

Vote:503 Arua District

FY 2019/20

Foreword

Arua District Draft Performance Contract (DPC) for FY 2019/20 has been prepared in accordance with the District Development Plan (DDP) 2015/2016-2019/2020 which was prepared under the legislative provision of the Local Governments Act section 35 (CAP 243) which mandates Local Governments to prepare and submit comprehensive and integrated development plans to the National Planning Authority (NPA).

This is the fifth DPC for the current DDP. The DPC is prepared based on consultations made at various fora. It guides the District in preparation of the District Budget and Annual work plan for the FY 2019/20. It is the means by which Arua district council intends to deliver sustainable socio-economic development across the district and provide the required community facilities and infrastructure for increased production and productivity, value addition, future employments, wealth creation and inclusive growth for improved quality of life in the district.

The DPC was developed through extensive consultation and dialogue with a cross section of stakeholders and interest groups at various levels including the communities in the sub-counties. During the district budget conference held on 26th October 2018 and attended by a number of stakeholders including development partners, the proposals contained in the DPC were discussed and agreed upon.

The council through this DPC has also committed herself towards maintenance of existing social infrastructure and provided a budgetary allocation to undertake both minor and major repairs and rehabilitations of existing infrastructure to ensure their functionality for sustainable service delivery.

Arua district made remarkable achievements in the course of implementing the DDP II over the last three and a half years. However, a number of challenges and obstacles still remained. The planned interventions for the one year period are therefore, aimed at addressing the outstanding areas of challenges so as to bring about sustainable socio-economic development and improved quality of life for the people of Arua district through accountable and efficient delivery of quality services.

I finally, would like to call upon all the development partners and the people of Arua district to support the proposals contained in this Draft Performance Contract.

For God and My Country

Eswilu Donath, Chief Administrative Officer/Arua DLG

Vote:503 Arua District

FY 2019/20

SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	All staff paid monthly salaries			All staff paid monthly salaries	All staff paid monthly salaries	All staff paid monthly salaries	All staff paid monthly salaries	
	All pensions and gratuity paid Staff welfare maintained			All pensions and gratuity paid Staff welfare maintained	All pensions and gratuity paid Staff welfare maintained	All pensions and gratuity paid Staff welfare maintained	All pensions and gratuity paid Staff welfare maintained	
	office supplies made available			Office supplies made available	Office supplies made available	Office supplies made available	Office supplies made available	
	Reports in prepared and submitted			Reports in prepared and submitted	Reports in prepared and submitted	Reports in prepared and submitted	Reports in prepared and submitted	
	Payroll preparation							
	Verification of pensioners Inland travel office supplies							
	Wage Rec't:	1,479,481	1,109,611	704,737	176,184	176,184	176,184	176,184
	Non Wage Rec't:	6,502,820	4,877,105	9,240,006	2,310,001	2,310,001	2,310,001	2,310,001
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	7,982,301	5,986,715	9,944,743	2,486,186	2,486,186	2,486,186	2,486,186

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>65%Advertisement of vacancies Interviews shortlistingStrategic positions filled</i>	70%Strategic positions filled	70%Strategic positions filled	70%Strategic positions filled	70%Strategic positions filled
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Vote:503 Arua District

FY 2019/20

%age of pensioners paid by 28th of every month	95%Pension Payroll update Printing of pensioners' payslips.All pensioners paid by 28th of every month Pension arrears paid				
%age of staff appraised	95% preparation and submission of appraisal reports Signing of staff appraisal formsPerformance plans filled Quarterly performance plans reviewed Annual performance plans filled Quarterly performance plans reviewed Annual performance plans assessed	95%Performance plans filled Quarterly performance plans reviewed Annual performance plans filled Quarterly performance plans reviewed Annual performance plans assessed	95%Performance plans filled Quarterly performance plans reviewed Annual performance plans assessed	95%Performance plans filled Quarterly performance plans reviewed Annual performance plans assessed	95%Performance plans filled Quarterly performance plans reviewed Annual performance plans assessed
%age of staff whose salaries are paid by 28th of every month	95%Update of payroll Printing of payslips Update of IPPSAll staff salaries paid by 28th of every month Salary arrears paid				

Vote:503 Arua District

FY 2019/20

Non Standard Outputs:	Office Stationery supplied Staff welfare provided Travels facilitated Staff motivatedSupply of assorted office stationery Provision of staff welfare Travel inland Allowances	<i>nana</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,883	11,912	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,883	11,912	10,000	2,500	2,500	2,500	2,500

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Capacity building plan approved by the councilTPC meetings DEC meetings Council meeting approving the documents Submission of the document to the relevant ministriesCapacity building plan approved by the council	1Capacity building plan approved by the council	1Capacity building plan approved by the council	1Capacity building plan approved by the council	1Capacity building plan approved by the council
No. (and type) of capacity building sessions undertaken	15Training committee meetings Selection Payment of tuition15 staff supported for Post Graduate Diplomas in various disciplines	55 staff supported for Post Graduate Diplomas in various disciplines	55 staff supported for Post Graduate Diplomas in various disciplines	55 staff supported for Post Graduate Diplomas in various disciplines	

Vote:503 Arua District

FY 2019/20

Non Standard Outputs:		Performance of the district stakeholders enhanced Trainings on management, leadership, community participation, CSOs and public private partnerships for different stakeholders in the district					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	306,000	102,000	102,000	102,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	306,000	102,000	102,000	102,000	0

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:		Supervision reports in place Mentoring sessions conducted Projects monitored Meetings conductedHolding meetings for sub county TPC with office of CAO Carrying out monitoring activities on the various government programmes in the sub county					
			<i>All travels facilitated Stationary supplied Reports producedSub county supervision Procurement of stationary Preparation and production of reports</i>	All travels facilitated Stationary supplied Reports produced	All travels facilitated Stationary supplied Reports produced	All travels facilitated Stationary supplied Reports produced	All travels facilitated Stationary supplied Reports produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,145	20,359	23,000	5,750	5,750	5,750	5,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,145	20,359	23,000	5,750	5,750	5,750	5,750

Vote:503 Arua District

FY 2019/20

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Public information disseminated		Information on Government programmes disseminated	Information on Government programmes disseminated	Information on Government programmes disseminated	Information on Government programmes disseminated	Information on Government programmes disseminated
	Website updated		Travels facilitated	Travels facilitated	Travels facilitated	Travels facilitated	Travels facilitated
	Press conferences held		Website maintained	Website maintained	Website maintained	Website maintained	Website maintained
	Radio Talk shows held		Staff welfare maintained	Staff welfare maintained	Staff welfare maintained	Staff welfare maintained	Staff welfare maintained
	Announcements and spot messages made		Press conferences	Report preparation	Procurement of stationary	Barazas	Field visits
	Newsletters produced and distributed						
	Radio talk shows						
	Radio spot messages						
	website updates						
	news releases						
	Inland travel						
	Producing Newsletters						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,008	11,256	55,900	13,975	13,975	13,975	13,975
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,008	11,256	55,900	13,975	13,975	13,975	13,975

Output: 13 81 06Office Support services

Vote:503 Arua District

FY 2019/20

Non Standard Outputs:	porter in placeoffice cleaning		<i>Celebrations organised and held Reports prepared Refrigerator in place News papers purchased Safety at offices Reports and documents in place NRM& Independence Days Fuel oil and lubricants supplies Procurement of a refrigerator Purchase of newspapers Security guards expenses Legal expenses Procurement of office stationary</i>	Celebrations organised and held Reports prepared News papers purchased Safety at offices Reports and documents in place	Celebrations organised and held Reports prepared Refrigerator in place News papers purchased Reports and documents in place	Celebrations organised and held Reports prepared News papers purchased Safety at offices Reports and documents in place	Celebrations organised and held Reports prepared News papers purchased Safety at offices Reports and documents in place
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	47,687	11,922	11,922	11,922	11,922
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	47,687	11,922	11,922	11,922	11,922

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,392	17,544	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	23,392	17,544	0	0	0	0	0	0

Output: 13 81 09Payroll and Human Resource Management Systems

Vote:503 Arua District

FY 2019/20

Non Standard Outputs:	Monthly payroll register printed and distributed Monthly payslips printed and distributed Monthly payroll printing Monthly payslip printing Monthly distribution of payroll register and payslips	IPPS costs paid and system well maintained Payroll well managed Payment of recurrent IPPS costs Payroll printing Stafflist update	IPPS costs paid and system well maintained Payroll well managed	IPPS costs paid and system well maintained Payroll well managed	IPPS costs paid and system well maintained Payroll well managed	IPPS costs paid and system well maintained Payroll well managed
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	58,608	43,956	52,066	13,017	13,017	13,017
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	58,608	43,956	52,066	13,017	13,017	13,017

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	N/A/N/A					
Non Standard Outputs:	secretarial services improved Letters delivered Courier services office stationary supplies	Bookshelves purchased Stationary procured Letters deliveredPurchase of a shelf Stationery Supplies Postage and courier services	Bookshelves purchased Stationary procured Letters delivered	Bookshelves purchased Stationary procured Letters delivered	Bookshelves purchased Stationary procured Letters delivered	Bookshelves purchased Stationary procured Letters delivered
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	13,755	10,316	12,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	13,755	10,316	12,000	3,000	3,000	3,000

Output: 13 81 12Information collection and management

Vote:503 Arua District

FY 2019/20

Non Standard Outputs:			<i>Reports produced Stationary purchased Assorted equipment purchased Information disseminated Purchase of Stationery Purchase of equipment Field visits</i>	Reports produced Stationary purchased Assorted equipment purchased Information disseminated	Reports produced Stationary purchased Assorted equipment purchased Information disseminated	Reports produced Stationary purchased Assorted equipment purchased Information disseminated	Reports produced Stationary purchased Assorted equipment purchased Information disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	38,830	9,708	9,708	9,708	9,708
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	38,830	9,708	9,708	9,708	9,708

Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:			<i>Ovisoni TownBoard activities well facilitated Reports submitted by the TownclerkFacilitat ion of Ovisoni TownBoard activities Submitting reports by the Town clerk</i>	Ovisoni TownBoard activities well facilitated Reports submitted by the Townclerk	Ovisoni TownBoard activities well facilitated Reports submitted by the Townclerk	Ovisoni TownBoard activities well facilitated Reports submitted by the Townclerk	Ovisoni TownBoard activities well facilitated Reports submitted by the Townclerk
Staff travels facilitated,Reports produced, secretarial services improvedPayment of staff allowances, Purchase of small office equipments and IT equipments, printing of reports							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	23,000	5,750	5,750	5,750	5,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:503 Arua District

FY 2019/20

Total For KeyOutput	0	0	23,000	5,750	5,750	5,750	5,750
Class Of OutPut: Capital Purchases							
Output: 13 81 72Administrative Capital							

Vote:503 Arua District

FY 2019/20

Non Standard Outputs:

Development
Projects
implemented in the
district Contract
staff salaries paid
Development
Projects monitored
and supervised
Staff supported to
attain higher
qualifications Imple
mentation of
planned projects
Field visits
Payment of wages
Payment of tuition
fees

**1. DDEG and
Transitional Devt
Council Hall
completed and
furnished Fire
equipment supplied
New office
structures in place
All government and
partner projects
and programmes
monitored and
supervised 2.
DRDIP
Socioeconomic
services and
infrastructure in
place
Environmental
management
activities
undertaken
Livelihood
improved 3.
NUSAF More
projects generated
in the watersheds
Construction works
Monitoring both by
political and
technical officers
Generation of
Community
projects in the
watersheds**

1. DDEG and
Transitional Devt
Council Hall
completed and
furnished
Fire equipment
supplied
New office
structures in place
All government
and partner
projects and
programmes
monitored and
supervised

2. DRDIP
Socioeconomic
services and
infrastructure in
place
Environmental
management
activities
undertaken
Livelihood
improved

3. NUSAF
More projects
generated in the
watersheds

1. DDEG and
Transitional Devt
Council Hall
completed and
furnished
Fire equipment
supplied
New office
structures in place
All government
and partner
projects and
programmes
monitored and
supervised

2. DRDIP
Socioeconomic
services and
infrastructure in
place
Environmental
management
activities
undertaken
Livelihood
improved

3. NUSAF
More projects
generated in the
watersheds
Procurement of a
motorcycle for the
Inspector

1. DDEG and
Transitional Devt
Council Hall
completed and
furnished
Fire equipment
supplied
New office
structures in place
All government
and partner
projects and
programmes
monitored and
supervised

2. DRDIP
Socioeconomic
services and
infrastructure in
place
Environmental
management
activities
undertaken
Livelihood
improved

3. NUSAF
More projects
generated in the
watersheds

1. DDEG and
Transitional Devt
Council Hall
completed and
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Fire equipment
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and partner
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programmes
monitored and
supervised

2. DRDIP
Socioeconomic
services and
infrastructure in
place
Environmental
management
activities
undertaken
Livelihood
improved

3. NUSAF
More projects
generated in the
watersheds

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	4,690,000	3,517,500	15,377,333	5,125,778	5,125,778	5,125,778	0
External Financing:	19,369,329	14,526,996	5,145,440	1,286,360	1,286,360	1,286,360	1,286,360

Vote:503 Arua District

FY 2019/20

Total For KeyOutput	24,059,329	18,044,496	20,522,774	6,412,138	6,412,138	6,412,138	1,286,360
<i>Wage Rec't:</i>	1,479,481	1,109,611	704,737	176,184	176,184	176,184	176,184
<i>Non Wage Rec't:</i>	6,656,611	4,992,447	9,502,489	2,375,622	2,375,622	2,375,622	2,375,622
<i>Domestic Dev't:</i>	4,690,000	3,517,500	15,683,333	5,227,778	5,227,778	5,227,778	0
<i>External Financing:</i>	19,369,329	14,526,996	5,145,440	1,286,360	1,286,360	1,286,360	1,286,360
Total For WorkPlan	32,195,420	24,146,554	31,036,000	9,065,944	9,065,944	9,065,944	3,838,167

Vote:503 Arua District

FY 2019/20

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Vote:503 Arua District

FY 2019/20

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2019-07-31Annual w/plan and Budgets, 95% Local revenue collected, Half year, Nine months and Annual financial reports prepared and submittedBudget performance report prepared and submitted to the Responsible Officer

2019-07-31Budget performance report prepared and submitted to the Responsible Officer

Non Standard Outputs:

Payment of staff salaries Supervision of staff and monitoringVerificat ion of pay roll; Staff paid Visits to all the 26 sub counties of the District Supervision and monitoring reports prepared

Budget performance report prepared and submitted to the Responsible OfficerAnnual w/plan and Budgets, 95% Local revenue collected, Half year, Nine months and Annual financial reports prepared and submitted

Budget performance report prepared and submitted to the Responsible Officer

Wage Rec't:	267,753	200,814	267,753	66,938	66,938	66,938	66,938
Non Wage Rec't:	53,202	39,902	48,353	12,088	12,088	12,088	12,088
Domestic Dev't:	0	0	34,000	11,333	11,333	11,333	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	320,955	240,716	350,106	90,360	90,360	90,360	79,026

Output: 14 81 02Revenue Management and Collection Services

Vote:503 Arua District

FY 2019/20

Value of Hotel Tax Collected		<i>4Enumeration, Assessment and collection in the potential sub counties.Collection of tax from the Peri Urban sub counties of Manibe, Dadamu, Pajulu, Oluko and Aroi</i>	1Collection of tax from the Peri Urban sub counties of Manibe, Dadamu, Pajulu, Oluko and Aroi	1Collection of tax from the Peri Urban sub counties of Manibe, Dadamu, Pajulu, Oluko and Aroi	1Collection of tax from the Peri Urban sub counties of Manibe, Dadamu, Pajulu, Oluko and Aroi	1Collection of tax from the Peri Urban sub counties of Manibe, Dadamu, Pajulu, Oluko and Aroi
Value of LG service tax collection		<i>4Enumeration, assessment of taxpayers, tax collection, enforcement, monitoring, supervision and management in the District and the sub counties of Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, KatriniLST collected from payroll employees and people in gainful employment estimated at Shs 250,000,000</i>	1LST collected from payroll employees and people in gainful employment estimated at Shs 100,000,000	1LST collected from payroll employees and people in gainful employment estimated at Shs 100,000,000	1LST collected from payroll employees and people in gainful employment estimated at Shs 50,000,000	
Non Standard Outputs:	Local Revenue Enhancement Plan (LREP) Valuation of Market Reports Monitoring and supervision ReportsField visits Enumeration and assessmentt of revenue sources Monitoring and supervision carried	N/AN/A				
	Wage Rec't:	0	0	0	0	0

Vote:503 Arua District

FY 2019/20

<i>Non Wage Rec't:</i>	17,050	12,788	22,647	5,662	5,662	5,662	5,662
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,050	12,788	22,647	5,662	5,662	5,662	5,662

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

2019-03-31Budget conference held, Draft Annual work plans and budgets prepared and laid before the Council at the District head quartersBudget conference held, Draft Annual work plans and budgets prepared and laid before the Council at the District head quarters

2019-03-31Budget conference held, Draft Annual work plans and budgets prepared and laid before the Council at the District head quarters

Date of Approval of the Annual Workplan to the Council

2019-05-31Preparation (typing/ binding), discussions, review meetings, and approval of Annual work plans and Budget. Discussed at committee levels and approved by Council at District HqtrsAnnual work plans and budgets approved by the Council at the District headquarters

2020-05-31Annual work plans and budgets approved by the Council at the District headquarters

Vote:503 Arua District

FY 2019/20

Non Standard Outputs:	Annual Work plans and Budgets prepared		N/A/N/A				
	Budget conferences						
	Compilation of the Work plan and Budget documents						
	Council meetings held for laying and approval of work plan and budget						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,000	16,500	18,000	4,500	4,500	4,500	4,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,000	16,500	18,000	4,500	4,500	4,500	4,500

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Budget performance reports		Review expenditure records and follow up on accountability	Review expenditure records and follow up on accountability	Review expenditure records and follow up on accountability	Review expenditure records and follow up on accountability	Review expenditure records and follow up on accountability
	Compilation of reports		Review expenditure records and follow up on accountability	Review expenditure records and follow up on accountability	Review expenditure records and follow up on accountability	Review expenditure records and follow up on accountability	Review expenditure records and follow up on accountability
	Computer consumables bought		Review expenditure records and follow up on accountability	Review expenditure records and follow up on accountability	Review expenditure records and follow up on accountability	Review expenditure records and follow up on accountability	Review expenditure records and follow up on accountability
	Stationary procured		Review expenditure records and follow up on accountability	Review expenditure records and follow up on accountability	Review expenditure records and follow up on accountability	Review expenditure records and follow up on accountability	Review expenditure records and follow up on accountability
	Field visits		Review expenditure records and follow up on accountability	Review expenditure records and follow up on accountability	Review expenditure records and follow up on accountability	Review expenditure records and follow up on accountability	Review expenditure records and follow up on accountability
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,850	7,388	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,850	7,388	12,000	3,000	3,000	3,000	3,000

Output: 14 81 05LG Accounting Services

Vote:503 Arua District

FY 2019/20

Date for submitting annual LG final accounts to Auditor General

2019-08-31
Preparation and submission of final accounts to OAG, meetings held to discuss management letter with OAG in Kampala, Routine Inspection of accounts in all the sub counties in Arua District
Preparation and submission of final accounts to OAG, discussion of management letter with OAG in Kampala, Routine Inspection of accounts in all the sub counties of ;Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu
N/A/N/A

Non Standard Outputs:

Annual Accounts
Half year accounts
Field visits to collect data on projects
Documentation of accounting information
Stationary procured
Computer consumables
Binding services

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,648	7,986	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0

Vote:503 Arua District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,648	7,986	15,000	3,750	3,750	3,750	3,750

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Fuel Procured Electricity paid IFMS consumables procuredFuel bill paid Electricity bills settled Computers loaded with Anti virus updates UPS batteries replaced Internet bundles procured		<i>Operational costs associated with management of IFMSOperational costs associated with management of IFMS.</i>	Operational costs associated with management of IFMS	Operational costs associated with management of IFMS	Operational costs associated with management of IFMS	Operational costs associated with management of IFMS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Mentoring and supervision MonitoringBuild staff capacity in accounting and Local revenue management Field visits carried out						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,250	9,938	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:503 Arua District

FY 2019/20

Total For KeyOutput	13,250	9,938	0	0	0	0	0
<i>Wage Rec't:</i>	267,753	200,814	267,753	66,938	66,938	66,938	66,938
<i>Non Wage Rec't:</i>	156,000	117,000	146,000	36,500	36,500	36,500	36,500
<i>Domestic Dev't:</i>	0	0	34,000	11,333	11,333	11,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	423,753	317,814	447,753	114,771	114,771	114,771	103,438

Vote:503 Arua District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:

Pay Staff salaries paid Welfare of staff maintained Office supplies made available. Council, DEC, Business Committees and Standing committee meetings, minutes, reportsPayment of salaries for staff, honoraria and monthly emoluments to political leaders. ex-gratia, hold council, DEC, Business Committee and Standing Committee meetings, write minutes and pay allowances . pay annual subscriptions. \Pay for travels of DEC members, Speakers and Council Secretariat staff. Provision of cleaning services,

Meetings held-6 council sittings, 36 Standing Committee meetings, 12 DEC meetings and 6 Business Committee meetings held, minutes produced and allowances paid. Travels outside the district for meetings, workshops, seminars undertaken and facilitated. Office operational costs met. 4 quarterly monitoring of government programs, activities and projects undertaken and reports compiled.Hold 6 council sittings, 26 Standing Committee meetings, 12 DEC meetings and 6 Business

Meetings held-6 council sittings, 9 Standing Committee meetings, 3 DEC meetings and 6 Business Committee meetings held, minutes produced and allowances paid. Travels outside the district for meetings, workshops, seminars undertaken and facilitated. Office operational costs met. 4 quarterly monitoring of government programs, activities and projects undertaken and reports compiled.

Meetings held-6 council sittings, 9 Standing Committee meetings, 3 DEC meetings and 6 Business Committee meetings held, minutes produced and allowances paid. Travels outside the district for meetings, workshops, seminars undertaken and facilitated. Office operational costs met. 4 quarterly monitoring of government programs, activities and projects undertaken and reports compiled.

Meetings held-6 council sittings, 9 Standing Committee meetings, 3 DEC meetings and 6 Business Committee meetings held, minutes produced and allowances paid. Travels outside the district for meetings, workshops, seminars undertaken and facilitated. Office operational costs met. 4 quarterly monitoring of government programs, activities and projects undertaken and reports compiled.

Meetings held-6 council sittings, 9 Standing Committee meetings, 3 DEC meetings and 6 Business Committee meetings held, minutes produced and allowances paid. Travels outside the district for meetings, workshops, seminars undertaken and facilitated. Office operational costs met. 4 quarterly monitoring of government programs, activities and projects undertaken and reports compiled.

Vote:503 Arua District

FY 2019/20

	office tea, and other needs. Purchase of office stationery and small office equipments		<i>Committee meetings,, produce minutes and pay allowances. Travels outside the district for meetings, workshops, seminars and process allowances . process and pay office operational costs. conduct field visits to verify projects to ensure value for money an compile the reports and pay allowances.</i>				
Wage Rec't:	400,823	300,617	322,779	80,695	80,695	80,695	80,695
Non Wage Rec't:	896,071	672,054	593,410	148,353	148,353	148,353	148,353
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,296,894	972,671	916,189	229,047	229,047	229,047	229,047

Output: 13 82 02LG procurement management services

Vote:503 Arua District

FY 2019/20

Non Standard Outputs:		Contracts awarded Contracts committee meetings held Reports prepared and submitted to PPDA. Staff welfare maintained Office supplies provided Evaluation meetings facilitated Provision of publicity for the various works ,services and supplies Provision of Office tea, cleaning services . Purchase of office stationery and other office supplies. compilation of minutes. Reports printed. Pay allowances. undertake evaluation of bids. pay staff salaries and allowances.	<i>Meetings held. 10 Contracts Committee meetings. 6 evaluation committee meetings, minutes produced. 4 quarterly reports produced and delivered at the line ministry. Allowances paid. Travels for official duties undertaken and facilitated. Office requirements procured.hold Contracts committee and Evaluation committee meetings. Produce and deliver quarterly reports. make awards. monitor service delivery. Pay allowances, salaries and wages. Procure office requirements.</i>	Meetings held. 2 Contracts Committee meetings. 1 evaluation committee meetings, minutes produced. 1 quarterly reports produced and delivered at the line ministry. Allowances paid. Travels for official duties undertaken and facilitated. Office requirements procured.	Meetings held. 2 Contracts Committee meetings. 1 evaluation committee meetings, minutes produced. 1 quarterly reports produced and delivered at the line ministry. Allowances paid. Travels for official duties undertaken and facilitated. Office requirements procured.	Meetings held. 2 Contracts Committee meetings. 1 evaluation committee meetings, minutes produced. 1 quarterly reports produced and delivered at the line ministry. Allowances paid. Travels for official duties undertaken and facilitated. Office requirements procured.	Meetings held. 4 Contracts Committee meetings. 2 evaluation committee meetings, minutes produced. 1 quarterly reports produced and delivered at the line ministry. Allowances paid. Travels for official duties undertaken and facilitated. Office requirements procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,032	24,774	31,832	7,958	7,958	7,958	7,958
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	33,032	24,774	31,832	7,958	7,958	7,958	7,958

Output: 13 82 03LG staff recruitment services

Vote:503 Arua District

FY 2019/20

Non Standard Outputs:

Minutes held, quarterly reports compiled and delivered.
recruitment, confirmation promotions, disciplinary actions undertaken.
Allowances paid. welfare catered for.
\utility bills paid. maintenance of equipment and vehicles done. hold meetings and write Minutes , compile quarterly reports and deliver them.
recruit, confirm promote, discipline staff.. Pay allowances . Cater for staff welfare..
Pay\utility bills. Maintain equipment and vehicles..

4 round of District Service Meetings. 6 rounds of interviews, new appointments, confirmations promotions, disciplinary cases handled. Quarterly reports produced and delivered to the Public Service Commission. Office requirements procured. Allowances, salaries and other expenses catered for. Hold DSC meetings, conduct short listings, interviews, make appointments, confirm officers in appointment, handle disciplinary, write and submit quarterly reports. Pay salaries, allowances an pay for other expenses.

1 round of District Service Meetings.
2 rounds of interviews, new appointments, confirmations promotions, disciplinary cases handled. Quarterly reports produced and delivered to the Public Service Commission.
Office requirements procured.
Allowances, salaries and other expenses catered for.

1 round of District Service Meetings.
2 rounds of interviews, new appointments, confirmations promotions, disciplinary cases handled. Quarterly reports produced and delivered to the Public Service Commission.
Office requirements procured.
Allowances, salaries and other expenses catered for.

1 round of District Service Meetings.
1 rounds of interviews, new appointments, confirmations promotions, disciplinary cases handled. Quarterly reports produced and delivered to the Public Service Commission.
Office requirements procured.
Allowances, salaries and other expenses catered for.

4 round of District Service Meetings.
1 rounds of interviews, new appointments, confirmations promotions, disciplinary cases handled. Quarterly reports produced and delivered to the Public Service Commission.
Office requirements procured.
Allowances, salaries and other expenses catered for.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	75,328	56,496	72,328	18,082	18,082	18,082	18,082
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	75,328	56,496	72,328	18,082	18,082	18,082	18,082

Output: 13 82 04LG Land management services

Vote:503 Arua District

FY 2019/20

No. of land applications (registration, renewal, lease extensions) cleared		<i>Hold District Land Board meetings, compile minute, write and deliver quarterly reports. Pay allowances wages and salaries. 4 meetings held, minutes produced and reports compiled. Allowances paid.</i>					
No. of Land board meetings		<i>Hold District Land Board meetings, compile minute, write and deliver quarterly reports. Pay allowances wages and salaries. 4 meetings held, minutes produced and reports compiled. Allowances paid.</i>					
Non Standard Outputs:	4 meetings Hold meetings, write minutes and compile quarterly reports to be delivered to the regional office.	<i>4 meetings held, minutes produced and reports compiled. Allowances paid.</i>	1 meeting held, minutes produced and reports compiled. Allowances paid.	1 meeting held, minutes produced and reports compiled. Allowances paid.	1 meeting held, minutes produced and reports compiled. Allowances paid.	1 meeting held, minutes produced and reports compiled. Allowances paid.	1 meeting held, minutes produced and reports compiled. Allowances paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,200	24,900	40,000	10,000	10,000	10,000	10,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	33,200	24,900	40,000	10,000	10,000	10,000	10,000

Output: 13 82 05LG Financial Accountability

Vote:503 Arua District

FY 2019/20

No. of Auditor Generals queries reviewed per LG

8 LGPAC meetings , production of minutes , report compilation and delivery of quarterly report to the stakeholders. pay allowances for meetings and travels. 8 LGPAC meetings held, minutes produced, report complied and delivered to the stakeholders. allowances paid for meetings and travels.

Non Standard Outputs:

8 LGPAC meetings, 4 quarterly reports, 2 reports arising from Special investigations. Reports handled include those for the Auditor General, Internal Audit department, Special Investigations, IGG e.tc. Monitor to assess Value for money for projects undertaken by district and LLGs. Hold 8 LGPAC meetings, write minutes, compile quarterly reports and delivered. Monitor to assess Value for money for projects undertaken by district and LLGs.

8 LGPAC meetings held, minutes produced, report complied and delivered to the stakeholders. allowances paid for meetings and travels. 8 LGPAC meetings , production of minutes , report compilation and delivery of quarterly report to the stakeholders. pay allowances for meetings and travels.

2 LGPAC meetings held, minutes produced, report complied and delivered to the stakeholders. allowances paid for meetings and travels.

2 LGPAC meetings held, minutes produced, report complied and delivered to the stakeholders. allowances paid for meetings and travels.

2 LGPAC meetings held, minutes produced, report complied and delivered to the stakeholders. allowances paid for meetings and travels.

2 LGPAC meetings held, minutes produced, report complied and delivered to the stakeholders. allowances paid for meetings and travels.

Vote:503 Arua District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,800	14,850	25,200	6,300	6,300	6,300	6,300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,800	14,850	25,200	6,300	6,300	6,300	6,300
<i>Wage Rec't:</i>	400,823	300,617	322,779	80,695	80,695	80,695	80,695
<i>Non Wage Rec't:</i>	1,057,431	793,074	762,770	190,693	190,693	190,693	190,693
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,458,254	1,093,691	1,085,549	271,387	271,387	271,387	271,387

Vote:503 Arua District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	N/AN/A		<i>Monitoring and supervisionField visits to supervise staff and backstopping</i>				
<i>Wage Rec't:</i>	723,848	542,884	582,698	145,674	145,674	145,674	145,674
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	723,848	542,884	582,698	145,674	145,674	145,674	145,674

Output: 01 81 06Farmer Institution Development

Vote:503 Arua District

FY 2019/20

Non Standard Outputs:

PAPs organized into FOs (Community Associations or cooperatives), Agricultural Products certified by UNBS, training on nutrition education carried out, exchange visits conducted, farmers supported with improved variety / breeds targeting PAP during settlements, Extension workers facilitated Mobilization and sensitization of communities through workshops, training, meetings, certification of agricultural products, sectoral monitoring and supervision of community associations, trainings on nutrition education, tours and exchange visits , provision of improved variety of crops and breeds of livestock and support supervision of extension staff

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	420,526	105,132	105,132	105,132	105,132
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:503 Arua District

FY 2019/20

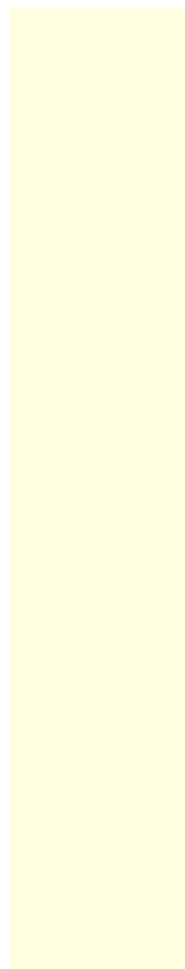
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	420,526	105,132	105,132	105,132	105,132

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Sprinkler Irrigation
equipment procured
Flush toilet
constructed at Lab
Motorcycles
supplied for
extension workers
Demonstration
equipment, Units
and Kits procured
and set Model
farmers established
and extension
services provided
Basic agricultural
statistics collected
and submitted to
District and
MAAIF Priority
commodities
promoted Farmer
organizations
profiled and
registered Capacity
of extension
workers build
Capital investments
monitored,
supervised and
appraised Supply of
assorted machinery,
equipment,
cultivated assets,
and materials to
various sub-
counties
Construction of a
flush toilet at
Veterinary
Laboratory



Vote:503 Arua District

FY 2019/20

	Premises Agricultural statistics collected by district and sub county staff Profiling and registration of farmers and farmer groups Motorcycles procured for extension workers capital development projects monitoring by the political and technical officers Livestock demos established Demos for fisheries and aquaculture established Setting up of plant clinic, and demonstrations						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	2,726,375	2,044,780	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,726,375	2,044,780	0	0	0	0	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 04 Fisheries regulation

Vote:503 Arua District

FY 2019/20

Non Standard Outputs:

Fisheries
regulations
enforcement
enforced Trainings
carried out
Exposure visit
carried out Fish
seeds stocked in
Ponds and Cages
List of Fish traders
and farmers Fish
hatchery
accessories
procured Fish
shade and value
addition facilities
constructed
Number of
monitoring carried
out Inspection of
licences
Registration of
Fishers and Fish
traders Registration
for issuance of
annual licenses
Inspection of
traders of immature
fish
back stopping on
fish business
inspections at
border
markets Extension
services on
aquaculture and
Beach
management,
constructions and
stocking of fish
ponds and cages,
exposure visits for
learning fish
farming monitoring
and evaluation

*Fish Demo set,
stock 11 fish ponds,
train 120
households
involved in fish
farming, Carry out
Extension Services
in 11 sub-counties
on aquaculture ,
Fish markets
inspected Support
Model Fish farmer,
Fish farmer
training, Extension
services carried .
Field monitoring,
supervision and
inspection,
Restocking of fish
ponds s*

Wage Rec't:	0	0	0	0	0	0	0
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Vote:503 Arua District

FY 2019/20

<i>Non Wage Rec't:</i>	70,600	52,950	38,000	9,500	9,500	9,500	9,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	70,600	52,950	38,000	9,500	9,500	9,500	9,500

Output: 01 82 05Crop disease control and regulation

Vote:503 Arua District

FY 2019/20

Non Standard Outputs:

Extension and advisory services provided Plant clinics established Coffee show done Crop disease control and regulation enforcement reports; Monitoring and evaluation carried out Number of disease such and surveillance carried Capacity of extension staff developed Number of farmers adopting new technologies and innovations Priority commodities promoted farmer organizations profiled and registered Inspection of planting materials and seeds for quality assurance Disease surveillance and reporting plant clinics to identify diseases and institute control measures procure clean planting materials monitorin g and evaluation distribution of critical farm inputs and value addition equipment

500 bags of cassava cuttings procured and distributed, 3 Model Gardens established for vegetable growing in 3 sub-counties as learning platforms, farmer grouped registered and profiled, Critical farm inputs distribution - cassava cuttings, Mango seedlings, beans and maize, Establishment of mother gardens for cassava, mangoes, Pest and disease control in crops Farmer Registration and profiling Field visits to supervise crop production, disease monitoring and marketing activities and provide backstopping

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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Vote:503 Arua District

FY 2019/20

<i>Non Wage Rec't:</i>	150,693	113,019	116,000	25,000	25,000	25,000	41,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	150,693	113,019	116,000	25,000	25,000	25,000	41,000

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	<p>Basic Agricultural Statistics collected, analyzed and shared Agricultural data collection for livestock, fisheries and crop Data collection on value addition facilities, water for production, infrastructure, demonstration and demo farmers Collection of data on Total yield per unit area Acreage of land opened and planted Value addition equipment in operation Number of irrigation facilities functional Data collection on crop and livestock production / yields Data collection on households, food and nutrition security</p>						
	<p><i>Cassava demo set, 4000 cassava and coffee farmers profiled and formed groups and Cooperative society, 4000 farmers trained and supervised and monitored field visits, training and monitoring ACDP projects , Backstopping on coffee and cassava agronomy, training on preparation of business plans and financial management</i></p>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	83,981	62,986	120,000	29,300	29,300	29,300	32,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:503 Arua District

FY 2019/20

Total For KeyOutput		83,981	62,986	120,000	29,300	29,300	29,300	32,100
Output: 01 82 07Tsetse vector control and commercial insects farm promotion								
No. of tsetse traps deployed and maintained				<i>3000procurement and sewing of trap materials</i>				
				<i>Deployment of tsetse traps</i>				
				<i>recruitment of trap attendants</i>				
				<i>monthly reporting</i>				
				<i>Tsetse traps deployed</i>				
Non Standard Outputs:				<i>Extension services on bee keeping in 10 sub-counties</i>				
Monitoring and inspection of tsetse traps deployed				<i>Setting up tsetse traps in Enyau valley in Omugo and Odupi sub-counties</i>				
Establishment of productive insect enterprises-				<i>Monitoring and supervision of field activities 4 Apiary set and 4 farmer groups trainees</i>				
Apiculture Field visits to sub counties where traps are deployed				<i>Monitoring and supervision of Productive entomology projects</i>				
Setting up, and backstopping on beekeeping				<i>Monthly visits to collect data from trap attendants and provision of backstopping for field staff; set up 4 apiary sites in Vurra, and Logiri</i>				
<i>Wage Rec't:</i>		0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>		24,000	18,000	18,000	4,500	4,500	4,500	4,500
<i>Domestic Dev't:</i>		0	0	0	0	0	0	0
<i>External Financing:</i>		0	0	0	0	0	0	0

Vote:503 Arua District

FY 2019/20

Total For KeyOutput	24,000	18,000	18,000	4,500	4,500	4,500	4,500
<i>Output: 01 82 08Sector Capacity Development</i>							
Non Standard Outputs:							
			supervised 300 Demo gardens in 100 Primary Schools and 200 Lead farmers for Orange Fleshed Sweet Potatoes, Vegetables and Iron rich beans Health Workers provide Nutrition Services to 10,000 public , 2000 women on nutrition sensitive agriculture, Promote GMP in Primary Schools and Communities under UMFSNPTraining of Communities on Nutrition sensitive agriculture in 100 Primary Schools, Health Workers provide Nutrition Education in communities and 100 P/S, Supervision of Extension Workers and Health Workers				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	60,608	60,608	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,608	60,608	0	0	0

Vote:503 Arua District

FY 2019/20

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

Number of animals vaccinated, treated
Surveillance reports submitted to the center
Number of farmers trained on good agricultural practices
Livestock projects monitored
Number of animals bred or inseminated
Number of permits issued in the livestock markets
Model
Demonstrations set up for dairy, poultry and goats
List of livestock farmers profiled for improved
demos
Disease surveillance and monitoring
Vaccination of livestock against epidemic diseases
Treatment of sick animals
Training of farmers on modern practices
Monitoring and evaluation of livestock projects
Artificial insemination/
animal breeding carried out
Livestock regulations enforced
Establishment of
Demos for livestock

*Set up 3 Demos for goats, vaccination of cattle, goats, sheep and poultry, Insemination of cattle with improved semen
Pests and diseases control by use of chemo-prophylaxis
Inspections and verification carried out, Extension services carried out at sub-count level
Capacity building on AI and Animal Husbandry, Carry ou Insemination services, Monitoring, supervision and surveillance of diseases and pets carried out
Field visits for inspections, verification and enforcement of government laws carried out*

Vote:503 Arua District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	95,000	71,250	44,000	10,650	10,650	10,650	12,050
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	95,000	71,250	44,000	10,650	10,650	10,650	12,050
<i>Output: 01 82 12District Production Management Services</i>							

Vote:503 Arua District

FY 2019/20

Non Standard Outputs:

Number of monitoring and evaluations
 Number of supervisions and inspections carried out
 Number of meetings, seminars and workshops organized and attended
 number of exposure visits and learning tours
 Number of service providers registered
 Number of farmers trained on application of improved technologies
 Number of model farms established
 Priority commodities promoted and commercialized
 Monitoring and evaluation Project supervisions and inspections
 Planning meetings , workshops and seminars
 Office utilities acquired
 Training of service providers and extension workers
 Planning Meetings for review carried out

Repair 5 motorcycles to very good position for staff, , procure 15 irrigation equipment, repair 1 tractor, repair and maintain 2 pick-ups, construct 5 solar powered wells, 3 procure cassava cuttings, Distribute assorted agricultural inputs, Construct one Office Building Procurement of agricultural inputs, repair and maintenance of equipment, machinery and transport. Establish irrigation systems Monitoring and field supervision at sub-counties, construction of Production Office

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	104,000	78,000	67,342	16,835	16,835	16,835	16,835
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:503 Arua District

FY 2019/20

Total For KeyOutput	104,000	78,000	67,342	16,835	16,835	16,835	16,835
Class Of OutPut: Capital Purchases							
Output: 01 82 75Non Standard Service Delivery Capital							

Vote:503 Arua District

FY 2019/20

Non Standard Outputs:

Construct Office block, repair 5 old motorcycles to near new condition, procure 10 irrigation equipment, repair 1 tractor, repair and maintain 2 pick-ups, construct 5 solar powered wells, 600 bags procure cassava cuttings, Distribute assorted agricultural inputs, stock fish ponds, Procure Artificial Insemination equipment , recruit 1000 farmers for e-voucher system under ACDP , set up 300 Demo gardens in 100 Primary Schools and 200 Lead farmers under UMFSNP,, maintain 58 km of Community roads and fix 2 box culverts under ACDPProcurement of agricultural inputs, repair and maintenance of equipment, machinery and transport. Establish irrigation systems Monitoring and field supervision at sub-counties Profiling of Farmers as Model farmers per parish

Vote:503 Arua District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,475,831	825,277	825,277	344,557	480,720
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,475,831	825,277	825,277	344,557	480,720

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	Number of monitoring and evaluations carried out Number of supervisions and inspections carried out Monitoring and evaluation exercise Supervision and inspection services at trade premises						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	0	0	0	0	0

Vote:503 Arua District

FY 2019/20

Output: 01 83 02Enterprise Development Services

Non Standard Outputs:								
	Number of monitoring and evaluations							
	Number of supervisions and inspections							
	Monitoring and evaluation carried out							
	Supervision and inspections carried out							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

Non Standard Outputs:								
	Number of monitoring and evaluations carried							
	Number of supervisions and inspections carried out							
	Monitoring and evaluation							
	supervision and inspections							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,885	2,914	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,885	2,914	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Vote:503 Arua District

FY 2019/20

Non Standard Outputs:	Monitoring and supervision Field visits							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	0	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	Number of tourism promotion activities carried out Number of monitoring carried outTourism promotions carried out in selected tourist attraction sites in the district Monitoring and evaluations							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	0	0	0	0	0	0
<i>Wage Rec't:</i>	723,848	542,884	582,698	145,674	145,674	145,674	145,674	145,674
<i>Non Wage Rec't:</i>	564,159	423,119	884,476	261,525	200,917	200,917	221,117	221,117
<i>Domestic Dev't:</i>	2,726,375	2,044,780	2,475,831	825,277	825,277	344,557	480,720	480,720
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	4,014,382	3,010,783	3,943,005	1,232,477	1,171,868	691,148	847,511	847,511

Vote:503 Arua District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 06District healthcare management services

Non Standard Outputs:	Staff salaries paid and District health services well managedPrompt payment of staff salaries Supervision and monitoring of health services		<i>Staff salaries paid to all staffTimely Payment of salaries to all staff</i>	Staff salaries paid to all staff	Staff salaries paid to all staff	Staff salaries paid to all staff	Staff salaries paid to all staff
<i>Wage Rec't:</i>	6,399,321	4,799,491	5,184,454	1,296,113	1,296,113	1,296,113	1,296,113
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,399,321	4,799,491	5,184,454	1,296,113	1,296,113	1,296,113	1,296,113

Class Of OutPut: Lower Local Services

Vote:503 Arua District

FY 2019/20

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

No. and proportion of deliveries conducted in the NGO Basic health facilities			2300 Mothers deliver in health facilities Mothers deliver in health facilities	575Mothers deliver in health facilities	575Mothers deliver in health facilities	575Mothers deliver in health facilities	575Mothers deliver in health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			5300 All children under one year are fully immunised All children under one year are fully immunised	1325All children under one year are fully immunised	1325All children under one year are fully immunised	1325All children under one year are fully immunised	1325All children under one year are fully immunised
Number of inpatients that visited the NGO Basic health facilities			9650 Support to inpatient services, support to community supervision by health staff,Support to inpatient services, support to community supervision by health staff,	2412Support to inpatient services, support to community supervision by health staff,	2412Support to inpatient services, support to community supervision by health staff,	2412Support to inpatient services, support to community supervision by health staff,	2414Support to inpatient services, support to community supervision by health staff,
Number of outpatients that visited the NGO Basic health facilities			76123 Support to outpatient services, support to community sensitisations, Support to outpatient services, support to community sensitisations,	19030Support to outpatient services, support to community sensitisations,	19030Support to outpatient services, support to community sensitisations,	19030Support to outpatient services, support to community sensitisations,	19030Support to outpatient services, support to community sensitisations,
Non Standard Outputs:							
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	47,465	35,599	54,265	13,566	13,566	13,566
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	47,465	35,599	54,265	13,566	13,566	13,566

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

Vote:503 Arua District

FY 2019/20

% age of approved posts filled with qualified health workers	100%Vacant positions are advertised and filled. Qualified officers deployed in facilities that lack required staff All position approved by District are filled	25% All position approved by District are filled	25% All position approved by District are filled	25% All position approved by District are filled	25% All position approved by District are filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%Conduct VHT training for all villages All VHTs in villages are trained and working for the population	25% All VHTs in villages are trained and working for the population	25% All VHTs in villages are trained and working for the population	25% All VHTs in villages are trained and working for the population	25% All VHTs in villages are trained and working for the population
No and proportion of deliveries conducted in the Govt. health facilities	18000Health workers conduct deliveries for all mothers in their catchment population All deliveries take place in HUs in the District	4500 All deliveries take place in HUs in the District	4500 All deliveries take place in HUs in the District	4500 All deliveries take place in HUs in the District	4500 All deliveries take place in HUs in the District
No of children immunized with Pentavalent vaccine	24000Health workers carry out immunisation services both at static and outreach levels All targeted children receive pentavalent vaccine	6000 All targeted children receive pentavalent vaccine	6000 All targeted children receive pentavalent vaccine	6000 All targeted children receive pentavalent vaccine	6000 All targeted children receive pentavalent vaccine
No of trained health related training sessions held.	50Training of health workers in all health facilities All health workers trained in the facilities	12 All health workers trained in the facilities	13 All health workers trained in the facilities	12 All health workers trained in the facilities	13 All health workers trained in the facilities

Vote:503 Arua District

FY 2019/20

Number of inpatients that visited the Govt. health facilities.			54000 <i>All facilities provide IPD services to their catchment population Inpatients access health services in all health facilities</i>	13500Inpatients access health services in all health facilities	13500Inpatients access health services in all health facilities	13500Inpatients access health services in all health facilities	13500Inpatients access health services in all health facilities
Number of outpatients that visited the Govt. health facilities.			796000 <i>All facilities provide OPD services to their catchment population Outpatients access health services in all health facilities</i>	199000Outpatients access health services in all health facilities	199000Outpatients access health services in all health facilities	199000Outpatients access health services in all health facilities	199000Outpatients access health services in all health facilities
Number of trained health workers in health centers			300 <i>Training health workers on new policies and guidelines, Orient health workers on new SOPs in services delivery Health workers trained on new MoH guidelines and policies for improved service delivery</i>	75Health workers trained on new MoH guidelines and policies for improved service delivery	75Health workers trained on new MoH guidelines and policies for improved service delivery	75Health workers trained on new MoH guidelines and policies for improved service delivery	75Health workers trained on new MoH guidelines and policies for improved service delivery
Non Standard Outputs:			<i>nana</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	300,811	225,608	406,064	101,516	101,516	101,516	101,516
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	300,811	225,608	406,064	101,516	101,516	101,516	101,516

Class Of OutPut: Capital Purchases

Vote:503 Arua District

FY 2019/20

Output: 08 81 72Administrative Capital

Non Standard Outputs:

			<i>Assorted Supplies Procured for the District Health Office o Procure 8 Executive Chairs o Procure 30 Office chairs medium- back o Procure 4 Desk Top Computers o Procure 4 HP Office Printers o Procure 4 Office Tables o Procure 4 Metallic Filling Cabinets o Procure 2 Water dispensers for DHO o Procure 3 electric fans</i>	Assorted Supplies Procured for the District Health Office	Assorted Supplies Procured for the District Health Office	Assorted Supplies Procured for the District Health Office	Assorted Supplies Procured for the District Health Office
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	53,754	17,918	17,918	17,918	0
<i>External Financing:</i>	76,320	57,240	0	0	0	0	0
Total For KeyOutput	76,320	57,240	53,754	17,918	17,918	17,918	0

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>National days of sanitation and hygiene are observed</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,663,165	2,747,374	108,036	36,012	36,012	36,012	0
<i>External Financing:</i>	3,220,000	2,415,000	0	0	0	0	0
Total For KeyOutput	6,883,165	5,162,374	108,036	36,012	36,012	36,012	0

Output: 08 81 80Health Centre Construction and Rehabilitation

Vote:503 Arua District

FY 2019/20

No of healthcentres constructed			<i>Onana</i>					
No of healthcentres rehabilitated			<i>InaCompletion of OPD at Ayivuni HC III</i>	Completion of OPD at Ayivuni HC III	Completion of OPD at Ayivuni HC III	Completion of OPD at Ayivuni HC III	Completion of OPD at Ayivuni HC III	
Non Standard Outputs:			<i>OPD REhabilitatedREha blitation of the OPD at Itia HC II</i>	OPD Rehabilitated	OPD Rehabilitated	OPD Rehabilitated	OPD Rehabilitated	
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>30,000</i>	10,000	10,000	10,000	10,000	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	0	0	30,000	10,000	10,000	10,000	10,000	0

Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:			Planned construction works completed and functional Build all the OPD ad ward construction works					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	162,348	121,761	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	162,348	121,761	0	0	0	0	0	0

Vote:503 Arua District

FY 2019/20

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

Output: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.

1700Kuluva
Hospital and
Oriajini
HospitalKuluva
Hospital and
Oriajini Hospital

Number of inpatients that visited the NGO hospital facility

6740Kuluva
Hospital and
Oriajini
HospitalKuluva
Hospital and
Oriajini Hospital

Number of outpatients that visited the NGO hospital facility

22000Kuluva
Hospital and
Oriajini
HospitalKuluva
Hospital and
Oriajini Hospital

Non Standard Outputs:

Health services
provided in all
NGO facilities
Health workers in
NGO facilities
provide health care
services as planned

nana

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	228,771	171,579	704,141	176,035	176,035	176,035	176,035
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	228,771	171,579	704,141	176,035	176,035	176,035	176,035

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Vote:503 Arua District

FY 2019/20

Non Standard Outputs:

Water and electricity bills paid, travel expenses covered, funeral services covered, computer supplies and printing services covered paying water and electricity bills, procurement of computer and printing services, covering funeral services, travel inland and worksop and seminar costs

3 HSDs health services monitored and supervised quarterly, 4 workshops and 240 -health workers/staff trained, 10 DHMT staff entertained and welfare improved, Printing services procured for DHMT operations, Cleaning and sanitation services carried out, Inland travel costs supported, Fuel and lubricants supplied, Vehicles maintained for service provision,Health services monitored and supervised, Carrying our workshops and staff trained, Staff entertained and welfare improved, Printing services procured, Cleaning and sanitation services carried out, Inland travel costs supported, Fuel and lubricants supplied, Vehicles maintained for service provision,

3 HSDs health services monitored and supervised quarterly, 4 workshops and 240-health workers/staff trained, 10 DHMT staff entertained and welfare improved, Printing services procured for DHMT operations, Cleaning and sanitation services carried out, Inland travel costs supported, Fuel and lubricants supplied, Vehicles maintained for service provision,

3 HSDs health services monitored and supervised quarterly, 4 workshops and 240-health workers/staff trained, 10 DHMT staff entertained and welfare improved, Printing services procured for DHMT operations, Cleaning and sanitation services carried out, Inland travel costs supported, Fuel and lubricants supplied, Vehicles maintained for service provision,

3 HSDs health services monitored and supervised quarterly, 4 workshops and 240-health workers/staff trained, 10 DHMT staff entertained and welfare improved, Printing services procured for DHMT operations, Cleaning and sanitation services carried out, Inland travel costs supported, Fuel and lubricants supplied, Vehicles maintained for service provision,

3 HSDs health services monitored and supervised quarterly, 4 workshops and 240-health workers/staff trained, 10 DHMT staff entertained and welfare improved, Printing services procured for DHMT operations, Cleaning and sanitation services carried out, Inland travel costs supported, Fuel and lubricants supplied, Vehicles maintained for service provision,

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	91,862	68,897	142,409	35,602	35,602	35,602	35,602
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	2,842,787	710,697	710,697	710,697	710,697

Vote:503 Arua District

FY 2019/20

Total For KeyOutput		91,862	68,897	2,985,195	746,299	746,299	746,299	746,299
Output: 08 83 02Healthcare Services Monitoring and Inspection								
Non Standard Outputs:								
Contract staff salaries are paid promptly, workshops and seminars are attended and travel inland costs covered paying contract staff salaries, workshops and seminars are attended to by officers and travel inland costs are covered								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	50,492	37,869	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	50,492	37,869	0	0	0	0	0	0
Wage Rec't:	6,399,321	4,799,491	5,184,454	1,296,113	1,296,113	1,296,113	1,296,113	1,296,113
Non Wage Rec't:	719,401	539,551	1,306,879	326,720	326,720	326,720	326,720	326,720
Domestic Dev't:	3,825,514	2,869,135	191,790	63,930	63,930	63,930	63,930	0
External Financing:	3,296,320	2,472,240	2,842,787	710,697	710,697	710,697	710,697	710,697
Total For WorkPlan	14,240,556	10,680,417	9,525,909	2,397,460	2,397,460	2,397,460	2,397,460	2,333,530

Vote:503 Arua District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Teachers trained on Inclusive Education Training and followups.		<i>Primary School Staff salaries paid. Updating of the Staff List. Payroll cleaning.</i>	Primary School Staff salaries paid.	Primary School Staff salaries paid.	Primary School Staff salaries paid.	Primary School Staff salaries paid.
<i>Wage Rec't:</i>	22,609,471	16,957,103	<i>18,200,624</i>	4,550,156	4,550,156	4,550,156	4,550,156
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	22,609,471	16,957,103	18,200,624	4,550,156	4,550,156	4,550,156	4,550,156

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one			<i>210Regular monitoring and Inspection of schools. Curriculum coverage in schools enhanced through inspection reports and recommendations. Pupil Pass Rate raised from 53% to 70%.</i>		210Pupil Pass Rate raised from 53% to 70%.	
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Vote:503 Arua District

FY 2019/20

No. of pupils enrolled in UPE	<i>Schools monitored for enrollment rates. Monthly collection of data on pupil enrollment from schools.All School-going age children enrolled in Government Primary Schools.</i>				
No. of pupils sitting PLE	<i>12400Monitoring the registration of candidates by service providers. Reporting to UNEB registration details.All schools to register candidates for 2019 P.L.E.</i>				
No. of qualified primary teachers	<i>2650Data collection on teacher qualifications. Staff validation. Planning for replacement recruitment.All Government Primary Schools to employ qualified teachers.</i>	2650All Government Primary Schools to employ qualified teachers.	2650All Government Primary Schools to employ qualified teachers.	2650All Government Primary Schools to employ qualified teachers.	2650All Government Primary Schools to employ qualified teachers.
No. of student drop-outs	<i>300Data collection on Pupil Dropout Rates. Creation of safe learning environments in all schools through stakeholder sensitization.Reduced pupil drop-out rate</i>	100Reduced pupil drop-out rate		100Reduced pupil drop-out rate	100Reduced pupil drop-out rate

Vote:503 Arua District

FY 2019/20

No. of teachers paid salaries			2615Payroll Validation. Staff List updating. Printing of Payslips. Approval of Salaries for payment.All Teachers in Government Primary Schools paid Salaries.	2615All Teachers in Government Primary Schools paid Salaries.	2615All Teachers in Government Primary Schools paid Salaries.	2615All Teachers in Government Primary Schools paid Salaries.	2615All Teachers in Government Primary Schools paid Salaries.
Non Standard Outputs:	Primary Teachers trained on Early Grade Reading.Training workshop organized. Teachers monitored in teaching EGR.		Teachers trained on Management of Special Needs Education children in all Primary Schools.Training.	Teachers trained on Management of Special Needs Education children in all Primary Schools.	Teachers trained on Management of Special Needs Education children in all Primary Schools.	Teachers trained on Management of Special Needs Education children in all Primary Schools.	Teachers trained on Management of Special Needs Education children in all Primary Schools.
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	2,446,083	1,834,562	2,732,360	683,090	683,090	683,090
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	2,446,083	1,834,562	2,732,360	683,090	683,090	683,090

Class Of OutPut: Capital Purchases

Vote:503 Arua District

FY 2019/20

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	All Government Projects monitored and evaluated. Monitoring Reports prepared.Field visits to Project Sites. Facilitation of offices of the CAO,Audit,Engineering and DEO. Production and dissemination of Monitoring Reports.	Adherence to Time Schedules for Projects by Contractors. Adherence to specifications for Construction Projects.Field visits to Project Sites. Environmental Screening and Social Impact Assessment conducted.	Adherence to Time Schedules for Projects by Contractors. Adherence to specifications for Construction Projects.	Adherence to Time Schedules for Projects by Contractors. Adherence to specifications for Construction Projects.	Adherence to Time Schedules for Projects by Contractors. Adherence to specifications for Construction Projects.	Adherence to Time Schedules for Projects by Contractors. Adherence to specifications for Construction Projects.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	91,985	68,988	29,741	9,914	9,914	9,914
External Financing:	0	0	0	0	0	0
Total For KeyOutput	91,985	68,988	29,741	9,914	9,914	9,914

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE		3Procurement of works. Monitoring of work progress. Authorization of payments.Three-Classroom block with Office constructed at Ketekele Primary School.		3Three-Classroom block with Office constructed at Ketekele Primary School.
No. of classrooms rehabilitated in UPE		0N/AN/A		
Non Standard Outputs:	All SMC and PTA trained on sustainability of projectsOnsite meetings	N/AN/A		
Wage Rec't:	0	0	0	0

Vote:503 Arua District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,118,044	838,530	100,000	33,333	33,333	33,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,118,044	838,530	100,000	33,333	33,333	33,333	0

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			10Procurement of Works. Progress monitoring. Approval of payments. Five-Stance line VIP Latrines constructed in each of the following Primary Schools:Aroi,Ediofe Girls,Ediofe Boys,Ezuku,Ejirikombani,,Ndirea,Driciri,Owaffa,Aripea.			10Five-Stance line VIP Latrines constructed in each of the following Primary Schools:Aroi,Ediofe Girls,Ediofe Boys,Ezuku,Ejirikombani,,Ndirea,Driciri,Owaffa,Aripea.	
No. of latrine stances rehabilitated			0N/AN/A				
Non Standard Outputs:	All SMC and PTA trainedOn-site meetings		N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	77,000	57,750	245,202	81,734	81,734	81,734	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	77,000	57,750	245,202	81,734	81,734	81,734	0

Output: 07 81 83Provision of furniture to primary schools

Vote:503 Arua District

FY 2019/20

No. of primary schools receiving furniture		915Procurement of Supplies. Monitoring of delivery and adherence to the Contract specifications.915 Three-Seater Steel frame Desks supplied to the Primary Schools of Abia,Erewa,Ketek ele,Yole,Aripea,Anyara COPE,Odravu,Nyirivu.		915915 Three-Seater Steel frame Desks supplied to the Primary Schools of Abia,Erewa,Ketek ele,Yole,Aripea,Anyara COPE,Odravu,Nyirivu.			
Non Standard Outputs:		SMC and PTA members and pupils trained on maintenanceOnsite meetings		Supply of desks to other needy Primary Schools.Needs Assessment visits.		Supply of desks to other needy Primary Schools.	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	232,818	174,612	219,883	73,294	73,294	73,294	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	232,818	174,612	219,883	73,294	73,294	73,294	0
Programme: 07 82 Secondary Education							

Vote:503 Arua District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Payment of Salaries of Secondary School teachersStaff list verification Printing of Pay slips. Verification of salary scales.			All Secondary School teachers paid Salaries.Staff list verification. Printing of Pay slips. Verification of salary scales. Approval of Payments.	All Secondary School teachers paid Salaries.	All Secondary School teachers paid Salaries.	All Secondary School teachers paid Salaries.	All Secondary School teachers paid Salaries.
Wage Rec't:	5,239,818	3,929,864	5,308,648		1,327,162	1,327,162	1,327,162	1,327,162
Non Wage Rec't:	0	0	0		0	0	0	0
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	5,239,818	3,929,864	5,308,648		1,327,162	1,327,162	1,327,162	1,327,162

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	Community dialogue on sending children to nearest Secondary Schools in Community. Participation in BOG Meetings.All Government Secondary Schools enrollment raised to Ministry ceiling.	
No. of students passing O level	1600Regular School Inspection and Monitoring. Attending BOG Meetings.Increased Pass Rate in all Government Secondary Schools.	1600Increased Pass Rate in all Government Secondary Schools.

Vote:503 Arua District

FY 2019/20

No. of students sitting O level		2000Monitoring registration of candidates. Attending BOG Meetings to disseminate policies on School management.Retention improvement in Secondary Schools. Making good environment for studies in Secondary Schools.					
No. of teaching and non teaching staff paid		500Issuance of Payslips. Payroll updating. Approval of Payments. All Government aided Secondary School staff paid salaries.					
Non Standard Outputs:		UCE and UACE Examinations conducted. Improved pass rates in UCE and UACE. Monitoring preparations for UCE and UACE Exams. Registration of candidates for UCE and UACE.					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	1,249,611	937,209	1,171,539	292,885	292,885	292,885
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For Key Output	1,249,611	937,209	1,171,539	292,885	292,885	292,885

Vote:503 Arua District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:		Seed Secondary School constructed in Anyiribu Sub-County.Feasibility Studies. Community meeting on Land Ownership for Seed Secondary School. Signing of Land Agreement with Anyiribu Sub-County Community. Monitoring Works execution progress. Site meetings.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	700,000	524,998	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	700,000	524,998	0	0	0	0	0	0

Programme: 07 83 Skills Development

Vote:503 Arua District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			<i>1400Advertise the admission requirements of the institutions. Increase admissions.Ministry ceiling for tertiary institution achieved.</i>	1400Ministry ceiling for tertiary institution achieved.	1400Ministry ceiling for tertiary institution achieved.	1400Ministry ceiling for tertiary institution achieved.	1400Ministry ceiling for tertiary institution achieved.
No. Of tertiary education Instructors paid salaries			<i>120taff list verification. Payslip production. Verification of salary. Approval of salary payments.Payment of salaries of Arua PTC,Arua T.I.Ragem,Omugo TS.</i>	120Payment of salaries of Arua PTC,Arua T.I.Ragem,Omugo TS.	120Payment of salaries of Arua PTC,Arua T.I.Ragem,Omugo TS.	120Payment of salaries of Arua PTC,Arua T.I.Ragem,Omugo TS.	120Payment of salaries of Arua PTC,Arua T.I.Ragem,Omugo TS.
Non Standard Outputs:	Tertiary Institutions monitored and inspected.Planning. Inspection and Monitoring visits. Dissemination of reports.		N/A/N/A				
<i>Wage Rec't:</i>	1,698,832	1,274,124	<i>1,406,859</i>	351,715	351,715	351,715	351,715
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,698,832	1,274,124	1,406,859	351,715	351,715	351,715	351,715

Vote:503 Arua District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Capitation Grant paid to Tertiary Institutions. Verification of enrollment of Tertiary Institution. Display of grant information.	<i>N/A/N/AStaff capacity developed Consumable materials available Utility bills clearedIn-school trainings held for instructors Procurement of consumables (eg timber, rolls of cloth cement etc) for technical institutions. Payment of electricity, water etc bills</i>	Tertiary institution activities supported	Tertiary institution activities supported	Tertiary institution activities supported	Tertiary institution activities supported
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	824,331	618,248	701,738	175,435	175,435	175,435
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	824,331	618,248	701,738	175,435	175,435	175,435

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:503 Arua District

FY 2019/20

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	All Government Primary and Secondary Schools inspected and monitored for quality education.Inspectio n and Monitoring visits to schools. Drawing plans for School Improvement during the visits. Followup visits for performance improvement monitoring.	All schools inspected for Performance Improvement.	All schools inspected for Performance Improvement.	All schools inspected for Performance Improvement.	All schools inspected for Performance Improvement.
		<i>All schools inspected for Performance Improvement. Inspe ction. Monitoring by DEO. Joint monitoring.Staff salaries paid Office stationary supplied Reports prepared and submitted Vehicles maintained Printing and distribution of payment slips to staff Update of staff lists Procurement of stationary and other office supplies Procurement of fuel, oils, and lubricants</i>			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	131,452	98,589	73,216	18,304	18,304
Domestic Dev't:	0	0	0	0	0
External Financing:	0	0	0	0	0
Total For KeyOutput	131,452	98,589	73,216	18,304	18,304

Output: 07 84 02Monitoring and Supervision Secondary Education

Vote:503 Arua District

FY 2019/20

Non Standard Outputs:	Secondary Schools inspected and monitored Drawing Monitoring and Inspection Workplans. Field visits. Compilation and discussion of field findings by the LEC. Design of recommendations for improvement.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	35,361	26,521	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	35,361	26,521	0	0	0	0	0

Output: 07 84 03Sports Development services

Non Standard Outputs:	Sporting activities promoted in all schools.Training of Sports Teachers. Preparation of schools to participate in all co-curricular activities. Presentation of schools for competitions locally and nationally.						
			All Sports Activities conducted in Schools.Funding Sports activities at school level using UPE grants. Supporting Games and Sports activities at Regional and National levels. Monitoring the teaching of PE Schools.	All Sports Activities conducted in Schools.	All Sports Activities conducted in Schools.	All Sports Activities conducted in Schools.	All Sports Activities conducted in Schools.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,700	1,275	318,718	79,679	79,679	79,679	79,679
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,700	1,275	318,718	79,679	79,679	79,679	79,679

Output: 07 84 05Education Management Services

Vote:503 Arua District

FY 2019/20

Non Standard Outputs:	Education service delivery inspected and monitored in Primary and Secondary Schools. Co-curricular activities in Primary and Secondary Schools supported by the District. Best practices in education adopted from other Districts for Primary Schools. Inspection and monitoring of Primary and Secondary Schools. Supporting Games and Sports at District and National levels financially. Learning visits.		<i>Improvement of Education Quality in the District. Increased inspection by County Inspectors. Increased monitoring by the DEO. More frequent monitoring by LEC.</i>	Improvement of Education Quality in the District.	Improvement of Education Quality in the District.	Improvement of Education Quality in the District.	Improvement of Education Quality in the District.
<i>Wage Rec't:</i>	109,523	82,142	<i>109,523</i>	27,381	27,381	27,381	27,381
<i>Non Wage Rec't:</i>	366,033	280,525	<i>573,100</i>	143,275	143,275	143,275	143,275
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>504,218</i>	126,054	126,054	126,054	126,054
Total For KeyOutput	475,556	362,667	1,186,840	296,710	296,710	296,710	296,710

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Vote:503 Arua District

FY 2019/20

No. of children accessing SNE facilities		<i>500Community sensitization on SNE. Follow ups. Soliciting Partner support.Arua Demonstration,Eru ba, ,Ediofe Girls, Liria,Jiako,Muni to be fully operational with increased enrollment.</i>	500Arua Demonstration,Eru ba, ,Ediofe Girls, Liria,Jiako,Muni to be fully operational with increased enrollment.	500Arua Demonstration,Eru ba, ,Ediofe Girls, Liria,Jiako,Muni to be fully operational with increased enrollment.	500Arua Demonstration,Eru ba, ,Ediofe Girls, Liria,Jiako,Muni to be fully operational with increased enrollment.	500Arua Demonstration,Eru ba, ,Ediofe Girls, Liria,Jiako,Muni to be fully operational with increased enrollment.
No. of SNE facilities operational		<i>7Data collection on SNE. Assessment of learners for placement according to the Special Needs. Construction of facilities for new Unit Schools. Arua Demonstration,Eru ba,Ediofe Girls,Liria,Jiako,M uni operational Unit Schools.</i>	7Arua Demonstration,Eru ba,Ediofe Girls,Liria,Jiako,M uni operational Unit Schools.	7Arua Demonstration,Eru ba,Ediofe Girls,Liria,Jiako,M uni operational Unit Schools.	7Arua Demonstration,Eru ba,Ediofe Girls,Liria,Jiako,M uni operational Unit Schools.	7Arua Demonstration,Eru ba,Ediofe Girls,Liria,Jiako,M uni operational Unit Schools.
Non Standard Outputs:		Two Unit Schools fully established.Meeting the management of the two Unit Schools of Jiako and Muni. Seeking support from the SNE Department of the Ministry of Education and Sports for the unit schools.	<i>Community awareness of Special Needs and Inclusive EducationCommunity sensitization.</i>	Community awareness of Special Needs and Inclusive Education	Community awareness of Special Needs and Inclusive Education	Community awareness of Special Needs and Inclusive Education
<i>Wage Rec't:</i>		0	0	0	0	0
<i>Non Wage Rec't:</i>		1,699	1,275	21,288	21,288	21,288

Vote:503 Arua District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,699	1,275	85,152	21,288	21,288	21,288	21,288
<i>Wage Rec't:</i>	29,657,644	22,243,233	25,025,654	6,256,414	6,256,414	6,256,414	6,256,414
<i>Non Wage Rec't:</i>	5,056,271	3,798,203	5,655,824	1,413,956	1,413,956	1,413,956	1,413,956
<i>Domestic Dev't:</i>	2,219,847	1,664,878	594,826	198,275	198,275	198,275	0
<i>External Financing:</i>	0	0	504,218	126,054	126,054	126,054	126,054
Total For WorkPlan	36,933,762	27,706,315	31,780,522	7,994,699	7,994,699	7,994,699	7,796,424

Vote:503 Arua District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 04Community Access Roads maintenance</i>							
Non Standard Outputs:	Payment of salaries for works staffPrinting of Pay slips		<i>Payment of works staff salariesMonitoring , payroll preparation, validation, appraisal</i>	Payment of works staff salaries	Payment of works staff salaries	Payment of works staff salaries	Payment of works staff salaries
<i>Wage Rec't:</i>	201,431	151,073	201,431	50,358	50,358	50,358	50,358
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	201,431	151,073	201,431	50,358	50,358	50,358	50,358

Vote:503 Arua District

FY 2019/20

Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	Contract salaries payment, Travel in land/Exchange Visits cost, Payment of Water bill,Maintenance - civil works Paying salaries, paying bills, reporting, Facilitating travel inlands and Paying Exchange Visits.		<i>Repairs of graders, wheelloader, Dump trucks, rollers, service van for road worksReplacement of tyres, tubes, pipes, routine service, and other serviceable parts</i>	Repairs of graders, wheelloader, Dump trucks, rollers, service van for road works	Repairs of graders, wheelloader, Dump trucks, rollers, service van for road works	Repairs of graders, wheelloader, Dump trucks, rollers, service van for road works	Repairs of graders, wheelloader, Dump trucks, rollers, service van for road works
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	67,000	50,250	50,000	12,500	12,500	12,500	12,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	67,000	50,250	50,000	12,500	12,500	12,500	12,500

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:			<i>Works supervised and certifiedfuel, Vehicle repair, Committee monitoring,compou nd cleaninh, wages for support staff, computer purchase, ADRICs, District Road Committe operations and quarterly internal Audit facilitation</i>	Works supervised and certified	Works supervised and certified	Works supervised and certified	Works supervised and certified
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	180,028	45,007	45,007	45,007	45,007
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	180,028	45,007	45,007	45,007	45,007

Vote:503 Arua District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 04 81 57Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads		Selection of contractors, assignments given, certification/supervision of works and monitoring of works, final reports on the the worksSelection of petty contractors, supervision and monitoring of petty contractors & workers					
Non Standard Outputs:		150 km of CARs done in 17 sub countiesRecruitment of workers,Supervision and monitoring of works,stationery purchase		30 km of CARs done in 17 sub counties	30 km of CARs done in 17 sub counties	50 km of CARs done in 17 sub counties	40 km of CARs done in 17 sub counties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	164,216	41,054	41,054	41,054	41,054
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	164,216	41,054	41,054	41,054	41,054

Output: 04 81 58District Roads Maintainence (URF)

Vote:503 Arua District

FY 2019/20

Length in Km of District roads routinely maintained

Supervision & monitoring of roads, Recruitment of Road gangs, certification/payment of contractors and other servicesMechanized maintenance, routine maintenance by gangs, supervision of roads, monitoring and payment certification
2Design, supervision, certification & payment and monitoring of worksCompletion of box culverts on Osu river, Asa culvert bridge improved

No. of bridges maintained

Vote:503 Arua District

FY 2019/20

Non Standard Outputs:							
	Routine Maintenance of 643.57km District roads, maintenance of 370km community Access roads, Routine mechanized maintenance of 93.5km road length, Installation of 2 lines of culvert on Bondo-Obaru-Ajia Road, District Road Committee meetings, Supervision /Monitoring of roads, Construction of 5 cell box culvert on Osu river, Mechanical Imprest Recruiting gangs, Purchase of road tools & Stationery, Procurement of contractor for bridges, Monitoring & supervision of roads, Payment of salaries to gangs, Organizing meetings for road committees, repair of road equipment		419.5kms of feeder roads maintained, Completion of box culverts on Osu river, Asa culvert bridge improvedSupervision & monitoring of roads, Recruitment of Road gangs, certification/payment of contractors and other services	419.5kms of feeder roads maintained, Completion of box culverts on Osu river, Asa culvert bridge improved	419.5kms of feeder roads maintained	419.5kms of feeder roads maintained	419.5kms of feeder roads maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	468,441	117,110	117,110	117,110	117,110
Domestic Dev't:	1,876,307	1,407,230	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,876,307	1,407,230	468,441	117,110	117,110	117,110	117,110

Class Of OutPut: Capital Purchases

Vote:503 Arua District

FY 2019/20

Output: 04 81 72Administrative Capital

Non Standard Outputs:		Construction of Council Hall, Installation of security lights, Purchase of 2 supervision Vehicles, Purchase of 2 Motor cycles, Procuring contractor for permanent Building Constructions, procurement of supplier for vehicles & Motorcycles, procurement of contractor for securing light installation, paying contractors done works						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	746,005	559,504	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	746,005	559,504	0	0	0	0	0	0

Output: 04 81 74Bridges for District and Urban Roads

Non Standard Outputs:		Enyau, Okaiva, and Oboa(02no.) bridges constructedDesign, Advertising, Awarding, Supervision, Certification/payme nt, Monitoring of works						
Wage Rec't:	0	0	0	0	0	0	0	0

Vote:503 Arua District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,532,296	1,177,432	1,177,432	1,177,432	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,532,296	1,177,432	1,177,432	1,177,432	0

Output: 04 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Barifa stadium and Odupi play facility constructed-Site assesement, Design, Advertising, Awarding, Supervision, Certification/Payment, Monitoring of works</i>	Barifa stadium and Odupi play facility constructed	Barifa stadium and Odupi play facility constructed	Barifa stadium and Odupi play facility constructed	Barifa stadium and Odupi play facility constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,400,000	466,667	466,667	466,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,400,000	466,667	466,667	466,667	0

Output: 04 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	35Design, Advertising, Awarding, Supervision, Certification/payment, Monitoring of works35kms of roads constructed with gravel. works monitored & supervised, reports prepared. Contractors procured.
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Vote:503 Arua District

FY 2019/20

Non Standard Outputs:			35kms of roads constructed with gravel. works monitored & supervised, reports prepared. Contractors procured.Design, Advertising, Awarding, Supervision, Certification/payme nt, Monitoring of works	35kms of roads constructed with gravel. works monitored & supervised, reports prepared. Contractors procured.	35kms of roads constructed with gravel. works monitored & supervised, reports prepared. Contractors procured.	35kms of roads constructed with gravel. works monitored & supervised, reports prepared. Contractors procured.	35kms of roads constructed with gravel. works monitored & supervised, reports prepared. Contractors procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	700,000	233,333	233,333	233,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	700,000	233,333	233,333	233,333	0
<i>Wage Rec't:</i>	201,431	151,073	201,431	50,358	50,358	50,358	50,358
<i>Non Wage Rec't:</i>	67,000	50,250	862,685	215,671	215,671	215,671	215,671
<i>Domestic Dev't:</i>	2,622,311	1,966,733	5,632,296	1,877,432	1,877,432	1,877,432	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,890,742	2,168,056	6,696,412	2,143,461	2,143,461	2,143,461	266,029

Vote:503 Arua District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	Vehicle and equipment maintained, consumables procuredSupply of stationary, fuel, lyres. Servicing vehicle and office equipment.	<i>Office utilities procured Office equipment maintained Staff meetings facilitatedOffice utilities procured Office equipment maintained Staff meetings facilitatedVehicle and equipment maintained, consumables procuredSupply of stationary, fuel, lyres. Servicing vehicle and office equipment.</i>	Office utilities procured	Office utilities procured	Office utilities procured	Office utilities procured
			Office equipment maintained	Office equipment maintained	Office equipment maintained	Office equipment maintained
			Staff meetings facilitated	Staff meetings facilitated	Staff meetings facilitated	Staff meetings facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,784	8,838	12,150	3,038	3,038	3,038
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	11,784	8,838	12,150	3,038	3,038	3,038

Output: 09 81 02Supervision, monitoring and coordination

Vote:503 Arua District

FY 2019/20

No. of supervision visits during and after construction			<i>17Procurement of fuel and facilitation of field tripsProjects effectively and efficiently implemented in the 17 sub counties district wide</i>	4Projects effectively and efficiently implemented in the sub counties district wide	4Projects effectively and efficiently implemented in the sub counties district wide	4Projects effectively and efficiently implemented in the sub counties district wide	5Projects effectively and efficiently implemented in the sub counties district wide
No. of District Water Supply and Sanitation Coordination Meetings			<i>4Convene quarterly meetings, production of minutes of the WASH program meetings well coordinated in the district</i>	1WASH program meetings well coordinated in the district	1WASH program meetings well coordinated in the district	1WASH program meetings well coordinated in the district	1WASH program meetings well coordinated in the district
No. of water points tested for quality			<i>200procurement of Fuel and consumables Safe and clean water provided to the community District wide</i>	50 Safe and clean water provided to the community District wide	50 Safe and clean water provided to the community District wide	50 Safe and clean water provided to the community District wide	50 Safe and clean water provided to the community District wide
Non Standard Outputs:			<i>nana</i>				
	N/AN/A						
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	3,700	2,775	12,804	3,201	3,201	3,201
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	3,700	2,775	12,804	3,201	3,201	3,201
Output: 09 81 03Support for O&M of district water and sanitation							
% of rural water point sources functional (Gravity Flow Scheme)			<i>97%Training WUCs, O&M Sensitization meetings Capacity building for hand pump mechanics Access to safe water improved</i>	97%Access to safe water improved	97%Access to safe water improved	97%Access to safe water improved	97%Access to safe water improved

Vote:503 Arua District

FY 2019/20

% of rural water point sources functional (Shallow Wells)			97% Training WUCs, OSM Sensitization meetings Capacity building for hand pump mechanics Access to safe water improved	97% Access to safe water improved	97% Access to safe water improved	97% Access to safe water improved	97% Access to safe water improved
No. of public sanitation sites rehabilitated			0N/AN/A				
No. of water points rehabilitated			0 Sensitization of communities on OSM of water facilities Planned under development grant. Only software planned				
No. of water pump mechanics, scheme attendants and caretakers trained			0N/A Not planned				
Non Standard Outputs:			nana				
	High functionality of WASH facilities Community sensitization meetings						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,286	10,714	10,030	2,508	2,508	2,508	2,508
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	14,286	10,714	10,030	2,508	2,508	2,508	2,508
Output: 09 81 04 Promotion of Community Based Management							
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			0N/A Not planned				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			0N/A Not planned				

Vote:503 Arua District

FY 2019/20

No. of water and Sanitation promotional events undertaken			<i>17Community mobilization1 community meeting held per new water source district wide</i>		11 community meeting held per new water source district wide			
No. of Water User Committee members trained			<i>153Seminars 153 WUC members trained for 17 water sources district wide</i>	5050 WUC members trained for 17 water sources district wide	5050 WUC members trained for 17 water sources district wide	5353 WUC members trained for 17 water sources district wide		
No. of water user committees formed.			<i>17Convene meetings Election of WUC members by the community Capacity building17 WUCs formed for 17 water sources district wide</i>	44 WUCs formed for 17 water sources district wide	44 WUCs formed for 17 water sources district wide	44 WUCs formed for 17 water sources district wide	55 WUCs formed for 17 water sources district wide	
Non Standard Outputs:	Community based management structure well established Organizing community meetings to elect leaders and training the elected committees.		<i>N/AN/A</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,332	11,499	<i>2,850</i>	713	713	713	713	713
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	15,332	11,499	2,850	713	713	713	713	713

Vote:503 Arua District

FY 2019/20

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	WASH facilities repaired or maintained							
	Procurement of service providers and supervision of works							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	222,000	166,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	222,000	166,500	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Office equipment secured							
	Procurement for supply of equipment							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	43,709	32,782	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	43,709	32,782	0	0	0	0	0	0

Vote:503 Arua District

FY 2019/20

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Broken down water facilities overhauled	Procurement of service provider and supervision	Supervision and monitoring of projects done. Contract Staff facilitated.Procurement of fuel, undertaking field trips and processing facilitation for staff.	Supervision and monitoring of projects done. Contract Staff facilitated.	Supervision and monitoring of projects done. Contract Staff facilitated.	Supervision and monitoring of projects done. Contract Staff facilitated.	Supervision and monitoring of projects done. Contract Staff facilitated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	124,800	93,600	40,911	13,637	13,637	13,637	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	124,800	93,600	40,911	13,637	13,637	13,637	0

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			2Procurement of service providers and supervision/monitoring.2 block of 5 stance public latrine constructed at Kampala mrkt and Okpotani RGC.			22 block of 5 stance public latrine constructed at Kampala mrkt and Okpotani RGC.	
Non Standard Outputs:	N/A	N/A	N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	50,000	16,667	16,667	16,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,000	16,667	16,667	16,667	0

Output: 09 81 83Borehole drilling and rehabilitation

Vote:503 Arua District

FY 2019/20

No. of deep boreholes drilled (hand pump, motorised)		<i>17Procurement of contractors and supervision/monitoring.17 boreholes drilled district wide</i>		44 boreholes drilled district wide	44 boreholes drilled district wide	44 boreholes drilled district wide	55 boreholes drilled district wide
No. of deep boreholes rehabilitated		<i>17Procurement of service providers and supervision/monitoring.17 boreholes rehabilitated district wide</i>		44 boreholes drilled district wide	44 boreholes drilled district wide	44 boreholes drilled district wide	55 boreholes drilled district wide
Non Standard Outputs:		Increased access to safe and clean waterProcurement of service providers and supervision		N/A/N/A			
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	590,267	442,698	635,118	211,706	211,706	211,706
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	590,267	442,698	635,118	211,706	211,706	211,706

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		<i>2Procurement of service providers and supervision / monitoring 2 Piped water supply systems constructed under UNICEF funding at Okavu in Logiri S/Cty and Terego. NWSC network extended in Sub Counties of Ayivu</i>		2 2 Piped water supply systems constructed under UNICEF funding at Okavu in Logiri S/Cty and Terego. NWSC network extended in Sub Counties of Ayivu	
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Vote:503 Arua District

FY 2019/20

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		2Procurement of service providers and supervision/monitoring2 GFSs rehabilitated at Okava and Oruzo.		22 GFSs rehabilitated at Okava and Oruzo.			
Non Standard Outputs:		Design secured for piped water supply systemProcurement of service provider and monitoring the design.		N/A/N/A			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	45,000	33,750	1,200,000	400,000	400,000	400,000	0
External Financing:	0	0	2,889,430	722,357	722,357	722,357	722,357
Total For KeyOutput	45,000	33,750	4,089,430	1,122,357	1,122,357	1,122,357	722,357
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	45,102	33,826	37,834	9,459	9,459	9,459	9,459
Domestic Dev't:	1,025,776	769,330	1,926,029	642,010	642,010	642,010	0
External Financing:	0	0	2,889,430	722,357	722,357	722,357	722,357
Total For WorkPlan	1,070,878	803,156	4,853,293	1,373,826	1,373,826	1,373,826	731,816

Vote:503 Arua District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

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FY 2019/20

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	General staff salaries paid out promptlyStaff appointment, appraisal, payroll management and effecting actual payemntsUpdate staff list and supervise and appraise them	Staff Salaries paid Payroll and Payslips reviewed Compliance inspections carried out Fuel and assorted stationery procured for office running Quarterly reports prepared and submitted to the line MinistryPayroll cleaning and printing, approval of Salary payment and reporting to HRM. Requisitions for funds for fuel and stationery on quarterly basis on receipt of the funds in the DistrictTIMELY P- Timely payment of wwages and conduct of NR Committee meetings and monitoring of activitiesMeetings,, monoring visits	Staff Salaries paid Payroll and Payslips reviewed Compliance inspections carried out	Staff Salaries paid Payroll and Payslips reviewed Compliance inspections carried out	Staff Salaries paid Payroll and Payslips reviewed Compliance inspections carried out	Staff Salaries paid Payroll and Payslips reviewed Compliance inspections carried out
			Fuel and assorted stationery procured for office running	Fuel and assorted stationery procured for office running	Fuel and assorted stationery procured for office running	Fuel and assorted stationery procured for office running
			Quarterly reports prepared and submitted to the line Ministry	Quarterly reports prepared and submitted to the line Ministry	Quarterly reports prepared and submitted to the line Ministry	Quarterly reports prepared and submitted to the line Ministry
Wage Rec't:	86,184	64,638	273,106	68,276	68,276	68,276
Non Wage Rec't:	0	0	4,192	1,048	1,048	1,048
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	86,184	64,638	277,298	69,324	69,324	69,324

Output: 09 83 03Tree Planting and Afforestation

Vote:503 Arua District

FY 2019/20

Area (Ha) of trees established (planted and surviving)			10Nursery establishment, distribution of seedling, supervision of tree growing and delivery of extension and advisory servicesRaise and procure seedlings to be distributed to farmers and educational institutions . Sensitise communities on importanc eof trees and forests and minimize deforestation	3Raise and procure seedlings to be distributed to farmers and educational institutions . Sensitise communities on importanc eof trees and forests and minimize deforestation	4Raise and procure seedlings to be distributed to farmers and educational institutions . Sensitise communities on importanc eof trees and forests and minimize deforestation	3Raise and procure seedlings to be distributed to farmers and educational institutions . Sensitise communities on importanc eof trees and forests and minimize deforestation	Raise and procure seedlings to be distributed to farmers and educational institutions . Sensitise communities on importanc eof trees and forests and minimize deforestation
Number of people (Men and Women) participating in tree planting days			4Vehicle servicing in Gulu or Kampala Toyota stationsServicing of forestry vehicle UBD548B carried	1Servicing of forestry vehicle UBD548B carried	1Servicing of forestry vehicle UBD548B carried	1Servicing of forestry vehicle UBD548B carried	1Servicing of forestry vehicle UBD548B carried
Non Standard Outputs:			Tree seedlings planted Vehicle ServicedRaising of tree seedlings Identification and distribution of tree seedlings Monitoring for survival rates. Servicing of Forestry Sector vehicle.	Tree seedlings planted Vehicle Serviced	Tree seedlings planted Vehicle Serviced	Tree seedlings planted Vehicle Serviced	Tree seedlings planted Vehicle Serviced
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	3,500	875	875	875	875
Domestic Dev't:	0	0	21,000	7,000	7,000	7,000	0
External Financing:	0	0	0	0	0	0	0

Vote:503 Arua District

FY 2019/20

Total For KeyOutput		4,000	3,000	24,500	7,875	7,875	7,875	875
Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)								
No. of Agro forestry Demonstrations				4Farmers mobilization Farmers training on forest management and energy saving technology. Farmers trained on tree management	1Farmers trained on tree management	2Farmers trained on tree management	1Farmers trained on tree management	1Farmers trained on tree management
Non Standard Outputs:	Awareness creation and sensitization carried out in all sub-counties and selected Educational institutions Workshops conducted , sensitization meetings and seminars							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	9,000	3,000	3,000	3,000	3,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	9,000	3,000	3,000	3,000	3,000	0
Output: 09 83 05Forestry Regulation and Inspection								
No. of monitoring and compliance surveys/inspections undertaken				4Patrols carried on illegal activitiesNo. of monitoring and compliance surveys/inspections undertaken	1No. of monitoring and compliance surveys/inspections undertaken	2No. of monitoring and compliance surveys/inspections undertaken	1No. of monitoring and compliance surveys/inspections undertaken	
Non Standard Outputs:	N/A/N/A			N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	10,000	3,333	3,333	3,333	3,333	0

Vote:503 Arua District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	10,000	3,333	3,333	3,333	0

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			<i>2Invitation, Venue, meals, Transport refundTraining on conservation and wise use of wetlands</i>	2Training on conservation and wise use of wetlands	0		
Non Standard Outputs:	N/AN/A		<i>Training of Sub County Stakeholders on the management of the protection zone of Enyau wetlandInvitation, Venue, meals, Transport refund</i>	Training of Sub County Stakeholders on the management of the protection zone of Enyau wetland	Training of Sub County Stakeholders on the management of the protection zone of Enyau wetland	Training of Sub County Stakeholders on the management of the protection zone of Enyau wetland	Training of Sub County Stakeholders on the management of the protection zone of Enyau wetland
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	22,600	5,650	5,650	5,650	5,650
<i>Domestic Dev't:</i>	0	0	10,000	3,333	3,333	3,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	32,600	8,983	8,983	8,983	5,650

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			<i>2Hire of a Local Manson and Casual Labour, Procurement of Local and Manufactured Materials and goods, Supervision, and Monitoring Gabeons constructed for restoration of Enyau wetland</i>	2Gabeons constructed for restoration of Enyau wetland			
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FY 2019/20

No. of Wetland Action Plans and regulations developed

Mobilisation of Farmers, Procurement and distribution of assorted seedlings,, technical backstopping Enyau wetland catchment restored

Number Field visitsStaff field visits for technical backstopping

Non Standard Outputs:

NANA

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	20,000	6,667	6,667	6,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	28,000	8,667	8,667	8,667	2,000

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FY 2019/20

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			4Mobilisation of project beneficiaries, Field visits for monitoring, Report writing and sharing of findingsProjects and activities Monitored for compliance	1Projects and activities Monitored for compliance	2Projects and activities Monitored for compliance	1Projects and activities Monitored for compliance	
			Environment compliance monitoring and inspections	Environment compliance monitoring and inspections	Environment compliance monitoring and inspections	Environment compliance monitoring and inspections	
Non Standard Outputs:	N/A	N/A	NaNa				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,166	3,125	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	10,000	3,333	3,333	3,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,166	3,125	13,500	4,208	4,208	4,208	875

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			4Field visits for compliance monitoring and inspectionsMonitor ing compliance to ESMP of infrastructure projects and certification	1Monitoring compliance to ESMP of infrastructure projects and certification	1Monitoring compliance to ESMP of infrastructure projects and certification	1Monitoring compliance to ESMP of infrastructure projects and certification	1Monitoring compliance to ESMP of infrastructure projects and certification
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	45,006	11,252	11,252	11,252	11,252
<i>Domestic Dev't:</i>	0	0	20,000	6,667	6,667	6,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:503 Arua District

FY 2019/20

Total For KeyOutput	1,000	750	65,006	17,918	17,918	17,918	11,252
Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)							
No. of new land disputes settled within FY			50Training of Land Board members and Area Land Committees. sensitize local communities on land laws, rights & ownership. Procurement of Office stationery Land titles issued. Land registration application forms approved. Land cases arbitrated. Reports produced for the 50 Public Facilities	5Land titles issued. Land registration application forms approved. Land cases arbitrated. Reports produced for the 50 Public Facilities	10Land titles issued. Land registration application forms approved. Land cases arbitrated. Reports produced for the 50 Public Facilities	20Land titles issued. Land registration application forms approved. Land cases arbitrated. Reports produced for the 50 Public Facilities	10Land titles issued. Land registration application forms approved. Land cases arbitrated. Reports produced for the 50 Public Facilities
Non Standard Outputs:	N/AN/A		1 Casual worker paid, Electricity Bill Paid Water Bill paidMake requisition to Pay facilitation to 1 Casual worker, Make requisition to Pay Electricity Bill. Make requisition to Pay Water Bill	1 Casual worker paid, Electricity Bill Paid Water Bill paid	1 Casual worker paid, Electricity Bill Paid Water Bill paid	1 Casual worker paid, Electricity Bill Paid Water Bill paid	1 Casual worker paid, Electricity Bill Paid Water Bill paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	58,314	14,578	14,578	14,578	14,578
Domestic Dev't:	0	0	865,000	288,333	288,333	288,333	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	923,314	302,912	302,912	302,912	14,578
Output: 09 83 11Infrastruture Planning							

Vote:503 Arua District

FY 2019/20

Non Standard Outputs:	Physical plans developed and strengthened both at HLG and LLG level Meetings, workshops and trainings and supervision		<i>Activities of Sub County Physical planning activities supervisedField visits for Technical backstopping to rural growth centres and Sub Counties</i>	Activities of Sub County Physical planning activities supervised	Activities of Sub County Physical planning activities supervised	Activities of Sub County Physical planning activities supervised	Activities of Sub County Physical planning activities supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	17,443	4,361	4,361	4,361	4,361
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	17,443	4,361	4,361	4,361	4,361

Class Of OutPut: Capital Purchases

Vote:503 Arua District

FY 2019/20

Output: 09 83 72Administrative Capital

Non Standard Outputs:		Tree planting promoted. Wetlands protected and restored. Energy mainstreaming strengthened. Land titles acquired for S/C Headquarters. Physical Plan for one Rural growth centre developed Procurement and raising of seedlings. Demarcation of wetlands Workshops and seminars for energy. Titling of S/C Headquarters. Consultancy for Physical Plan	Vehicle procured ,one motorcycle procured and a set of RTK GNSS Survey Equipment procured. Procurement plan, advertisement for bids, selection of successful bidder, Receipt of the vehicle, motorcycle and GNSS Survey Equipment.	Vehicle procured ,one motorcycle procured and a set of RTK GNSS Survey Equipment procured.	Vehicle procured ,one motorcycle procured and a set of RTK GNSS Survey Equipment procured.		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	120,000	90,000	215,000	71,667	71,667	71,667	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	120,000	90,000	215,000	71,667	71,667	71,667	0

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:		Awareness created on Ener in 18 sub countiesgy technologies and practicesWorkshop s, training and Dissemination of ICT materials on energy eg Posters					
Wage Rec't:	0	0	0	0	0	0	0

Vote:503 Arua District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	12,000	9,000	0	0	0	0	0
Total For KeyOutput	12,000	9,000	0	0	0	0	0
<i>Wage Rec't:</i>	86,184	64,638	273,106	68,276	68,276	68,276	68,276
<i>Non Wage Rec't:</i>	42,166	31,625	162,554	40,639	40,639	40,639	40,639
<i>Domestic Dev't:</i>	120,000	90,000	1,180,000	393,333	393,333	393,333	0
<i>External Financing:</i>	12,000	9,000	0	0	0	0	0
Total For WorkPlan	260,350	195,263	1,615,660	502,248	502,248	502,248	108,915

Vote:503 Arua District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Community groups formed Communities sensitized on new policies and programs Community projects monitored and supervised Formation of community groups Sensitization of communities on new policies and programs Monitoring and supervision of community projects		<i>Number of functional projects in place in 17 sub counties.Monitoring and supervision Community dialogues and meetings Formation of community groups</i>	Number of functional projects in place in 17 sub counties.	Number of functional projects in place in 17 sub counties.	Number of functional projects in place in 17 sub counties.	Number of functional projects in place in 17 sub counties.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,554	10,166	9,892	2,473	2,473	2,473	2,473
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,554	10,166	9,892	2,473	2,473	2,473	2,473

Output: 10 81 05Adult Learning

No. FAL Learners Trained	<i>Identification and selection of FAL Instructors30 FAL Instructors trained</i>
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Vote:503 Arua District

FY 2019/20

Non Standard Outputs:	FAL Instructors refreshed, FAL instructors motivated, FAL activities monitored, sectoral meetings conducted, stationery purchased. Training of FAL instructors, Supporting FAL instructors, Monitoring of FAL activities, organizing sector meetings.	Active FAL groups engaged in productive activities. Data on FAL groups available	Active FAL groups engaged in productive activities. Data on FAL groups available	Active FAL groups engaged in productive activities. Data on FAL groups available	Active FAL groups engaged in productive activities. Data on FAL groups available	Active FAL groups engaged in productive activities. Data on FAL groups available
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	34,751	26,064	30,858	7,715	7,715	7,715
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	34,751	26,064	30,858	7,715	7,715	7,715

Output: 10 81 06Support to Public Libraries

Non Standard Outputs:	New books procured Reading culture improved procurement of New books Awareness creation about importance of reading	Publications and assorted text books in place. Purchasing publications, legal documents, text books for the library.	Publications and assorted text books in place	Publications and assorted text books in place	Publications and assorted text books in place	Publications and assorted text books in place
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,292	3,969	5,000	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:503 Arua District

FY 2019/20

Total For KeyOutput	5,292	3,969	5,000	1,250	1,250	1,250	1,250
Output: 10 81 07Gender Mainstreaming							
Non Standard Outputs:			<i>Gender gaps mainstreamed Identifying gender gaps in sub counties. Training of sub county stakeholders on gender. Organizing community dialogues on gender issues.</i>	Gender gaps mainstreamed	Gender gaps mainstreamed	Gender gaps mainstreamed	Gender gaps mainstreamed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	18,900	4,725	4,725	4,725	4,725
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	18,900	4,725	4,725	4,725	4,725

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	2500	Conducting community dialogues Follow up of cases Organizing coordination meetings Resettling children Monitoring2500 cases handled in the district.	500	1000	500	500
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Vote:503 Arua District

FY 2019/20

Non Standard Outputs:

LLGs allocate budgets for child protection. Coordination meetings conducted Perpetrators arrested and charged Child protection system strengthened. Cases are reported on CHL and walk in. Community dialogue meetings Coordination meetings Meetings with para social workers Attending court sessions Resettling of children Conduct DVCC meeting

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	406,010	101,503	101,503	101,503	101,503
Total For KeyOutput	0	0	406,010	101,503	101,503	101,503	101,503

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported

Mobilization and sensitization of Youth councils on YLP.10 Youth councils supported

Vote:503 Arua District

FY 2019/20

Non Standard Outputs:			<i>Projects monitored Meetings conducted Exposure visit conducted Monitoring and supervising projects Conducting meetings Learning visits to other districts</i>	Projects monitored Meetings conducted Exposure visit conducted	Projects monitored Meetings conducted Exposure visit conducted	Projects monitored Meetings conducted Exposure visit conducted	Projects monitored Meetings conducted Exposure visit conducted
	Exposer visits conducted Youth day celebrated Monitoring conducted IGA groups supported Conducting exposer visits Mobilization for youth day celebration Monitoring and supervision of youth groups Formation of youth groups for IGA						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,680	9,510	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,680	9,510	10,000	2,500	2,500	2,500	2,500

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	<i>Identifying the needy persons Purchasing the assistive aid. Delivering the aid 3 assisted aids supplied to disabled and elderly persons</i>
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Vote:503 Arua District

FY 2019/20

Non Standard Outputs:	PWD groups formed and supported with IGA in 26 sub counties, monitoring conducted, trainings conducted, PWD day celebrated.Formatio n of PWD groups, monitoring of activities, training of groups, mobilization and sensitization		<i>Data collected Volunteers trained Activities monitored Collecting data on PWDs Conducting trainings Monitoring Organizing community dialogues</i>	Projects monitored Meetings conducted Exposure visit conducted	Projects monitored Meetings conducted Exposure visit conducted	Projects monitored Meetings conducted Exposure visit conducted	Projects monitored Meetings conducted Exposure visit conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	103,021	77,265	70,000	17,500	17,500	17,500	17,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	103,021	77,265	70,000	17,500	17,500	17,500	17,500

Output: 10 81 14Representation on Women's Councils

No. of women councils supported	<i>Identifying women council groups Organizing dialogues Mobilizing women groups3 Women councils supported</i>
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Vote:503 Arua District

FY 2019/20

Non Standard Outputs:		IGA groups supported International womens day organized Planning meeting conducted Support supervision done, Exposure visit conducted Organizing communities for international womens day Conducting planning meetings Conducting planning meeting, organizing exposure visits	3 IGA groups supported Monitoring done Meetins conducted Formation of IGA groups Monitoring Conducting meetings	3 IGA groups supported Monitoring done Meetins conducted	3 IGA groups supported Monitoring done Meetins conducted	3 IGA groups supported Monitoring done Meetins conducted	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,680	9,510	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,680	9,510	10,000	2,500	2,500	2,500	2,500

Output: 10 81 15Sector Capacity Development

Vote:503 Arua District

FY 2019/20

Non Standard Outputs:		Exposer visits conducted, OVC settled and supported, Community functions supported. Organiza tion of functions, mobilization and sensitization of communities on child protection, traveling for exposure visits.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,014	21,760	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	29,014	21,760	0	0	0	0	0	0

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

Vote:503 Arua District

FY 2019/20

Non Standard Outputs:	Communities mobilized, sensitized, community functions conducted. Mobilization of communities and sensitization on different programs, organizing community functions.		Salaries paid Books and toner procured Community at project site sensitized Livelihood issues of women and men addressed Stakeholders engaged Paying salaries to staff Procuring of books and toner for office work Sensitizing of community at project sites Mobilizing communities to address their livelihood issues. Community meetings, trainings, radio talk shows	Salaries paid Books and toner procured Community at project site sensitized	Salaries paid Books and toner procured Community at project site sensitized	Salaries paid Books and toner procured Community at project site sensitized	Salaries paid Books and toner procured Community at project site sensitized
Wage Rec't:	372,448	279,336	372,448	93,112	93,112	93,112	93,112
Non Wage Rec't:	4,493	3,370	55,300	13,825	13,825	13,825	13,825
Domestic Dev't:	0	0	120,000	40,000	40,000	40,000	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	376,941	282,706	547,748	146,937	146,937	146,937	106,937

Vote:503 Arua District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:	IGA groups formed and supported, training of stakeholders ,projects monitored by different key stakeholders. Mobilization and formation of groups for support, training, monitoring		Stakeholder engagement meetings conducted to handle disputes. Conducting village , Parish and Sub county level meetings to handle disputes.	Stakeholder engagement meetings conducted to handle disputes.	Stakeholder engagement meetings conducted to handle disputes.	Stakeholder engagement meetings conducted to handle disputes.	Stakeholder engagement meetings conducted to handle disputes.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	17,380	4,345	4,345	4,345	4,345
Domestic Dev't:	1,685,041	1,263,781	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,685,041	1,263,781	17,380	4,345	4,345	4,345	4,345

Class Of OutPut: Capital Purchases

Vote:503 Arua District

FY 2019/20

Output: 10 81 72Administrative Capital

Non Standard Outputs:	Community center constructed, community members sensitive on gender issues, referral path ways functional, training done for the various community groups, projects monitored. Community mobilization, training, construction of community center, sensitization, monitoring of the various activities.		<i>Community Center constructedMobilizing the communities on the site for construction.</i>	Community Center constructed	Community Center constructed		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	480,000	360,000	350,000	116,667	116,667	116,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	480,000	360,000	350,000	116,667	116,667	116,667	0

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>Functional sub projects in place Groups formed Mobilizing people to form groups Training Organizing meetings Monitoring group performance</i>	Functional sub projects in place Groups formed	Functional sub projects in place Groups formed	Functional sub projects in place Groups formed	Functional sub projects in place Groups formed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	939,020	313,007	313,007	313,007	0

Vote:503 Arua District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	939,020	313,007	313,007	313,007	0
<i>Wage Rec't:</i>	372,448	279,336	372,448	93,112	93,112	93,112	93,112
<i>Non Wage Rec't:</i>	215,485	161,613	227,330	56,833	56,833	56,833	56,833
<i>Domestic Dev't:</i>	2,165,041	1,623,781	1,409,020	469,673	469,673	469,673	0
<i>External Financing:</i>	0	0	406,010	101,503	101,503	101,503	101,503
Total For WorkPlan	2,752,974	2,064,730	2,414,809	721,121	721,121	721,121	251,447

Vote:503 Arua District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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:	Cleaning services available, welfare of department staff maintained, utilities provided, stationery availablepurchase of detergents, payment of contract staff, payment for internet services, airtime and provision of water, stationery purchased		<i>Staff salaries paid Utility costs for the District Planning Department paid Management functions of planning department sustained Monthly Payment of staff salaries Water and Electricity costs paid Stationary procured and Office equipment maintained.</i>	Staff salaries paid Utility costs for the District Planning Department paid Management functions of planning department sustained	Staff salaries paid Utility costs for the District Planning Department paid Management functions of planning department sustained	Staff salaries paid Utility costs for the District Planning Department paid Management functions of planning department sustained	Staff salaries paid Utility costs for the District Planning Department paid Management functions of planning department sustained
<i>Wage Rec't:</i>	57,694	43,271	94,320	23,580	23,580	23,580	23,580
<i>Non Wage Rec't:</i>	99,800	74,850	33,455	8,364	8,364	8,364	8,364
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	157,494	118,121	127,775	31,944	31,944	31,944	31,944

Output: 13 83 02District Planning

No of Minutes of TPC meetings		<i>12DTPC meetings conducted on monthly basis12 sets of DTPC meetings Held. 12 minutes in place</i>	3Three (3) DTPC meetings Held. Once a Quarter	3Three (3) DTPC meetings Held. Once a Quarter	3Three (3) DTPC meetings Held. Once a Quarter	3Three (3) DTPC meetings Held. Once a Quarter
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Vote:503 Arua District

FY 2019/20

No of qualified staff in the Unit			<i>3Staff appraisal done</i>	3Staff training RGCs Planned in Refugee Hosting Communities with funding from USMID AF	3Staff training RGCs Planned in Refugee Hosting Communities with funding from USMID AF	3Staff training RGCs Planned in Refugee Hosting Communities with funding from USMID AF	3Staff training RGCs Planned in Refugee Hosting Communities with funding from USMID AF
			<i>Staff Training/Capacity development The District Planner Senior Planner and The Statistician</i>	Plans Documented, Printed, bound and shared	Plans Documented, Printed, bound and shared	Plans Documented, Printed, bound and shared	Plans Documented, Printed, bound and shared
Non Standard Outputs:		N/AN/A	<i>Staff training RGCs Planned in Refugee Hosting Communities with funding from USMID AF Plans Documented, Printed, bound and sharedWorkshops, meetings and seminars. Field trips with Consultants to develop Plans of RGCs.</i>	Staff training RGCs Planned in Refugee Hosting Communities with funding from USMID AF	Staff training RGCs Planned in Refugee Hosting Communities with funding from USMID AF	Staff training RGCs Planned in Refugee Hosting Communities with funding from USMID AF	Staff training RGCs Planned in Refugee Hosting Communities with funding from USMID AF
				Plans Documented, Printed, bound and shared	Plans Documented, Printed, bound and shared	Plans Documented, Printed, bound and shared	Plans Documented, Printed, bound and shared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,934	14,950	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	118,209	39,403	39,403	39,403	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,934	14,950	128,209	41,903	41,903	41,903	2,500

Output: 13 83 03Statistical data collection

Vote:503 Arua District

FY 2019/20

Non Standard Outputs:	Annual Statistical Abstract prepared District Profile made Quarterly Progress Report available Data Collection Data Analysis Dissemination of Draft and final Reports to TPC and DEC. Development of Tools for data collection	<i>Periodic Data collected, Analysed and shared with stakeholders</i> <i>Data collection Data analysis Data cleaning Report generated and sharing</i>	Data collection, analysis and Archiving	Development of the Annual Statistical Abstract	Share statistical Reports at the Budget conference	Data previews
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	15,597	3,899	3,899	3,899
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	15,597	3,899	3,899	3,899

Output: 13 83 04Demographic data collection

Non Standard Outputs:	District specific Demographic Report prepared Population and Development Issues Identified and disseminated. Demographic data collected Data collectors hired, trained, supervised. Discussion of reports in DTTC Radio sensitization to the masses on the population variables	<i>Population Issues integrated into development Planning. Birth Notification of Children in Arua District. Data collection on demographics Monitoring and Supervision of Facility Birth Registration Data Collection from HCs, VHTs and Sub Counties on New Born Births. Conduct Strategic Meetings for performance improvement with stakeholders</i>	Preparation of the Population Action Plan for Arua District	Public Education on Population and development	Public Education on Population and development	Public Education on Population and development
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Vote:503 Arua District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	12,000	3,000	3,000	3,000	3,000

Output: 13 83 06Development Planning

Non Standard Outputs:

Project Proposals developed, verified and implemented. implementation of the Planning tools at all the LLGs Projects identified at HLG and the 26 LLGs of the District. Guidance to the DTPC on allowable projects as indicated in the DDP II. Development of project documents Verification of project document Inspection of requisite facilities and assets for projects

District Development Plan III(2020/21 - 2024/25) produced Investment Service cost for Government projects paid. Retention costs clearedConduct stakeholder consultations Retention charges paid on Government Investments.

District Development Plan III(2020/21 - 2024/25) produced Investment Service cost for Government projects paid. Retention costs cleared

District Development Plan III(2020/21 - 2024/25) produced Investment Service cost for Government projects paid. Retention costs cleared

District Development Plan III(2020/21 - 2024/25) produced Investment Service cost for Government projects paid. Retention costs cleared

District Development Plan III(2020/21 - 2024/25) produced Investment Service cost for Government projects paid. Retention costs cleared

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	56,041	14,010	14,010	14,010	14,010
<i>Domestic Dev't:</i>	0	0	62,687	20,896	20,896	20,896	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	118,728	34,906	34,906	34,906	14,010

Output: 13 83 07Management Information Systems

Vote:503 Arua District

FY 2019/20

Non Standard Outputs:	Records and Resource Centre management Report. Records and Data Security at the Department. Resources cataloged and entered in Library Information Management Information system Development of Library Information MIS for the Department Cataloging all the Books at the Resource Center. Provision of storage facility.	Procure Office Furniture Procure Computers for the Physical Planning and specialized software. Improved ICT environment for Physical Planning Office. Maps and PDP Plans available for selected RGCs in Refugee Hosting Communities Procure and Assemble computers. Repairs and servicing of computers Procure Computer accessories for Physical Planning activities.	Procure Office Furniture Procure Computers for the Physical Planning and specialized software. Improved ICT environment for Physical Planning Office. Maps and PDP Plans available for selected RGCs in Refugee Hosting Communities	Procure Office Furniture Procure Computers for the Physical Planning and specialized software. Improved ICT environment for Physical Planning Office. Maps and PDP Plans available for selected RGCs in Refugee Hosting Communities	Procure Office Furniture Procure Computers for the Physical Planning and specialized software. Improved ICT environment for Physical Planning Office. Maps and PDP Plans available for selected RGCs in Refugee Hosting Communities	Procure Office Furniture Procure Computers for the Physical Planning and specialized software. Improved ICT environment for Physical Planning Office. Maps and PDP Plans available for selected RGCs in Refugee Hosting Communities
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	1,603	401	401	401
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	1,603	401	401	401

Output: 13 83 08Operational Planning

Vote:503 Arua District

FY 2019/20

Non Standard Outputs:	District Technical Planning meeting Committee functional. Minutes of the DTPC availed Approved Reports for various projects made Reviewed work plans, Budgets, Integration of Programs and projects done. Mobilization of the DTPC members Provision of meals and refreshments to the staff Printing of minutes of DTPC Meetings, Reports, Circulars and Guidelines prepared and circulated.	All Public investment projects monitored and supervised. Civil Registration and Vital Statistics produced (CRVS). Technical Backstopping for Multi-sectoral Projects done Monitoring and Evaluation. Birth Registration Supervision Feedback to stakeholders Social Accountability Ethics and Integrity Committee facilitation. Special Audit done upon recommendation of the committees responsible	All Public investment projects monitored and supervised. Civil Registration and Vital Statistics produced (CRVS). Technical Backstopping for Multi-sectoral Projects done	All Public investment projects monitored and supervised. Civil Registration and Vital Statistics produced (CRVS). Technical Backstopping for Multi-sectoral Projects done	All Public investment projects monitored and supervised. Civil Registration and Vital Statistics produced (CRVS). Technical Backstopping for Multi-sectoral Projects done	All Public investment projects monitored and supervised. Civil Registration and Vital Statistics produced (CRVS). Technical Backstopping for Multi-sectoral Projects done		
	Wage Rec't:	0	0	0	0	0	0	
	Non Wage Rec't:	16,036	12,027	0	0	0	0	
	Domestic Dev't:	0	0	629,973	209,991	209,991	209,991	0
	External Financing:	0	0	222,000	55,500	55,500	55,500	55,500
	Total For KeyOutput	16,036	12,027	851,973	265,491	265,491	265,491	55,500

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:503 Arua District

FY 2019/20

Non Standard Outputs:	Joint Monitoring and Supervision done at HLG and all LLGs Action Plans developed and shared with key stakeholders on government projects in the District Evaluation of viable projects presented to the DTPC and DEC for prioritization of projects Planning tools implemented for priority public project investment plan developmetField Visits done at both HLG and 26 LLGs Printing of requisite Reports and necessary guidelines to Officers Tabling the Reports before DEC.			-Oil and Gas Capacity Building for Officials of the LG. -Oil and gas Data analyzed and shared with relevant stakeholders. - Monitoring and Evaluation done. - Feedback to stakeholders done. Training of staff Workshops and Seminars conducted. Field Visits Data collection done and Analysis Social accountability and media engagement	Multi sectoral monitoring of all public investments. Oil and Gas data collected, analysed and shared.	Multi sectoral monitoring of all public investments. Oil and Gas data collected, analysed and shared.	Multi sectoral monitoring of all public investments. Oil and Gas data collected, analysed and shared.	Multi sectoral monitoring of all public investments. Oil and Gas data collected, analysed and shared.
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	95,164	71,373	57,740	14,435	14,435	14,435	14,435
	Domestic Dev't:	0	0	846,025	282,008	282,008	282,008	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	95,164	71,373	903,765	296,443	296,443	296,443	14,435

Vote:503 Arua District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Equipment and furniture for the Newly Renovated HR and Engineering Department procured. MTR for DDP II review conducted Public priority projects identified through Planning tools Project Technical Designs and Reports Procurement requests initiated Field visits Draft reviews and Final Reporting	EIA for Capital projects done. Engineering Designs and feasibility studies done. Office Equipment and furniture provided. ICT procured	EIA for Capital projects done. Engineering Designs and feasibility studies done. Office Equipment and furniture provided. ICT procured	EIA for Capital projects done. Engineering Designs and feasibility studies done. Office Equipment and furniture provided. ICT procured	EIA for Capital projects done. Engineering Designs and feasibility studies done. Office Equipment and furniture provided. ICT procured	EIA for Capital projects done. Engineering Designs and feasibility studies done. Office Equipment and furniture provided. ICT procured		
	Wage Rec't: 0	0	0	0	0	0		
	Non Wage Rec't: 0	0	0	0	0	0		
	Domestic Dev't: 130,164	97,623	554,961	184,987	184,987	184,987	0	
	External Financing: 0	0	0	0	0	0	0	
	Total For KeyOutput	130,164	97,623	554,961	184,987	184,987	184,987	0
	Wage Rec't: 57,694	43,271	94,320	23,580	23,580	23,580	23,580	
	Non Wage Rec't: 262,934	197,200	186,436	46,609	46,609	46,609	46,609	
	Domestic Dev't: 130,164	97,623	2,211,856	737,285	737,285	737,285	0	
	External Financing: 0	0	222,000	55,500	55,500	55,500	55,500	
Total For WorkPlan	450,792	338,094	2,714,612	862,974	862,974	862,974	125,689	

Vote:503 Arua District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Monthly salaries and wages of staff paid. Office utilities providedVerification of Payroll for staffs Procurement requests Supervise staff		<i>Staff salaries paid, office supplies acquired, staff up keep maintained and quarterly reports preparedStaff salaries paid, office supplies acquired, staff up keep maintained and quarterly reports prepared</i>	Staff salaries paid, routine audit done, office supplies acquired, staff up keep maintained and quarterly reports prepared	Staff salaries paid, routine audit done, office supplies acquired, staff up keep maintained and quarterly reports prepared	Staff salaries paid, departmental votes audited, office supplies acquired, staff up keep maintained and quarterly reports prepared	Staff salaries paid, routine audits done, office supplies acquired, staff up keep maintained and quarterly reports prepared
<i>Wage Rec't:</i>	59,950	44,963	59,950	14,988	14,988	14,988	14,988
<i>Non Wage Rec't:</i>	5,808	4,356	13,389	3,347	3,347	3,347	3,347
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	65,759	49,319	73,339	18,335	18,335	18,335	18,335
<i>Output: 14 82 02Internal Audit</i>							

Vote:503 Arua District

FY 2019/20

Non Standard Outputs:	Internal Dept Audits conducted (11 departments; 26 sub counties; 20 schools; and 10 HCs)Prepare audit check list, sample institutions, conduct field audits, write audit reports.N/AN/A	<i>No. of Internal Audits and Departmental Audits conducted and Quarterly reports producedQuarterly audit reports submitted on audits carried out in 17 LLGs, 11 departments, 6 Government aided sec. schs, 3 tertiary inst., 10 Health facilities and 33 Primary schools.</i>	No. of Internal Audits and Departmental Audits conducted and Quarterly reports produced	No. of Internal Audits and Departmental Audits conducted and Quarterly reports produced	No. of Internal Audits and Departmental Audits conducted and Quarterly reports produced	No. of Internal Audits and Departmental Audits conducted and Quarterly reports produced
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	39,242	29,431	16,661	4,165	4,165	4,165
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	39,242	29,431	16,661	4,165	4,165	4,165
<i>Wage Rec't:</i>	59,950	44,963	59,950	14,988	14,988	14,988
<i>Non Wage Rec't:</i>	45,050	33,788	30,050	7,513	7,513	7,513
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For WorkPlan	105,001	78,750	90,000	22,500	22,500	22,500

Vote:503 Arua District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in	8Radio Talk showTwo radio talk shows per quarter.
No of businesses inspected for compliance to the law	12Business units inspection for complianceTwelve Business units inspected for compliance with the law.
No of businesses issued with trade licenses	16Business units paying license with minimum follow up.Sensitization of business units paying license willingly without friction.
No. of trade sensitisation meetings organised at the District/Municipal Council	12SACCO Sensitization meetingsTwelve sensitization meetings organised for SACCOs in Sub Counties

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FY 2019/20

Non Standard Outputs:

Trade promotion and development services conducted- Conducting Training of Accounts assistants on trade licence capture. - Conducting Talk shows -Organising Stakeholder meetings -Carrying out Business census

<i>Wage Rec't:</i>	0	0	<i>51,000</i>	12,750	12,750	12,750	12,750
<i>Non Wage Rec't:</i>	0	0	<i>16,000</i>	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	<i>30,000</i>	10,000	10,000	10,000	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	97,000	26,750	26,750	26,750	16,750

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in

4Radio talk show conducted on quarterly basisCarry at least one radio talk show on quarterly basis.

No of businesses assisted in business registration process

12Businesses registeredBusiness units prepared for registration with URSB

No. of enterprises linked to UNBS for product quality and standards

6Business units inspected for quality certificationBusiness units undertaking value addition linked to URSB

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FY 2019/20

Non Standard Outputs:				<i>Enterprise Development Services conducted in Sub Counties.Radio Talk Shows. Businesses registered with URSB Businesses certified by URSB</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	62,531	15,633	15,633	15,633	15,633
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	62,531	15,633	15,633	15,633	15,633

Output: 06 83 03Market Linkage Services

No. of market information reports desserminated	<i>12Market information and dissemination to the farmers.Collection of market information from local produce markets and disseminating it.</i>						
No. of producers or producer groups linked to market internationally through UEPB	<i>4Linking producers to buyersProducer groups linked to bulk buyers</i>						

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FY 2019/20

Non Standard Outputs:

Conduct Market linkage services in the sub counties.Farmer Groups linked to bulk buyers in the local market. Collection of Market information. Dissemination of market information to the farmer groups.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,107	3,527	3,527	3,527	3,527
<i>Domestic Dev't:</i>	0	0	10,000	3,500	3,500	3,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	24,107	7,027	7,027	6,527	3,527

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised

10Supervision of Cooperative groups.Routine supervision of Cooperative groups for sustainability

No. of cooperative groups mobilised for registration

8Cooperative groups mobilized and prepared for registration.Mobilization of cooperative groups for subsequent registration.

No. of cooperatives assisted in registration

6Supervsion of cooperative groups Cooperative Groups assisted for registration by Registrar of Cooperatives

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FY 2019/20

Non Standard Outputs:			<i>Cooperative Mobilization and out reach conducted in subcounties.Routine supervision of SACCOs Mobilisation of coopearative groups Cooperative groups assisted for registration.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,993	2,998	2,998	2,998	2,998
<i>Domestic Dev't:</i>	0	0	10,000	3,500	3,500	3,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	21,993	6,498	6,498	5,998	2,998

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>6update activities of tourism facilities in sub counties.Updating and profiling of all tourism facilities in sub counties (Lodges, hotels and restaurants)</i>
No. and name of new tourism sites identified	<i>6collection of data on tourism sites in sub counties.identificati on of tourism sites in sub counties</i>
No. of tourism promotion activities meanstreemed in district development plans	<i>8carry out tourism and mobilization activities in the communicatiesSens itization and mobilization of communities on benefits of tourism in communities</i>

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FY 2019/20

Non Standard Outputs:

			<i>Sensitization of communities Mobilization of community Identification of tourism sites Data collection on tourism</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	20,000	7,000	7,000	6,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	7,000	7,000	6,000	0	0

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed

4Value addition facilities report compiled for proper planning.Quarterly report on value addition facilities.

No. of opportunites identified for industrial development

4industrial development activities in various business enhancedidentification and linking businesses that target industrial development

Vote:503 Arua District

FY 2019/20

No. of producer groups identified for collective value addition support			8	Mobilization and sensitization for the formation of ACCEs				
No. of value addition facilities in the district			4	Value addition facilities instituted in partnership with private sector				
Non Standard Outputs:				Partner with implementing partners to institute value addition facilities in the district.				
				Identification and linking farmers to industrial development activities.				
				Mobilization of producer groups.				
				Establish value addition facilities				
				Identification of business units for linkage to industrial development activities.				
				Mobilization of producer groups for bulk marketing.				
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	0	0	11,842		2,960	2,960	2,960	2,960
Domestic Dev't:	0	0	10,000		3,500	3,500	3,000	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	0	0	21,842		6,460	6,460	5,960	2,960

Output: 06 83 07Sector Capacity Development

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FY 2019/20

Non Standard Outputs:

Purchase of Office Furniture (Chairs, Tables, Bookshelves) Short Courses for the staff Build capacity of Trading center committees. Purchase of office furniture. Attending of short courses by staff building capacity of trading center committees.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,290	1,073	1,073	1,073	1,073
<i>Domestic Dev't:</i>	0	0	18,000	6,000	6,000	6,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	22,290	7,073	7,073	7,073	1,073

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

Carry out monitoring of formed SACCO groups. Monitor identified installation for value addition in sub counties. Organize routine and regular meetings with business communityMeetings with business community Monitoring of SACCOs Inspect value addition facilities for functionality

Vote:503 Arua District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,098	2,524	2,524	2,524	2,524
<i>Domestic Dev't:</i>	0	0	2,000	700	700	600	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,098	3,224	3,224	3,124	2,524
<i>Wage Rec't:</i>	0	0	51,000	12,750	12,750	12,750	12,750
<i>Non Wage Rec't:</i>	0	0	130,860	32,715	32,715	32,715	32,715
<i>Domestic Dev't:</i>	0	0	100,000	34,200	34,200	31,600	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	281,860	79,665	79,665	77,065	45,465

N/A