjumani District**

**FY 2018/19**

Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**Output: 13 81 11Records Management Services**

%age of staff trained in Records Management	15Training 15 staff in Records management, Staff trained are able to maintain records90% of the staff trained in Records management and records maintained	1One Staff trained	0NA	1One Staff trained	1One Staff trained
Non Standard Outputs:	Filed 900 docs, Audited 12 File, Censured 60 Files, Registered 4500 Mails, Posted 400 Mails. Photocopied 3000 docs, Received 2800 mails and delivered 2500 mails, Maintained Data bank, Coordinated Routine office activities.File 900 docs, Audit 12 File, Censure 60 Files, Register 4500 Mails, Post 400 Mails. Photocopy 3000 docs, Receive 2800 mails and deliver 2500 mails, Maintain Data bank, Coordinate Routine office activities..	Filed 225 docs, Audited 3 File, Censured 15 Files, Registered 1200 Mails, Posted 100 Mails. Photocopied 7500 docs, Received 700 mails and delivered 650 mails, Maintained Data bank, Coordinated Routine office activities.	Filed 225 docs, Audited 3 File, Censured 15 Files, Registered 1200 Mails, Posted 100 Mails. Photocopied 7500 docs, Received 700 mails and delivered 650 mails, Maintained Data bank, Coordinated Routine office activities.	Filed 225 docs, Audited 3 File, Censured 15 Files, Registered 1200 Mails, Posted 100 Mails. Photocopied 7500 docs, Received 700 mails and delivered 650 mails, Maintained Data bank, Coordinated Routine office activities.	Filed 225 docs, Audited 3 File, Censured 15 Files, Registered 1200 Mails, Posted 100 Mails. Photocopied 7500 docs, Received 700 mails and delivered 650 mails, Maintained Data bank, Coordinated Routine office activities.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

**Class Of OutPut: Capital Purchases**

**Vote:501 Adjumani District**

**FY 2018/19**

**Output: 13 81 72Administrative Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,191,086	1,047,771	1,047,771	1,047,771	1,047,771
Donor Dev't:	98,437	24,609	24,609	24,609	24,609
<b>Total For KeyOutput</b>	<b>4,289,523</b>	<b>1,072,381</b>	<b>1,072,381</b>	<b>1,072,381</b>	<b>1,072,381</b>
Wage Rec't:	982,777	245,694	245,694	245,694	245,694
Non Wage Rec't:	1,002,874	250,719	250,719	250,719	250,719
Domestic Dev't:	4,191,086	1,047,771	1,047,771	1,047,771	1,047,771
Donor Dev't:	98,437	24,609	24,609	24,609	24,609
<b>Total For WorkPlan</b>	<b>6,275,175</b>	<b>1,568,794</b>	<b>1,568,794</b>	<b>1,568,794</b>	<b>1,568,794</b>

**Vote:501 Adjumani District**

**FY 2018/19**

**WorkPlan: 2 Finance**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--	---	---	---	---

**Programme: 14 81 Financial Management and Accountability(LG)**

**Class Of OutPut: Higher LG Services**

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

Non Standard Outputs:	Annual Performance report submission to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	quarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	quarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	quarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs	quarterly performance re submitted to Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs
Wage Rec't:	40,555	10,139	10,139	10,139	10,139
Non Wage Rec't:	56,393	14,098	14,098	14,098	14,098
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>96,948</b>	<b>24,237</b>	<b>24,237</b>	<b>24,237</b>	<b>24,237</b>

# Vote:501 Adjumani District

FY 2018/19

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

Value of LG service tax collection	6256450002 Sensitization on Local Service Tax at all levelsLocal Service tax collection at District Headquarters and all the 09 sub-counties	46923375Local Service tax collection at District Headquarters and all the 09 sub-counties	15641125Local Service tax collection at District Headquarters and all the 09 sub-counties	0N/A	0N/A
Non Standard Outputs:	Other Local revenue collections at District Headquarters and all the 09 sub-countiesProcurement of accountable documents; 200 market gate receipts books, 200 general receipt books, 100 trading license books, 04 quarterly monitoring and supervisions.	Other Local revenue collections at District Headquarters and all the 09 sub-counties	Other Local revenue collections at District Headquarters and all the 09 sub-counties	Other Local revenue collections at District Headquarters and all the 09 sub-counties	Other Local revenue collections at District Headquarters and all the 09 sub-counties
Wage Rec't:	9,584	2,396	2,396	2,396	2,396
Non Wage Rec't:	22,746	5,686	5,686	5,686	5,686
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,330</b>	<b>8,082</b>	<b>8,082</b>	<b>8,082</b>	<b>8,082</b>

**Vote:501 Adjumani District**

**FY 2018/19**

**Output: 14 81 03 Budgeting and Planning Services**

Non Standard Outputs:	Preparation of draft budget and annual work plans, meetings with the head of departments.Preparation of draft budget and annual work plans, meetings with the head of departments.	Preparation of draft budget and annual work plans, meetings with the head of departments.	Preparation of draft budget and annual work plans, meetings with the head of departments.	Preparation of draft budget and annual work plans, meetings with the head of departments.	Preparation of draft budget and annual work plans, meetings with the head of departments.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>



# Vote:501 Adjumani District

# FY 2018/19

**Output: 14 81 05LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	2018-08-31Updating of records, Monthly reconciliation of accounts, Preparation of monthly, quarterly, and semi-annual financial statements.Final Accounts submitted Auditor General office, Accountant General, Finance office- Adjumani District head quarters.	2018-08-31Final Accounts submitted to Auditor General office, Accountant General, Finance office-	2018-08-31N/A	2018-08-31N/A	2018-08-31N/A
Non Standard Outputs:	Final Accounts submitted Auditor General office, Accountant General, Finance office- Adjumani District head quarters.Updating of records, Monthly reconciliation of accounts, Preparation of monthly, quarterly, and semi-annual financial statements.	Quarterly Accounts produced at Finance office- Adjumani District	Quarterly Accounts produced at Finance office- Adjumani District	Quarterly Accounts produced at Finance office- Adjumani District	Quarterly Accounts produced at Finance office- Adjumani District
Wage Rec't:	211,007	52,752	52,752	52,752	52,752
Non Wage Rec't:	20,795	5,199	5,199	5,199	5,199
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>231,802</b>	<b>57,950</b>	<b>57,950</b>	<b>57,950</b>	<b>57,950</b>
Wage Rec't:	261,145	65,286	65,286	65,286	65,286
Non Wage Rec't:	101,434	25,358	25,358	25,358	25,358
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>362,579</b>	<b>90,645</b>	<b>90,645</b>	<b>90,645</b>	<b>90,645</b>

# Vote:501 Adjumani District

FY 2018/19

## WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--	---	---	---	---

*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

*Output: 13 82 01LG Council Administration services*

Non Standard Outputs:	5 Council meetings held, 5 Council minutes prepared and produced, 4 quarterly reports prepared and 1 Ordinance enacted, Ex-Gratia paid to DLCs, LCI and LCII Chairpersons, Honoraria paid to LLG Councilors	1 Council meeting held, 1 quarterly report prepared. 1 Council minute prepared and produced. Ex-Gratia paid to DLCs.	1 Council meeting held, 1 quarterly report prepared. 1 Council minute prepared and produced. Ex-Gratia paid to DLCs,	2 Council meetings held, 1 quarterly report prepared. 2 Council minute prepared and produced. Ex-Gratia paid to DLCs,	2 Council meetings held, 1 quarterly report prepared and 1 Ordinance enacted. 1 Ordinance enacted, Ex-Gratia paid to DLCs, LCI and LCII Chairpersons, Honoraria paid to LLG Councilors
Wage Rec't:	181,823	45,456	45,456	45,456	45,456
Non Wage Rec't:	216,235	54,059	54,059	54,059	54,059
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>398,058</b>	<b>99,514</b>	<b>99,514</b>	<b>99,514</b>	<b>99,514</b>

**Vote:501 Adjumani District**

**FY 2018/19**

**Output: 13 82 02LG procurement management services**

Non Standard Outputs:	10 Contracts Committee meetings held. 16 evaluation reports prepared and produced. 4 quarterly reports prepared and produced. 1 District Procurement Plan prepared and produced. 10 Contracts Committee minutes prepared and produced. Hold 10 Contracts Committee meetings. Prepare and produce 16 evaluation reports. Prepare and produce 4 quarterly reports. Consolidate 1 District Procurement Plan. Prepare and produce 10 Contracts Committee minutes .	3 Contracts Committee meetings held, 4 evaluation reports prepared, 1 quarterly report prepared. 3 Contracts Committee minutes prepared and produced.	3 Contracts Committee meetings held, 4 evaluation reports prepared, 1 quarterly report prepared. 3 Contracts Committee minutes prepared and produced.	2 Contracts Committee meetings held, 4 evaluation reports prepared, 1 quarterly report prepared. 1 District Procurement report consolidated. 2 Contracts Committee minutes prepared and produced.	2 Contracts Committee meetings held, 4 evaluation reports prepared, 1 quarterly report prepared. 2 Contracts Committee minutes prepared and produced.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,177	3,544	3,544	3,544	3,544
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,177</b>	<b>3,544</b>	<b>3,544</b>	<b>3,544</b>	<b>3,544</b>

# Vote:501 Adjumani District

FY 2018/19

*Output: 13 82 03LG staff recruitment services*

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

**Vote:501 Adjumani District**

**FY 2018/19**

**Output: 13 82 04LG Land management services**

Non Standard Outputs:	6 sets of District Land Board minutes prepared and produced. 1 District Compensation rates reviewed. 4 quarterly reports prepared and produced. Prepare and produce 6 sets of District Land Board minutes. Review 1 District Compensation rates. Prepare and produce 4 quarterly reports.	1 District Land Board minute prepared and 1 quarterly report prepared	1 District Land Board minute prepared and 1 quarterly report prepared	2 District Land Board minutes prepared, 1 quarterly report prepared.	2 District Land Board minutes prepared and 1 quarterly report prepared. 1 District Compensation rates reviewed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,557	2,639	2,639	2,639	2,639
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,557</b>	<b>2,639</b>	<b>2,639</b>	<b>2,639</b>	<b>2,639</b>

# Vote:501 Adjumani District

FY 2018/19

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

No. of Auditor Generals queries reviewed per LG	1Review 1 Auditor Generals report /queries.1 Auditor Generals report /queries reviewed.	0N/A	1N/A	01 Auditor Generals report /queries reviewed.	0N/A
No. of LG PAC reports discussed by Council	4Prepare and produce 4 LGPAC reports for submission to DEC and Council for discussion. 4 LGPAC meetings held4 LGPAC reports prepared and discussed by DEC and Council. Hold 4 LGPAC meetings	11 LGPAC reports prepared and discussed by DEC and Council. Hold 1 LGPAC meeting	11 LGPAC reports prepared and discussed by DEC and Council. Hold 1 LGPAC meeting	11 LGPAC reports prepared and discussed by DEC and Council. Hold 1 LGPAC meeting	11 LGPAC reports prepared and discussed by DEC and Council. Hold 1 LGPAC meeting
Non Standard Outputs:	5 Local Government Public Accounts Committee reports prepared and produced.4 quarterly reports prepared and produced. Prepare and produce 5 Local Government Public Accounts Committee reports. Prepare and produce 4 quarterly reports.	1 Local Government Public Accounts Committee reports and 1 quarterly reports prepared and produced.	1 Local Government Public Accounts Committee report and 1 quarterly reports prepared and produced.	1 Local Government Public Accounts Committee report and 1 quarterly reports prepared and produced.	2 Local Government Public Accounts Committee report and 1 quarterly reports prepared and produced.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,557	3,139	3,139	3,139	3,139
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,557</b>	<b>3,139</b>	<b>3,139</b>	<b>3,139</b>	<b>3,139</b>

**Vote:501 Adjumani District**

**FY 2018/19**

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

Non Standard Outputs:	12 District Executive Committee meetings held. Government programmes monitored. 12 District Executive Committee minutes prepared and produced. 4 quarterly reports prepared and produced. Hold 12 District Executive Committee meetings. Monitor Government programmes. Prepare and produce 12 District Executive Committee minutes. Prepare and produce 4 quarterly reports.	3 District Executive Committee meetings held, Government programmes monitored, 3 District Executive Committee minutes prepared and 1 quarterly report prepared and produced	3 District Executive Committee meetings held, Government programmes monitored, 3 District Executive Committee minutes prepared and 1 quarterly report prepared and produced	3 District Executive Committee meetings held, Government programmes monitored, 3 District Executive Committee minutes prepared and 1 quarterly report prepared and produced	3 District Executive Committee meetings held, Government programmes monitored, 3 District Executive Committee minutes prepared and 1 quarterly report prepared and produced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	41,579	10,395	10,395	10,395	10,395
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>41,579</b>	<b>10,395</b>	<b>10,395</b>	<b>10,395</b>	<b>10,395</b>

# Vote:501 Adjumani District

FY 2018/19

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

Non Standard Outputs:	6 Standing Committee meetings held. 6 Standing Committee minutes prepared and produced. 4 quarterly reports prepared and produced. Hold 6 Standing Committee meetings. Prepare and produce 6 Standing Committee minutes. Prepare and produce 4 quarterly reports.	1 Standing Committee meeting held, 1 Standing Committee minute prepared, 1 quarterly report prepared.	1 Standing Committee meeting held, 1 Standing Committee minute prepared, 1 quarterly report prepared.	2 Standing Committee meetings held, 2 Standing Committee minutes prepared, 1 quarterly report prepared.	2 Standing Committee meetings held, 2 Standing Committee minutes prepared, 1 quarterly report prepared.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	42,420	10,605	10,605	10,605	10,605
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>42,420</b>	<b>10,605</b>	<b>10,605</b>	<b>10,605</b>	<b>10,605</b>
Wage Rec't:	181,823	45,456	45,456	45,456	45,456
Non Wage Rec't:	360,526	90,131	90,131	90,131	90,131
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>542,349</b>	<b>135,587</b>	<b>135,587</b>	<b>135,587</b>	<b>135,587</b>



**Vote:501 Adjumani District**

**FY 2018/19**

**WorkPlan: 4 Production and Marketing**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--	---	---	---	---

*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

Non Standard Outputs:	Salary and hard to reach allowances paid tp the extension workers. • Farmers interested to take on these technologies through • Demonstrations • Direct trainings • Field days • Intensified discovery methods • Focus Group Discussions • Competitions • Exhibitions Increase farmer awareness on existing technologies produced by research (NARO):- Data and farmer profiled and disseminated. • Organization and registration of farmers so as to benefit from public and private service providers • Equip farmers with situational analysis, demand articulation and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information and other relevant intervention • Guide farmers and other Value Chain Actors in enterprise selection through organized meetings • Develop farmers into Higher Level Farmer Organizations like Producer and Marketing Groups and train them on	AEG, PRELNOR, RESTOCKING, VoDP AND FAO project outputs delivered	AEG, PRELNOR, RESTOCKING, VoDP AND FAO project outputs delivered	AEG, PRELNOR, RESTOCKING, VoDP AND FAO project outputs delivered	AEG, PRELNOR, RESTOCKING, VoDP AND FAO project outputs delivered
-----------------------	---	--	--	--	--

**Vote:501 Adjumani District**

**FY 2018/19**

group dynamics and leadership skills. • Increased farmer awareness on existing technologies produced by research (NARO) through • Planned , coordinated Pluralistic Extension services delivered • Farmers institutions profiled/formed and functionalized • Production and productivity statistics collected, analyzed and disseminated • Government and Livestock Sector regulations, policies, laws enforced • Link farmers to research and other value chain actors • Data collection and updated • Training materials developed for farmers and information simplified into take home packages for farmers/• The Extension Services delivered and Farmers interested to take on these technologies through • Demonstrations (in every Parish) • Direct trainings (1500 farmers groups trained) • Field days (two field days per sub county per year) • Intensified discovery methods (each extension worker using discovery method twice a year) • Focus Group Discussions • Competitions • Exhibitions (Two farmer exhibitions per sub county per year). Repair and maintenance of equipment, vehicles and motorcycle.

Wage Rec't:	623,873	155,968	155,968	155,968	155,968
Non Wage Rec't:	180,566	45,141	45,141	45,141	45,141
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

# Vote:501 Adjumani District

FY 2018/19

Total For KeyOutput	804,439	201,110	201,110	201,110	201,110
---------------------	---------	---------	---------	---------	---------

**Class Of OutPut: Capital Purchases**

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

Non Standard Outputs:	<p>CBNRM grants supervised and implemented Road Committees supervised Food security Grants proposals (240) received appraised and issued Satellite market development and construction supervised. Production department building rehabilitated. Value chain Developed for two enterprises. Two motor cycles purchaseds Office Equipment and furniture purchased under PRELNOR Areas paid to a service provider for construction of fish pond. A line of AEG out puts delivered by extension workersAgricultural Extension Grant • Farmers Organized and registered so as to benefit from public and private service providers • 15000Farmers equipped with situational analysis, demand articulation and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information and other relevant intervention • Farmers and other Value Chain Actors guided in enterprise selection through organized meetings • Develop farmers into Higher Level Farmer Organizations Like Producer and Marketing Groups and train them on group dynamics and leadership skills. • Increase farmer awareness on</p>	<p>Monthly supervision of farmer training road committees and VODP farmers groups Quarterly monitoring. 20 sub county Quarterly reports Reports on extension from the field Officers.</p>	<p>Monthly supervision of farmer training road committees and VODP farmers groups Quarterly monitoring. 20 sub county Quarterly reports Reports on extension from the field Officers. Two Motor Cycles procured</p>	<p>Monthly supervision of farmer training road committees and VODP farmers groups Quarterly monitoring. 20 sub county Quarterly reports Reports on extension from the field Officers. 4 lap tops procured fr PRELNOR. Two sets Office equipment procured for PRELNOR</p>	<p>Monthly supervision of farmer training road committees and VODP farmers groups Quarterly monitoring. 20 sub county Quarterly reports Reports on extension from the field Officers.</p>
-----------------------	--	---	---	--	---

**Vote:501 Adjumani District**

**FY 2018/19**

existing technologies produced by research (NARO): o Improved seed and stock o Artificial Insemination services (AI) o Appropriate fertilizer selection and use o Pest and disease control (IPM) o Soil and water conservation o Climate smart agricultural technologies o Taking farming as a business and record keeping o 10 Post harvest handling and storage facilities demonstrated. • MSIPS functionality strengthened . Multiple farmer Training in VODP, Extension Grant And PRELNOR . 15000 House holds trained. 247 House holds mentored

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	513,517	128,379	128,379	128,379	128,379
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>513,517</b>	<b>128,379</b>	<b>128,379</b>	<b>128,379</b>	<b>128,379</b>

**Programme: 01 82 District Production Services**

**Output: 01 82 04 Fisheries regulation**

Non Standard Outputs:

- 12 Fisheries sector Planning meetings held
  - 1 Fisheries enterprise specific value chains developed
  - 20 Fishers groups trained on Appropriate Production Enhancing Technologies
  - All Chokers and Fisheries processing facilities
- 3 Fisheries sector Planning meetings,1 Fisheries enterprise value chains developed, 1 Fishers groups trained. Fisheries processing facilities maintained, 1 Policy enforcement 1 Supervisions report produced.
- 3 Fisheries sector Planning meetings,1 Fisheries enterprise value chains developed, 1 Fishers groups trained. Fisheries processing facilities maintained, 1 Policy enforcement 1 Supervisions report produced.
- 3 Fisheries sector Planning meetings,1 Fisheries enterprise value chains developed, 2 Fishers groups trained. Fisheries processing facilities maintained, 1 Policy enforcement 1 Supervisions report produced.
- 3 Fisheries sector Planning meetings,1 Fisheries enterprise value chains developed, 1 Fishers groups trained. Fisheries processing facilities maintained, 1 Policy enforcement 1 Supervisions report produced.

**Vote:501 Adjumani District**

**FY 2018/19**

- Optimally Functioning
  - 4 Policy and regulations enforcement done
  - 4(Quarterly) Supervision s and report produced
  - Conduct 12 Fisheries sector Planning meetings
  - Develop 1 Fisheries enterprise specific value chains
  - Train 20 Fishers groups on Appropriate Production Enhancing Technologies
  - Maintain Chokers and Fisheries processing facilities Optimally Functioning
  - Conduct 4 Policy and regulations enforcement done
  - Conduct 4(Quarterly) Supervision s and report on produced
- 12 minutes of planning and review meetings, 12 (monthly) activity reports, 4 Supervision and Monitoring reports, 1 Baseline data updated and disseminated, Advisory service to 1000 fisherfolks , 4 Policy Technical Guidance and

**Vote:501 Adjumani District**

**FY 2018/19**

dissemination, 12 local Policy enforcement report, 1 Fisher fork group formed and registered and monitored , Dept TORs and Quality Assurance, Cross border Fish Chech Point reports maintenance and operations, Produce and implement One Enterprise Development Strategy.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,990	1,498	1,498	1,498	1,498
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,990</b>	<b>1,498</b>	<b>1,498</b>	<b>1,498</b>	<b>1,498</b>

**Output: 01 82 05Crop disease control and regulation**

Non Standard Outputs:

1. 12 minutes of Sector planning meeting,	3 minutes of Sector planning meeting, 3 activity	3 minutes of Sector planning meeting, 3 activity	3 minutes of Sector planning meeting, 3 activity	3 minutes of Sector planning meeting, 3 activity
2. 12 field activity supervision/Monitoring & reports,	Supervision reports, 4 Key crop	Supervision reports, 4 Key crop	Supervision reports, 4 Key crop	Supervision reports, 4 Key crop
3. 4 Key crop Enterprise value chain developed,	Enterprise value chain developed, 3 disease and pest control report,1	Enterprise value chain developed, 3 disease and pest control report,1	Enterprise value chain developed, 3 disease and pest control report,1	Enterprise value chain developed, 3 disease and pest control report,1
4. 12 disease and pest control surveillance and enforcement,	major Crops Yield assessment report disseminated, VoDP Project implemented, 1	major Crops Yield assessment report disseminated, VoDP Project implemented, 1	major Crops Yield assessment report disseminated, VoDP Project implemented, 1	major Crops Yield assessment report disseminated, VoDP Project implemented, 1
5. Biannual major Crops Yield assessment report disseminated,	1Crop sector policy ,regulations enforced	1Crop sector policy enforced	1Crop sector policy enforced	1Crop sector policy enforced
6. Implement the VoDP Project,				
7. Crop sector policy ,regulations and laws enforced				
1. Conduct 12 minutes of Sector planning meeting,				
2. Conduct 12 field activity supervision/Monitoring				
3. Form 4 Key crop Enterprise value chain				
4. Conduct 12 disease and pest control surveillance and enforcement,				
5. Conduct biannual major Crops Yield assessment and disseminate report,				

**Vote:501 Adjumani District**

**FY 2018/19**

6. Implement the VoDP Project,  
7. Enforce Crop sector policy ,regulations and laws  
.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,490	1,623	1,623	1,623	1,623
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,490</b>	<b>1,623</b>	<b>1,623</b>	<b>1,623</b>	<b>1,623</b>

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

Non Standard Outputs:

1. Conducted 12 Sub-sector planning meetings  
2. Coordinated development of Strategic Plan for District Apiary Association  
3. Formed and trained 5 Apiary groups on Honey entire Production, value addition and Marketing.  
4. 1 base line data up-dated and disseminated  
5. Department equipment and facilities maintained

Conducted 1 planning meetings, 1 Strategic Plan District Apiary Association,.  
Formed and trained 5 Apiary groups on Honey , 1 base line data up-dated ,Department equipment and facilities maintained.

Conducted 1 planning meetings, 1 Strategic Plan District Apiary Association,.  
Formed and trained 5 Apiary groups on Honey , 1 base line data up-dated ,Department equipment and facilities maintained.

Conducted 1 planning meetings, 1 Strategic Plan District Apiary Association,.  
Formed and trained 5 Apiary groups on Honey , 1 base line data up-dated ,Department equipment and facilities maintained.

Conducted 3 planning meetings, 1 Strategic Plan District Apiary Association,.  
Formed and trained 5 Apiary groups on Honey , 1 base line data up-dated ,Department equipment and facilities maintained.

1. Conduct 12 Sub-sector planning meeting  
2. Coordinate development of District Apiary Association Strategic plan  
3. Aid formation and training of 5 Apiary groups on entire Honey production, value addition and marketing.  
4. Update and disseminate Sub-sector baseline data  
5. Maintain Department Equipment and Assets

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,291	1,073	1,073	1,073	1,073
Domestic Dev't:	0	0	0	0	0

**Vote:501 Adjumani District**

**FY 2018/19**

Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,291</b>	<b>1,073</b>	<b>1,073</b>	<b>1,073</b>	<b>1,073</b>

**Output: 01 82 11Livestock Health and Marketing**

Non Standard Outputs:

- District wide vaccination against 30000 cattle for CBPP,BQ and FMD,and 10000 dogs against rabies and 50000 Chicken against NCD,IB • Routine use of Dips at Gulinya, Toloro and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaipi and Arinyapi LLGs • Slaughtered 2500 cattle, 2000 shoats and 1,100 pigs All inspected • 12 Planning and review meetings report, 12 Activity (monthly )report, 4 Supervision and monitoring reports, 2 District- based specific livestock farmers groups supervised, • 4 reports on livestock disease status disseminated, Treatment/ Prophylaxis to 1000 calves and small ruminants, One model farmer/ groups established per Extensionist, 100 farmers per enterprise trained on 4 Enterprise Production and marketing chain, 1 Department vehicle maintained, Develop TOR for all works, goods and services delivered and Quality assurance, enforce Policies, laws and regulations, Zero Grazer units maintained, 1 Livestock market Operationalised at Arinyapi Sub-county, Baseline data up-dated, Operationalize/maintain one communal cattle dip,



**Vote:501 Adjumani District**

**FY 2018/19**

maintenance and operations, Procure Artificial breeding equipment and conduct AI services • Procure vaccines and accessories, procure gas and undertake vaccinations. • Procure vaccines and accessories, procure gas and undertake vaccinations. Inspection of slaughter animal and products, licensing of traders in livestock and butcher operators, enforcement of standards at slaughter facilities  
 Conduct: 12  
 Planning and review meetings , 12  
 Activity (monthly )reporting, 4  
 Supervision and monitoring , 2  
 District- based specific livestock farmers groups supervised,4  
 livestock disease status investigation and reporting, Treatment/  
 Prophylaxis to 1000 calves and small ruminants, One model farmer/ groups established per Extensionist, 100 farmers per enterprise trained on 4 Enterprise  
 Production and marketing chain, 1  
 Department vehicle maintenance,  
 Development of TOR for all works, goods and services delivered and  
 Quality assurance, enforce Policies, laws and regulations, Operationalise Arinyapi Sub-county livestock market, maintenance and operations of slaughter slabs,  
 Procure Artificial breeding equipments and conduct AI services , Refurbish the AI center under ReHope/ DrDPP

# Vote:501 Adjumani District

FY 2018/19

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,190	1,548	1,548	1,548	1,548
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,190</b>	<b>1,548</b>	<b>1,548</b>	<b>1,548</b>	<b>1,548</b>

**Output: 01 82 12District Production Management Services**

Non Standard Outputs:	12 minutes of Department planning meetings,12 (Monthly) Field Supervision reports, 4 Monitoring and Evaluation reports , 1 Data Baseline data up-dated, one Farmers days/review held, 4 Enterprises Strategic Development Plan produce and implemented, formed one Farmers Cooperative Society, renovated Production Unit Block, and assorted Sector plants maintained and protected, paid retention for Livestock market, Agric market in Ukusijoni and Ciforo Cattle Dip, The PRELNOR Project Outputs delivered, the FAO-UG Project Supervision and Monitoring reports. Salary of staff paid including hard to reach allowanance for those who Qualify.12 rounds Supervision and 4monitoring of sector sector activities Quality assurance and back stopping training of farmers, farmer groups and Vulnerable communities across all sectors, Disease surveillance , data collected analysed and disseminated. 12 Refugees IPs Planning and coordination and implementation done. Re hope and DrDIPP livelihood activities planned	Three departmental meetings, three monthly supervision mission to all sub counties . One preseason planning meeting One Review meeting.	Three departmental meetings, three monthly supervision One monitoring mission to all sub counties .	Three departmental meetings, three monthly supervision mission to all sub counties . One preseason planning meeting One Review meeting.	Three departmental meetings, three monthly supervision One monitoring mission to all sub counties .
-----------------------	---	---	---	---	---

**Vote:501 Adjumani District**

**FY 2018/19**

	and implemented . Conducting Preseason plan. Undertake supervision collection analysis and dissemination of data on disease pest and vermin out breaks. Enforce laws and policies. Implement OWC inputs and agenda. Observe and oversee departments budgets and implementation.					
Wage Rec't:	266,119	66,530	66,530	66,530	66,530	
Non Wage Rec't:	15,191	3,798	3,798	3,798	3,798	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>281,310</b>	<b>70,328</b>	<b>70,328</b>	<b>70,328</b>	<b>70,328</b>	

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>• Integrated Development Plan for the Host &amp; Refugee Community developed • Capacity of 32 District Production staffs to implement the integrated plan built • Built a district lead Integrated planning and implementation team Two farmers Competition Organised Guidelines for Implementation and management Host and Refugee communities livelihood service provision developed 60 mentoring visits and exercise by SMS in six months !2 radio talks shows. Six Barazas implemented Up to December. Monthly farmer training in all sub counties ( minimum of 60 training in agronomic practices , Value development, Post loses etc. One exchange visit to Arua district. Collaboration with Gulu University and ABI ZARDI in Staff Training needs</li> </ul>	<p>All 5 areas of the integrated district development plan implemented Capacity development of Field staff undertaken Agricultural competition / competitors registered and mentored. 2 IPs OPM and ADLG coordination meetings held. Guidelines development for service provision launched and initiated. Bimonthly Radio talk shows</p>	<p>All 5 areas of the integrated district development plan implemented Capacity development of Field staff undertaken Agricultural competition / competitors registered and mentored. 2 IPs OPM and ADLG coordination meetings held. Guidelines development for service provision launched and initiated. Bimonthly Radio talk shows Baraza held in 5 major Settlements. Service provision guidelines development finalized, printed and disseminated</p>	Project Review workshop
-----------------------	---	--	---	-------------------------

# Vote:501 Adjumani District

FY 2018/19

	assessment.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	202,780	50,695	50,695	50,695	50,695
<b>Total For KeyOutput</b>	<b>202,780</b>	<b>50,695</b>	<b>50,695</b>	<b>50,695</b>	<b>50,695</b>

**Class Of OutPut: Higher LG Services**

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

No. of trade sensitisation meetings organised at the District/Municipal Council	1Workshops FGD Radio Talk shows Motivational speeches Product standards disseminated Value Addition protocols disseminated. Regional trade opportunities identified	1Product standards disseminated Value Addition protocols disseminated. Regional trade opportunities identified	0	1Product standards disseminated Value Addition protocols disseminated. Regional trade opportunities identified	0
---	--	--	---	--	---

Non Standard Outputs:

- Licensing Authorities sensitized on the Trade Licensing Act (Amended)
- Licensing Committees and Appeal Authorities constituted
- District Business Register developed for Licensed Businesses
- Trade Information dissemination
- 1. Election organised for Communities formation
- 2. Inspection of register in the sub counties
- 3. Radio Talk show

## Vote:501 Adjumani District

FY 2018/19

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,009	1,002	1,002	1,002	1,002
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,009</b>	<b>1,002</b>	<b>1,002</b>	<b>1,002</b>	<b>1,002</b>

### Output: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	2Inspection of Facilities for UNBS QA Backstopping Quality Certification	1Conduct registration of Business and create linkage with UNBS	1Conduct registration of Business and create linkage with UNBS		
Conduct registration of Business and create linkage with UNBS					
Non Standard Outputs:	NANA				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

### Output: 01 83 03Market Linkage Services

Non Standard Outputs:	Monitor utilization of market information use of questionnaires and key informant interviews	1 Monitor utilization of market information guidance to stakeholders	1 Monitor utilization of market information guidance to stakeholders	1 Monitor utilization of market information guidance to stakeholders	1 Monitor utilization of market information guidance to stakeholders
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

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

Non Standard Outputs:	NAN/A	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

# Vote:501 Adjumani District

FY 2018/19

**Output: 01 83 05 Tourism Promotional Services**

Non Standard Outputs:	Tourism Awareness Created Tourism Sited Identified District Tourism Promotion Strategy Developed Sensitisation Stakeholders Meetings Workshops and seminars with elders and opinion leaders to identify cultural and historical sites	1 Tourism Awareness sensitiation, 1 Tourism site Identified, District Tourism Promotion Strategy Developed	1 Tourism Awareness sensitiation, 1 Tourism site Identified, District Tourism Promotion Strategy Developed	1 Tourism Awareness sensitiation, 1 Tourism site Identified, District Tourism Promotion Strategy Developed	1 Tourism Awareness sensitiation, 1 Tourism site Identified, District Tourism Promotion Strategy Developed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

# Vote:501 Adjumani District

FY 2018/19

## Output: 01 83 06 Industrial Development Services

A report on the nature of value addition support existing and needed	6surveys, , registration and data / register of value addition facilitiesValue addition facilities reported and documented	2Value addition facilities reported and documented	2Value addition facilities reported and documented	1Value addition facilities reported and documented	1Value addition facilities reported and documented
No. of value addition facilities in the district	4Mobilisation, training, facilitation workshops and radio talk show Exchange visitsProducer groups linked to processors On farm storage and post harvest facilities supported	1Producer groups linked to processors On farm storage and post harvest facilities supported	1Producer groups linked to processors On farm storage and post harvest facilities supported	1Producer groups linked to processors On farm storage and post harvest facilities supported	1Producer groups linked to processors On farm storage and post harvest facilities supported
Non Standard Outputs:	Industrial parks areas identifiedLobbying, stakeholders workshops	Have a concept paper and Proposal adopted	Resources mobilised and land identified	Secure land and plan utilisation provision of services( roads, power etc)	Launch development of the Industrial park
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,033	508	508	508	508
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,033</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>508</b>
Wage Rec't:	889,992	222,498	222,498	222,498	222,498
Non Wage Rec't:	235,260	58,815	58,815	58,815	58,815
Domestic Dev't:	513,517	128,379	128,379	128,379	128,379
Donor Dev't:	202,780	50,695	50,695	50,695	50,695
<b>Total For WorkPlan</b>	<b>1,841,549</b>	<b>460,387</b>	<b>460,387</b>	<b>460,387</b>	<b>460,387</b>

**Vote:501 Adjumani District**

**FY 2018/19**

**WorkPlan: 5 Health**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--	---	---	---	---

**Class Of OutPut: Lower Local Services**



# Vote:501 Adjumani District

FY 2018/19

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1000Conducting deliveries, admissions, History taking, care of the mother, patient educationAdjumani mission, Ayilo 1 HC III, Ayilo 2 HC II, Ayiri HC III, Maryland HC III, Pagirinya HC III and Robidire	250250 deliveries conducted in 3 PNFP health facilities	250250deliveries conducted in 3 PNFP health facilities	250250 deliveries conducted in 3 PNFP health facilities	250250 deliveries conducted in 3 PNFP health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500Daily static immunization and outreachesAdjumani mission, Ayilo 1 HC III, Ayilo 2 HC II, Ayiri HC III, Maryland HC III, Pagirinya HC III and Robidire				
Number of inpatients that visited the NGO Basic health facilities	4000Admissions, investigations treatment, patient care and ward roundNumber of inpatients admitted in Adjumani mission, Ayilo 1 HC III, Ayilo 2 HC II, Ayiri HC III, Maryland HC III, Pagirinya HC III and Robidire				
Number of outpatients that visited the NGO Basic health facilities	100000Consultations , investigations, history taking, providing medicinesNumber of persons attending OPD services in Adjumani mission, Ayilo 1 HC III, Ayilo 2 HC II, Ayiri HC III, Maryland HC III, Pagirinya HC III and Robidire	250002500 patients attend OPD services in 3 PNFP health facilities	25000400 patients attend OPD services in 3 PNFP health facilities	25000400 patients attend OPD services in 3 PNFP health facilities	25000400 patients attend OPD services in 3 PNFP health facilities
Non Standard Outputs:	N/ANA				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,404	4,851	4,851	4,851	4,851
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,404</b>	<b>4,851</b>	<b>4,851</b>	<b>4,851</b>	<b>4,851</b>

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

% age of approved posts filled with qualified health workers	85%Recruitment of staffs to fill available posts and wage billHealth workers Posted in Ofua, Ciforo, Pakele, Dzaipi,
--	--

**Vote:501 Adjumani District**

**FY 2018/19**

	<p>Openzinzi,Ainyapi,O golo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs</p>
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<p>100%Filling the gaps and training the new VHTsAll 210 villages in the distret</p>
No and propotion of deliveries conducted in the Govt. health facilities	<p>5000Conducting deliveries, admissions, History taking, care of the mother, patient educationProvision of delivering services in Health workers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,O golo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs</p>
No of children immunized with Pentavalent vaccine	<p>7225Conduct daily static immunization and outreaches activities in all facilitiesProvision of immunization services in Health facilities of Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,O golo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs</p>

**Vote:501 Adjumani District**

**FY 2018/19**

No of trained health related training sessions held.	20Site mentorships, training workshops, Policies and guidelines disseminationCondu cting training in health related activities in All H/C II,III Health workers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,O golo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs	5Number of training sessions conducted	5Number of training sessions conducted	5Number of training sessions conducted	5Number of training sessions conducted
Number of inpatients that visited the Govt. health facilities.	15000Admissions, investigations treatment, patient care and ward roundOfua, Ciforo, Pakele, Dzaipi, Openzinzi, Elema, Bira, Ukusijoni, Nyumanzi, Mungula HCs	373number of inpatients treated on 38 government health units	375number of inpatients treated on 38 government health units	375number of inpatients treated on 38 government health units	375number of inpatients treated on 38 government health units
Number of outpatients that visited the Govt. health facilities.	400000Consultations , investigations, history taking, providing medicinesProvision of curative and preventive Health services in Health workers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,O golo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs	100000Number of patients attending OPD services in 38 govt health facilities	100000Number of patients attending OPD services in 38 govt health facilities	100000Number of patients attending OPD services in 38 govt health facilities	100000Number of patients attending OPD services in 38 govt health facilities
Number of trained health workers in health centers	160Site mentorships, training workshops, Policies and guidelines disseminationHealth workers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,O golo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs	400Number of health care workers trained in 41 health facilities	400Number of health care workers trained in 41 health facilities	400Number of health care workers trained in 41 health facilities	400Number of health care workers trained in 41 health facilities
Non Standard Outputs:	A reduction in OPD utilization rate from	1750 infants vaccinated for DPT3	1750 infants vaccinated for	1750 infants vaccinated for DPT3	1750 infants vaccinated for DPT3

**Vote:501 Adjumani District**

**FY 2018/19**

	2.3 to 1.5	HepB	DPT3 HepB	HepB	HepB
Increased DPT3 coverage from 93%-97%					
Increased 4th ANC visit from 65% to 70%					
Increased facility deliveries from 64% to 80%					
Increased bed occupancy rate from 59% to 80%					
Increased Caesarian section rate of 10%.Refurnish ,furnish and equip 11 health facilities					
Recruit critical staff cadres					
Procure and distribute health supplies,medicines and vaccines					
Provide daily static and integrated outreach health services					
Conduct monthly support supervision and CQI activities .					
Collect ..analyze and report and use data for decision making .					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	248,976	62,244	62,244	62,244	62,244
Domestic Dev't:	170,530	42,632	42,632	42,632	42,632
Donor Dev't:	2,130,408	532,602	532,602	532,602	532,602
<b>Total For KeyOutput</b>	<b>2,549,913</b>	<b>637,478</b>	<b>637,478</b>	<b>637,478</b>	<b>637,478</b>

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

Non Standard Outputs:	construction of structure at health center at Arinyapi to upgrade it to HC III and renovation of Staff house in Adjumani Hospital	construction of structure at health center at Arinyapi to upgrade it to HC III and renovation of Staff house in Adjumani Hospital	construction of structure at health center at Arinyapi to upgrade it to HC III and renovation of Staff house in Adjumani Hospital	construction of structure at health center at Arinyapi to upgrade it to HC III and renovation of Staff house in Adjumani Hospital	construction of structure at health center at Arinyapi to upgrade it to HC III and renovation of Staff house in Adjumani Hospital
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0

**Vote:501 Adjumani District**

**FY 2018/19**

Domestic Dev't:	554,208	138,552	138,552	138,552	138,552
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>554,208</b>	<b>138,552</b>	<b>138,552</b>	<b>138,552</b>	<b>138,552</b>

**Class Of OutPut: Lower Local Services**

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

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	177,656	44,414	44,414	44,414	44,414
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>177,656</b>	<b>44,414</b>	<b>44,414</b>	<b>44,414</b>	<b>44,414</b>

**Class Of OutPut: Higher LG Services**

**Vote:501 Adjumani District**

**FY 2018/19**

---

*Output: 08 83 01Healthcare Management Services*

---

# Vote:501 Adjumani District

FY 2018/19

Non Standard Outputs:	Effective and efficient coordination of district health sector leadership and management functions	Number of planned activities implemented ,supervised and reported on	Number of planned activities implemented ,supervised and reported on	Number of planned activities implemented ,supervised and reported on	Number of planned activities implemented ,supervised and reported on
	Approved strategic and annual work plan and budget in place				
	Health facility infrastructure expanded ,refurbished and furnished				
	Medical and diagnostic equipment in good state of repair				
	Increased staffing norms from 85% to 95%				
	Reduced stock out of medicines and health supplies				
	12 health and nutrition coordination meetings held				
	12 joint support supervision reports in place .				
	Monthly ,quarterly and annual health sector performance review meetings held				
	controlled outbreaks of diseases .Develop health sector strategic and operational plans				
	Effectively manage all health sector resources				
	Convene 12 health and nutrition coordination meetings				
	Conduct monthly support supervision visits to health facilities				
	Collect ,analysis and prepare health sector performance reports .				
	Conduct periodic health sector performance review meetings				
	Conduct integrated disease surveillance and response activities				
	Wage Rec't:	6,159,317	1,539,829	1,539,829	1,539,829
	Non Wage Rec't:	53,507	13,377	13,377	13,377

**Vote:501 Adjumani District**

**FY 2018/19**

Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,212,824</b>	<b>1,553,206</b>	<b>1,553,206</b>	<b>1,553,206</b>	<b>1,553,206</b>
Wage Rec't:	6,159,317	1,539,829	1,539,829	1,539,829	1,539,829
Non Wage Rec't:	499,543	124,886	124,886	124,886	124,886
Domestic Dev't:	724,738	181,184	181,184	181,184	181,184
Donor Dev't:	2,130,408	532,602	532,602	532,602	532,602
<b>Total For WorkPlan</b>	<b>9,514,005</b>	<b>2,378,501</b>	<b>2,378,501</b>	<b>2,378,501</b>	<b>2,378,501</b>



**Vote:501 Adjumani District**

**FY 2018/19**

**WorkPlan: 6 Education**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--	---	---	---	---

*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Distribution of Primary Instruction Materials*

Non Standard Outputs:	Primary Teaching Services, Salary payment, UNEB monitoring and Supervision of PLE and Sponsoring bright but disadvantaged learnersSalary payment to 675 teachers in the 66 government-aided primary schools. Monitoring and Supervision of PLE in the 32 centres and 4 stations. Sponsoring bright but disadvantaged learners	Primary Teaching Services, Salary payment, UNEB monitoring and Supervision of PLE and Sponsoring bright but disadvantaged learners	Primary Teaching Services, Salary payment, UNEB monitoring and Supervision of PLE and Sponsoring bright but disadvantaged learners	Primary Teaching Services, Salary payment, UNEB monitoring and Supervision of PLE and Sponsoring bright but disadvantaged learners	Primary Teaching Services, Salary payment, UNEB monitoring and Supervision of PLE and Sponsoring bright but disadvantaged learners
Wage Rec't:	5,386,650	1,346,662	1,346,662	1,346,662	1,346,662
Non Wage Rec't:	23,871	5,968	5,968	5,968	5,968
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,410,521</b>	<b>1,352,630</b>	<b>1,352,630</b>	<b>1,352,630</b>	<b>1,352,630</b>

**Class Of OutPut: Lower Local Services**

# Vote:501 Adjumani District

FY 2018/19

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

No. of Students passing in grade one	66Completion of syllabus, inspection to ensure effective teaching and learningstudents in all Government Aide primary schools pass.	66students in all Government Aide primary schools pass.	66students in all Government Aide primary schools pass.	66students in all Government Aide primary schools pass.	66students in all Government Aide primary schools pass.
No. of pupils enrolled in UPE	43982Sensitization of community on importance of education and enforcement of education ordinancePupils enrolled in all Government Aided primary schools.	43982Pupils enrolled in all Government Aided primary schools.	43982Pupils enrolled in all Government Aided primary schools.	43982Pupils enrolled in all Government Aided primary schools.	43982Pupils enrolled in all Government Aided primary schools.
No. of pupils sitting PLE	5500enroll in school, stay in school and complete school compaignpupils in all Government Aided primary schools sat for PLE.	5500pupils in all Government Aided primary schools sat for PLE.	5500pupils in all Government Aided primary schools sat for PLE.	5500pupils in all Government Aided primary schools sat for PLE.	5500pupils in all Government Aided primary schools sat for PLE.
No. of student drop-outs	600Sensitization of community on importance of education , girl-child education and enforcement of education ordinanceDropout rate in all Government Aided primary schools reduced	150Dropout rate in all Government Aided primary schools reduced	150Dropout rate in all Government Aided primary schools reduced	150Dropout rate in all Government Aided primary schools reduced	150Dropout rate in all Government Aided primary schools reduced
No. of teachers paid salaries	675Recruitment of 84 teachersAll Government Aided primary school teachers paid and UPE capitation grant released	675All Government Aided primary school teachers paid and UPE capitation grant released	675All Government Aided primary school teachers paid and UPE capitation grant released	675All Government Aided primary school teachers paid and UPE capitation grant released	675All Government Aided primary school teachers paid and UPE capitation grant released
Non Standard Outputs:	N/AN/A	Data collection on payroll, acknowledgement on receipt of UPE capitation grant, Display, qualified taechers, UPE enrolment, school enrolment, No. of students passing in Grade One and No. sitting PLE	Data collection on payroll, acknowledgement on receipt of UPE capitation grant, Display, qualified taechers, UPE enrolment, school enrolment, No. of students passing in Grade One and No. sitting PLE	Data collection on payroll, acknowledgement on receipt of UPE capitation grant, Display, qualified taechers, UPE enrolment, school enrolment, No. of students passing in Grade One and No. sitting PLE	Data collection on payroll, acknowledgement on receipt of UPE capitation grant, Display, qualified taechers, UPE enrolment, school enrolment, No. of students passing in Grade One and No. sitting PLE
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	431,836	107,959	107,959	107,959	107,959
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>431,836</b>	<b>107,959</b>	<b>107,959</b>	<b>107,959</b>	<b>107,959</b>

## Vote:501 Adjumani District

FY 2018/19

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

Non Standard Outputs:	Rehabilitation of classroom block at Okangali Primary School and Subbe Primary School payment of retention for renovation of classroom block for Yoro PS	Rehabilitation of classroom block at Okangali Primary School and Subbe Primary School payment of retention for renovation of classroom block for Yoro PS	Rehabilitation of classroom block at Okangali Primary School and Subbe Primary School payment of retention for renovation of classroom block for Yoro PS	Rehabilitation of classroom block at Okangali Primary School and Subbe Primary School payment of retention for renovation of classroom block for Yoro PS	Rehabilitation of classroom block at Okangali Primary School and Subbe Primary School payment of retention for renovation of classroom block for Yoro PS
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	411,148	102,787	102,787	102,787	102,787
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>411,148</b>	<b>102,787</b>	<b>102,787</b>	<b>102,787</b>	<b>102,787</b>

### Output: 07 81 81 Latrine construction and rehabilitation

Non Standard Outputs:	Latrine in Oriangwa and Meliaderi primary schools constructed & Retention for construction of VIP Latrines in Paluga and Gulinya	Monitoring and Supervision of Construction	Monitoring and Supervision of Construction	Monitoring and Supervision of Construction	Monitoring and Supervision of Construction
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	50,090	12,523	12,523	12,523	12,523
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,090</b>	<b>12,523</b>	<b>12,523</b>	<b>12,523</b>	<b>12,523</b>

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

Non Standard Outputs:	Retention for Construction of staff house at Magburu PS and Adjumani Girls Primary School, and Construction of 1 unit staff house at Adjumani Girls PS and 3 units of staff	Monitoring & Supervision and Reports	Monitoring & Supervision and Reports	Monitoring & Supervision and Reports	Monitoring & Supervision and Reports
-----------------------	---	--------------------------------------	--------------------------------------	--------------------------------------	--------------------------------------

**Vote:501 Adjumani District**

**FY 2018/19**

	house at Cesia PS (both of which are presidential pledges)Payment for Retention for Construction of staff house at Magburu PS and Adjumani Girls Primary School, and payment for Construction of 1 unit staff house at Adjumani Girls PS and 3 units of staff house at Cesia PS (both of which are presidential peldges)				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	453,990	113,498	113,498	113,498	113,498
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>453,990</b>	<b>113,498</b>	<b>113,498</b>	<b>113,498</b>	<b>113,498</b>

**Class Of OutPut: Higher LG Services**

**Output: 07 82 01Secondary Teaching Services**

Non Standard Outputs:	Secondary Teaching Service Salary payment for 87 staff in the 7 government-aided secondary schoolsSalary of 87 staff in the 7 government-aided secondary schools payment	Secondary Teaching Service Salary payment&nbsp;for 87 staff in the 7 government-aided secondary schools	Secondary Teaching Service Salary payment&nbsp;for 87 staff in the 7 government-aided secondary schools	Secondary Teaching Service Salary payment&nbsp;for 87 staff in the 7 government-aided secondary schools	Secondary Teaching Service Salary payment&nbsp;for 87 staff in the 7 government-aided secondary schools
Wage Rec't:	1,424,390	356,098	356,098	356,098	356,098
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,424,390</b>	<b>356,098</b>	<b>356,098</b>	<b>356,098</b>	<b>356,098</b>

**Class Of OutPut: Lower Local Services**

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

No. of students enrolled in USE	4250Enrolling of studentsStudents of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS and Bezza IL-Hijji SS enrolled .	4250Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS and Bezza IL-Hijji SS enrolled .	4250Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS and Bezza IL-Hijji SS enrolled .	4250Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS and Bezza IL-Hijji SS enrolled .	4250Students of Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS and Bezza IL-Hijji SS enrolled .
No. of teaching and non teaching staff paid	92paying of salariesteaching and non-teaching staff paid All USE schools	92teaching and non-teaching staff paid All USE schools	92teaching and non-teaching staff paid All USE schools	92teaching and non-teaching staff paid All USE schools	92teaching and non-teaching staff paid All USE schools
Non Standard Outputs:	N/AN/A	Data collection and display of payroll,	Data collection and display of payroll,	Data collection and display of payroll,	Data collection and display of payroll,

**Vote:501 Adjumani District**

**FY 2018/19**

		No, of teachers, student enrolment, UCE results	No, of teachers, student enrolment, UCE results	No, of teachers, student enrolment, UCE results	No, of teachers, student enrolment, UCE results
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	551,184	137,796	137,796	137,796	137,796
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>551,184</b>	<b>137,796</b>	<b>137,796</b>	<b>137,796</b>	<b>137,796</b>

**Class Of OutPut: Higher LG Services**

**Output: 07 83 01Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	10Preparation and regular update of Staff lists10 Tutors and Instructors in Amelo Technical Institute	1010 Tutors and Instuctors in Amelo Technical Institute	1010 Tutors and Instuctors in Amelo Technical Institute	1010 Tutors and Instuctors in Amelo Technical Institute	1010 Tutors and Instuctors in Amelo Technical Institute
Non Standard Outputs:	N/AN/A	Data collection and display of payroll, No. of staff & students	Data collection and display of payroll, No. of staff & students	Data collection and display of payroll, No. of staff & students	Data collection and display of payroll, No. of staff & students
Wage Rec't:	382,964	95,741	95,741	95,741	95,741
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>382,964</b>	<b>95,741</b>	<b>95,741</b>	<b>95,741</b>	<b>95,741</b>

**Class Of OutPut: Lower Local Services**

**Output: 07 83 51Skills Development Services**

Non Standard Outputs:	skills development services	skills development services	skills development services	skills development services	skills development services
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	124,981	31,245	31,245	31,245	31,245
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>124,981</b>	<b>31,245</b>	<b>31,245</b>	<b>31,245</b>	<b>31,245</b>

**Class Of OutPut: Higher LG Services**

**Output: 07 84 01Education Management Services**

Non Standard Outputs:	District Unconditional Grant (Wage) and Sector conditional Grant (Non-wage) for monitoring and supervisionWage for the 10 education department employees. Monitoring and Supervision of primary	District Unconditional Grant (Wage) and Conditional Grant (Non-Wage) for Monitoring and Inspection of Primary schools	District Unconditional Grant (Wage) and Conditional Grant (Non-Wage) for Monitoring and Inspection of Primary schools	District Unconditional Grant (Wage) and Conditional Grant (Non-Wage) for Monitoring and Inspection of Primary schools	District Unconditional Grant (Wage) and Conditional Grant (Non-Wage) for Monitoring and Inspection of Primary schools

**Vote:501 Adjumani District**

**FY 2018/19**

Wage Rec't:	75,333	18,833	18,833	18,833	18,833
Non Wage Rec't:	43,381	10,845	10,845	10,845	10,845
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>118,714</b>	<b>29,679</b>	<b>29,679</b>	<b>29,679</b>	<b>29,679</b>

**Output: 07 84 02Monitoring and Supervision of Primary & secondary Education**

Non Standard Outputs:	monitoring and supervision of secondary schools	monitoring and supervision of secondary schools	monitoring and supervision of secondary schools	monitoring and supervision of secondary schools	monitoring and supervision of secondary schools
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,418	2,605	2,605	2,605	2,605
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,418</b>	<b>2,605</b>	<b>2,605</b>	<b>2,605</b>	<b>2,605</b>

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

Non Standard Outputs:	Sports and Games, MDD Development ServicesBall games, Athletics and MDD activities support at District and National Competitions	Sports and Games, MDD Development Services and Guidance & Counselling	Sports and Games, MDD Development Services and Guidance & Counselling	Sports and Games, MDD Development Services and Guidance & Counselling	Sports and Games, MDD Development Services and Guidance & Counselling
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	118,321	29,580	29,580	29,580	29,580
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>118,321</b>	<b>29,580</b>	<b>29,580</b>	<b>29,580</b>	<b>29,580</b>

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

Non Standard Outputs:	-Audit of the condition of school buildings -Maintenance work based on assessment report - Emergency repair due to natural disaster -Support to meet outstanding furniture needs- Audit of the condition of school buildings -Maintenance work based on assessment report - Emergency repair due to natural disaster -Support to meet outstanding furniture needs	-Audit of the condition of school buildings	Maintance work based on assessment report -Emergency repair due to natural disaster -Support to meet outstanding furniture needs	Maintance work based on assessment report -Emergency repair due to natural disaster -Support to meet outstanding furniture needs	Maintance work based on assessment report -Emergency repair due to natural disaster -Support to meet outstanding furniture needs
-----------------------	---	---	--	--	--

## Vote:501 Adjumani District

FY 2018/19

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	76,753	19,188	19,188	19,188	19,188
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>76,753</b>	<b>19,188</b>	<b>19,188</b>	<b>19,188</b>	<b>19,188</b>

### Class Of OutPut: Capital Purchases

#### Output: 07 84 72Administrative Capital

Non Standard Outputs:	Capacity Building for education staff. Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, monitoring& supervision and construction of washrooms/change rooms for the girl-childCapacity Building for education staff. Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, monitoring& supervision and construction of washrooms/change rooms for the girl-child	Capacity Building for education staff. Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, monitoring& supervision and construction of washrooms/change rooms for the girl-child	Capacity Building for education staff. Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, monitoring& supervision and construction of washrooms/change rooms for the girl-child	Capacity Building for education staff. Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, monitoring& supervision and construction of washrooms/change rooms for the girl-child	Capacity Building for education staff. Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, Donor development grant is planned for trainings/seminars/workshops on adolescent development & HIV/AIDs related issues, monitoring& supervision and construction of washrooms/change rooms for the girl-child
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	101,814	25,454	25,454	25,454	25,454
Donor Dev't:	683,943	170,986	170,986	170,986	170,986
<b>Total For KeyOutput</b>	<b>785,757</b>	<b>196,439</b>	<b>196,439</b>	<b>196,439</b>	<b>196,439</b>

#### Programme: 07 85 Special Needs Education

# Vote:501 Adjumani District

FY 2018/19

**Class Of OutPut: Higher LG Services**

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

Non Standard Outputs:	Special Needs Education Services provision in all schools in the districtData collection in order to identify SNE cases in the communities and schools in the district, training and purchase of specialised equipment and equipping the institutions	Special Needs Education Services provision in all schools in the district	Special Needs Education Services provision in all schools in the district	Special Needs Education Services provision in all schools in the district	Special Needs Education Services provision in all schools in the district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,000	4,250	4,250	4,250	4,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,000</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>
Wage Rec't:	7,269,338	1,817,334	1,817,334	1,817,334	1,817,334
Non Wage Rec't:	1,397,745	349,436	349,436	349,436	349,436
Domestic Dev't:	1,017,043	254,261	254,261	254,261	254,261
Donor Dev't:	683,943	170,986	170,986	170,986	170,986
<b>Total For WorkPlan</b>	<b>10,368,069</b>	<b>2,592,017</b>	<b>2,592,017</b>	<b>2,592,017</b>	<b>2,592,017</b>



**Vote:501 Adjumani District**

**FY 2018/19**

**WorkPlan: 7a Roads and Engineering**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--	---	---	---	---

**Output: 04 81 07Sector Capacity Development**

Non Standard Outputs:	Staff trained in RAMPS, ADRICS, GPS & CPDs Training in RAMPS, ADRICS, GPS Attending CPD Workshops	Staff trained in RAMPS, ADRICS, GPS & CPDs	Staff trained in RAMPS, ADRICS, GPS & CPDs	Staff trained in RAMPS, ADRICS, GPS & CPDs	Staff trained in RAMPS, ADRICS, GPS & CPDs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,887	2,722	2,722	2,722	2,722
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,887</b>	<b>2,722</b>	<b>2,722</b>	<b>2,722</b>	<b>2,722</b>

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

Non Standard Outputs:	Staff salaries paid and District Roads Office run Payment of Staff Salaries Running of District Roads Office	Staff salaries paid and District Roads Office run	Staff salaries paid and District Roads Office run	Staff salaries paid and District Roads Office run	Staff salaries paid and District Roads Office run
Wage Rec't:	69,535	17,384	17,384	17,384	17,384
Non Wage Rec't:	50,907	12,727	12,727	12,727	12,727
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>120,442</b>	<b>30,110</b>	<b>30,110</b>	<b>30,110</b>	<b>30,110</b>

**Vote:501 Adjumani District**

**FY 2018/19**

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

Non Standard Outputs:	District Roads Committee operations conducted Works Standing Committee operations conducted Protective Gears for Road Workers procured	District Roads Committee operations conducted Works Standing Committee operations conducted Protective Gears for Road Workers procured	District Roads Committee operations conducted Works Standing Committee operations conducted Protective Gears for Road Workers procured	District Roads Committee operations conducted Works Standing Committee operations conducted Protective Gears for Road Workers procured	District Roads Committee operations conducted Works Standing Committee operations conducted Protective Gears for Road Workers procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	28,748	7,187	7,187	7,187	7,187
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,748</b>	<b>7,187</b>	<b>7,187</b>	<b>7,187</b>	<b>7,187</b>

**Class Of OutPut: Lower Local Services**

**Vote:501 Adjumani District**

**FY 2018/19**

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

No of bottle necks removed from CARs	Installation of 30m (5 Crossings) of Culverts30m (5 Crossings) of Culverts installed				
Non Standard Outputs:	89.8 Km routine manually maintained 25.9 Km routine mechanised maintained 30m of culverts installed Routine Manual Maintenance Routine Mechanised Maintenance Installation of Culverts	89.8 Km routine manually maintained 25.9 Km routine mechanised maintained 30m of culverts installed	89.8 Km routine manually maintained 25.9 Km routine mechanised maintained 30m of culverts installed	89.8 Km routine manually maintained 25.9 Km routine mechanised maintained 30m of culverts installed	89.8 Km routine manually maintained 25.9 Km routine mechanised maintained 30m of culverts installed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	166,572	41,643	41,643	41,643	41,643
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>166,572</b>	<b>41,643</b>	<b>41,643</b>	<b>41,643</b>	<b>41,643</b>

**Vote:501 Adjumani District**

**FY 2018/19**

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

Non Standard Outputs:	33.318 Km of Urban Unpaved roads within Adjumani Town Council and 7.33 Km of Urban Unpaved roads within PakeleTown Council routine manually and mechanized maintainedRoutine Manual; and Routine Mechanized Maintenance of Urban Unpaved Roads	33.318 Km of Urban Unpaved roads within Adjumani Town Council and 7.33 Km of Urban Unpaved roads within PakeleTown Council routin	33.318 Km of Urban Unpaved roads within Adjumani Town Council and 7.33 Km of Urban Unpaved roads within PakeleTown Council routin	33.318 Km of Urban Unpaved roads within Adjumani Town Council and 7.33 Km of Urban Unpaved roads within PakeleTown Council routin	33.318 Km of Urban Unpaved roads within Adjumani Town Council and 7.33 Km of Urban Unpaved roads within PakeleTown Council routin
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	318,176	79,544	79,544	79,544	79,544
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>318,176</b>	<b>79,544</b>	<b>79,544</b>	<b>79,544</b>	<b>79,544</b>

# Vote:501 Adjumani District

FY 2018/19

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

Length in Km of District roads routinely maintained	494 Routine Manual maintenance Routine Mechanised Maintenance 494.4 Km routine manually maintained 134.6 Km routine mechanised maintained	134.6 494.4 Km routine manually maintained 134.6 Km routine mechanised maintained	134.6 494.4 Km routine manually maintained 134.6 Km routine mechanised maintained	134.6 494.4 Km routine manually maintained 134.6 Km routine mechanised maintained	134.6 494.4 Km routine manually maintained 134.6 Km routine mechanised maintained
No. of bridges maintained	Repairing Guard Rails Guard rails installation				
Non Standard Outputs:	494.4 Km routine manually maintained 134.6 Km routine mechanised Routine Manual maintenance Routine Mechanised Maintenance	494.4 Km routine manually maintained 134.6 Km routine mechanised maintained	494.4 Km routine manually maintained 134.6 Km routine mechanised maintained	494.4 Km routine manually maintained 134.6 Km routine mechanised maintained	494.4 Km routine manually maintained 134.6 Km routine mechanised maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	871,026	217,756	217,756	217,756	217,756
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For Key Output</b>	<b>871,026</b>	<b>217,756</b>	<b>217,756</b>	<b>217,756</b>	<b>217,756</b>

## Output: 04 81 80 Rural roads construction and rehabilitation

Non Standard Outputs:	Dzaipi-Magara-Pagirinya Bush clearing, grading, shaping, spot gravelling and drainage works Bush clearing, grading, shaping, spot gravelling and drainage works	Dzaipi-Magara-Pagirinya Bush clearing, grading, shaping, spot gravelling and drainage works	Dzaipi-Magara-Pagirinya Bush clearing, grading, shaping, spot gravelling and drainage works	Dzaipi-Magara-Pagirinya Bush clearing, grading, shaping, spot gravelling and drainage works	Dzaipi-Magara-Pagirinya Bush clearing, grading, shaping, spot gravelling and drainage works
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	127,500	31,875	31,875	31,875	31,875
<b>Total For Key Output</b>	<b>127,500</b>	<b>31,875</b>	<b>31,875</b>	<b>31,875</b>	<b>31,875</b>

# Vote:501 Adjumani District

**FY 2018/19**

**Output: 04 82 02Vehicle Maintenance**

Non Standard Outputs:	Vehicle Maintenance Vehicle Maintenance	Vehicle Maintenance	Vehicle Maintenance	Vehicle Maintenance	Vehicle Maintenance
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

**Output: 04 82 03Plant Maintenance**

Non Standard Outputs:	Plant MaintenancePlant Maintenance	Plant Maintenance	Plant Maintenance	Plant Maintenance	Plant Maintenance
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	154,689	38,672	38,672	38,672	38,672
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>154,689</b>	<b>38,672</b>	<b>38,672</b>	<b>38,672</b>	<b>38,672</b>
Wage Rec't:	69,535	17,384	17,384	17,384	17,384
Non Wage Rec't:	1,616,005	404,001	404,001	404,001	404,001
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	127,500	31,875	31,875	31,875	31,875
<b>Total For WorkPlan</b>	<b>1,813,039</b>	<b>453,260</b>	<b>453,260</b>	<b>453,260</b>	<b>453,260</b>

# Vote:501 Adjumani District

FY 2018/19

## WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--	---	---	---	---

### Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Staff motivated Payment of salaries to staff	Staff motivated	Staff motivated	Staff motivated	Staff motivated
Wage Rec't:	27,630	6,907	6,907	6,907	6,907
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,630</b>	<b>6,907</b>	<b>6,907</b>	<b>6,907</b>	<b>6,907</b>

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

No. of District Water Supply and Sanitation Coordination Meetings	4Conducting quarterly DWSSCC meetings at the District Headquarter,the target poplation include WASH Partner and Departmental headsFour DWSSCC meetings held at the District Headquarters	1One District water supply and sanitation coordination committee meeting held.	1One District water supply and sanitation coordination committee meeting held.	1One District water supply and sanitation coordination committee meeting held.	1One District water supply and sanitation coordination committee meeting held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Report generation and displayAt the public notice board	1One public public notice displayed with financial information.	1One public public notice displayed with financial information.	1One public public notice displayed with financial information.	1One public public notice displayed with financial information.
Non Standard Outputs:	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,800	3,450	3,450	3,450	3,450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,800</b>	<b>3,450</b>	<b>3,450</b>	<b>3,450</b>	<b>3,450</b>

# Vote:501 Adjumani District

**FY 2018/19**

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

Non Standard Outputs:	Staff trained in GIS Staff training in GIS	Staff trained in Arc view GIS and Remote sensing.	Staff trained in Arc view GIS and Remote sensing.	Staff trained in Arc view GIS and Remote sensing.	Staff trained in Arc view GIS and Remote sensing.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,949	3,237	3,237	3,237	3,237
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,949</b>	<b>3,237</b>	<b>3,237</b>	<b>3,237</b>	<b>3,237</b>

**Output: 09 81 04 Promotion of Community Based Management**

Non Standard Outputs:	Promotion of Community Based Management through Advocacy meetings held at District and subcounty levels ,radio programmes	Promotion of Community Based Management	Promotion of Community Based Management	Promotion of Community Based Management	Promotion of Community Based Management
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,876	4,469	4,469	4,469	4,469
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,876</b>	<b>4,469</b>	<b>4,469</b>	<b>4,469</b>	<b>4,469</b>

**Class Of OutPut: Lower Local Services**



**Vote:501 Adjumani District**

**FY 2018/19**

**Output: 09 81 51 Rehabilitation and Repairs to Rural Water Sources (LLS)**

Non Standard Outputs:	7 deep boreholes rehabilitated 7 water user committees reinstated and trained 7 deep boreholes rehabilitated 7 water user committees reinstated and trained	One water user committee re-established and trained.	Two water user committee re-established and trained.	Two water user committee re-established and trained.	Two water user committee re-established and trained.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	31,500	7,875	7,875	7,875	7,875
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,500</b>	<b>7,875</b>	<b>7,875</b>	<b>7,875</b>	<b>7,875</b>

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

Non Standard Outputs:	Staff coordinating intergration activities motivated Staff coordinating intergration activities paid.	Staff coordinating intergration activities motivated	Staff coordinating intergration activities motivated	Staff coordinating intergration activities motivated	Staff coordinating intergration activities motivated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,053	5,263	5,263	5,263	5,263
Donor Dev't:	217,961	54,490	54,490	54,490	54,490
<b>Total For KeyOutput</b>	<b>239,014</b>	<b>59,753</b>	<b>59,753</b>	<b>59,753</b>	<b>59,753</b>

## Vote:501 Adjumani District

FY 2018/19

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

No. of public latrines in RGCs and public places	1Construction of a public toiletOne public toilet constructed at Apaa Market.	.25One public toilet constructed at Apaa trading centre.	.25One public toilet constructed at Apaa trading centre.	.25One public toilet constructed at Apaa trading centre.	.25One public toilet constructed at Apaa trading centre.
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	16,214	4,054	4,054	4,054	4,054
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,214</b>	<b>4,054</b>	<b>4,054</b>	<b>4,054</b>	<b>4,054</b>

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

Non Standard Outputs:	Drilling and construction of 13 boreholes Arra HC II,Marindi,Mijale P/S in Pachara Subcounty .Alurunya,Jepara,Kul ukulu west in Ukusijoni Subcounty .Agasi,Eyimika,Labo lokolo Manzabacaku in Itirikwa Subcounty and Gulubua,Ogolo North,Tolu in Arinyapi subcounty and Ohurube in Pakelle Subcounty.Siting,Drilling,test pumping,installation and commissioning.	Two boreholes drilled and installed in Pachara Subcounty	Two boreholes drilled and installed in Itirikwa Subcounty	Two boreholes drilled and installed in Ukusijoni Subcounty	Two boreholes drilled and installed in Arinyapi Subcounty
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	181,566	45,391	45,391	45,391	45,391
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>181,566</b>	<b>45,391</b>	<b>45,391</b>	<b>45,391</b>	<b>45,391</b>

# Vote:501 Adjumani District

FY 2018/19

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

Non Standard Outputs:	Water distribution and transmission network boasted to have increased access to safe water in Pakelle town board and Ofua trading centre. Test pumping of existing water sources for motorization Feasibility study and designs Physical implementation	Water distribution network boasted to have increased access to safe water in Pakelle town council.	Water distribution network boasted to have increased access to safe water in Ofua trading centre	Water transmission network boasted to have increased access to safe water in Pakelle town council	Water distribution network boasted to have increased access to safe water in Ofua trading centre
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	447,519	111,880	111,880	111,880	111,880
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>447,519</b>	<b>111,880</b>	<b>111,880</b>	<b>111,880</b>	<b>111,880</b>
Wage Rec't:	27,630	6,907	6,907	6,907	6,907
Non Wage Rec't:	44,625	11,156	11,156	11,156	11,156
Domestic Dev't:	697,852	174,463	174,463	174,463	174,463
Donor Dev't:	217,961	54,490	54,490	54,490	54,490
<b>Total For WorkPlan</b>	<b>988,068</b>	<b>247,017</b>	<b>247,017</b>	<b>247,017</b>	<b>247,017</b>

**Vote:501 Adjumani District**

**FY 2018/19**

**WorkPlan: 8 Natural Resources**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--	---	---	---	---

**Programme: 09 83 Natural Resources Management**

**Class Of OutPut: Higher LG Services**

**Output: 09 83 01District Natural Resource Management**

Non Standard Outputs:	Salary for 3 staff (DNRO, Office Attendant and driver) at district level paid. 4 quarterly field monitoring of departmental activities conducted. Office supplies and fuel procured. Preparation and submission of staff payroll . Inland travels and Field visits. Requesting for supplies and services.	Salary for 3 staff (DNRO, Office Attendant and driver) at district level paid. 1 quarterly field monitoring of departmental activities conducted. Office supplies and fuel procured. 2 community wetland management plans developed in Itirikwa Subcounty	Salary for 3 staff (DNRO, Office Attendant and driver) at district level paid. 1 quarterly field monitoring of departmental activities conducted. Office supplies and fuel procured. 1 community wetland management plans developed in Itirikwa Subcounty	Salary for 3 staff (DNRO, Office Attendant and driver) at district level paid. 4 quarterly field monitoring of departmental activities conducted. Office supplies and fuel procured. 1 community wetland management plans developed in Arinyapi Subcounty	Salary for 3 staff (DNRO, Office Attendant and driver) at district level paid. 4 quarterly field monitoring of departmental activities conducted. Office supplies and fuel procured. 1 community wetland management plans developed in Arinyapi Subcounty
	Wage Rec't: 35,008	8,752	8,752	8,752	8,752
	Non Wage Rec't: 9,474	2,369	2,369	2,369	2,369
	Domestic Dev't: 0	0	0	0	0
	Donor Dev't: 0	0	0	0	0
<b>Total For KeyOutput</b>	<b>44,482</b>	<b>11,120</b>	<b>11,120</b>	<b>11,120</b>	<b>11,120</b>

# Vote:501 Adjumani District

FY 2018/19

## Output: 09 83 03 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	3Land opening. Tree planting. weeding and protection from pests, diseases and fire.3ha of woodlot established at the district Headquarters	0N/A	0N/A	8020ha each in Oliia and openzinzi prisons. 19ha each in Alere and Arinyapi refugee hosting areas	0N/A
Non Standard Outputs:	12 monthly supervision and monitoring of tree growing and forest management activities conducted in all sub-countiesMobilization of tree farmers. Monitoring survival rate of trees planted and forest protection	3 monthly supervision and monitoring of tree growing and forest management activities conducted in all sub-counties	3 monthly supervision and monitoring of tree growing and forest management activities conducted in all sub-counties	3 monthly supervision and monitoring of tree growing and forest management activities conducted in all sub-counties	3 monthly supervision and monitoring of tree growing and forest management activities conducted in all sub-counties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

# Vote:501 Adjumani District

FY 2018/19

## Output: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	48 Field monitoring/survey/inspection visits. Monitoring and compliance surveys/Inspections conducted in local forest reserves in Adjumani town, Pakele and Dzaipi and community forests on weekly basis.	12 Monitoring and compliance surveys/Inspections conducted in local forest reserves in Adjumani town, Pakele and Dzaipi and community forests on weekly basis	12 Monitoring and compliance surveys/Inspections conducted in local forest reserves in Adjumani town, Pakele and Dzaipi and community forests on weekly basis	12 Monitoring and compliance surveys/Inspections conducted in local forest reserves in Adjumani town, Pakele and Dzaipi and community forests on weekly basis	12 Monitoring and compliance surveys/Inspections conducted in local forest reserves in Adjumani town, Pakele and Dzaipi and community forests on weekly basis
Non Standard Outputs:	4 staff paid salaries at district level(FO, FR and 2 FG) paid monthly. 12 monthly forest extension support to farmers provided in all sub-counties at farm levels. Quarterly office and fuel supplies. Preparation and submission of payroll. Requisitioning and issuance of LPOs for supplies. Field visits	Salary for 3 staff at district level(FO, FR and FG) paid monthly. 3 monthly forest extension support to farmers provided in all sub-counties at farm levels.	Salary for 3 staff at district level(FO, FR and FG) paid monthly. 3 monthly forest extension support to farmers provided in all sub-counties at farm levels.	Salary for 3 staff at district level(FO, FR and FG) paid monthly. 3 monthly forest extension support to farmers provided in all sub-counties at farm levels.	Salary for 3 staff at district level(FO, FR and FG) paid monthly. 3 monthly forest extension support to farmers provided in all sub-counties at farm levels.
Wage Rec't:	26,157	6,539	6,539	6,539	6,539
Non Wage Rec't:	9,111	2,278	2,278	2,278	2,278
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,268</b>	<b>8,817</b>	<b>8,817</b>	<b>8,817</b>	<b>8,817</b>

# Vote:501 Adjumani District

FY 2018/19

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

Non Standard Outputs:	4 quarterly wetland monitoring/inspections conducted throughout the district. District Wetland Action Plan updatedField visits to curb wetland encroachment and destruction. compliance awareness creation within communities near key wetland areas. Community mobilization. Conducting PRA process to identify emerging wetland issues. Action planning meetings. Documentation and dissemination of action plan and develop fundable projects from the action plan	1 quarterly wetland monitoring/inspections conducted throughout the district. District Wetland Action Plan updated	1 quarterly wetland monitoring/inspections conducted throughout the district.	1 quarterly wetland monitoring/inspections conducted throughout the district.	1 quarterly wetland monitoring/inspections conducted throughout the district.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,439	1,610	1,610	1,610	1,610
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,439</b>	<b>1,610</b>	<b>1,610</b>	<b>1,610</b>	<b>1,610</b>

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

No. of monitoring and compliance surveys undertaken	48Community mobilization and compliance education. Field inspection visits.Monthly environmental compliance monitoring undertaken at environmental hot-spots and development project sites	12Monthly environmental compliance monitoring undertaken at environmental hot-spots and development project sites	12Monthly environmental compliance monitoring undertaken at environmental hot-spots and development project sites	12Monthly environmental compliance monitoring undertaken at environmental hot-spots and development project sites	12Monthly environmental compliance monitoring undertaken at environmental hot-spots and development project sites
Non Standard Outputs:	Salary for 2 staff (SEO and EO) at district level paid..Preparation and submission of payroll.	Salary for 2 staff (SEO and EO) at district level paid.	Salary for 2 staff (SEO and EO) at district level paid.	Salary for 2 staff (SEO and EO) at district level paid. Rapid environmental assessment conducted in all refugee settlements and host communities	Salary for 2 staff (SEO and EO) at district level paid.
Wage Rec't:	30,125	7,531	7,531	7,531	7,531
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0

# Vote:501 Adjumani District

FY 2018/19

Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,125</b>	<b>7,531</b>	<b>7,531</b>	<b>7,531</b>	<b>7,531</b>

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

Non Standard Outputs:	Salary for 4 staff (SLMO, DSS, Physical planner and cartographer) at district level paid.4 quarterly District Physical Planning Committee meetings conducted. Physical plans for 1 growth centres formulated and approved. Quarterly promotion of land rights and ownership at community levelsPreparation and submission of payroll.Community mobilization. Mapping and structural lay out of growth centres. Approval and popularizing the physical plans. Community dialogue. Public awareness creation	Salary for 4 staff paid. 2 District Physical Planning Committee meetings held .	Salary for 4 staff paid. 2 District Physical Planning Committee meetings held .	Salary for 4 staff paid. 2 District Physical Planning Committee meetings held .	Salary for 4 staff paid. 2 District Physical Planning Committee meetings held . Physical Plan developed for 1 Growth Centre.
Wage Rec't:	40,172	10,043	10,043	10,043	10,043
Non Wage Rec't:	25,847	6,462	6,462	6,462	6,462
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>66,019</b>	<b>16,505</b>	<b>16,505</b>	<b>16,505</b>	<b>16,505</b>

**Class Of OutPut: Capital Purchases**

**Output: 09 83 72Administrative Capital**

Non Standard Outputs:	Quarterly community mobilization and extension support,supervision and monitoring conducted for tree farmers in all sub-countiesMeetings and trainings. Field visits. Demonstrations on plantation and sgro-forestry management	Quarterly community mobilization and extension support,supervision and monitoring conducted for tree farmers in all sub-counties	Quarterly community mobilization and extension support,supervision and monitoring conducted for tree farmers in all sub-counties	Quarterly community mobilization and extension support,supervision and monitoring conducted for tree farmers in all sub-counties	Quarterly community mobilization and extension support,supervision and monitoring conducted for tree farmers in all sub-counties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	40,000	10,000	10,000	10,000	10,000
Donor Dev't:	0	0	0	0	0



# Vote:501 Adjumani District

FY 2018/19

Total For KeyOutput	40,000	10,000	10,000	10,000	10,000
---------------------	--------	--------	--------	--------	--------

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

Non Standard Outputs:	Quarterly extension support to communities on environmental conservation in refugee hosting areas. 1 improved charcoal production kiln at Aliwara.1 biolatrine at Dzaipi SSS. Office computers functioning. Coordination of departmental activities. 58ha of trees planted at public institutions. 1 energy survey conducted in refugee hosting areas.5 community wetland management plans developed in Itirikwa and Arinyapi Subcounties. 80ha (20ha each in Olia and openzinzi prisons. 19ha each in Alere and Arinyapi refugee hosting areas). District Wetland Action Plan updated. Rapid environmental assessment conducted in all refugee settlements and host communities. Physical plans for Ciforo growth centre formulated and approved.7 integrated schools with solar PVsystems.Field visits to project sites and farmers. Construction of kiln and biolatrine.. Service of computers. Procurement of office supplies, airtime and fuel for coordination. Mobilization and technical backstopping of famers on plantation mgt and agro-forestry. Household interviews and data	Quarterly extension support to communities on environmental conservation in refugee hosting areas	Quarterly extension support to communities on environmental conservation in refugee hosting areas	Quarterly extension support to communities on environmental conservation in refugee hosting areas	Quarterly extension support to communities on environmental conservation in refugee hosting areas

**Vote:501 Adjumani District**

**FY 2018/19**

analysis and survey  
report dissemination.  
Community resource  
planning meetings.  
Supply of seedlings  
and plantation/agro-  
forestry  
demonstrations.  
Community  
mobilization.  
Conducting PRA  
process to identify  
emerging wetland  
issues. Action  
planning meetings.  
Documentation and  
dissemination of  
action plan and  
develop fundable  
projects from the  
action plan. Field  
reconnaissance to  
map emerging  
environmental  
concerns and  
impacts. Approval  
and popularizing the  
physical plans.  
Community  
dialogue. Public  
awareness creation.  
Installation of solar  
PV systems

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	482,500	120,625	120,625	120,625	120,625
<b>Total For KeyOutput</b>	<b>482,500</b>	<b>120,625</b>	<b>120,625</b>	<b>120,625</b>	<b>120,625</b>
Wage Rec't:	131,462	32,865	32,865	32,865	32,865
Non Wage Rec't:	60,871	15,218	15,218	15,218	15,218
Domestic Dev't:	40,000	10,000	10,000	10,000	10,000
Donor Dev't:	482,500	120,625	120,625	120,625	120,625
<b>Total For WorkPlan</b>	<b>714,833</b>	<b>178,708</b>	<b>178,708</b>	<b>178,708</b>	<b>178,708</b>

# Vote:501 Adjumani District

FY 2018/19

## WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--	---	---	---	---

**Programme: 10 81 Community Mobilisation and Empowerment**

**Output: 10 81 02 Probation and Welfare Support**

Non Standard Outputs:	4 quarterly review meetings conducted by women leaders on women council activities. 4 quarterly monitoring and mobilisation visits conducted on women activities in the district. 1 international day women celebration conducted. Women leaders facilitated for external workshops and meetings. Assorted stationary procured to support women council activities	a quarterly review meeting conducted by women leaders on women council activities. a quarterly monitoring and mobilization visits conducted on women activities in the district. Women leaders facilitated for external workshops and meetings. Assorted stationary procured to support women council activities	a quarterly review meeting conducted by women leaders on women council activities. a quarterly monitoring and mobilization visits conducted on women activities in the district. Women leaders facilitated for external workshops and meetings. Assorted stationary procured to support women council activities	a quarterly review meeting conducted by women leaders on women council activities. a quarterly monitoring and mobilization visits conducted on women activities in the district. Women leaders facilitated for external workshops and meetings. Assorted stationary procured to support women council activities	a quarterly review meeting conducted by women leaders on women council activities. a quarterly monitoring and mobilization visits conducted on women activities in the district. Women leaders facilitated for external workshops and meetings. Assorted stationary procured to support women council activities
	Wage Rec't:	0	0	0	0
	Non Wage Rec't:	5,169	1,292	1,292	1,292
	Domestic Dev't:	0	0	0	0
	Donor Dev't:	0	0	0	0
	<b>Total For KeyOutput</b>	<b>5,169</b>	<b>1,292</b>	<b>1,292</b>	<b>1,292</b>

**Output: 10 81 04 Community Development Services (HLG)**

**Vote:501 Adjumani District**

**FY 2018/19**

Non Standard Outputs:	12 monthly and 4 quarterly support supervision visits conducted to 10 lower local governments, 4 quarterly supervision of community projects tp enhance proper management projects conducted, Conduct 12 monthly and 4 quarterly support supervision visits to 10 lower local governments. Conduct 4 quarterly supervision of community projects tp enhance proper management projects.	A monthly and a quarterly support supervision visits conducted to 10 lower local governments, a quarterly supervision of community projects to enhance proper management projects conducted,	A monthly and a quarterly support supervision visits conducted to 10 lower local governments, a quarterly supervision of community projects to enhance proper management projects conducted,	A monthly and a quarterly support supervision visits conducted to 10 lower local governments, a quarterly supervision of community projects to enhance proper management projects conducted,	A monthly and a quarterly support supervision visits conducted to 10 lower local governments, a quarterly supervision of community projects to enhance proper management projects conducted,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,748	937	937	937	937
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,748</b>	<b>937</b>	<b>937</b>	<b>937</b>	<b>937</b>

## Vote:501 Adjumani District

FY 2018/19

### Output: 10 81 05Adult Learning

Non Standard Outputs:	120 FAL instructors provided with quarterly motivation allowances, 4 quarterly supervision conducted on FAL programme in the subcounties, Assorted instructional materials to FAL instructors provided, Assesment of 2000 learners at 3 levels conducted, Literacy day celebration in the district. 4quarterly FAL stakeholders review meetings conducted at subcounties,Provide 120 FAL instructors with quarterly motivation allowances, Conduct 4 quarterly supervision on FAL programme in the subcounties, Provide assorted instructional materials to FAL instructors, Conduct assesment of 2000 learners at 3 levels, Literacy day celebration in the district, Conduct 4quarterly FAL stakeholders review meetings at subcounties,	120 FAL instructors provided with quarterly motivation allowances, a quarterly supervision conducted on FAL programme in the subcounties, Assorted instructional materials to FAL instructors provided, Assesment of 2000 learners at 3 levels conducted, Literacy day celebration in the district. 1 quarterly FAL stakeholders review meetings conducted at sub counties,	120 FAL instructors provided with quarterly motivation allowances, a quarterly supervision conducted on FAL programme in the subcounties, Assorted instructional materials to FAL instructors provided, Assesment of 2000 learners at 3 levels conducted, Literacy day celebration in the district. 1 quarterly FAL stakeholders review meetings conducted at sub counties,	120 FAL instructors provided with quarterly motivation allowances, a quarterly supervision conducted on FAL programme in the subcounties, Assorted instructional materials to FAL instructors provided, Assesment of 2000 learners at 3 levels conducted, Literacy day celebration in the district. 1 quarterly FAL stakeholders review meetings conducted at sub counties,	120 FAL instructors provided with quarterly motivation allowances, a quarterly supervision conducted on FAL programme in the subcounties, Assorted instructional materials to FAL instructors provided, Assesment of 2000 learners at 3 levels conducted, Literacy day celebration in the district. 1 quarterly FAL stakeholders review meetings conducted at sub counties,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,006	3,502	3,502	3,502	3,502
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,006</b>	<b>3,502</b>	<b>3,502</b>	<b>3,502</b>	<b>3,502</b>

### Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	2 monitoring visits to subcounties on gender related issues conducted, 1 sensitisation meeting with stakeholders held on gender mainstreaming in development programmes/projects /plans,Conduct 2 monitoring visits to subcounties on	monitoring visits to subcounties on gender related issues conducted, 1 sensitisation meeting with stakeholders held on gender mainstreaming in development programmes/project s/plans,	monitoring visits to subcounties on gender related issues conducted, 1 sensitisation meeting with stakeholders held on gender mainstreaming in development programmes/project s/plans,	monitoring visits to subcounties on gender related issues conducted, 1 sensitisation meeting with stakeholders held on gender mainstreaming in development programmes/project s/plans,	monitoring visits to subcounties on gender related issues conducted, 1 sensitisation meeting with stakeholders held on gender mainstreaming in development programmes/project s/plans,
-----------------------	---	--	--	--	--

**Vote:501 Adjumani District**

**FY 2018/19**

	gender related issues, Hold 1 sensitisation meeting with stakeholders on gender mainstreaming in development programmes/projects /plans.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Output: 10 81 09Support to Youth Councils**

Non Standard Outputs:	<p>Youth leaders facilitated to conduct 4 quarterly monitoring and mobilisation visits on youth programmes, 1 international youth day celebrated at district level, Youth leaders facilitated for external workshops and meetings, 4quarterly review meetings conducted by youth council leaders, Assorted stationary procured to support youth programmes, Facilitate Youth leaders to conduct 4 quarterly monitoring and mobilisation visits on youth programmes, Celebrate 1 international youth day at district level, Facilitate Youth leaders for external workshops and meetings, Conduct 4quarterly review meetings by youth council leaders, Procure assorted stationary procured to support youth programmes,</p>	<p>Youth leaders facilitated to conduct 1quarterly monitoring and mobilisation visits on youth programmes, 1 international youth day celebrated at district level, Youth leaders facilitated for external workshops and meetings, 1 quarterly review meetings conducted by youth council leaders, Assorted stationary procured to support youth programmes,</p>	<p>Youth leaders facilitated to conduct 1quarterly monitoring and mobilisation visits on youth programmes, 1 international youth day celebrated at district level, Youth leaders facilitated for external workshops and meetings, 1 quarterly review meetings conducted by youth council leaders, Assorted stationary procured to support youth programmes,</p>	<p>Youth leaders facilitated to conduct 1quarterly monitoring and mobilisation visits on youth programmes, 1 international youth day celebrated at district level, Youth leaders facilitated for external workshops and meetings, 1 quarterly review meetings conducted by youth council leaders, Assorted stationary procured to support youth programmes,</p>	<p>Youth leaders facilitated to conduct 1quarterly monitoring and mobilisation visits on youth programmes, 1 international youth day celebrated at district level, Youth leaders facilitated for external workshops and meetings, 1 quarterly review meetings conducted by youth council leaders, Assorted stationary procured to support youth programmes,</p>
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,169	1,292	1,292	1,292	1,292
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,169</b>	<b>1,292</b>	<b>1,292</b>	<b>1,292</b>	<b>1,292</b>

# Vote:501 Adjumani District

FY 2018/19

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

Non Standard Outputs:

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

**Vote:501 Adjumani District**

**FY 2018/19**

	committee activities, Award 12 PWD groups special disability grants.					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	29,216	7,304	7,304	7,304	7,304	7,304
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,216</b>	<b>7,304</b>	<b>7,304</b>	<b>7,304</b>	<b>7,304</b>	<b>7,304</b>

**Output: 10 81 11Culture mainstreaming**

Non Standard Outputs:	Regular meetings with culturaleadersheld, Community mobilisation and sensitisation on cultural values conducted, Promotion of Cultural festivals conducted Hold regular meetings with cultural leaders, Hold community mobilisation and sensitisation on cultural values, Organise different communities in the district to exhibit positive cultural values Cultural leaders facilitated for external workshops and meetings Hold regular meetings with cultural leaders, Conduct community mobilisation and sensitisation on cultural values, Promotion of Cultural festivals, Hold regular meetings with cultural leaders, Hold community mobilisation and sensitisation on cultural values, Organise different communities in the district to exhibit positive cultural values Cultural leaders facilitated for external workshops and meetings	Regular meetings with culturaleadersheld, Community mobilisation and sensitisation on cultural values conducted, Promotion of Cultural festivals conducted Hold regular meetings with cultural leaders, Hold community mobilisation and sensitisation on cultural values, Organise different communities in the district to exhibit positive cultural values Cultural leaders facilitated for external workshops and meetings	Regular meetings with culturaleadersheld, Community mobilisation and sensitisation on cultural values conducted, Promotion of Cultural festivals conducted Hold regular meetings with cultural leaders, Hold community mobilisation and sensitisation on cultural values, Organise different communities in the district to exhibit positive cultural values Cultural leaders facilitated for external workshops and meetings	Regular meetings with culturaleadersheld, Community mobilisation and sensitisation on cultural values conducted, Promotion of Cultural festivals conducted Hold regular meetings with cultural leaders, Hold community mobilisation and sensitisation on cultural values, Organise different communities in the district to exhibit positive cultural values Cultural leaders facilitated for external workshops and meetings	Regular meetings with culturaleadersheld, Community mobilisation and sensitisation on cultural values conducted, Promotion of Cultural festivals conducted Hold regular meetings with cultural leaders, Hold community mobilisation and sensitisation on cultural values, Organise different communities in the district to exhibit positive cultural values Cultural leaders facilitated for external workshops and meetings	Regular meetings with culturaleadersheld, Community mobilisation and sensitisation on cultural values conducted, Promotion of Cultural festivals conducted Hold regular meetings with cultural leaders, Hold community mobilisation and sensitisation on cultural values, Organise different communities in the district to exhibit positive cultural values Cultural leaders facilitated for external workshops and meetings
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0



# Vote:501 Adjumani District

FY 2018/19

Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 10 81 12Work based inspections

Non Standard Outputs:	Workers inspected at their place of work, Sensitise workers on their rights Conducted sensitisation meetings on the workers rights.Inspection of workers inspected at their place of work, Sensitise workers on their rights Conducte sensitisation meetings on the workers rights	Workers inspected at their place of work, Sensitise workers on their rights Conducted sensitisation meetings on the workers rights.	Workers inspected at their place of work, Sensitise workers on their rights Conducted sensitisation meetings on the workers rights.	Workers inspected at their place of work, Sensitise workers on their rights Conducted sensitisation meetings on the workers rights.	Workers inspected at their place of work, Sensitise workers on their rights Conducted sensitisation meetings on the workers rights.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Arbitrated cases between employers and employees at work places, Held Arbitration meetings with affected employers and employees,Arbitration of cases between employers and employees at work places, Hold Arbitration meetings with affected employers and employees,	Arbitrated cases between employers and employees at work places, Held Arbitration meetings with affected employers and employees,	Arbitrated cases between employers and employees at work places, Held Arbitration meetings with affected employers and employees,	Arbitrated cases between employers and employees at work places, Held Arbitration meetings with affected employers and employees,	Arbitrated cases between employers and employees at work places, Held Arbitration meetings with affected employers and employees,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	920	230	230	230	230
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>920</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>230</b>

## Output: 10 81 15Sector Capacity Development

Non Standard Outputs:	Continous mobilisation and support supervision of child development at the lower LGs conducted, Conduct community mobilisation meetings, Conduct	Continous mobilisation and support supervision of child development at the lower LGs conducted, Conduct community mobilisation	Continous mobilisation and support supervision of child development at the lower LGs conducted, Conduct community	Continous mobilisation and support supervision of child development at the lower LGs conducted, Conduct community mobilisation	Continous mobilisation and support supervision of child development at the lower LGs conducted, Conduct community mobilisation
-----------------------	--	--	---	--	--

**Vote:501 Adjumani District**

**FY 2018/19**

<p>child protection trainings for staff and community leaders, Conduct monitoring and supervision of the lower local governments on child protection issues, Community awareness on child rights conducted 80 cases of child abuse and neglect handled, Social inquiry and follow up conducted on 80 cases of child abuse. Pre-sentencing reports prepared on 10 child abuse cases and neglect, 5 child offenders in the community monitored and supervised, 50 families and couples mediated and counselled, 4 quarterly follow up of children abuse cases and placed in institutions, 20 copies of children laws procured and distributed to key stakeholders. Contino mobilisation and support supervision of child development at the lower LGs conducted, Conduct community mobilisation meetings, Conduct child protection trainings for staff and community leaders, Conduct monitoring and supervision of the lower local governments on child protection issues, Create community awareness on child rights Conduct community mobilisation meetings, Conduct child protection trainings for staff and community leaders, Conduct monitoring and supervision of the lower local governments on</p>	<p>meetings, Conduct child protection trainings for staff and community leaders,1 quarterly follow up of children abuse cases and placed in institutions,</p>	<p>mobilisation meetings, Conduct child protection trainings for staff and community leaders,1 quarterly follow up of children abuse cases and placed in institutions,</p>	<p>meetings, Conduct child protection trainings for staff and community leaders,1 quarterly follow up of children abuse cases and placed in institutions,</p>	<p>meetings, Conduct child protection trainings for staff and community leaders,1 quarterly follow up of children abuse cases and placed in institutions,</p>
--	---	--	---	---

**Vote:501 Adjumani District**

**FY 2018/19**

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

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,852	713	713	713	713
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,852</b>	<b>713</b>	<b>713</b>	<b>713</b>	<b>713</b>

**Output: 10 81 16Social Rehabilitation Services**

Non Standard Outputs:

Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities, Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities

Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities

Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities

Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities

Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

# Vote:501 Adjumani District

FY 2018/19

Non Standard Outputs:	Monthly payment of staff salary done, 12 departmental meetings held, 12 external workshops attended, 04 reports prepared and submitted to relevant authorities, Prepared departmental staff list for monthly salary payment, Conducted monthly departmental meetings, Participated and attended external workshops to improve service delivery, Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities, Monthly payment of staff salary, Hold 12 departmental meetings, Attend 12 external workshops, 04 reports prepare and submit to relevant authorities, Prepare departmental staff list for monthly salary payment, Conduct monthly departmental meetings, Participate and attend external workshops to improve service delivery, Monitor and supervise programmes/projects in the sub counties/fields, Prepare programmes/projects activities reports and submit to relevant authorities,	Monthly payment of staff salary done, 3 departmental meetings held, 3 external workshops attended, 01 reports prepared and submitted to relevant authorities, Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities,	Monthly payment of staff salary done, 3 departmental meetings held, 3 external workshops attended, 01 reports prepared and submitted to relevant authorities, Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities,	Monthly payment of staff salary done, 3 departmental meetings held, 3 external workshops attended, 01 reports prepared and submitted to relevant authorities, Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities,	Monthly payment of staff salary done, 3 departmental meetings held, 3 external workshops attended, 01 reports prepared and submitted to relevant authorities, Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities,	Monthly payment of staff salary done, 3 departmental meetings held, 3 external workshops attended, 01 reports prepared and submitted to relevant authorities, Monitored and supervised programmes/projects in the sub counties/fields, Prepared programmes/projects activities reports and submit to relevant authorities,
Wage Rec't:	261,006	65,251	65,251	65,251	65,251	
Non Wage Rec't:	8,228	2,057	2,057	2,057	2,057	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>269,234</b>	<b>67,308</b>	<b>67,308</b>	<b>67,308</b>	<b>67,308</b>	

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

Non Standard Outputs:	Held sensitisation	Held sensitisation	Held sensitisation	Held sensitisation	Held sensitisation
-----------------------	--------------------	--------------------	--------------------	--------------------	--------------------

**Vote:501 Adjumani District**

**FY 2018/19**

meetings with women leaders on YLP/UWEP and other government programmes, Generated and appraised 100 YLP/UWEP proposal files for meetings District officials and subcounty officials held meetings to review YLP/ UWEP proposals Conducted trainings for 100 YLP/UWEP funded groups, Conducted trainings for UNICEF/UNFPA activities, Conducted monitoring and supervision YLP/UWEP activities, Conducted monitoring and supervision UNICEF/UNFPA activities. Prepared YLP/UWEP quarterly reports for submission to the ministry, Prepared UNICEF/UNFPA activity reports for submission to the donors, Repaired and serviced vehicles/motorcycles use for YLP/UWEP/UNICE F/UNFPA programmes, Community awareness on child rights conducted, Organised community meetings on protection of child rights, Conducted child protection trainings for staff and community leaders, Conducted monitoring and supervision of the lower local governments on child protection issues, Gender awareness creation conducted, Conducted training for stakeholders Held gender meetingsHold sensitisation meetings with women leaders on	meetings with women leaders on YLP/UWEP and other government programmes, Prepared UNICEF/UNFPA activity reports for submission to the donors, Community awareness on child rights conducted, Organised community meetings on protection of child rights, Conducted child protection trainings for staff and community leaders, Conducted training for stakeholders Held gender meetings	meetings with women leaders on YLP/UWEP and other government programmes, Prepared UNICEF/UNFPA activity reports for submission to the donors, Community awareness on child rights conducted, Organised community meetings on protection of child rights, Conducted child protection trainings for staff and community leaders, Conducted training for stakeholders Held gender meetings	meetings with women leaders on YLP/UWEP and other government programmes, Prepared UNICEF/UNFPA activity reports for submission to the donors, Community awareness on child rights conducted, Organised community meetings on protection of child rights, Conducted child protection trainings for staff and community leaders, Conducted training for stakeholders Held gender meetings	meetings with women leaders on YLP/UWEP and other government programmes, Prepared UNICEF/UNFPA activity reports for submission to the donors, Community awareness on child rights conducted, Organised community meetings on protection of child rights, Conducted child protection trainings for staff and community leaders, Conducted training for stakeholders Held gender meetings
--	---	---	---	---

**Vote:501 Adjumani District**

**FY 2018/19**

	YLP/UWEP and other government programmes, Generate and appraise 100 YLP/UWEP proposal files for meetings District officials and subcounty officials hold meetings to review YLP/ UWEP proposals Conduct trainings for 100 YLP/UWEP funded groups, Conduct trainings for UNICEF/UNFPA activities, Conduct monitoring and supervision YLP/UWEP activities, Conduct monitoring and supervision UNICEF/UNFPA activities. Prepare YLP/UWEP quarterly reports for submission to the ministry, Prepare UNICEF/UNFPA activity reports for submission to the donors, Repair and service vehicles/motorcycles use for YLP/UWEP/UNICEF/UNFPA programmes, Community awareness on child rights conducted, Organise community meetings on protection of child rights, Conduct child protection trainings for staff and community leaders, Conduct monitoring and supervision of the lower local governments on child protection issues, Gender awareness creation, Conduct training for stakeholders Hold gender meetings				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,001,346	250,337	250,337	250,337	250,337
Donor Dev't:	364,655	91,164	91,164	91,164	91,164

**Vote:501 Adjumani District**

**FY 2018/19**

<b>Total For KeyOutput</b>	<b>1,366,001</b>	<b>341,500</b>	<b>341,500</b>	<b>341,500</b>	<b>341,500</b>
Wage Rec't:	261,006	65,251	65,251	65,251	65,251
Non Wage Rec't:	77,309	19,327	19,327	19,327	19,327
Domestic Dev't:	1,001,346	250,337	250,337	250,337	250,337
Donor Dev't:	364,655	91,164	91,164	91,164	91,164
<b>Total For WorkPlan</b>	<b>1,704,316</b>	<b>426,079</b>	<b>426,079</b>	<b>426,079</b>	<b>426,079</b>

**Vote:501 Adjumani District**

**FY 2018/19**

**WorkPlan: 10 Planning**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--	---	---	---	---

*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**



**Vote:501 Adjumani District**

**FY 2018/19**

---

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

---

**Vote:501 Adjumani District**

**FY 2018/19**

<p>Non Standard Outputs:</p>	<p>A minimum of 12 DTPC Minutes produced. Vehicle, buildings and equipment maintained in a good working condition. The office maintained in a clean state. All the required small office equipment are functional. Computer supplies available all the time. Welfare enhanced in the unit. Information Gap between the MOFPED, NPA, MOLG and the District Bridged. All Bank charges paid. District Website updated annually. 24/7 email service in the unit upheld. District departments retooled under DDEG, Monitored and supervised DDEG projects. Capacity build. Holding DTPC meetings monthly. Vehicle, buildings and equipment maintained in a good working condition. cleaning the office. All the required small office equipment serving and maintenance . Computer supplies provision all the time. Break tea and Welfare provided for staff in the unit. Information Gap between the MOFPED, NPA, MOLG and the District Bridged by communication . updating District Website annually. 24/7 email service in the unit provided. District departments retooled , Monitoring and supervision of projects. Capacity building conducted.</p>	<p>A minimum of 03 DTPC Minutes produced. Vehicle, buildings and equipment maintained in a good working condition. The office maintained in a clean state. All the required small office equipment are functional.</p>	<p>A minimum of 03 DTPC Minutes produced. Vehicle, buildings and equipment maintained in a good working condition. The office maintained in a clean state. All the required small office equipment are functional.</p>	<p>A minimum of 03 DTPC Minutes produced. Vehicle, buildings and equipment maintained in a good working condition. The office maintained in a clean state. All the required small office equipment are functional.</p>	<p>A minimum of 03 DTPC Minutes produced. Vehicle, buildings and equipment maintained in a good working condition. The office maintained in a clean state. All the required small office equipment are functional.</p>
<p>Wage Rec't:</p>	<p>38,685</p>	<p>9,671</p>	<p>9,671</p>	<p>9,671</p>	<p>9,671</p>

## Vote:501 Adjumani District

FY 2018/19

Non Wage Rec't:	32,500	8,125	8,125	8,125	8,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>71,185</b>	<b>17,796</b>	<b>17,796</b>	<b>17,796</b>	<b>17,796</b>

### Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Hold 12 DTPC Meetings at the District Headquarters12 DTPC Meeting Held at the District Headquarters.	03 DTPC Meeting Held at the District Headquarters.	03 DTPC Meeting Held at the District Headquarters.	03 DTPC Meeting Held at the District Headquarters.	03 DTPC Meeting Held at the District Headquarters.
No of qualified staff in the Unit	3Carry out Staff appraisals and motivation Retention of Key Staff in Positions Occupied	Retention of Key Staff in Positions Occupied, District Planner, Senior Planner and Office Typist	Retention of Key Staff in Positions, District Planner, Senior Planner and Office Typist	Retention of Key Staff in Positions Occupied, District Planner, Senior Planner and Office Typist	Retention of Key Staff in Positions Occupied, District Planner, Senior Planner and Office Typist
Non Standard Outputs:	Staff retention EnhancedRetention of Key Staff in Positions Occupied	Retention of Key Staff in Positions Occupied	Retention of Key Staff in Positions Occupied	Retention of Key Staff in Positions Occupied	Retention of Key Staff in Positions Occupied
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

### Output: 13 83 03Statistical data collection

Non Standard Outputs:	Data collected from all the sub counties and disseminated to all sub counties including birth and death registration.Data collection from all the sub counties and disseminated to all sub counties including birth and death registration	Data Collected from all the sub-counties and Disseminated to all sub counties including birth and Death Registration.	Data Collected from all the sub-counties and Disseminated to all sub counties including birth and Death Registration.	Data Collected from all the sub-counties and Disseminated to all sub counties including birth and Death Registration.	Data Collected from all the sub-counties and Disseminated to all sub counties including birth and Death Registration.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

**Vote:501 Adjumani District**

**FY 2018/19**

**Output: 13 83 06Development Planning**

Non Standard Outputs:	District plans harmonized and integrated. The Performance of DDP II is reviewed. Community planing meetings attended.The district is retooled, Projects monitored and investment servicing cost implemented before investments.District plans harmonization and integrated. Performance review of DDP II, attending Community planing meetings . Projects monitoring and investment servicing cost implementation before investments	District plans harmonized and integrated. The Performance of DDP II is reviewed. Community planing meetings attended.The district is retooled, Projects monitored and investment servicing cost implemented before investments.	District plans harmonized and integrated. The Performance of DDP II is reviewed. Community planing meetings attended.The district is retooled, Projects monitored and investment servicing cost implemented before investments.	District plans harmonized and integrated. The Performance of DDP II is reviewed. Community planing meetings attended.The district is retooled, Projects monitored and investment servicing cost implemented before investments.	District plans harmonized and integrated. The Performance of DDP II is reviewed. Community planing meetings attended.The district is retooled, Projects monitored and investment servicing cost implemented before investments.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,500	2,125	2,125	2,125	2,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,500</b>	<b>2,125</b>	<b>2,125</b>	<b>2,125</b>	<b>2,125</b>

# Vote:501 Adjumani District

FY 2018/19

## Output: 13 83 07 Management Information Systems

Non Standard Outputs:	One of Data bases harmonized for all sectors in the district. One Fact sheets produced..Data bases harmonized entry, analysis for all sectors in the district. One Fact sheets production for the District.	One of Data bases harmonized for all sectors in the district. One Fact sheets produced.	One of Data bases harmonized for all sectors in the district. One Fact sheets produced.	One of Data bases harmonized for all sectors in the district. One Fact sheets produced.	One of Data bases harmonized for all sectors in the district. One Fact sheets produced.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

## Output: 13 83 08 Operational Planning

Non Standard Outputs:	District plans harmonized and integrated. District planing meetings attended and facilitated. quarterly reports produced, Attending District planing meetings and facilitating .quarterly reports from both LLGs and HLG	District plans harmonized and integrated. District planing meetings attended and facilitated. Quarterly reports produced.	District plans harmonized and integrated. District planing meetings attended and facilitated. Quarterly reports produced	District plans harmonized and integrated. District planing meetings attended and facilitated. Quarterly reports produced	District plans harmonized and integrated. District planing meetings attended and facilitated. Quarterly reports produced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,498	1,874	1,874	1,874	1,874
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,498</b>	<b>1,874</b>	<b>1,874</b>	<b>1,874</b>	<b>1,874</b>

# Vote:501 Adjumani District

FY 2018/19

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

Non Standard Outputs:	Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Commissioning of projects Field visits and Community Meetings, retooling. Project sites handed over to Contractors officially. Quarterly reports submitted to line ministries. M&E report discussion conducted.	Monitoring of projects Field visits and; Community Meetings Commissioning of projects Field visits and retooling. .Quarterly reports submitted to line ministries. M&E report discussion conducted.	Monitoring of projects Field visits and; Community Meetings Commissioning of projects Field visits and retooling. .Quarterly reports submitted to line ministries. M&E report discussion conducted.	Monitoring of projects Field visits and; Community Meetings Commissioning of projects Field visits and retooling. .Quarterly reports submitted to line ministries. M&E report discussion conducted.	Monitoring of projects Field visits and; Community Meetings Commissioning of projects Field visits and retooling. .Quarterly reports submitted to line ministries. M&E report discussion conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>

## Class Of OutPut: Capital Purchases

### Output: 13 83 72 Administrative Capital

Non Standard Outputs:	Cost Effectiveness of all development projects assessed and value for money observed.monitoring of projects in the field conducted and reports compiled and shared with stakeholders of the District Data also compiled on all development Projects . Retooling and Commissioning and handing over of projects will be	Multi-sectorial Monitoring and Birth and Death registration under UNICEF and donor promoted	Multii-sectorial Monitoring and Birth and Death registration under UNICEF and donor promoted	Multii-sectorial Monitoring and Birth and Death registration under UNICEF and donor promoted	Multi-sectorial Monitoring and Birth and Death registration under UNICEF and donor promoted
-----------------------	--	---	--	--	---

**Vote:501 Adjumani District**

**FY 2018/19**

observed both at the District and Sub-county level. Data also collected from Sub-counties were analysed and disseminated the stakeholders , including Birth and Death. Assessment of Cost Effectiveness of all development projects and Ensure value for money. Conduct field .monitoring of projects and Compile reports and share with stakeholders of the District Compile Data on all development Projects . Retooling and Commissioning and handing over of projects both at the District and Sub-county level. Also collect Data from Sub-counties. Carry out Analysis and disseminate information to the stakeholders , including Birth and Death.Multisectoral monitoring and Birth and death registration under UNICEF promotedField monitoring and conducting Birth registration exercises both in refugee and host communities Health Facilities.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	11,934	2,983	2,983	2,983	2,983
Donor Dev't:	70,690	17,672	17,672	17,672	17,672
<b>Total For KeyOutput</b>	<b>82,624</b>	<b>20,656</b>	<b>20,656</b>	<b>20,656</b>	<b>20,656</b>
Wage Rec't:	38,685	9,671	9,671	9,671	9,671
Non Wage Rec't:	86,498	21,624	21,624	21,624	21,624
Domestic Dev't:	11,934	2,983	2,983	2,983	2,983
Donor Dev't:	70,690	17,672	17,672	17,672	17,672
<b>Total For WorkPlan</b>	<b>207,807</b>	<b>51,952</b>	<b>51,952</b>	<b>51,952</b>	<b>51,952</b>

# Vote:501 Adjumani District

FY 2018/19

## WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--	---	---	---	---

*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

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

Non Standard Outputs:	Eight (8) quarterly reports prepared Eight (8) draft internal audit reports produced 12 monthly payrolls verified 600 pay change reports verified Office items procured preparation of audit reports consolidation of audit working papers verification of monthly payrolls verification of pay change reports procurement of office items	Two (2) quarterly internal audit reports prepared Two (2) draft internal audit reports produced 3 monthly payroll reports verified 150 pay change reports verified Office items procured	Two (2) quarterly internal audit reports prepared Two (2) draft internal audit reports produced 3 monthly payroll reports verified 150 pay change reports verified Office items procured	Two (2) quarterly internal audit reports prepared Two (2) draft internal audit reports produced 3 monthly payroll reports verified 150 pay change reports verified Office items procured	Two (2) quarterly internal audit reports prepared Two (2) draft internal audit reports produced 3 monthly payroll reports verified 150 pay change reports verified Office items procured
	Wage Rec't: 38,401	9,600	9,600	9,600	9,600
	Non Wage Rec't: 10,250	2,563	2,563	2,563	2,563
	Domestic Dev't: 0	0	0	0	0
	Donor Dev't: 0	0	0	0	0
<b>Total For KeyOutput</b>	<b>48,651</b>	<b>12,163</b>	<b>12,163</b>	<b>12,163</b>	<b>12,163</b>

*Output: 14 82 02Internal Audit*

Non Standard Outputs:	Special audit of local revenues and other audits demanded by council Audit of Human Resources Auditing the books of accounts,entry meetings Review of personnel files,minutes of DSC	Other special audits	One special audit on local revenue Other special audits	Other special audits	Human Resource audit Other special audits
	Wage Rec't: 0	0	0	0	0
	Non Wage Rec't: 18,560	4,640	4,640	4,640	4,640
	Domestic Dev't: 0	0	0	0	0
	Donor Dev't: 0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,560</b>	<b>4,640</b>	<b>4,640</b>	<b>4,640</b>	<b>4,640</b>



**Vote:501 Adjumani District**

**FY 2018/19**

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

Non Standard Outputs:	Continuous professional development training attended Annual workshop for LGIAA attended staff mentored Facilitation of travel to attend workshops and seminars	Annual General Meeting for LGIAA attended Staff mentored	Professional Training attended Staff mentored	Annual workshop for LGIAA attended Staff mentored	Professional Training attended Staff mentored
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,350	1,088	1,088	1,088	1,088
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,350</b>	<b>1,088</b>	<b>1,088</b>	<b>1,088</b>	<b>1,088</b>

**Vote:501 Adjumani District**

**FY 2018/19**

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

Non Standard Outputs:	12 departmental meeting held 60 projects inspected for purposes of ascertaining value for money(VFM) 12 TPC meetings attended Organizing for meetings,traveling to the field to inspect project progress and preparing reports.	3 departmental meetings held 15 projects inspected 3 DTTPC meetings attended	3 departmental meetings held 15 projects inspected 3 DTTPC meetings attended	3 departmental meetings held 15 projects inspected 3 DTTPC meetings attended	3 departmental meetings held 15 projects inspected 3 DTTPC meetings attended
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,400	1,350	1,350	1,350	1,350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,400</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>
Wage Rec't:	38,401	9,600	9,600	9,600	9,600
Non Wage Rec't:	38,560	9,640	9,640	9,640	9,640
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>76,961</b>	<b>19,240</b>	<b>19,240</b>	<b>19,240</b>	<b>19,240</b>