

---

## Vote:503 Arua District

## FY 2020/21

---

### Foreword

Arua District Detailed Budget for FY 2020/21 was prepared in accordance with the legislative provisions of the Local Government Act, Section 35 and the Public Finance Management Act, 2015. This final performance contract for service delivery for FY 2020/21 is derived from the District Development Plan III which will run from 2020/21 to 2024/25 for a period of five (5) years.

Accordingly, the final Budget Call Circular (BCC) which was shared with Arua in a letter referenced BPD 86/153/01 informed the process and considered the government priorities for FY 2020/21 as articulated in the Ministerial statement and in line with national aspirations as embodied in the objectives of NDP III Guideline. Arua district Local Government has addressed strategic actions in the work-plan and budget to solve both the short term and long term plans of the District. A careful consideration of cross cutting issues including; Gender, HIV/AIDS, Environment Nutrition, Sanitation, environment, Natural resources and Climate, Population issues, Urbanization to mention but a few are considered. Henceforth the Objectives of this plan is to ;

- i) Enhancing value addition in key growth opportunities for Arua District,
  - ii) strengthening the private sector capacity,
  - iii) consolidate and increase of stock and quality of productive infrastructure,
  - iv) increase productivity, inclusiveness, and well being of population and
- lastly strengthening the role of state in development.

It is against this back ground that, Arua District set out to prepare the final Budget for FY 2020/21 and itemized the various investments areas. Priorities for public investment were considered from the bottom up planning tools. This final Budget and work plan was scrutinized by the business Committee of Arua District Council on 26th of May 2020.



Eswilu Donath

# Vote:503 Arua District

**FY 2020/21**

## SECTION A: Workplans for HLG

### Workplan 1a Administration

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

# Vote:503 Arua District

FY 2020/21

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

<b>Non Standard Outputs:</b>	All staff paid monthly salaries All pensions and gratuity paid Staff welfare maintained Office supplies made available Reports in prepared and submittedPayroll preparation Verification of pensioners Inland travel office supplies	<i>All staff paid monthly salaries All pensions and gratuity paid Staff welfare maintained Office supplies made available Reports in prepared and submittedAll staff paid monthly salaries All pensions and gratuity paid Staff welfare maintained Office supplies made available Reports in prepared and submitted</i>	<i>All staff paid monthly salaries All pensions and gratuity paid Staff welfare maintained office supplies made available Reports in prepared and submitted Legal expenses paid fuel supplied vehicles Security guard services paid NUSAF 3 and DRDIP activities implementedPayrol l preparation Verification of pensioners Inland travel Travel abroad office supplies Payment of security services vehicle maintenance supply of oils fuel and lubricants Implementation of DRDIP and NUSAF 3 projects</i>	All staff paid monthly salaries All pensions and gratuity paid Staff welfare maintained office supplies made available Reports in prepared and submitted Legal expenses paid fuel supplied vehicles Security guard services paid Tv purchased	All staff paid monthly salaries All pensions and gratuity paid Staff welfare maintained office supplies made available Reports in prepared and submitted Legal expenses paid fuel supplied vehicles maintained Security guard services paid Tv purchased	All staff paid monthly salaries All pensions and gratuity paid Staff welfare maintained office supplies made available Reports in prepared and submitted Legal expenses paid fuel supplied vehicles maintained Security guard services paid Tv purchased	All staff paid monthly salaries All pensions and gratuity paid Staff welfare maintained office supplies made available Reports in prepared and submitted Legal expenses paid fuel supplied vehicles maintained Security guard services paid Tv purchased
<b>Wage Rec't:</b>	704,737	528,553	<b>924,619</b>	231,155	231,155	231,155	231,155
<b>Non Wage Rec't:</b>	9,240,006	6,930,004	<b>6,670,956</b>	1,667,739	1,667,739	1,667,739	1,667,739
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,944,743</b>	<b>7,458,557</b>	<b>7,595,575</b>	<b>1,898,894</b>	<b>1,898,894</b>	<b>1,898,894</b>	<b>1,898,894</b>

## Output: 13 81 02Human Resource Management Services

# Vote:503 Arua District

**FY 2020/21**

%age of LG establish posts filled	<b>80%Advertisement of vacancies InterviewsStrategic positions filled</b>	20Filling of the staff in the recruitment plan	20Filling of the staff in the recruitment plan	40Filling of the staff in the recruitment plan	0Filling of the staff in the recruitment plan
%age of pensioners paid by 28th of every month	<b>95%Pension Payroll update Printing of pensioners' payslipsAll pensioners paid by 28th of every month Pension arrears paid</b>	95% All pensioners paid by 28th of every month Pension arrears paid	95% All pensioners paid by 28th of every month Pension arrears paid	95% All pensioners paid by 28th of every month Pension arrears paid	95% All pensioners paid by 28th of every month Pension arrears paid
%age of staff appraised	<b>95%preparation and submission of appraisal reports Signing of staff appraisal formsPerformance plans filled Quarterly performance plans reviewed Annual performance plans assessed</b>	95All Staff appraised at the beginning of the FY	0NA	0NA	0NA
%age of staff whose salaries are paid by 28th of every month	<b>95%Update of payroll Printing of payslips Update of IPPSAll staff salaries paid by 28th of every month Salary arrears paid</b>	95% All staff salaries paid by 28th of every month Salary arrears paid	95% All staff salaries paid by 28th of every month Salary arrears paid	95% All staff salaries paid by 28th of every month Salary arrears paid	95% All staff salaries paid by 28th of every month Salary arrears paid

# Vote:503 Arua District

FY 2020/21

<b>Non Standard Outputs:</b>	nana			<i>Stationery supplied Staff welfare maintained Travels facilitated Computer services providedSupply of stationery Provision of staff welfare Inland Travel Provision of ICT services</i>	Staff welfare maintained Travels facilitated Computer services provided	Office equipment provided Staff welfare maintained Travels facilitated Computer services provided	Office equipment provided Staff welfare maintained Travels facilitated Computer services provided	Office equipment provided Staff welfare maintained Travels facilitated Computer services provided
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	6,000	6,000	1,500	1,500	1,500	1,500
<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
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>6,000</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan				<i>ITPC meetings DEC meetings Council meeting approving the documents Submission of the document to the relevant ministriesCapacity building plan approved by the council</i>	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				<i>15Training committee meetings Selection Payment of tuition15 staff supported for Post Graduate Diplomas in various disciplines</i>	1515 staff supported for Post Graduate Diplomas in various disciplines	1515 staff supported for Post Graduate Diplomas in various disciplines	1515 staff supported for Post Graduate Diplomas in various disciplines	1515 staff supported for Post Graduate Diplomas in various disciplines
<b>Non Standard Outputs:</b>				N/A/N/A	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>	0	0	0	0	0	0	0	0

## Vote:503 Arua District

**FY 2020/21**

<i>Domestic Dev't:</i>	306,000	306,000	278,000	111,200	83,400	83,400	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>306,000</b>	<b>306,000</b>	<b>278,000</b>	<b>111,200</b>	<b>83,400</b>	<b>83,400</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	All travels facilitated Stationary supplied Reports producedSub county supervision Procurement of stationary Preparation and production of reports	<i>All travels facilitated Stationary supplied Reports producedAll travels facilitated Stationary supplied Reports produced</i>	<i>Office stationery supplied Travels facilitated Computer and IT services provided Small office equipment purchasedsupply of office stationery travel inland Provision of ICT services Purchase of small office equipment</i>	Office stationery supplied Travels facilitated Computer and IT services provided Small office equipment purchased LLGs supervised monitoring and supervision coordination meetings conducted	Office stationery supplied Travels facilitated Computer and IT services provided Small office equipment purchased LLGS supervised monitoring and supervision coordination meetings conducted	Office stationery supplied Travels facilitated Computer and IT services provided Small office equipment purchased LLGs supervised monitoring and supervision coordination meetings conducted	Office stationery supplied Travels facilitated Computer and IT services provided Small office equipment purchased LLGs supervised monitoring and supervision coordination meetings conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,000	17,250	22,000	5,500	5,500	5,500	5,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,000</b>	<b>17,250</b>	<b>22,000</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>

### *Output: 13 81 05Public Information Dissemination*

**Vote:503 Arua District**

**FY 2020/21**[illegible]

**Output: 13 81 06Office Support services**

# Vote:503 Arua District

FY 2020/21

<b>Non Standard Outputs:</b>	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 Safety at offices Reports and documents in place</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	47,687	35,765	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>47,687</b>	<b>35,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	IPPS costs paid and system well maintained Payroll well managed Payment of recurrent IPPS costs Payroll printing Stafflist update	<i>IPPS costs paid and system well maintained Payroll well managed IPPS costs paid and system well maintained Payroll well managed</i>	<i>Stationery supplied Travels facilitated ICT and computer services provided Fuels, oils and lubricants purchahasedSupply of stationery Travel inland Provision of ICT and computer services Purchase of fuel, oils and lubricants</i>	Payroll printed Travels facilitated IPPS management costs paid Fuel, Oils and Lubricants purchased ICT and computer services provided	Payroll printed Travels facilitated IPPS management costs paid Fuel, Oils and Lubricants purchased ICT and computer services provided	Payroll printed Travels facilitated IPPS management costs paid Fuel, Oils and Lubricants purchased ICT and computer services provided	Payroll printed Travels facilitated IPPS management costs paid Fuel, Oils and Lubricants purchased ICT and computer services provided Fuels, oils and lubricants purchased staff welfare
<b>Wage Rec't:</b>	0	0	0	0	0	0	0



# Vote:503 Arua District

**FY 2020/21**

<i>Non Wage Rec't:</i>	52,066	39,050	<b>52,000</b>	13,000	13,000	13,000	13,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>52,066</b>	<b>39,050</b>	<b>52,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>

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

%age of staff trained in Records Management

### **Non Standard Outputs:**

Bookshelves purchased	<i>Bookshelves purchased</i>	<i>ICT services provided Postage and courier services provided</i>	ICT services provided	ICT services provided	ICT services provided	ICT services provided
Stationary procured	<i>Stationary procured</i>	<i>Staff welfare maintained</i>	Postage and courier services provided	Postage and courier services provided	Postage and courier services provided	Postage and courier services provided
Letters delivered	<i>Letters delivered</i>	<i>Stationery supplied</i>	Staff welfare maintained	Staff welfare maintained	Staff welfare maintained	Staff welfare maintained
Purchase of a shelf	<i>Stationary procured</i>	<i>Travels facilitated</i>	Staff welfare maintained	Staff welfare maintained	Staff welfare maintained	Staff welfare maintained
Stationery Supplies	<i>Letters delivered</i>	<i>Provision of ICT and computer services Courier and postage</i>	Stationery supplied	Stationery supplied	Stationery supplied	Stationery supplied
Postage and courier services		<i>Maintenance of staff welfare</i>	Travels facilitated	Travels facilitated	Travels facilitated	Travels facilitated
		<i>Supply of stationery Travel inland</i>		Travels facilitated		

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	<b>12,000</b>	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

## **Output: 13 81 12Information collection and management**

# Vote:503 Arua District

FY 2020/21

Non Standard Outputs:	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</i>	<i>ICTand internet services provided Workshops and seminars facilitated Travels facilitated Information disseminated Stationery supplied Website maintained Staff welfare maintained Small office equipment purchased Provision of ICT services and internet Attending workshops and seminars Travel inland Dissemination of information Supply of stationery Maintenance of district website Purchase of Small office equipment Provision of staff welfare</i>	Communication and Public Information passed to the communities. News letters generated Media communication conducted	Communication and Public Information passed to the communities. News letters generated Media communication conducted	Communication and Public Information passed to the communities. News letters generated Media communication conducted	Communication and Public Information passed to the communities. News letters generated Media communication conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	38,830	29,123	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,830</b>	<b>29,123</b>	<b>16,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

*Output: 13 81 13Procurement Services*

## Vote:503 Arua District

**FY 2020/21**

### Non Standard Outputs:

			<i>Contractors identified. Monitoring of projects done Reports prepared Adverts and public relations activities project appraisal and monitoring</i>	Contractors identified. Monitoring of projects done Reports prepared	Contractors identified. Monitoring of projects done Reports prepared	Contractors identified. Monitoring of projects done Reports prepared	Contractors identified. Monitoring of projects done Reports prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,849	3,212	3,212	3,212	3,212
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>12,849</b>	<b>3,212</b>	<b>3,212</b>	<b>3,212</b>	<b>3,212</b>

### Class Of OutPut: Lower Local Services

#### Output: 13 81 51Lower Local Government Administration

### Non Standard Outputs:

	Ovisoni TownBoard activities well facilitated Reports submitted by the TownclerkFacilitati on of Ovisoni TownBoard activities Submitting reports by the Town clerk	<i>Ovisoni TownBoard activities well facilitated Reports submitted by the TownclerkOvisoni TownBoard activities well facilitated Reports submitted by the Townclerk</i>	<i>Funds transferred to the town boardTransfer of funds to govt unit</i>	Sub-Counties supervised and mentored	Sub-Counties supervised and mentored	Sub-Counties supervised and mentored	Sub-Counties supervised and mentored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,000	17,250	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
<b>Total For KeyOutput</b>	<b>23,000</b>	<b>17,250</b>	<b>18,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

### Class Of OutPut: Capital Purchases

#### Output: 13 81 72Administrative Capital

No. of administrative buildings constructed

N/A/N/A

# Vote:503 Arua District

FY 2020/21

No. of computers, printers and sets of office furniture purchased			n/AN/A				
No. of existing administrative buildings rehabilitated			N/AN/A				
No. of motorcycles purchased			N/AN/A				
No. of solar panels purchased and installed			N/AN/A				
No. of vehicles purchased			N/AN/A				
<b>Non Standard Outputs:</b>	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	<b>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</b>	<b>Operations of UNHCR projects facilitated Other priorities in Administration fundedImplementat ion of UNHCR projects Funding of development projects</b>	NUSAF 3 and DRDIP activities funded and implemented Operations of UNHCR projects facilitated Other development priorities in Administration funded	NUSAF 3 and DRDIP activities funded and implemented Operations of UNHCR projects facilitated Other development priorities in Administration funded	NUSAF 3 and DRDIP activities funded and implemented Operations of UNHCR projects facilitated Other development priorities in Administration funded	NUSAF 3 and DRDIP activities funded and implemented Operations of UNHCR projects facilitated Other development priorities in Administration funded

# Vote:503 Arua District

FY 2020/21

			<i>and partner projects and programmes monitored and supervised 2. DRDIP Socieconomic 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</i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	15,377,333	15,377,333	<b>10,296,407</b>	2,604,113	2,598,913	2,554,491	2,538,891	
<b>External Financing:</b>	5,145,440	3,859,080	<b>5,145,440</b>	1,286,360	1,286,360	1,286,360	1,286,360	
<b>Total For KeyOutput</b>	<b>20,522,774</b>	<b>19,236,414</b>	<b>15,441,847</b>	<b>3,890,473</b>	<b>3,885,273</b>	<b>3,840,851</b>	<b>3,825,251</b>	
<b>Wage Rec't:</b>	704,737	528,553	<b>924,619</b>	231,155	231,155	231,155	231,155	
<b>Non Wage Rec't:</b>	9,502,489	7,126,867	<b>6,809,805</b>	1,702,451	1,702,451	1,702,451	1,702,451	
<b>Domestic Dev't:</b>	15,683,333	15,683,333	<b>10,574,407</b>	2,715,313	2,682,313	2,637,891	2,538,891	
<b>External Financing:</b>	5,145,440	3,859,080	<b>5,145,440</b>	1,286,360	1,286,360	1,286,360	1,286,360	
<b>Total For WorkPlan</b>	<b>31,036,000</b>	<b>27,197,833</b>	<b>23,454,271</b>	<b>5,935,279</b>	<b>5,902,279</b>	<b>5,857,857</b>	<b>5,758,857</b>	

## Vote:503 Arua District

**FY 2020/21**

### Workplan 2 Finance

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

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

**Class Of OutPut: Higher LG Services**

# Vote:503 Arua District

**FY 2020/21**

## Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report			<b>2020-08-15Annual 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</b>	2020-08-15Performance Report prepared	2021-12-30N/A	2021-01-30N/A	N/A
<b>Non Standard Outputs:</b>	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	<b>Budget performance report prepared and submitted to the Responsible Officer</b>	NANA	Payment of Staff Salaries by 28th of every month	Payment of Staff Salaries by 28th of every month	Payment of Staff Salaries by 28th of every month	Payment of Staff Salaries by 28th of every month
<b>Wage Rec't:</b>	267,753	200,814	<b>267,753</b>	66,938	66,938	66,938	66,938
<b>Non Wage Rec't:</b>	48,353	36,265	<b>49,000</b>	12,250	12,250	12,250	12,250
<b>Domestic Dev't:</b>	34,000	34,000	<b>20,000</b>	8,000	6,000	6,000	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>350,106</b>	<b>271,079</b>	<b>336,753</b>	<b>87,188</b>	<b>85,188</b>	<b>85,188</b>	<b>79,188</b>

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

# Vote:503 Arua District

FY 2020/21

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>	100000000Targeted are the 7 peri urban sub counties of Manibe, Oluko, Dadamu, Pajulu, Vurra, Ayivuni & Ajia	100000000Targeted are the 7 peri urban sub counties of Manibe, Oluko, Dadamu, Pajulu, Vurra, Ayivuni & Ajia	9999992Targeted are the 7 peri urban sub counties of Manibe, Oluko, Dadamu, Pajulu, Vurra, Ayivuni & Ajia	100000000Targeted are the 7 peri urban sub counties of Manibe, Oluko, Dadamu, Pajulu, Vurra, Ayivuni & Ajia
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, Katrini, Uriama Bileafe Aiiyu and OdupiLST collected from payroll employees and people in gainful employment estimated at Shs 200,000,000</i>	2000000000Deducti on from employees and direct collections from the 17 Lower Local Governments	1500000000Deducti on from employees and direct collections from the 17 Lower Local Governments	1000000000Deducti on from employees and direct collections from the 17 Lower Local Governments	500000000Deductio n from employees and direct collections from the 17 Lower Local Governments
Value of Other Local Revenue Collections			<i>4Contract out major sources of revenue like markets and trading licencesRevenues from other sources estimated at 600 million</i>	2200000000Other sources like Trading Licences, Market dues, permits fees & fines	2100000000Other sources like Trading Licences, Market dues, permits fees & fines	2000000000Other sources like Trading Licences, Market dues, permits fees & fines	2000000000Other sources like Trading Licences, Market dues, permits fees & fines
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0



# Vote:503 Arua District

FY 2020/21

<i>Non Wage Rec't:</i>	22,647	16,985	22,000	5,500	5,500	5,500	5,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,647</b>	<b>16,985</b>	<b>22,000</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>

## Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			<i>Budget conference held, Draft Annual work plans and budgets prepared and laid before the Council at the District head quarters</i>				
Date of Approval of the Annual Workplan to the Council			<i>Budget conference held, Draft Annual work plans and budgets prepared and laid before the Council at the District head quarters</i>	N/A	N/A	N/A	2020-05-29Annual work plans and budgets approved by the Council at the District headquarters
Non Standard Outputs:	N/A	N/A	<i>2020-05-31Preparation (typing/ binding), discussions, review meetings, and approval of Annual work plans and Budget. Discussed at committee levels and approved by Council at District Hqtrs</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	18,000	4,500	4,500	4,500	4,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

# Vote:503 Arua District

**FY 2020/21**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,000</b>	<b>13,500</b>	<b>18,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

## *Output: 14 81 04LG Expenditure management Services*

<b>Non Standard Outputs:</b>	Review expenditure records and follow up on accountabilityReview expenditure records and follow up on accountability. Carry out field visits	<i>Review expenditure records and follow up on accountabilityReview expenditure records and follow up on accountability</i>	NANA				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	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
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

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

# Vote:503 Arua District

FY 2020/21

Date for submitting annual LG final accounts to Auditor General

*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 ;Omugo, Odupi, Aiivu, Katrini, Uriama, Bileafe, Ayivuni, Oluko, Adumi, Dadamu, Aroi, Manibe, Pajulu, Vurra, Ajia, Logiri, Arivu*

Non Standard Outputs:	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>	15,000	11,250	15,000	3,750	3,750	3,750	3,750	3,750
<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
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

# Vote:503 Arua District

FY 2020/21

## Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Operational costs associated with management of IFMSOperational costs associated with management of IFMS.	<i>Operational costs associated with management of IFMSOperational costs associated with management of IFMS</i>	<i>Efficient equipment and uninterrupted services Fixing of consumables like UPS, Air conditioners, servicing of computers and generator</i>					
<i>Wage Rec't:</i>	0	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	7,500
<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
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Class Of OutPut: Capital Purchases

## Output: 14 81 72Administrative Capital

Non Standard Outputs:			<i>Procurement of Furniture and Fixtures for the District stores and some office Equipment sProcurement of Furniture and Fixtures for the District stores and some office Equipment s</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	57,000	22,800	17,100	17,100	17,100	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

## Vote:503 Arua District

**FY 2020/21**

<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>57,000</b>	<b>22,800</b>	<b>17,100</b>	<b>17,100</b>	<b>0</b>
<i>Wage Rec't:</i>	267,753	200,814	<b>267,753</b>	66,938	66,938	66,938	66,938
<i>Non Wage Rec't:</i>	146,000	109,500	<b>146,000</b>	36,500	36,500	36,500	36,500
<i>Domestic Dev't:</i>	34,000	34,000	<b>77,000</b>	30,800	23,100	23,100	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>447,753</b>	<b>344,314</b>	<b>490,753</b>	<b>134,238</b>	<b>126,538</b>	<b>126,538</b>	<b>103,438</b>

# Vote:503 Arua District

FY 2020/21

## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

*Output: 13 82 01LG Council Administration Services*

<b>Non Standard Outputs:</b>	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	<i>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</i>	<i>Staff Salaries paid for 12months. 6 council meetings,12 DEC meetings,36standing committee meetings,6 business committee meetings held minutes produced activities like travels undertaken and facilitated. Essential office materials purchased.Payment of salaries for12 months. To hold 6 council, 6 Business committee, 36standing committee and 12 DEC meetings writing minutes and pay facilitation. Undertake travels for workshops and meetings, monitoring of government activities. Mentoring of lower</i>	Staff Salaries paid for 12months. 6 council meetings,12 DEC meetings,36 standing committee meetings,6 business committee meetings held minutes produced activities like travels undertaken and facilitated. Essential office materials purchased.	Staff Salaries paid for 12months. 6 council meetings,12 DEC meetings,36 standing committee meetings,6 business committee meetings held minutes produced activities like travels undertaken and facilitated. Essential office materials purchased.	Staff Salaries paid for 12months. 6 council meetings,12 DEC meetings,36 standing committee meetings,6 business committee meetings held minutes produced activities like travels undertaken and facilitated. Essential office materials purchased.	Staff Salaries paid for 12months. 6 council meetings,12 DEC meetings,36 standing committee meetings,6 business committee meetings held minutes produced activities like travels undertaken and facilitated. Essential office materials purchased.
------------------------------	---	---	--	---	---	---	---

## Vote:503 Arua District

**FY 2020/21**

	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>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.</i>	<i>local governments. Purchase of essential office materials.</i>				
<b>Wage Rec't:</b>	322,779	242,084	<b>322,779</b>	80,695	80,695	80,695	80,695
<b>Non Wage Rec't:</b>	593,410	445,058	<b>760,418</b>	189,054	189,054	189,054	193,254
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>916,189</b>	<b>687,142</b>	<b>1,083,197</b>	<b>269,749</b>	<b>269,749</b>	<b>269,749</b>	<b>273,949</b>

**Output: 13 82 02LG Procurement Management Services**

# Vote:503 Arua District

FY 2020/21

## Non Standard Outputs:

Meetings held. 10	<i>Meetings held. 2</i>	<i>Procurement</i>
Contracts	<i>Contracts</i>	<i>4adverts run</i>
Committee	<i>Committee</i>	<i>Registration of</i>
meetings. 6	<i>meetings. 1</i>	<i>public assets.6</i>
evaluation	<i>evaluation</i>	<i>Procurement</i>
committee	<i>committee</i>	<i>meetings and</i>
meetings, minutes	<i>meetings, minutes</i>	<i>6Evaluation</i>
produced. 4	<i>produced. 1</i>	<i>Committee</i>
quarterly reports	<i>quarterly reports</i>	<i>meetings</i>
produced and	<i>produced and</i>	<i>held,minutes</i>
delivered at the line	<i>delivered at the</i>	<i>produced.4</i>
ministry.	<i>line ministry.</i>	<i>quarterly reports</i>
Allowances paid.	<i>Allowances paid.</i>	<i>produced and</i>
Travels for official	<i>Travels for official</i>	<i>delivered to</i>
duties undertaken	<i>duties undertaken</i>	<i>stakeholders. Other</i>
and facilitated.	<i>and facilitated.</i>	<i>supplies and</i>
Office requirements	<i>Office</i>	<i>activities</i>
procured.hold	<i>requirements</i>	<i>undertaken.Runnin</i>
Contracts	<i>procured.Meetings</i>	<i>g of procurement</i>
committee and	<i>held. 2 Contracts</i>	<i>adverts and</i>
Evaluation	<i>Committee</i>	<i>disposal of public</i>
committee	<i>meetings. 1</i>	<i>assets and</i>
meetings. Produce	<i>evaluation</i>	<i>registration of</i>
and deliver	<i>committee</i>	<i>public assets. Hold</i>
quarterly reports.	<i>meetings, minutes</i>	<i>Contracts</i>
make awards.	<i>produced. 1</i>	<i>Committee and</i>
monitor service	<i>quarterly reports</i>	<i>Evaluation</i>
delivery. Pay	<i>produced and</i>	<i>Committee</i>
allowances, salaries	<i>delivered at the</i>	<i>meetings, produce</i>
and wages. Procure	<i>line ministry.</i>	<i>minutes and pay</i>
office requirements.	<i>Allowances paid.</i>	<i>allowances.</i>
	<i>Travels for official</i>	<i>Produce and</i>
	<i>duties undertaken</i>	<i>deliver quarterly</i>
	<i>and facilitated.</i>	<i>reports.</i>
	<i>Office</i>	
	<i>requirements</i>	
	<i>procured.</i>	

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,832	23,874	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
<b>Total For KeyOutput</b>	<b>31,832</b>	<b>23,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 13 82 03LG Staff Recruitment Services**



# Vote:503 Arua District

FY 2020/21

## Non Standard Outputs:

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.*

*4 Adverts, 4 shortlistings, 4 interviews and appointments on probation, confirmation, promotions, disciplinary cases handled Quarterly DSC reports compiled and submitted to PSC. Other supplies, and activities undertaken. Advertising, shortlisting interviews and appointments on probation, confirmation, promotions, disciplinary cases Quarterly DSC reports compilation and submission to PSC. Other supplies, and activities undertaken.*

Quarterly DSC reports compiled and submitted to PSC. Other supplies, and activities undertaken.

Quarterly DSC reports compiled and submitted to PSC. Other supplies, and activities undertaken.

Quarterly DSC reports compiled and submitted to PSC. Other supplies, and activities undertaken.

Quarterly DSC reports compiled and submitted to PSC. Other supplies, and activities undertaken.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	72,328	54,246	45,026	11,256	11,256	11,256	11,256
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>72,328</b>	<b>54,246</b>	<b>45,026</b>	<b>11,256</b>	<b>11,256</b>	<b>11,256</b>	<b>11,256</b>

## Vote:503 Arua District

FY 2020/21

### Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared

*To hold meetings, minutes preparation quarterly reports, make awards.4 meetings held, minutes produced and reports, awards made.*

No. of Land board meetings

*holding meetings minutes preparation quarterly reports4 meetings held, minutes produced and reports*

#### Non Standard Outputs:

4 meetings held, minutes produced and reports compiled. Allowances paid.Hold District Land Board meetings, compile minute, write and deliver quarterly reports. Pay allowances wages and salaries.

*1 meeting held, minutes produced and reports compiled. Allowances paid.1 meeting held, minutes produced and reports compiled. Allowances paid.*

N/AN/A

Quarterly Meetings conducted  
Report shared

Quarterly Meetings conducted  
Report shared

Quarterly Meetings conducted  
Report shared

Quarterly Meetings conducted  
Report shared

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	40,000	30,000	27,939	6,985	6,985	6,985	6,985
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>30,000</b>	<b>27,939</b>	<b>6,985</b>	<b>6,985</b>	<b>6,985</b>	<b>6,985</b>

### Output: 13 82 05LG Financial Accountability

# Vote:503 Arua District

FY 2020/21

No. of Auditor Generals queries reviewed per LG

*Holding LGPAC meetings, produce minutes and quarterly reports, verify activities and works to ensure value for money. Ensure essential supplies to the Committee.8 LGPAC meetings held, minutes produced, report. Government activities and works verified to ensure value for money. Essential supplies to the Committee done.*

No. of LG PAC reports discussed by Council

N/AN/A

## Non Standard Outputs:

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.*

N/AN/A

Conducting Public Accountability sessions.

Conducting Public Accountability sessions.

Conducting Public Accountability sessions.

Conducting Public Accountability sessions.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,200	18,900	19,578	4,895	4,895	4,895	4,895
<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 2020/21**

<b>Total For KeyOutput</b>	<b>25,200</b>	<b>18,900</b>	<b>19,578</b>	<b>4,895</b>	<b>4,895</b>	<b>4,895</b>	<b>4,895</b>
<i>Wage Rec't:</i>	322,779	242,084	<b>322,779</b>	80,695	80,695	80,695	80,695
<i>Non Wage Rec't:</i>	762,770	572,078	<b>852,961</b>	212,190	212,190	212,190	216,390
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,085,549</b>	<b>814,162</b>	<b>1,175,740</b>	<b>292,885</b>	<b>292,885</b>	<b>292,885</b>	<b>297,085</b>

# Vote:503 Arua District

**FY 2020/21**

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

<b>Non Standard Outputs:</b>	Monitoring and supervisionField visits to supervise staff and backstopping		<i>Staff salaries paidStaff validation Update of stafflists Approval of salaries</i>	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
<i>Wage Rec't:</i>	582,698	437,023	<b>582,698</b>	145,674	145,674	145,674	145,674
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>582,698</b>	<b>437,023</b>	<b>582,698</b>	<b>145,674</b>	<b>145,674</b>	<b>145,674</b>	<b>145,674</b>

*Output: 01 81 06Farmer Institution Development*

# Vote:503 Arua District

FY 2020/21

<b>Non Standard Outputs:</b>		<p>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</p>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	420,526	315,395	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0

Vote:503 Arua District

FY 2020/21

Total For KeyOutput	420,526	315,395	0	0	0	0	0
Class Of OutPut: Capital Purchases							

# Vote:503 Arua District

FY 2020/21

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

### Non Standard Outputs:

<i>Feasibility studies carried out</i>	Feasibility studies carried out	Feasibility studies carried out	Feasibility studies carried out	Feasibility studies carried out	Feasibility studies carried out
<i>Environmental Impact assessment carried out</i>	Environmental Impact assessment carried out	Environmental Impact assessment carried out	Environmental Impact assessment carried out	Environmental Impact assessment carried out	Environmental Impact assessment carried out
<i>Engineering designs and plans BOQ done</i>	Engineering designs and plans BOQ done	Engineering designs and plans BOQ done	Engineering designs and plans BOQ done	Engineering designs and plans BOQ done	Engineering designs and plans BOQ done
<i>Structures constructed for processing honey, cassava and rice, Milk Cooler and Poultry hatchery, and Fish ponds and processing Supplies for bee hives, milk, poultry, cattle done Fuel and lubricants for monitoring and supervision supplied</i>	Structures constructed for processing honey, cassava and rice, Milk Cooler and Poultry hatchery, and Fish ponds and processing Supplies for bee hives, milk, poultry, cattle done Fuel and lubricants for monitoring and supervision supplied	Structures constructed for processing honey, cassava and rice, Milk Cooler and Poultry hatchery, and Fish ponds and processing Supplies for bee hives, milk, poultry, cattle done Fuel and lubricants for monitoring and supervision supplied	Structures constructed for processing honey, cassava and rice, Milk Cooler and Poultry hatchery, and Fish ponds and processing Supplies for bee hives, milk, poultry, cattle done Fuel and lubricants for monitoring and supervision supplied	Structures constructed for processing honey, cassava and rice, Milk Cooler and Poultry hatchery, and Fish ponds and processing Supplies for bee hives, milk, poultry, cattle done Fuel and lubricants for monitoring and supervision supplied	Structures constructed for processing honey, cassava and rice, Milk Cooler and Poultry hatchery, and Fish ponds and processing Supplies for bee hives, milk, poultry, cattle done Fuel and lubricants for monitoring and supervision supplied
<i>Constructions carried for storage and equipment installations</i>	Constructions carried for storage and equipment installations	Constructions carried for storage and equipment installations	Constructions carried for storage and equipment installations	Constructions carried for storage and equipment installations	Constructions carried for storage and equipment installations
<i>Environmental Assessments, Feasibility Studies, Designs and BOQs and monitoring /supervision of works Supplies of equipment and materials and cultivated assets</i>	Environmental Assessments, Feasibility Studies, Designs and BOQs and monitoring /supervision of works Supplies of equipment and materials and cultivated assets	Environmental Assessments, Feasibility Studies, Designs and BOQs and monitoring /supervision of works Supplies of equipment and materials and cultivated assets	Environmental Assessments, Feasibility Studies, Designs and BOQs and monitoring /supervision of works Supplies of equipment and materials and cultivated assets	Environmental Assessments, Feasibility Studies, Designs and BOQs and monitoring /supervision of works Supplies of equipment and materials and cultivated assets	Environmental Assessments, Feasibility Studies, Designs and BOQs and monitoring /supervision of works Supplies of equipment and materials and cultivated assets
<b>Wage Rec't:</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	1,645,000	658,000	493,500
<b>External Financing:</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,645,000</b>	<b>658,000</b>	<b>493,500</b>



# Vote:503 Arua District

FY 2020/21

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	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 inspectedSupport Model Fish farmer, Fish farmer training, Extension services carried . Field monitoring, supervision and inspection, Restocking of fish ponds s	<i>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 inspectedFish 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</i>	<i>Farmers sensitized on 4 acre model farming system Farmers trained on Aquaculture Demonstrations carried out Farmer field visits carried out Farm inputs distributed Sensitization of fish farmers Carry out trainings on Aquaculture Set up fish farming demonstrations Farmer field visits carried out Assorted farm inputs distributed for Demonstrations</i>	Farmers sensitized on 4 acre model farming system Farmers trained on Aquaculture Demonstrations carried out Farmer field visits carried out Farm inputs distributed	Farmers sensitized on 4 acre model farming system Farmers trained on Aquaculture Demonstrations carried out Farmer field visits carried out Farm inputs distributed	Farmers sensitized on 4 acre model farming system Farmers trained on Aquaculture Demonstrations carried out Farmer field visits carried out Farm inputs distributed	Farmers sensitized on 4 acre model farming system Farmers trained on Aquaculture Demonstrations carried out Farmer field visits carried out Farm inputs distributed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	38,000	28,500	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
<b>Total For KeyOutput</b>	<b>38,000</b>	<b>28,500</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

Output: 01 82 05Crop disease control and regulation

# Vote:503 Arua District

FY 2020/21

## Non Standard Outputs:

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

*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, 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,*

*Farmers adopting Climate Smart Agriculture Farmers involved in value addition of Agricultural Products Farmer organizations profiled for strategic enterprises Critical farm inputs distributed Training of Households on Gender Action Learning Systems methodology Training of farmers on Climate Smart agriculture Farmers receiving trainings on GAP and value addition Profiling of farmer groups for access to extension services and bulk marketing Distribution of Critical Farm Inputs Registration and enrollment farmers on e-voucher system Training of communities on GALS for envisioning*

Farmers adopting Climate Smart Agriculture Farmers involved in value addition of Agricultural Products Farmer organizations profiled for strategic enterprises Critical farm inputs distributed Training of Households on Gender Action Learning Systems methodology

Farmers adopting Climate Smart Agriculture Farmers involved in value addition of Agricultural Products Farmer organizations profiled for strategic enterprises Critical farm inputs distributed Training of Households on Gender Action Learning Systems methodology

Farmers adopting Climate Smart Agriculture Farmers involved in value addition of Agricultural Products Farmer organizations profiled for strategic enterprises Critical farm inputs distributed Training of Households on Gender Action Learning Systems methodology

Farmers adopting Climate Smart Agriculture Farmers involved in value addition of Agricultural Products Farmer organizations profiled for strategic enterprises Critical farm inputs distributed Training of Households on Gender Action Learning Systems methodology

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	116,000	87,000	128,000	32,000	32,000	32,000	32,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>116,000</b>	<b>87,000</b>	<b>128,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>

# Vote:503 Arua District

FY 2020/21

## Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:		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>Cassava demo set, 1000 cassava and coffee farmers profiled and formed groups and Cooperative society, 1000 farmers trained and supervised and monitored Cassava demo set, 1000 cassava and coffee farmers profiled and formed groups and Cooperative society, 1000 farmers trained and supervised and monitored</i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	120,000	90,000	<b>29,561</b>	14,781	14,781	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>120,000</b>	<b>90,000</b>	<b>29,561</b>	<b>14,781</b>	<b>14,781</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

# Vote:503 Arua District

FY 2020/21

No. of tsetse traps deployed and maintained		<i>Training farmers on bee keeping</i> <i>Setting up Apiary Demonstrations</i> <i>Setting up 1000 tinny tsetse traps</i> <i>Farmers acquire skills and knowledge on beekeeping</i> <i>farmers supplied with Apiculture equipment</i> <i>Farmers trained on control of tsetse flies</i>					
Non Standard Outputs:	Extension services on bee keeping in 10 sub-counties Setting up tsetse traps in Enyau valley in Omugo and Odupi sub-counties Monitoring and supervision of field activities 4 Apiary set and 4 farmer groups trainees Monitoring and supervision of Productive entomology projects 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>Extension services on bee keeping in 10 sub-counties</i> <i>Setting up tsetse traps in Enyau valley in Omugo and Odupi sub-counties</i> <i>Monitoring and supervision of field activities 4 Apiary set and 4 farmer groups trainees</i> <i>Extension services on bee keeping in 10 sub-counties</i> <i>Setting up tsetse traps in Enyau valley in Omugo and Odupi sub-counties</i> <i>Monitoring and supervision of field activities 4 Apiary set and 4 farmer groups trainees</i>	<i>Monitoring and supervision of bee keeping activities</i> <i>Field visits to 200 beekeepers</i> <i>Training 50 beekeepers on GAP</i> <i>Setting up 4 Apiary Demonstration sites</i>	Monitoring and supervision of bee keeping activities	Monitoring and supervision of bee keeping activities	Monitoring and supervision of bee keeping activities	Monitoring and supervision of bee keeping activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	22,000	5,500	5,500	5,500	5,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

# Vote:503 Arua District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>18,000</b>	<b>13,500</b>	<b>22,000</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>

## Output: 01 82 08Sector Capacity Development

### 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 UMFSNP Training 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	<b>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 UMFSNP 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 UMFSNP</b>	<b>Monitoring and supervision of Sector Capacity Development Programmes Capacity enhancement of staff and committee members Sub-county Level demonstrations of priority enterprises by Farmer Groups Procurement of Farm Inputs for Group members Procurement of Equipment for Group members Training of farmers on GAP, GALS methodology, Climate Smart Agriculture</b>	Monitoring and supervision of Sector Capacity Development Programmes Capacity enhancement of staff and committee members	Monitoring and supervision of Sector Capacity Development Programmes Capacity enhancement of staff and committee members	Monitoring and supervision of Sector Capacity Development Programmes Capacity enhancement of staff and committee members	Monitoring and supervision of Sector Capacity Development Programmes Capacity enhancement of staff and committee members
<b>Wage Rec't:</b>	0	0	0	0	0	0

# Vote:503 Arua District

FY 2020/21

<i>Non Wage Rec't:</i>	60,608	45,456	4,623,863	1,155,966	1,155,966	1,155,966	1,155,966
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,608</b>	<b>45,456</b>	<b>4,623,863</b>	<b>1,155,966</b>	<b>1,155,966</b>	<b>1,155,966</b>	<b>1,155,966</b>

## Output: 01 82 11Livestock Health and Marketing

<b>Non Standard Outputs:</b>	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 levelCapacity 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		<i><b>Farmers capacity on GAP enhanced Farmers practicing Climate Smart Agriculture Farmers carrying out value addition on livestock products Training of farmers on GAP Set Demonstrations on livestock production and marketing Field visits on livestock health services and production Profile Farmer Groups for receiving Advisory Services Enforce livestock regulations Provide quality assurance services Distribution of Critical farm inputs Carrying out vaccinations and treatment of livestock</b></i>	Farmers capacity on GAP enhanced Farmers practicing Climate Smart Agriculture Farmers carrying out value addition on livestock products	Farmers capacity on GAP enhanced Farmers practicing Climate Smart Agriculture Farmers carrying out value addition on livestock products	Farmers capacity on GAP enhanced Farmers practicing Climate Smart Agriculture Farmers carrying out value addition on livestock products	Farmers capacity on GAP enhanced Farmers practicing Climate Smart Agriculture Farmers carrying out value addition on livestock products
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	44,000	33,000	74,000	18,500	18,500	18,500	18,500
<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 2020/21

Total For KeyOutput	44,000	33,000	74,000	18,500	18,500	18,500	18,500
---------------------	--------	--------	--------	--------	--------	--------	--------

## Output: 01 82 12District Production Management Services

Non Standard Outputs:	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	<i>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 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</i>	<i>Coordinate Extension Services in the District Budget preparations and submissions Preparation of quarterly reports and submission to MAAIF and district Consolidation of farmers profile and farmer groups Monitoring and supervision of programmes and projects implemented in sub-sectors Critical farm input distribution and supervision</i>	Coordinate Extension Services in the District	Coordinate Extension Services in the District	Coordinate Extension Services in the District	Coordinate Extension Services in the District
-----------------------	---	--	---	---	---	---	---

## Vote:503 Arua District

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	67,342	50,506	75,207	18,802	18,802	18,802	18,802
<i>Domestic Dev't:</i>	0	0	200,000	80,000	60,000	60,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>67,342</b>	<b>50,506</b>	<b>275,207</b>	<b>98,802</b>	<b>78,802</b>	<b>78,802</b>	<b>18,802</b>

### Class Of OutPut: Capital Purchases

#### *Output: 01 82 72Administrative Capital*

#### Non Standard Outputs:

*Agricultural  
Production  
enhanced  
Agricultural Value  
addition increased  
Farmers capacity  
improved Training  
farmers on Climate  
Smart Agriculture  
Setting up  
Agricultural  
Demonstrations  
procure Irrigation  
Equipment Procure  
and distribute  
critical farm inputs*

Agricultural  
Production  
enhanced  
Agricultural Value  
addition increased  
Farmers capacity  
improved

Agricultural  
Production  
enhanced  
Agricultural Value  
addition increased  
Farmers capacity  
improved

Agricultural  
Production  
enhanced  
Agricultural Value  
addition increased  
Farmers capacity  
improved

Agricultural  
Production  
enhanced  
Agricultural Value  
addition increased  
Farmers capacity  
improved

<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	213,028	85,211	63,908	63,908	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>213,028</b>	<b>85,211</b>	<b>63,908</b>	<b>63,908</b>	<b>0</b>

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



## Vote:503 Arua District

FY 2020/21

### 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

*Agricultural Inputs procured for farmer Demonstrations and enhancing Staff capacity to deliver services Monitoring and supervision carried out Staff trainings Staff Demonstration Plots established Farm inputs and equipment procured Exposure visits and and field visits carried out Backstopping on GAP carried out*

## Vote:503 Arua District

**FY 2020/21**

<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>	2,475,831	2,475,831	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,475,831</b>	<b>2,475,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	582,698	437,023	582,698	145,674	145,674	145,674	145,674
<i>Non Wage Rec't:</i>	884,476	663,357	4,992,632	1,255,548	1,255,548	1,240,768	1,240,768
<i>Domestic Dev't:</i>	2,475,831	2,475,831	2,058,028	823,211	617,408	617,408	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>3,943,005</b>	<b>3,576,211</b>	<b>7,633,358</b>	<b>2,224,434</b>	<b>2,018,631</b>	<b>2,003,850</b>	<b>1,386,442</b>

## Vote:503 Arua District

**FY 2020/21**

### Workplan 5 Health

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

*Programme: 08 81 Primary Healthcare*

# Vote:503 Arua District

FY 2020/21

## Class Of OutPut: Higher LG Services

### Output: 08 81 01Public Health Promotion

#### Non Standard Outputs:

*Health care capacity built; Trainings conducted; Community mobilisations conducted; Conduct training sessions for health staff; Support community mobilisation training; Conduct mentorship sessions in health facilities*

<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	3,877,616	969,404	969,404	969,404	969,404
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,877,616</b>	<b>969,404</b>	<b>969,404</b>	<b>969,404</b>	<b>969,404</b>

### Output: 08 81 06District healthcare management services

#### Non Standard Outputs:

Staff salaries paid to all staffTimely Payment of salaries to all staff

*Staff salaries paid to all staff Staff salaries paid to all staff*

*Staff salaries paid to all health workers Pay Health Care Worker salaries for 600 staff quarterly*

<i>Wage Rec't:</i>	5,184,454	3,888,340	5,464,537	1,366,134	1,366,134	1,366,134	1,366,134
<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
<b>Total For KeyOutput</b>	<b>5,184,454</b>	<b>3,888,340</b>	<b>5,464,537</b>	<b>1,366,134</b>	<b>1,366,134</b>	<b>1,366,134</b>	<b>1,366,134</b>

## Class Of OutPut: Lower Local Services

# Vote:503 Arua District

FY 2020/21

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

No. and proportion of deliveries conducted in the NGO Basic health facilities

3100775 mothers are assisted during deliveries in the quarter 775 deliveries assisted in the health facilities

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

61501,613 children are are fully immunised quarterly by health workers 1613 children immunised quarterly in health facilities

Number of inpatients that visited the NGO Basic health facilities

124003100 In-patients receive treatment and are managed in the health facilities In-patients treated and managed in the health facilities

Number of outpatients that visited the NGO Basic health facilities

8450021125 are managed and receive treatment in the health facilities Out patients treated and managed in the health facilities

Non Standard Outputs:

nana

N/A/N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	54,265	40,699	68,446	17,111	17,111	17,111	17,111
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>54,265</b>	<b>40,699</b>	<b>68,446</b>	<b>17,111</b>	<b>17,111</b>	<b>17,111</b>	<b>17,111</b>

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

## Vote:503 Arua District

FY 2020/21

% age of approved posts filled with qualified health workers	<i>98%Submit HR demand for health to District HR officers All vacant positions filled by Arua DLG</i>
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>100%2198 VHT receive training on improvement of health promotion services All VHTs trained and refresher training conducted on new guidelines</i>
No and proportion of deliveries conducted in the Govt. health facilities	<i>350008,750 pregnant mothers are assisted in deliveries in the health facilities Deliveries are managed in the Health Facilities</i>
No of children immunized with Pentavalent vaccine	<i>350008,750 children receive immunisation quarterly in the health facilities Targeted children are immunised</i>
No of trained health related training sessions held.	<i>30075 receive training on new guidelines, Health Care workers trained</i>
Number of inpatients that visited the Govt. health facilities.	<i>5800014,500 inpatients receive treatment in the health facilities Inpatients treated and managed in the health facilities</i>

# Vote:503 Arua District

FY 2020/21

Number of outpatients that visited the Govt. health facilities.

840000210,000  
outpatients access  
OPD services Out  
patients access

Number of trained health workers in health centers

600150 health staff  
to receive training  
on guidelines,  
policies, manuals,  
including for  
improved service  
delivery Health  
Care Workers  
trained and  
orientated on new  
MoH guidelines,  
policies, manuals,  
including refresher  
trainings for  
improved service  
delivery

Non Standard Outputs:

nana

N/A N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	406,064	304,548	734,239	183,560	183,560	183,560	183,560
<i>Domestic Dev't:</i>	0	0	58,938	14,734	14,734	14,734	14,734
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>406,064</b>	<b>304,548</b>	<b>793,176</b>	<b>198,294</b>	<b>198,294</b>	<b>198,294</b>	<b>198,294</b>

Class Of OutPut: Capital Purchases

# Vote:503 Arua District

FY 2020/21

## Output: 08 81 72Administrative Capital

Non Standard Outputs:	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</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>	53,754	53,754	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>53,754</b>	<b>53,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	National days of sanitation and hygiene are observed	<i>National days of sanitation and hygiene are observed National days of sanitation and hygiene are observed</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>	108,036	108,036	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>108,036</b>	<b>108,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Vote:503 Arua District

**FY 2020/21**

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

Non Standard Outputs:	OPD REhabilitated litation of the OPD at Itia HC II	OPD <i>REhabilitated</i> <i>REhabilitated</i>	OPD <i>REhabilitated</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,000	30,000	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:503 Arua District

**FY 2020/21**

*Programme: 08 82 District Hospital Services*

**Class Of OutPut: Higher LG Services**

*Output: 08 82 01Hospital Health Worker Services*

<b>Non Standard Outputs:</b>							
<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	186,713	46,678	46,678	46,678	46,678
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>186,713</b>	<b>46,678</b>	<b>46,678</b>	<b>46,678</b>	<b>46,678</b>

**Class Of OutPut: Lower Local Services**

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

No. and proportion of deliveries conducted in NGO hospitals facilities.			2000500 deliveries assisted in the NGO Health Facilities Deliveries assisted in the health facilities				
Number of inpatients that visited the NGO hospital facility			70001750 In-patients managed in the NGO health facilities In-Patients treated and managed				
Number of outpatients that visited the NGO hospital facility			230005750 Out patients managed in the NGO Health Facilities Outpatients treated and managed				
<b>Non Standard Outputs:</b>			N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	704,141	528,106	441,133	110,283	110,283	110,283	110,283
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>704,141</b>	<b>528,106</b>	<b>441,133</b>	<b>110,283</b>	<b>110,283</b>	<b>110,283</b>	<b>110,283</b>

**Vote:503 Arua District**

**FY 2020/21**

*Programme: 08 83 Health Management and Supervision*

**Class Of OutPut: Higher LG Services**

*Output: 08 83 01Healthcare Management Services*

# Vote:503 Arua District

FY 2020/21

## Non Standard Outputs:

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,	<i>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,</i>	<i>Health promotion conducted; Disease prevention and community messages passed; Health initiative elements supported; Maternal and child health elements supported; Communicable diseases prevented; Non-communicable diseases controlled Conduct community dialogues;</i>
---	---	---

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

# Vote:503 Arua District

**FY 2020/21**

<i>Non Wage Rec't:</i>	142,409	106,806	<b>141,650</b>	35,413	35,413	35,413	35,413
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	2,842,787	2,132,090	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,985,195</b>	<b>2,238,896</b>	<b>141,650</b>	<b>35,413</b>	<b>35,413</b>	<b>35,413</b>	<b>35,413</b>

## *Output: 08 83 02Healthcare Services Monitoring and Inspection*

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>7,146</b>	1,787	1,787	1,787	1,787
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,146</b>	<b>1,787</b>	<b>1,787</b>	<b>1,787</b>	<b>1,787</b>

## *Output: 08 83 03Sector Capacity Development*

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>388,554</b>	117,139	117,139	77,139	77,139
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>388,554</b>	<b>117,139</b>	<b>117,139</b>	<b>77,139</b>	<b>77,139</b>

## **Class Of OutPut: Capital Purchases**

## *Output: 08 83 72Administrative Capital*

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>840,686</b>	210,172	210,172	210,172	210,172
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0

## Vote:503 Arua District

**FY 2020/21**

Total For KeyOutput	0	0	840,686	210,172	210,172	210,172	210,172
<i>Wage Rec't:</i>	5,184,454	3,888,340	5,464,537	1,366,134	1,366,134	1,366,134	1,366,134
<i>Non Wage Rec't:</i>	1,306,879	980,159	1,781,168	465,292	465,292	425,292	425,292
<i>Domestic Dev't:</i>	191,790	191,790	899,624	224,906	224,906	224,906	224,906
<i>External Financing:</i>	2,842,787	2,132,090	4,064,329	1,016,082	1,016,082	1,016,082	1,016,082
<b>Total For WorkPlan</b>	<b>9,525,909</b>	<b>7,192,379</b>	<b>12,209,657</b>	<b>3,072,414</b>	<b>3,072,414</b>	<b>3,032,414</b>	<b>3,032,414</b>

# Vote:503 Arua District

**FY 2020/21**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

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

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	Primary School Staff salaries paid.Updating of the Staff List. Payroll cleaning.	<i>Primary School Staff salaries paid.Primary School Staff salaries paid.</i>	<i>Primary teachers salary paid in all the government aided primary schoolsPayment of teachers salaries Update of the staff list</i>	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
<i>Wage Rec't:</i>	18,200,624	13,650,468	<b>18,200,624</b>	4,550,156	4,550,156	4,550,156	4,550,156
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,200,624</b>	<b>13,650,468</b>	<b>18,200,624</b>	<b>4,550,156</b>	<b>4,550,156</b>	<b>4,550,156</b>	<b>4,550,156</b>

**Class Of OutPut: Lower Local Services**

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

No. of Students passing in grade one		<i>300Regular teaching in schools, inspections conducted and supervision of the teaching/learning process.Government Primary Schools that have registered candidates</i>		250Government Primary Schools that have registered candidates
--------------------------------------	--	--	--	---

## Vote:503 Arua District

**FY 2020/21**

No. of pupils enrolled in UPE	<b>140800</b> <i>Admission of pupils, All Teachers in Government Primary Schools.</i>	180155All Teachers in Government Primary Schools.	180155All Teachers in Government Primary Schools.	180155All Teachers in Government Primary Schools.	180155All Teachers in Government Primary Schools.
No. of pupils sitting PLE	<b>11000</b> <i>Teaching of the learners, coverage of the syllabus and monitoring regular attendance of the registered candidates to ensure that they sit the exams. Government Primary Schools that have registered candidates</i>		10000Government Primary Schools that have registered candidates		
No. of qualified primary teachers	<b>3200</b> <i>Advertisement of jobs and recruitmentAll Teachers in Government Primary Schools.</i>	2615All Teachers in Government Primary Schools.	2615All Teachers in Government Primary Schools.	2615All Teachers in Government Primary Schools.	2615All Teachers in Government Primary Schools.
No. of student drop-outs	<b>150</b> <i>Conduct sensitisation meetingsGovernment Primary Schools.</i>				



# Vote:503 Arua District

FY 2020/21

No. of teachers paid salaries				3200Payroll 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:				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.Training.	Training of Primary Teachers on Early Grade ReadingTraining of the teachers, inspection,	All Teachers in Government Primary Schools.	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,732,360	2,049,270	3,572,945	1,429,178	0	1,071,883	1,071,883	
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,732,360	2,049,270	3,572,945	1,429,178	0	1,071,883	1,071,883	

## Class Of OutPut: Capital Purchases

# Vote:503 Arua District

FY 2020/21

## Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	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.	<i>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.</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>	29,741	29,741	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,741</b>	<b>29,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE		<i>9Procurement of the contractor Construction works Site monitoring and supervision Commissioning of finished worksOne block of 3 classrooms in each of the 3 primary schools Erewa, Abia and Bondo Army PS</i>	4All Teachers in Government Primary Schools.
Non Standard Outputs:	N/AN/A	<i>Classrooms constructed Monitoring, supervision of the construction works</i>	Classrooms constructed

# Vote:503 Arua District

FY 2020/21

<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>	100,000	100,000	381,091	152,196	114,447	114,447	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100,000</b>	<b>100,000</b>	<b>381,091</b>	<b>152,196</b>	<b>114,447</b>	<b>114,447</b>	<b>0</b>

## Output: 07 81 81Latrine construction and rehabilitation

<b>Non Standard Outputs:</b>	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>	245,202	245,202	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>245,202</b>	<b>245,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			7Applying for bids through the procurement process and the successful provider procures the desks to be suppliedFurniture supplied to the beneficiary primary schools			4Furniture supplied to the beneficiary primary schools	
<b>Non Standard Outputs:</b>	Supply of desks to other needy Primary Schools.Needs Assessment visits.	Supply of desks to other needy Primary Schools.	Making adverts for supply of desks to identified primary schoolsOrganising the documents to be used in the procurement process to facilitate the activity			Furniture supplied to the beneficiary primary schools	
<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>	219,883	219,883	88,750	35,500	26,625	26,625	0

# Vote:503 Arua District

# FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>219,883</b>	<b>219,883</b>	<b>88,750</b>	<b>35,500</b>	<b>26,625</b>	<b>26,625</b>	<b>0</b>

## Programme: 07 82 Secondary Education

### Class Of OutPut: Higher LG Services

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

<b>Non Standard Outputs:</b>	All Secondary School teachers paid Salaries.Staff list verification. Printing of Pay slips. Verification of salary scales. Approval of Payments.	<i>All Secondary School teachers paid Salaries.All Secondary School teachers paid Salaries.</i>	<i>Secondary school teachers paid salaries in the government aided secondary schoolsUpdating the payrolls, Verification of staff list of schools</i>				
<i>Wage Rec't:</i>	5,308,648	3,981,486	5,308,648	1,327,162	1,327,162	1,327,162	1,327,162
<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
<b>Total For KeyOutput</b>	<b>5,308,648</b>	<b>3,981,486</b>	<b>5,308,648</b>	<b>1,327,162</b>	<b>1,327,162</b>	<b>1,327,162</b>	<b>1,327,162</b>

### Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	<i>9500Enrolment of the students in the various schoolsIn all Government Aided Secondary schools</i>	9500In all Government Aided Secondary schools	9500In all Government Aided Secondary schools	9500In all Government Aided Secondary schools	9500In all Government Aided Secondary schools
No. of students passing O level	<i>2000Regular school inspection, monitoring of various school activities and timely completion of the prescribed syllabusIn all secondary schools</i>		2000In all secondary schools		

# Vote:503 Arua District

FY 2020/21

No. of students sitting O level			<i>3000Monitoring of the candidates who have been registeredIn the secondary schools where the candidates have been registered</i>		2000In the secondary schools where the candidates have been registered			
No. of teaching and non teaching staff paid			<i>500Validation/verification of the staff list in the schools to ascertain the actual numberIn all Government Aided Secondary schools</i>	500In all Government Aided Secondary schools	500In all Government Aided Secondary schools	500In all Government Aided Secondary schools	500In all Government Aided Secondary schools	
Non Standard Outputs:			<i>School stakeholders sensitised on the importance of attending school regularlySensitisation of the stakeholders on importance of regularity of school attendance</i>	School stakeholders sensitised on the importance of attending school regularly	School stakeholders sensitised on the importance of attending school regularly	School stakeholders sensitised on the importance of attending school regularly	School stakeholders sensitised on the importance of attending school regularly	
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	
<i>Non Wage Rec't:</i>	1,171,539	878,654	<i>1,026,424</i>	410,570	0	307,927	307,927	
<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	
<b>Total For KeyOutput</b>	<b>1,171,539</b>	<b>878,654</b>	<b>1,026,424</b>	<b>410,570</b>	<b>0</b>	<b>307,927</b>	<b>307,927</b>	

# Vote:503 Arua District

FY 2020/21

## Class Of OutPut: Capital Purchases

### Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	1 seed school constructed in Ayivuni Sub countyCommunity consultative meetings. Identification land. Environmental and social impact assessment. Procurement of service provider.	Seed school constructed at any one of the following locations : Ayivuni sub county, Dadamu sub county, Manibe sub county.Site inspection and handover, monitoring the construction process in the school	Seed school constructed at Ayivuni				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	344,284	137,714	103,285	103,285	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	344,284	137,714	103,285	103,285	0

### Programme: 07 83 Skills Development

# Vote:503 Arua District

FY 2020/21

## Class Of OutPut: Higher LG Services

### Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			<b>1400</b> <i>The record of the institutions showing the registration according to year and courses offered</i> <b>Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.</b>	1400Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.	1400Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.	1400Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.	1400Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.
No. Of tertiary education Instructors paid salaries			<b>120</b> <i>Verification and Update of payroll of the mentioned institutions</i> <b>Salaries paid to the staff of Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.</b>	120Salaries paid to the staff of Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.	120Salaries paid to the staff of Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.	120Salaries paid to the staff of Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.	120Salaries paid to the staff of Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.
<b>Non Standard Outputs:</b>	N/AN/A		<b>Increased number of students registered in the institutions</b> <b>Advertisment, admission of the students in the institutions</b>	Increased number of students registered in the institutions	Increased number of students registered in the institutions	Increased number of students registered in the institutions	Increased number of students registered in the institutions
<i>Wage Rec't:</i>	1,406,859	1,055,144	<b>1,406,859</b>	351,715	351,715	351,715	351,715
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,406,859</b>	<b>1,055,144</b>	<b>1,406,859</b>	<b>351,715</b>	<b>351,715</b>	<b>351,715</b>	<b>351,715</b>

# Vote:503 Arua District

**FY 2020/21**

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

Non Standard Outputs:	N/AN/A	<i>Tertiary institution activities supported</i>	<i>Stationery items supplied and others that the institution may deem necessary Supply of stationery items to the institutions that is required for running the institution</i>	Stationery items supplied and others that the institution may deem necessary	Stationery items supplied and others that the institution may deem necessary	Stationery items supplied and others that the institution may deem necessary	Stationery items supplied and others that the institution may deem necessary
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	701,738	526,304	701,738	280,695	0	210,521	210,521
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>701,738</b>	<b>526,304</b>	<b>701,738</b>	<b>280,695</b>	<b>0</b>	<b>210,521</b>	<b>210,521</b>

### Programme: 07 84 Education & Sports Management and Inspection

## Class Of OutPut: Higher LG Services



# Vote:503 Arua District

FY 2020/21

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

Non Standard Outputs:	All schools inspected for Performance Improvement. Inspection. Monitoring by DEO. Joint monitoring.	All schools inspected for Performance Improvement. All schools inspected for Performance Improvement.	Schools inspected in accordance with the Basic Requirements and Minimum Standards of the Ministry of Education and Sports. Inspection of schools, ensuring registration of pupils/students, organising meetings with the school stakeholders	Schools inspected in accordance with the Basic Requirements and Minimum Standards of the Ministry of Education and Sports	Schools inspected in accordance with the Basic Requirements and Minimum Standards of the Ministry of Education and Sports	Schools inspected in accordance with the Basic Requirements and Minimum Standards of the Ministry of Education and Sports	Schools inspected in accordance with the Basic Requirements and Minimum Standards of the Ministry of Education and Sports
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	73,216	54,912	36,383	14,553	0	10,915	10,915
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	73,216	54,912	36,383	14,553	0	10,915	10,915

## Output: 07 84 03Sports Development services

Non Standard Outputs:	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.	Games and Sports activities conducted. Conducting sports, games, scouting, girl guiding, Music Dance and Drama, encouraging schools to participate in the various games and sporting activities for physical fitness by visiting the schools	Games and Sports activities conducted	Games and Sports activities conducted	Games and Sports activities conducted	Games and Sports activities conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	318,718	239,038	42,000	16,500	500	12,500	12,500

# Vote:503 Arua District

**FY 2020/21**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>318,718</b>	<b>239,038</b>	<b>42,000</b>	<b>16,500</b>	<b>500</b>	<b>12,500</b>	<b>12,500</b>

## *Output: 07 84 04Sector Capacity Development*

### Non Standard Outputs:

			<i>Capacity of the staff developed, necessary skills to enhance capaciuty development acquired to improve on work efficiencyTrainings organised for the staff, organising seminarss, workshops</i>	Capacity of the staff developed, necessary skills to enhance capaciuty development acquired to improve on work efficiency	Capacity of the staff developed, necessary skills to enhance capaciuty development acquired to improve on work efficiency	Capacity of the staff developed, necessary skills to enhance capaciuty development acquired to improve on work efficiency	Capacity of the staff developed, necessary skills to enhance capaciuty development acquired to improve on work efficiency
<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	678,645	169,661	169,661	169,661	169,661
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>678,645</b>	<b>169,661</b>	<b>169,661</b>	<b>169,661</b>	<b>169,661</b>

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

## Vote:503 Arua District

FY 2020/21

### Non Standard Outputs:

Improvement of Education Quality in the District. Increased inspection by County Inspectors. Increased monitoring by the DEO. More frequent monitoring by LEC.

*Improvement of Education Quality in the District. Improvement of Education Quality in the District.*

*Staff salaries, wages and allowances paid, staff supported in terms of incapacity, allowances for workshops and seminars paid, newspapers/periodicals supplied to the office, sanitary facility well maintained, fuel and lubricants provided, vehicle(s) serviced and well maintained, office stationery provided. Updating staff payroll for payment of salaries and allowances, organising and attending workshops and seminars, training of staff for acquisition of relevant skills and knowledge, servicing of vehicles and motorcycles, cleaning of the sanitary facility, making requisitions for office stationery and other necessary equipment, supporting the staff in term of bereavement.*

Staff salaries, wages and allowances paid, staff supported in terms of incapacity, allowances for workshops and seminars paid, newspapers/periodicals supplied to the office, sanitary facility well maintained, education administration block rennovated, fuel and lubricants provided, vehicle (s) serviced and well maintained, office stationery provided.

Staff salaries, wages and allowances paid, staff supported in terms of incapacity, allowances for workshops and seminars paid, newspapers/periodicals supplied to the office, sanitary facility well maintained, education administration block rennovated, fuel and lubricants provided, vehicle (s) serviced and well maintained, office stationery provided.

Staff salaries, wages and allowances paid, staff supported in terms of incapacity, allowances for workshops and seminars paid, newspapers/periodicals supplied to the office, sanitary facility well maintained, education administration block rennovated, fuel and lubricants provided, vehicle (s) serviced and well maintained, office stationery provided.

Staff salaries, wages and allowances paid, staff supported in terms of incapacity, allowances for workshops and seminars paid, newspapers/periodicals supplied to the office, sanitary facility well maintained, education administration block rennovated, fuel and lubricants provided, vehicle (s) serviced and well maintained, office stationery provided.

<b>Wage Rec't:</b>	109,523	82,142	<b>109,523</b>	27,381	27,381	27,381	27,381
<b>Non Wage Rec't:</b>	573,100	429,825	<b>88,275</b>	16,457	44,919	13,450	13,450

# Vote:503 Arua District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	504,218	378,163	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,186,840</b>	<b>890,130</b>	<b>197,798</b>	<b>43,838</b>	<b>72,300</b>	<b>40,830</b>	<b>40,830</b>

## Programme: 07 85 Special Needs Education

### Class Of OutPut: Higher LG Services

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

No. of children accessing SNE facilities	<i>560Community 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>	560Arua Demonstration,Eru ba, ,Ediofe Girls, Liria, Jiako, Muni to be fully operational with increased enrollment.	560Arua Demonstration,Eru ba, ,Ediofe Girls, Liria, Jiako, Muni to be fully operational with increased enrollment.	560Arua Demonstration,Eru ba, ,Ediofe Girls, Liria, Jiako, Muni to be fully operational with increased enrollment.	560Arua 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. Arua Demonstration PS, Eruba PS, Ediofe Girls PS operational Unit Schools supported by MOES</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.

# Vote:503 Arua District

FY 2020/21

Non Standard Outputs:	Community awareness of Special Needs and Inclusive EducationCommunity sensitization.	Community awareness of Special Needs and Inclusive EducationCommunity awareness of Special Needs and Inclusive Education	Liria PS, Jiako PS, Muni PS operational Unit Schools which do not receive subvention grants from MoESAssessment for children with disabilities based on the types and provision of the required services to the identified learners.	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	85,152	63,864	4,172	1,369	500	1,151	1,151
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	85,152	63,864	4,172	1,369	500	1,151	1,151
Wage Rec't:	25,025,654	18,769,241	25,025,654	6,256,414	6,256,414	6,256,414	6,256,414
Non Wage Rec't:	5,655,824	4,241,868	5,471,937	2,169,322	45,919	1,628,348	1,628,348
Domestic Dev't:	594,826	594,826	814,125	325,410	244,357	244,357	0
External Financing:	504,218	378,163	678,645	169,661	169,661	169,661	169,661
Total For WorkPlan	31,780,522	23,984,098	31,990,360	8,920,806	6,716,351	8,298,780	8,054,423

# Vote:503 Arua District

**FY 2020/21**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

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

**Class Of OutPut: Higher LG Services**

*Output: 04 81 04Community Access Roads maintenance*

<b>Non Standard Outputs:</b>	Payment of works staff salariesMonitoring, payroll preparation, validation, appraisal	<i>Payment of works staff salariesPayment of works staff salaries</i>					
<i>Wage Rec't:</i>	201,431	151,073	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>201,431</b>	<b>151,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:503 Arua District

FY 2020/21

## Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	Repairs of graders, wheelloader, Dump trucks, rollers, service van for road works	Repairs of graders, wheelloader, Dump trucks, rollers, service van for road works	District Road equipment maintained-Maintenance/repair of Graders, Bulldozers, wheelloaders, dump trucks, rollers and service vans	District Road equipment maintained	District Road equipment maintained	District Road equipment maintained	District Road equipment maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,000	37,500	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
<b>Total For Key Output</b>	<b>50,000</b>	<b>37,500</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

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

Non Standard Outputs:	Works supervised and certified fuel, Vehicle repair, Committee monitoring, compound cleaning, wages for support staff, computer purchase, ADRICs, District Road Committee operations and quarterly internal Audit facilitation	Works supervised and certified	-Salaries paid to 36 works department staffs -Travel costs paid -Assessments on road conditions done -compound and cleaning services done - Assorted stationary supplied - Validation of staffs -Update of staff list -submission of reports -assessment of Roads -payment of councilors allowances - payment of MPs Allowances - District road assessment - Compound cleaning -Supply of stationary	Salaries paid to 36 works department staffs -Travel costs paid -Assessments on road conditions done -compound and cleaning services done - Assorted stationary supplied	Salaries paid to 36 works department staffs -Travel costs paid -Assessments on road conditions done -compound and cleaning services done - Assorted stationary supplied	Salaries paid to 36 works department staffs -Travel costs paid -Assessments on road conditions done -compound and cleaning services done - Assorted stationary supplied	Salaries paid to 36 works department staffs -Travel costs paid -Assessments on road conditions done -compound and cleaning services done - Assorted stationary supplied
-----------------------	--	--------------------------------	--	---	---	---	---

## Vote:503 Arua District

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	<b>201,431</b>	50,358	50,358	50,358	50,358
<i>Non Wage Rec't:</i>	180,028	135,021	<b>170,876</b>	42,719	42,719	42,719	42,719
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>180,028</b>	<b>135,021</b>	<b>372,307</b>	<b>93,077</b>	<b>93,077</b>	<b>93,077</b>	<b>93,077</b>

**Class Of OutPut: Lower Local Services**



# Vote:503 Arua District

FY 2020/21

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

No. of bottlenecks cleared on community Access Roads			1Selection 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 done	50Bottle Necks on black spots cleared	50Bottle Necks on black spots cleared	50Bottle Necks on black spots cleared	50Bottle Necks on black spots cleared
<b>Non Standard Outputs:</b>	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 counties30 km of CARs done in 17 sub counties	Selection of petty contractors, supervision and monitoring of petty contractors & workers done-Selection of contractors, - assignments given, - certification/supervision of works and monitoring of works, -final reports on the the works -Verification of accountabilities for submission	Quality Roads maintained	Quality Roads maintained	Quality Roads maintained	Quality Roads maintained
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	164,216	123,162	178,543	44,636	44,636	44,636	44,636
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>164,216</b>	<b>123,162</b>	<b>178,543</b>	<b>44,636</b>	<b>44,636</b>	<b>44,636</b>	<b>44,636</b>

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

Length in Km of District roads periodically maintained	0NANA	20Road Network maintained	20Road Network maintained	20Road Network maintained	20Road Network maintained
--	-------	---------------------------	---------------------------	---------------------------	---------------------------

# Vote:503 Arua District

FY 2020/21

Length in Km of District roads routinely maintained

*Supervision & monitoring of roads, Recruitment of Road gangs, certification/payment of contractors and other services*  
*Mechanized maintenance, routine maintenance by gangs, supervision of roads, monitoring and payment certification done*

No. of bridges maintained

NANA

## Non Standard Outputs:

419.5kms of feeder roads maintained, Completion of box culverts on Osu river, Asa culvert bridge improved Supervision & 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**

*Mechanized maintenance, routine maintenance by gangs, supervision of roads, monitoring and payment certifications done- Supervision & monitoring of roads, - Recruitment of Road gangs, - certification/payment of contractors and other services*

Road Network maintained  
Mechanized maintenance, routine maintenance by gangs, supervision of roads, monitoring and payment certifications done

Mechanized maintenance, routine maintenance by gangs, supervision of roads, monitoring and payment certifications done

Mechanized maintenance, routine maintenance by gangs, supervision of roads, monitoring and payment certifications done

Mechanized maintenance, routine maintenance by gangs, supervision of roads, monitoring and payment certifications done

**Wage Rec't:** 0 0

**Non Wage Rec't:** 468,441 351,331

**Domestic Dev't:** 0 0

**External Financing:** 0 0

**Total For KeyOutput** 468,441 351,331

0 0

138,016 138,016

0 0

0 0

138,016 138,016

0 0

138,016 138,016

0 0

0 0

138,016 138,016

0 0

138,016 138,016

0 0

0 0

138,016 138,016

## Class Of OutPut: Capital Purchases

# Vote:503 Arua District

FY 2020/21

## Output: 04 81 74 Bridges for District and Urban Roads

Non Standard Outputs:	Enyau, Okaiva, and Oboa(02no.) bridges constructedDesign, Advertising, Awarding, Supervision, Certification/payme nt, Monitoring of works	Enyau, Okaiva, and Oboa(02no.) bridges constructedEnyau, Okaiva, and Oboa (02no.) bridges constructed	-Enyau bridge, Okaiva bridge and Oboa bridges (2no.) constructed- Feasibility study, design, construction works on all the planned bridges (Enyau ,Oboa 2no. and okaiva )	-Enyau bridge constructed	-Okaiva bridge constructed	-Oboa bridge I and II constructed	-Oboa bridge II constructed
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	3,532,296	3,532,296	4,700,000	1,880,000	1,410,000	1,410,000	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,532,296</b>	<b>3,532,296</b>	<b>4,700,000</b>	<b>1,880,000</b>	<b>1,410,000</b>	<b>1,410,000</b>	<b>0</b>

## Output: 04 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:	Barifa stadium and Odupi play facility constructed-Site assesement, Design, Advertising, Awarding, Supervision, Certification/Payme nt, Monitoring of works	Barifa stadium and Odupi play facility constructedBarifa stadium and Odupi play facility constructed	-Barifa stadium constructed -Leju play facility constructed -VIP Latrine at Lands office operationalized-Assessment of locations, Design, Construction of Barifa stadium & leju play facility and certification of works - Construction of Septic tank for the lands VIP latrine and certification of works	-Inzikuru stadium constructed and construction of septic tank at lands office	-Leju play facility constructed	nil	nil
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0

# Vote:503 Arua District

FY 2020/21

<i>Domestic Dev't:</i>	1,400,000	1,400,000	2,396,129	958,451	718,839	718,839	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>2,396,129</b>	<b>958,451</b>	<b>718,839</b>	<b>718,839</b>	<b>0</b>

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

Length in Km. of rural roads rehabilitated

### 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.**

**25.7kms of roads constructed with gravel. works Design, Advertising, Awarding, Supervision, Certification/payme nt, Monitoring of works**

-Rehabilitation of 4.5kms of Katrini-Kijomoro feeder road done with full gravel and installation of culverts

-Rehabilitation of 9.0kms of Onduparaka- Nyio feeder road done with full gravel and installation of culverts

-Rehabilitation of 4.2kms of Ezavu-Adinia CAR road and 8.0kms of Leju-Obakua-Itia feeder road done with full gravel and installation of culverts

-Nil

<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>	700,000	700,000	1,413,500	565,400	424,050	424,050	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>700,000</b>	<b>700,000</b>	<b>1,413,500</b>	<b>565,400</b>	<b>424,050</b>	<b>424,050</b>	<b>0</b>
<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>	862,685	647,014	941,484	235,371	235,371	235,371	235,371
<i>Domestic Dev't:</i>	5,632,296	5,632,296	8,509,629	3,403,851	2,552,889	2,552,889	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>6,696,412</b>	<b>6,430,383</b>	<b>9,652,543</b>	<b>3,689,580</b>	<b>2,838,617</b>	<b>2,838,617</b>	<b>285,729</b>

# Vote:503 Arua District

**FY 2020/21**

## Workplan 7b Water

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 09 81 Rural Water Supply and Sanitation</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 09 81 01Operation of the District Water Office</i>							
<b>Non Standard Outputs:</b>	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 equipment maintained Staff meetings facilitatedOffice utilities procured Office equipment maintained Staff meetings facilitated</i>	<i>Vehicle serviced, consumables secured, contract staff salaries paid.Payment of allowances to the Local Pump Mechanics on quarterly basis</i>	Vehicle serviced, consumables secured, contract staff salaries paid.	Vehicle serviced, consumables secured, contract staff salaries paid.	Vehicle serviced, consumables secured, contract staff salaries paid.	Vehicle serviced, consumables secured, contract staff salaries paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,150	9,113	73,960	18,490	18,490	18,490	18,490
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,150</b>	<b>9,113</b>	<b>73,960</b>	<b>18,490</b>	<b>18,490</b>	<b>18,490</b>	<b>18,490</b>
<i>Output: 09 81 02Supervision, monitoring and coordination</i>							

# Vote:503 Arua District

FY 2020/21

No. of supervision visits during and after construction			<b>48</b> Procurement of service providers, supervision visits.28 boreholes drilled and 35 broken down boreholes rehabilitated,	12New boreholes drilled and broken down boreholes rehabilitated,	12New boreholes drilled and broken down boreholes rehabilitated,	12New boreholes drilled and broken down boreholes rehabilitated,	12New boreholes drilled and broken down boreholes rehabilitated,
No. of District Water Supply and Sanitation Coordination Meetings			<b>4</b> Mobilization of members and convening meeting. WASH programmes well coordinated in the district. Location is district headquarters.				
No. of Mandatory Public notices displayed with financial information (release and expenditure)			<b>4</b> Gathering information from news papers and other sources and displaying themNotices displayed on notice board at water office.				
No. of sources tested for water quality			0N/AN/A				
No. of water points tested for quality			0N/ANot planned under non wage as per the guideline from MoWE.	na	na	na	na
Non Standard Outputs:	nana		N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,804	9,603	14,872	3,718	3,718	3,718	3,718
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,804	9,603	14,872	3,718	3,718	3,718	3,718

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

# Vote:503 Arua District

## FY 2020/21

% of rural water point sources functional (Gravity Flow Scheme)			<b>96%</b> <i>Mobilization and sensitization of communities on effective operation and maintenance practices.Access to safe water improved in the Sub Counties of Logiri, Arivu and Aiivu.</i>	96% Access to safe water improved in the Sub Counties of Logiri, Arivu and Aiivu.	96% Access to safe water improved in the Sub Counties of Logiri, Arivu and Aiivu.	96% Access to safe water improved in the Sub Counties of Logiri, Arivu and Aiivu.	96% Access to safe water improved in the Sub Counties of Logiri, Arivu and Aiivu.
% of rural water point sources functional (Shallow Wells )			<b>60%</b> <i>Mobilization and sensitization of communities on effective operation and maintenance practices.Improved access to safe and clean water district wide.</i>				
No. of public sanitation sites rehabilitated			<b>0N/AN/A</b>				
No. of water points rehabilitated			<b>35</b> <i>Procurement of service provider and supervision visits.35 broken down boreholes rehabilitated district wide</i>	1010 broken down boreholes rehabilitated district wide	1010 broken down boreholes rehabilitated district wide	1010 broken down boreholes rehabilitated district wide	55 broken down boreholes rehabilitated district wide
No. of water pump mechanics, scheme attendants and caretakers trained			<b>0N/AN/A</b> <i>Not planned. Training is supported by development partners like UNICEF, GIZ etc.</i>				
<b>Non Standard Outputs:</b>	nana		<b>Increased functionality of water facilities across the district.Conducting communities sensitization engagements.</b>	Increased functionality of water facilities across the district.	Increased functionality of water facilities across the district.	Increased functionality of water facilities across the district.	Increased functionality of water facilities across the district.
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	10,030	7,523	<b>11,382</b>	2,846	2,846	2,846	2,846

# Vote:503 Arua District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,030</b>	<b>7,523</b>	<b>11,382</b>	<b>2,846</b>	<b>2,846</b>	<b>2,846</b>	<b>2,846</b>
<b>Output: 09 81 04Promotion of Community Based Management</b>							
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			<b>4Running quarterly sanitation promotion activities.Good sanitation promoted in the district.</b>	1Good sanitation promoted in the district.	1Good sanitation promoted in the district.	1Good sanitation promoted in the district.	1Good sanitation promoted in the district.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			0N/AN/A				
No. of water and Sanitation promotional events undertaken			<b>1Conducting sanitation week activitiesIncreased sanitation coverage in the district</b>	1Increased sanitation coverage in the district			
No. of Water User Committee members trained			<b>28organizing training sessions and facilitating trainings.WUCs comprising of 9 members each trained for 28 new water facilities.</b>	56WUCs comprising of 9 members each trained for 7 new water facilities.	56WUCs comprising of 9 members each trained for 7 new water facilities.	56WUCs comprising of 9 members each trained for 7 new water facilities.	56WUCs comprising of 9 members each trained for 7 new water facilities.
No. of water user committees formed.			<b>28Organizing community meetings for election of the members democratically.WU Cs formed for 28 new water facilities across the district.</b>	7WUCs formed for 7 new water facilities across the district.	7WUCs formed for 7 new water facilities across the district.	7WUCs formed for 7 new water facilities across the district.	7WUCs formed for 7 new water facilities across the district.
<b>Non Standard Outputs:</b>	N/AN/A		N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,850	2,138	33,948	8,487	8,487	8,487	8,487
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0



# Vote:503 Arua District

**FY 2020/21**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,850</b>	<b>2,138</b>	<b>33,948</b>	<b>8,487</b>	<b>8,487</b>	<b>8,487</b>	<b>8,487</b>

## *Output: 09 81 05Promotion of Sanitation and Hygiene*

<b>Non Standard Outputs:</b>			<i>Improved sanitation in the districtHome improvement campaigns</i>	Improved sanitation in the district	Improved sanitation in the district	Improved sanitation in the district	Improved sanitation in the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,130	2,783	2,783	2,783	2,783
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>11,130</b>	<b>2,783</b>	<b>2,783</b>	<b>2,783</b>	<b>2,783</b>

## **Class Of OutPut: Capital Purchases**

## *Output: 09 81 72Administrative Capital*

<b>Non Standard Outputs:</b>			<i>Planned projects well implemented.Super vision, monitoring and appraisal of projects</i>	Planned projects well implemented.	Planned projects well implemented.	Planned projects well implemented.	Planned projects well implemented.
<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	112,300	44,920	33,690	33,690	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>112,300</b>	<b>44,920</b>	<b>33,690</b>	<b>33,690</b>	<b>0</b>

# Vote:503 Arua District

FY 2020/21

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

Non Standard Outputs:	Supervision and monitoring of projects done. Contract Staff facilitated.Procurement of fuel, undertaking field trips and processing facilitation for staff.	<i>Supervision and monitoring of projects done. Contract Staff facilitated.Supervision and monitoring of projects done. Contract Staff facilitated.</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>	40,911	40,911	114,295	45,718	34,289	34,289		0
<i>External Financing:</i>	0	0	0	0	0	0		0
<b>Total For KeyOutput</b>	<b>40,911</b>	<b>40,911</b>	<b>114,295</b>	<b>45,718</b>	<b>34,289</b>	<b>34,289</b>		<b>0</b>

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

No. of public latrines in RGCs and public places			<i>2Procurement of service providers and supervision/monitoring.2 block of 5 stance public latrine constructed at Arivu and Katrini</i>		22 block of 5 stance public latrine constructed at Arivu and Katrini			
Non Standard Outputs:	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>	50,000	50,000	28,278	11,311	8,483	8,483		0
<i>External Financing:</i>	0	0	0	0	0	0		0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>50,000</b>	<b>28,278</b>	<b>11,311</b>	<b>8,483</b>	<b>8,483</b>		<b>0</b>

## Output: 09 81 83Borehole drilling and rehabilitation

# Vote:503 Arua District

FY 2020/21

No. of deep boreholes drilled (hand pump, motorised)			29Procurement of contractors and supervision.28 Hand pump boreholes and 1 production well drilled across the district	99 Hand pump boreholes drilled across the district	99 Hand pump boreholes drilled across the district	109 Hand pump boreholes and 1 production well drilled across the district	
No. of deep boreholes rehabilitated			35Procurement of contractors and supervision.20 boreholes rehabilitated under conditional grant and 15 under DDEG.	105 boreholes rehabilitated under conditional grant and 5 under DDEG.	105 boreholes rehabilitated under conditional grant and 5 under DDEG.	105 boreholes rehabilitated under conditional grant and 5 under DDEG.	55 boreholes rehabilitated under conditional grant
Non Standard Outputs:	N/AN/A		NANA				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	635,118	635,118	1,001,582	400,633	300,475	300,475	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	635,118	635,118	1,001,582	400,633	300,475	300,475	0

# Vote:503 Arua District

FY 2020/21

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>1Procurement of service provider and supervision1 piped water supply system designed in Logiri Sub County.</i>			11 piped water supply system designed in Logiri Sub County.	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			<i>0N/AN/A</i>				
Non Standard Outputs:	N/AN/A		<i>PWSS designed and design documents in placeSupervision and design review</i>			PWSS designed and design documents in place	
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	1,200,000	1,200,000	<i>1,480,785</i>	592,314	444,236	444,236	0
<i>External Financing:</i>	2,889,430	2,167,072	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,089,430</b>	<b>3,367,072</b>	<b>1,480,785</b>	<b>592,314</b>	<b>444,236</b>	<b>444,236</b>	<b>0</b>
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	37,834	28,376	<i>145,293</i>	36,323	36,323	36,323	36,323
<i>Domestic Dev't:</i>	1,926,029	1,926,029	<i>2,737,240</i>	1,094,896	821,172	821,172	0
<i>External Financing:</i>	2,889,430	2,167,072	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>4,853,293</b>	<b>4,121,477</b>	<b>2,882,533</b>	<b>1,131,219</b>	<b>857,495</b>	<b>857,495</b>	<b>36,323</b>

# Vote:503 Arua District

**FY 2020/21**

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

*Programme: 09 83 Natural Resources Management*

**Class Of OutPut: Higher LG Services**

# Vote:503 Arua District

FY 2020/21

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

### Non Standard Outputs:

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 District

*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  
MinistryStaff  
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 Ministry*

<b>Wage Rec't:</b>	273,106	204,829	<b>86,174</b>	21,544	21,544	21,544	21,544
<b>Non Wage Rec't:</b>	4,192	3,144	<b>4,195</b>	1,049	1,049	1,049	1,049
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>277,298</b>	<b>207,973</b>	<b>90,369</b>	<b>22,592</b>	<b>22,592</b>	<b>22,592</b>	<b>22,592</b>

## Output: 09 83 03Tree Planting and Afforestation

# Vote:503 Arua District

FY 2020/21

Area (Ha) of trees established (planted and surviving)			15Procure seedlings to be distributed to farmers and educational institutions . Sensitise communities on importance of trees and forests and minimize deforestation	5Seedlings supplied	5Seedlings supplied	5Seedlings supplied		
Number of people (Men and Women) participating in tree planting days			4Servicing of forestry vehicle UBD548B in TOYOTA service stations	Servicing of forestry vehicle UBD548B in TOYOTA service stations	Servicing of forestry vehicle UBD548B in TOYOTA service stations	Servicing of forestry vehicle UBD548B in TOYOTA service stations	Servicing of forestry vehicle UBD548B in TOYOTA service stations	
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 ServicedTree seedlings planted Vehicle Serviced				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,500	2,625	12,819	3,205	3,205	3,205	3,205	3,205
Domestic Dev't:	21,000	21,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	24,500	23,625	12,819	3,205	3,205	3,205	3,205	3,205

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

No. of Agro forestry Demonstrations			4Farmers mobilization. Establishment of Agro forestry demos	1armers mobilization. Establishment of Agro forestry demos	1armers mobilization. Establishment of Agro forestry demos	1armers mobilization. Establishment of Agro forestry demos	1armers mobilization. Establishment of Agro forestry demos	
-------------------------------------	--	--	---	--	--	--	--	--

## Vote:503 Arua District

FY 2020/21

No. of community members trained (Men and Women) in forestry management			<b>6Farmers trained on tree management.</b>	2armers trained on tree management.	2armers trained on tree management.	2armers trained on tree management.	
			<b>Farmers training on forest management and energy saving technology.</b>	Farmers training on forest management and energy saving technology.	Farmers training on forest management and energy saving technology.	Farmers training on forest management and energy saving technology.	
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,894	2,723	2,723	2,723	2,723
<i>Domestic Dev't:</i>	9,000	9,000	10,000	3,400	3,300	3,300	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>9,000</b>	<b>20,894</b>	<b>6,123</b>	<b>6,023</b>	<b>6,023</b>	<b>2,723</b>

### Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<b>10Patrols carried on illegal forestry activities and compliance monitoring</b>				
<b>Non Standard Outputs:</b>	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	10,000	10,000	10,000	3,400	3,300	3,300	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>10,000</b>	<b>12,000</b>	<b>3,900</b>	<b>3,800</b>	<b>3,800</b>	<b>500</b>

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

No. of Water Shed Management Committees formulated			<b>4Invitation, Venue, meals, Facilitation allowance and Transport refundTraining on conservation and wise use of wetlands</b>



# Vote:503 Arua District

FY 2020/21

<b>Non Standard Outputs:</b>	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 wetlandTraining of Sub County Stakeholders on the management of the protection zone of Enyau wetland</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,600	16,950	8,000	2,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	10,000	10,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,600</b>	<b>26,950</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## 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>	1Gabeons constructed for restoration of Enyau wetland		1Gabeons constructed for restoration of Enyau wetland	
No. of Wetland Action Plans and regulations developed	<i>4Venue, meals, Stationery, Fuel,Facilitation and Transport refundCommunity meeting for Wetland action planning</i>	1Community meeting for Wetland action planning	1Community meeting for Wetland action planning	1Community meeting for Wetland action planning	1Community meeting for Wetland action planning

# Vote:503 Arua District

FY 2020/21

<b>Non Standard Outputs:</b>	Number Field visits	Staff field visits for technical backstopping					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	20,000	20,000	20,000	6,800	6,600	6,600	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,000</b>	<b>26,000</b>	<b>28,000</b>	<b>8,800</b>	<b>8,600</b>	<b>8,600</b>	<b>2,000</b>

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

No. of community women and men trained in ENR monitoring			200Invitation, Venue, meals, Stationery, Facilitators and Hand outsTraining of communities in Monitoring environment compliance	50Training of communities in Monitoring environment compliance	52Training of communities in Monitoring environment compliance	50Training of communities in Monitoring environment compliance	50Training of communities in Monitoring environment compliance
<b>Non Standard Outputs:</b>	NaNa						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	10,000	10,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,500</b>	<b>12,625</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

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

No. of monitoring and compliance surveys undertaken			4Transport, Fuel and allowance for field visitsWetlands and Riverbanks compliance monitoring and monitoring compliance to ESMP	1Wetlands and Riverbanks compliance monitoring and monitoring compliance to ESMP	1Wetlands and Riverbanks compliance monitoring and monitoring compliance to ESMP	1Wetlands and Riverbanks compliance monitoring and monitoring compliance to ESMP	1Wetlands and Riverbanks compliance monitoring and monitoring compliance to ESMP
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

# Vote:503 Arua District

FY 2020/21

<i>Non Wage Rec't:</i>	45,006	33,755	13,777	3,444	3,444	3,444	3,444
<i>Domestic Dev't:</i>	20,000	20,000	20,000	6,800	6,600	6,600	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>65,006</b>	<b>53,755</b>	<b>33,777</b>	<b>10,244</b>	<b>10,044</b>	<b>10,044</b>	<b>3,444</b>

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

No. of new land disputes settled within FY			62Training 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. Area Land Committee trained. Land disputes arbitrated. Landed properties appraised	1Land titles issued. Land registration application forms approved. Area Land Committee trained. Land disputes arbitrated. Landed properties appraised	1Land titles issued. Land registration application forms approved. Area Land Committee trained. Land disputes arbitrated. Landed properties appraised		
--	--	--	--	---	---	--	--

## Non Standard Outputs:

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 paid1 Casual worker paid, Electricity Bill Paid Water Bill paid**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	58,314	43,735	3,000	750	750	750	750
<i>Domestic Dev't:</i>	865,000	865,000	1,020,000	346,800	336,600	336,600	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:503 Arua District

**FY 2020/21**

Total For KeyOutput	923,314	908,735	1,023,000	347,550	337,350	337,350	750
<b>Output: 09 83 11Infrastructure Planning</b>							
<b>Non Standard Outputs:</b>	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 supervisedActivities of Sub County Physical planning activities supervised</i>	<i>Rural Growth Centre specific monitoring and office runningField visits to Rural growth centres, Procurement of stationery</i>	Rural Growth Centre specific monitoring and office running	Rural Growth Centre specific monitoring and office running	Rural Growth Centre specific monitoring and office running	Rural Growth Centre specific monitoring and office running
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,443	13,082	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	944,000	320,960	311,520	311,520	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,443</b>	<b>13,082</b>	<b>947,000</b>	<b>321,710</b>	<b>312,270</b>	<b>312,270</b>	<b>750</b>

# Vote:503 Arua District

FY 2020/21

## Class Of OutPut: Capital Purchases

### Output: 09 83 72Administrative Capital

Non Standard Outputs:		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.	<i>Vehicle procured ,one motorcycle procured and a set of RTK GNSS Survey Equipment procured.</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>	215,000	215,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>215,000</b>	<b>215,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	273,106	204,829	86,174	21,544	21,544	21,544	21,544	21,544
<i>Non Wage Rec't:</i>	162,554	121,916	73,683	18,421	18,421	18,421	18,421	18,421
<i>Domestic Dev't:</i>	1,180,000	1,180,000	2,024,000	688,160	667,920	667,920	667,920	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,615,660</b>	<b>1,506,745</b>	<b>2,183,857</b>	<b>728,124</b>	<b>707,884</b>	<b>707,884</b>	<b>707,884</b>	<b>39,964</b>

# Vote:503 Arua District

**FY 2020/21**

## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

*Output: 10 81 02Support to Women, Youth and PWDs*

**Non Standard Outputs:**

			<i>Number of projects supported Number of groups benefiting from YLP fundMobilising groups to benefit from YLP fund Training of identified groups Disbursing funds to the group accounts Monitoring and supervision of group activities</i>	Number of projects supported Number of groups benefiting from YLP fund	Number of projects supported Number of groups benefiting from YLP fund	Number of projects supported Number of groups benefiting from YLP fund	Number of projects supported Number of groups benefiting from YLP fund
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	52,923	13,231	13,231	13,231	13,231
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>52,923</b>	<b>13,231</b>	<b>13,231</b>	<b>13,231</b>	<b>13,231</b>

# Vote:503 Arua District

FY 2020/21

## Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Number of functional projects in place in 17 sub counties.Monitoring and supervision Community dialogues and meetings Formation of community groups	Number of functional projects in place in 17 sub counties.Number of functional projects in place in 17 sub counties.	Capacity of staff built parenting guideline, KFCP, data analyzing for planning and record managementCapacity building training					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	9,892	7,419	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	9,892	7,419	0	0	0	0	0	0

## Output: 10 81 05Adult Learning

No. FAL Learners Trained	NA
	NA

# Vote:503 Arua District

FY 2020/21

Non Standard Outputs:	Active FAL groups engaged in productive activities. Data on FAL groups availableDistributing materials to FAL instructors. Collecting data on FAL groups Monitor and supervising FAL groups	Active FAL groups engaged in productive activities. Data on FAL groups availableActive FAL groups engaged in productive activities. Data on FAL groups available	Number of groups monitored and mentored Number of sector meetings conducted FAL Instructors facilitated. -Data on FAL activities collected. - Activities of FAL schools monitored - Meetings conducted Support supervision and monitoring in the different FAL groups and other community groups. Organizing meetings FAL Instructors facilitated. -Data on FAL activities collected. - Activities of FAL schools monitored - Meetings conducted	FAL Groups supported FAL Instructors facilitated. -Data on FAL activities collected. - Activities of FAL schools monitored -Meetings conducted	AL Groups supported FAL Instructors facilitated. -Data on FAL activities collected. - Activities of FAL schools monitored -Meetings conducted	AL Groups supported FAL Instructors facilitated. -Data on FAL activities collected. - Activities of FAL schools monitored -Meetings conducted	AL Groups supported FAL Instructors facilitated. -Data on FAL activities collected. - Activities of FAL schools monitored -Meetings conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,858	23,144	18,556	4,639	4,639	4,639	4,639
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,858	23,144	18,556	4,639	4,639	4,639	4,639

## Output: 10 81 06Support to Public Libraries

Non Standard Outputs:	Publications and assorted text books in place.Purchasing publications, legal documents, text books for the library.	Publications and assorted text books in placePublications and assorted text books in place	Number of library books purchased Number of News papers boughtPurchasing of assorted library books and Newspapers	Community libraries supported New Reading materials provided Refresher training for Librarians	Community libraries supported New Reading materials provided Refresher training for Librarians	Community libraries supported New Reading materials provided Refresher training for Librarians	Community libraries supported New Reading materials provided Refresher training for Librarians
-----------------------	---	--	---	--	--	--	--



## Vote:503 Arua District

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	4,547	1,137	1,137	1,137	1,137
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>4,547</b>	<b>1,137</b>	<b>1,137</b>	<b>1,137</b>	<b>1,137</b>

### *Output: 10 81 07Gender Mainstreaming*

<b>Non Standard Outputs:</b>	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</i> <i>Gender gaps mainstreamed</i>	<i>Number of trainings conducted</i> <i>Number of staff trained</i> <i>Number of community out reaches</i> <i>conducted</i> <i>Training of staff</i> <i>Organizing Community outreaches</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,900	14,175	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
<b>Total For KeyOutput</b>	<b>18,900</b>	<b>14,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### *Output: 10 81 08Children and Youth Services*

## Vote:503 Arua District

FY 2020/21

No. of children cases ( Juveniles) handled and settled			<b>253</b> <i>Organizing social inquiry meetings, conducting trainings, organizing community dialogue meetings, attending court sessions, resettling lost and found children.253 cases handled 17 community dialogues conducted 10 Trainings with different stakeholders done</i>	50Follow up of cases of juveniles	100Follow up of cases of juveniles	50Follow up of cases of juveniles	53Follow up of cases of juveniles
<b>Non Standard Outputs:</b>	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>Number of follow cases brought to logical conclusion. Number of court sessions attended Number of social inquiries hand to magistrates Following up the cases to collect information. Attending court sessions Resettling children with their close relatives and caregivers</i>	Number of follow cases brought to logical conclusion. Number of court sessions attended Number of social inquiries hand to magistrates	Number of follow cases brought to logical conclusion. Number of court sessions attended Number of social inquiries hand to magistrates	Number of follow cases brought to logical conclusion. Number of court sessions attended Number of social inquiries hand to magistrates	Number of follow cases brought to logical conclusion. Number of court sessions attended Number of social inquiries hand to magistrates
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	12,289	3,072	3,072	3,072	3,072
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

# Vote:503 Arua District

FY 2020/21

<i>External Financing:</i>	406,010	304,508	292,073	73,018	73,018	73,018	73,018
<b>Total For KeyOutput</b>	<b>406,010</b>	<b>304,508</b>	<b>304,362</b>	<b>76,090</b>	<b>76,090</b>	<b>76,090</b>	<b>76,090</b>

## Output: 10 81 09Support to Youth Councils

No. of Youth councils supported

			<i>Sensitization and mobilization meetings organized 3 youth groups supported 30 youth groups mobilized to access YLP Youth groups mobilized to recover funds.</i>				
<b>Non Standard Outputs:</b>	Projects monitored Meetings conducted Exposure visit conductedMonitoring and supervising projects Conducting meetings Learning visits to other districts	<i>Projects monitored Meetings conducted Exposure visit conductedProjects monitored Meetings conducted Exposure visit conducted</i>	<i>1 exposure visit organized 4 monitoring s conducted IGA support provided to 3 active youth groups. Mobilization meeting Monitoring Organizing learning visits Conducting meetings</i>	1 exposure visit organized 4 monitoring s conducted IGA support provided to 3 active youth groups.	1 exposure visit organized 4 monitoring s conducted IGA support provided to 3 active youth groups.	1 exposure visit organized 4 monitoring s conducted IGA support provided to 3 active youth groups.	1 exposure visit organized 4 monitoring s conducted IGA support provided to 3 active youth groups.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	14,746	3,687	3,687	3,687	3,687
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>14,746</b>	<b>3,687</b>	<b>3,687</b>	<b>3,687</b>	<b>3,687</b>

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

No. of assisted aids supplied to disabled and elderly community

			<i>Purchasing of assistive device 3 Assisted aid bought</i>				
--	--	--	---	--	--	--	--

# Vote:503 Arua District

FY 2020/21

Non Standard Outputs:	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</i>	<i>IGA support provided Meetings conducted Field supervision done Mobilization and formation of groups for IGA support Organizing meetings Monitoring field activities</i>	IGA support provided Meetings conducted Field supervision done	IGA support provided Meetings conducted Field supervision done	IGA support provided Meetings conducted Field supervision done	IGA support provided Meetings conducted Field supervision done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	70,000	52,500	36,866	9,216	9,216	9,216	9,216
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>70,000</b>	<b>52,500</b>	<b>36,866</b>	<b>9,216</b>	<b>9,216</b>	<b>9,216</b>	<b>9,216</b>

## Output: 10 81 11Culture mainstreaming

Non Standard Outputs:			<i>4 meetings conducted External visits made Culture mainstreamed Conducting meetings to mainstream culture Learning visits conducted</i>	Quarterly meetings conducted External visits made Culture mainstreamed	Quarterly meetings conducted External visits made Culture mainstreamed	Quarterly meetings conducted External visits made Culture mainstreamed	Quarterly meetings conducted External visits made Culture mainstreamed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,144	1,536	1,536	1,536	1,536
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,144</b>	<b>1,536</b>	<b>1,536</b>	<b>1,536</b>	<b>1,536</b>

## Output: 10 81 12Work based inspections

# Vote:503 Arua District

FY 2020/21

## Non Standard Outputs:

*Number of labor inspections done  
Number of labor cases handled  
Inspecting work places  
Addressing labor complains in the various work places.*

Number of labor inspections done  
Number of labor cases handled

Number of labor inspections done  
Number of labor cases handled

Number of labor inspections done  
Number of labor cases handled

Number of labor inspections done  
Number of labor cases handled

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,144	1,536	1,536	1,536	1,536
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,144</b>	<b>1,536</b>	<b>1,536</b>	<b>1,536</b>	<b>1,536</b>

## Output: 10 81 14Representation on Women's Councils

No. of women councils supported

## Non Standard Outputs:

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*

*NANA  
4 meetings conducted IGA support provided to 3 women groups  
Monitoring conducted  
Organizing meetings  
Mobilizing women groups for IGA support  
Conducting field monitoring*

Quarterly meetings conducted  
IGA support provided to 3 women groups  
Monitoring conducted

Quarterly meetings conducted  
IGA support provided to 3 women groups  
Monitoring conducted

Quarterly meetings conducted  
IGA support provided to 3 women groups  
Monitoring conducted

Quarterly meetings conducted  
IGA support provided to 3 women groups  
Monitoring conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	11,305	2,826	2,826	2,826	2,826
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>11,305</b>	<b>2,826</b>	<b>2,826</b>	<b>2,826</b>	<b>2,826</b>

## Output: 10 81 16Social Rehabilitation Services

# Vote:503 Arua District

FY 2020/21

Non Standard Outputs:			<i><b>CBR workers identified and trained Data collected and analyzed Children supported Identification of CBR workers Data collection for planning CBR activities Vulnerable children identified and supported.</b></i>	CBR workers identified and trained Data collected and analyzed Children supported	CBR workers identified and trained Data collected and analyzed Children supported	CBR workers identified and trained Data collected and analyzed Children supported	CBR workers identified and trained Data collected and analyzed Children supported
	-CBR volunteers trained -Data collected -Children rehabilitated - Disabled persons identified and trained on life skills.-Training CBR volunteers - Collecting data of PWDs - Rehabilitating children -Training of PWDs on life skills						
<i><b>Wage Rec't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	0	0	<i><b>6,144</b></i>	1,536	1,536	1,536	1,536
<i><b>Domestic Dev't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>External Financing:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<i><b>6,144</b></i>	<b>1,536</b>	<b>1,536</b>	<b>1,536</b>	<b>1,536</b>

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

# Vote:503 Arua District

FY 2020/21

## Non Standard Outputs:

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 Utilities paid Office utilities bought Learning visits made Sector activities monitored Paying of salaries for electricity and water bills Organizing learning visits Monitoring of sector activities*

Salaries paid Utilities paid Office utilities bought Learning visits made Sector activities monitored

Salaries paid Utilities paid Office utilities bought Learning visits made Sector activities monitored

Salaries paid Utilities paid Office utilities bought Learning visits made Sector activities monitored

Salaries paid Utilities paid Office utilities bought Learning visits made Sector activities monitored

<b>Wage Rec't:</b>	372,448	279,336	<b>372,448</b>	93,112	93,112	93,112	93,112
<b>Non Wage Rec't:</b>	55,300	41,475	<b>27,144</b>	6,786	6,786	6,786	6,786
<b>Domestic Dev't:</b>	120,000	120,000	<b>188,000</b>	75,200	56,400	56,400	0
<b>External Financing:</b>	0	0	<b>50,905</b>	12,726	12,726	12,726	12,726
<b>Total For KeyOutput</b>	<b>547,748</b>	<b>440,811</b>	<b>638,497</b>	<b>187,824</b>	<b>169,024</b>	<b>169,024</b>	<b>112,624</b>

# Vote:503 Arua District

FY 2020/21

## Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Stakeholder engagement meetings conducted to handle disputes. Conducting village , Parish and Sub county level meetings to handle disputes.	<i>Stakeholder engagement meetings conducted to handle disputes. Stakeholder engagement meetings conducted to handle disputes.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,380	13,035	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
<b>Total For KeyOutput</b>	<b>17,380</b>	<b>13,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

### Output: 10 81 72Administrative Capital

Non Standard Outputs:	Community Center constructedMobilizing the communities on the site for construction.	<i>Community Center constructed</i>	<i>External VIP latrine constructedAdvertising the works Procuring the contractor Monitoring the works</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>	350,000	350,000	210,000	84,000	63,000	63,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0



# Vote:503 Arua District

FY 2020/21

Total For KeyOutput	350,000	350,000	210,000	84,000	63,000	63,000	0
<i>Output: 10 81 75Non Standard Service Delivery Capital</i>							
Non Standard Outputs:	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</i>	<i>External latrine constructed Computer procured with accessories Office furniture procured Constructing latrine Procuring of computer and accessories Procuring of furniture</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>	939,020	939,020	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>939,020</b>	<b>939,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>	227,330	170,498	196,808	49,202	49,202	49,202	49,202
<i>Domestic Dev't:</i>	1,409,020	1,409,020	398,000	159,200	119,400	119,400	0
<i>External Financing:</i>	406,010	304,508	342,978	85,745	85,745	85,745	85,745
<b>Total For WorkPlan</b>	<b>2,414,809</b>	<b>2,163,362</b>	<b>1,310,234</b>	<b>387,259</b>	<b>347,459</b>	<b>347,459</b>	<b>228,059</b>

# Vote:503 Arua District

FY 2020/21

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

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

<b>Non Standard Outputs:</b>	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</i>	<i>Payment of Staff Salaries for Four (4) Officers of the Planning Department activities Payment of Staff allowances and wages for contract staff at the Department operationsValidation of payroll. Approval of payments Utilities and Retooling Progame Based Budgeting (PBB)</i>	Payment of Staff Salaries for Four(4) Officers of the Planning Department Management of Department activities Payment of Staff allowances and wages for contract staff at the Department Payment for PBS operations	Payment of Staff Salaries for Four (4) Officers of the Planning Department Management of Department activities Payment of Staff allowances and wages for contract staff at the Department Payment for PBS operations	Payment of Staff Salaries for Four(4) Officers of the Planning Department Management of Department activities Payment of Staff allowances and wages for contract staff at the Department Payment for PBS operations	Payment of Staff Salaries for Four(4) Officers of the Planning Department Management of Department activities Payment of Staff allowances and wages for contract staff at the Department Payment for PBS operations
<i>Wage Rec't:</i>	94,320	70,740	<b>94,320</b>	23,580	23,580	23,580	23,580
<i>Non Wage Rec't:</i>	33,455	25,091	<b>4,908</b>	1,227	1,227	1,227	1,227
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>127,775</b>	<b>95,831</b>	<b>99,228</b>	<b>24,807</b>	<b>24,807</b>	<b>24,807</b>	<b>24,807</b>

*Output: 13 83 02District Planning*

**Vote:503 Arua District**

**FY 2020/21**

No of Minutes of TPC meetings			<b>12DTPC meetings conducted on monthly basisTwelve (12) sets of DTPC meetings Held. 12 minutes in place</b>	12Twelve (12) sets of DTPC meetings Held. 12 minutes in place	12Twelve (12) sets of DTPC meetings Held. 12 minutes in place	12Twelve (12) sets of DTPC meetings Held. 12 minutes in place	12Twelve (12) sets of DTPC meetings Held. 12 minutes in place
No of qualified staff in the Unit			<b>4Operations of the Planning Department Monitoring of Government programs Planning functionsThe District Planner, The Senior Planner, The Statistician and the Steno Secretary of the Department.</b>	4The District Planner, The Senior Planner, The Statistician and the Steno Secretary of the Department.	4The District Planner, The Senior Planner, The Statistician and the Steno Secretary of the Department.	4The District Planner, The Senior Planner, The Statistician and the Steno Secretary of the Department.	4The District Planner, The Senior Planner, The Statistician and the Steno Secretary of the Department.
<b>Non Standard Outputs:</b>	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.	<b>Staff training RGCs Planned in Refugee Hosting Communities with funding from USMID AF Plans Documented, Printed, bound and sharedStaff training RGCs Planned in Refugee Hosting Communities with funding from USMID AF Plans Documented, Printed, bound and shared</b>	<b>Twelve sets of DTPC MinutesStaff Mobilization for DTPC Preparation of Minutes of DTPC</b>	Twelve sets of DTPC Minutes	Twelve sets of DTPC Minutes	Twelve sets of DTPC Minutes	Twelve sets of DTPC Minutes
	<b>Wage Rec't:</b>	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	10,000	7,500	38,837	9,709	9,709	9,709
	<b>Domestic Dev't:</b>	118,209	118,209	172,500	69,000	51,750	51,750
	<b>External Financing:</b>	0	0	74,250	18,563	18,563	18,563

# Vote:503 Arua District

**FY 2020/21**

Total For KeyOutput	128,209	125,709	285,587	97,272	80,022	80,022	28,272
<b>Output: 13 83 03Statistical data collection</b>							
<b>Non Standard Outputs:</b>	Periodic Data collected, Analysed and shared with stakeholdersData collection Data analysis Data cleaning Report generated and sharing	<i>Data collection, analysis and ArchivingDevelopment of the Annual Statistical Abstract</i>	<i>District Harmonized Database updated Annual Statistical Abstract for 2019/20 Birth Notification records produced Strategic plans preparedData collection Data analysis Data cleaning Report generated and sharing</i>	Data collection and entry District Harmonized Database updated Birth Notification records produced Strategic plans prepared	Data collection and entry District Harmonized Database updated Birth Notification records produced Strategic plans prepared	Data collection and entry Birth Notification records produced Strategic plans prepared	Annual Statistical Abstract for 2020/21 Birth Notification records produced Strategic plans prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,597	11,698	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	90,000	22,500	22,500	22,500	22,500
<b>Total For KeyOutput</b>	<b>15,597</b>	<b>11,698</b>	<b>106,000</b>	<b>26,500</b>	<b>26,500</b>	<b>26,500</b>	<b>26,500</b>
<b>Output: 13 83 04Demographic data collection</b>							

## Vote:503 Arua District

FY 2020/21

### Non Standard Outputs:

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

**Preparation of the Population Action Plan for Arua District**

**Public Education on Population and development**

**Population Action Plan prepared - Public Education on Population and Development Data collection Data analysis Data cleaning Report generated and shared**

Population Action Plan prepared - Public Education on Population and Development

Population Action Plan prepared - Public Education on Population and Development

Population Action Plan prepared - Public Education on Population and Development

Population Action Plan prepared - Public Education on Population and Development

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,000	9,000	16,000	4,000	4,000	4,000	4,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>16,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

### Output: 13 83 05Project Formulation

### Non Standard Outputs:

**Project Proposals prepared and disseminated**

**Project Proposals prepared and disseminated**

Project Proposals prepared and disseminated

Stakeholders identified

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	46,342	18,537	13,903	13,903	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:503 Arua District

FY 2020/21

Total For KeyOutput	0	0	46,342	18,537	13,903	13,903	0
<i>Output: 13 83 06Development Planning</i>							
Non Standard Outputs:	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.	<i>District Development Plan III(2020/21 - 2024/25) produced Investment Service cost for Government projects paid. Retention costs clearedDistrict Development Plan III(2020/21 - 2024/25) produced Investment Service cost for Government projects paid. Retention costs cleared</i>	<i>Capacity enhancement Plan for Oil and Gas for Arua District DOME cameras installed in the district yardStakeholder consultation on Oil and Gas Training of Staff Data collection and Analysis. Installation of dome cameras</i>	Capacity enhancement Plan for Oil and Gas for Arua District DOME cameras installed in the district yard	Capacity enhancement Plan for Oil and Gas for Arua District DOME cameras installed in the district yard	Capacity enhancement Plan for Oil and Gas for Arua District DOME cameras installed in the district yard	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	56,041	42,030	17,638	4,410	4,410	4,410	4,410
<i>Domestic Dev't:</i>	62,687	62,687	548,400	205,360	154,020	154,020	35,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>118,728</b>	<b>104,717</b>	<b>566,038</b>	<b>209,770</b>	<b>158,430</b>	<b>158,430</b>	<b>39,410</b>
<i>Output: 13 83 07Management Information Systems</i>							

# Vote:503 Arua District

FY 2020/21

## Non Standard Outputs:

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.	<i>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</i>	<i>Data management systems developedDevelopment of Data management systems</i>	Data management systems developed	Data management systems developed	Data management systems developed
---	--	--	-----------------------------------	-----------------------------------	-----------------------------------

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,603	1,202	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	14,879	5,952	4,464	4,464	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,603</b>	<b>1,202</b>	<b>14,879</b>	<b>5,952</b>	<b>4,464</b>	<b>4,464</b>	<b>0</b>

**Output: 13 83 08Operational Planning**

## Vote:503 Arua District

FY 2020/21

### Non Standard Outputs:

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**

**List of Contractors to undertake Public Investment Projects in Arua District. Staff capacity built on oil and gas management Monitoring and evaluation Advertisements on the Media passed. Selection process completed Payment for investment service costs done**

List of Contractors to undertake Public Investment Projects in Arua District. Staff capacity built on oil and gas management

List of Contractors to undertake Public Investment Projects in Arua District. Staff capacity built on oil and gas management

List of Contractors to undertake Public Investment Projects in Arua District. Staff capacity built on oil and gas management

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	629,973	629,973	62,687	25,075	18,806	18,806	0
<b>External Financing:</b>	222,000	166,500	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>851,973</b>	<b>796,473</b>	<b>62,687</b>	<b>25,075</b>	<b>18,806</b>	<b>18,806</b>	<b>0</b>

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



# Vote:503 Arua District

FY 2020/21

## Non Standard Outputs:

-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.*

*Monitoring Reports (Oil and Gas, DDEG projects) Mentor ship reports on Public Investments for the period under review. Meeting and Site visits DEC monitoring Multi-Sectoral Monitoring Supervision and Monitoring Tailor made Hands-on Training*

Monitoring Reports (Oil and Gas, DDEG projects) Mentor ship reports on Public Investments for the period under review. Meeting and Site visits

Monitoring Reports (Oil and Gas, DDEG projects) Mentor ship reports on Public Investments for the period under review. Meeting and Site visits

Monitoring Reports (Oil and Gas, DDEG projects) Mentor ship reports on Public Investments for the period under review. Meeting and Site visits

Monitoring Reports (Oil and Gas, DDEG projects) Mentor ship reports on Public Investments for the period under review. Meeting and Site visits

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	57,740	43,305	22,912	5,728	5,728	5,728	5,728
<b>Domestic Dev't:</b>	846,025	846,025	242,150	96,860	72,645	72,645	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>903,765</b>	<b>889,330</b>	<b>265,062</b>	<b>102,588</b>	<b>78,373</b>	<b>78,373</b>	<b>5,728</b>

# Vote:503 Arua District

FY 2020/21

## Class Of OutPut: Capital Purchases

### Output: 13 83 72Administrative Capital

<b>Non Standard Outputs:</b>	EIA for Capital projects done. Engineering Designs and feasibility studies done. Office Equipment and furniture provided. ICT procured Site Inspection and data collection feasibility studies done. Office Equipment and furniture provided. ICT procured	<i>EIA for Capital projects done. Engineering Designs and feasibility studies done. Office Equipment and furniture provided. ICT procuredEIA for Capital projects done. Engineering Designs and feasibility studies done. Office Equipment and furniture provided. ICT procured</i>	<i>Multipurpose Hall constructed in Arivu Advertisement and procurement of the contractor Construction works Monitoring of construction works Commissioning of constructed Hall Multipurpose Hall constructed in Arivu Sub county Procurement of contractor Contact award Construction works Monitoring of construction works Commissioning of finished works</i>	Multipurpose Hall constructed in Arivu Sub county	Multipurpose Hall constructed in Arivu Sub county	Multipurpose Hall constructed in Arivu Sub county	Dome Cameras Installed at the Administration yard Ramps constructed
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	554,961	554,961	450,000	180,000	135,000	135,000	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>554,961</b>	<b>554,961</b>	<b>450,000</b>	<b>180,000</b>	<b>135,000</b>	<b>135,000</b>	<b>0</b>
<b>Wage Rec't:</b>	94,320	70,740	94,320	23,580	23,580	23,580	23,580
<b>Non Wage Rec't:</b>	186,436	139,827	116,295	29,074	29,074	29,074	29,074
<b>Domestic Dev't:</b>	2,211,856	2,211,856	1,536,957	600,783	450,587	450,587	35,000
<b>External Financing:</b>	222,000	166,500	164,250	41,063	41,063	41,063	41,063
<b>Total For WorkPlan</b>	<b>2,714,612</b>	<b>2,588,923</b>	<b>1,911,823</b>	<b>694,499</b>	<b>544,304</b>	<b>544,304</b>	<b>128,716</b>

# Vote:503 Arua District

**FY 2020/21**

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
<b>Non Standard Outputs:</b>	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</i> <i>Staff salaries paid, routine audit done, office supplies acquired, staff up keep maintained and quarterly reports prepared</i>	<i>Staff salaries paid Number of staff trained and trainings conducted Staff welfare improved Number of Audit reports produced</i> <i>paying staff salaries conducting staff trainings provision of refreshments for staff Travel for follow up visits</i>	taff salaries paid Number of staff trained and trainings conducted Staff welfare improved Number of Audit reports produced	taff salaries paid Number of staff trained and trainings conducted Staff welfare improved Number of Audit reports produced	taff salaries paid Number of staff trained and trainings conducted Staff welfare improved Number of Audit reports produced	taff salaries paid Number of staff trained and trainings conducted Staff welfare improved Number of Audit reports produced
<i>Wage Rec't:</i>	59,950	44,963	<b>27,000</b>	6,750	6,750	6,750	6,750
<i>Non Wage Rec't:</i>	13,389	10,042	<b>16,400</b>	4,100	4,100	4,100	4,100
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>73,339</b>	<b>55,005</b>	<b>43,400</b>	<b>10,850</b>	<b>10,850</b>	<b>10,850</b>	<b>10,850</b>

*Output: 14 82 02Internal Audit*

# Vote:503 Arua District

FY 2020/21

No. of Internal Department Audits			<i>Internal Department Audits (11 departments, 17 Sub Counties, all Government Aided Primary Schools, 10 Health facilities and 12 Government Secondary Schools</i>				
Non Standard Outputs:	No. of Internal Audits and Departmental Audits conducted and Quarterly reports produced	<i>No. of Internal Audits and Departmental Audits conducted and Quarterly reports produced</i>	<i>Quarterly audit reports produced and submitted writing and documenting Quarterly audit reports on audits carried out in 26 LLGs, 11 departments, 12 Government aided sec. schs, 4 tertiary inst., 10 Health facilities and 33 Primary schools verification of goods, works and services, and procurement Backup supports to LLGs Accounts</i>	Quarterly audit reports produced and submitted	Quarterly audit reports produced and submitted	Quarterly audit reports produced and submitted	Quarterly audit reports produced and submitted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,661	12,496	16,610	4,153	4,153	4,153	4,153
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,661</b>	<b>12,496</b>	<b>16,610</b>	<b>4,153</b>	<b>4,153</b>	<b>4,153</b>	<b>4,153</b>
<i>Wage Rec't:</i>	59,950	44,963	27,000	6,750	6,750	6,750	6,750
<i>Non Wage Rec't:</i>	30,050	22,538	33,010	8,253	8,253	8,253	8,253
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>90,000</b>	<b>67,500</b>	<b>60,010</b>	<b>15,003</b>	<b>15,003</b>	<b>15,003</b>	<b>15,003</b>

# Vote:503 Arua District

FY 2020/21

## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 06 83 Commercial Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 06 83 01Trade Development and Promotion Services</b>							
No of awareness radio shows participated in			8Two radio talk shows per quarter.Two radio talk shows per quarter.	2Two radio talk shows per quarter.	2Two radio talk shows per quarter.	2Two radio talk shows per quarter.	2Two radio talk shows per quarter.
No of businesses inspected for compliance to the law			12Twelve Business units inspected for compliance with the law.Twelve Business units inspected for compliance with the law.	3Businesses inspected Businesses mentored	3Businesses inspected Businesses mentored	3Businesses inspected Businesses mentored	3Businesses inspected Businesses mentored
No of businesses issued with trade licenses			16Sensitization of business units paying license willingly without frictionSensitization of business units paying license willingly without friction.	4Sensitization of business units paying license willingly without friction.	4Sensitization of business units paying license willingly without friction.	4Sensitization of business units paying license willingly without friction.	4Sensitization of business units paying license willingly without friction.
No. of trade sensitisation meetings organised at the District/Municipal Council			12SACCO Sensitization meetingsSACCO Sensitization meetings	3SACCO Sensitization meetings	3SACCO Sensitization meetings	3SACCO Sensitization meetings	3SACCO Sensitization meetings

## Vote:503 Arua District

**FY 2020/21**

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>Trade promotion and development services conductedTrade promotion and development services conducted</i>	<i>Staff salaries paidPaying staff salaries</i>	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
<b>Wage Rec't:</b>	51,000	38,250	<b>51,000</b>	12,750	12,750	12,750	12,750
<b>Non Wage Rec't:</b>	16,000	12,000	<b>6,000</b>	1,500	1,500	1,500	1,500
<b>Domestic Dev't:</b>	30,000	30,000	<b>96,000</b>	38,400	28,800	28,800	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>97,000</b>	<b>80,250</b>	<b>153,000</b>	<b>52,650</b>	<b>43,050</b>	<b>43,050</b>	<b>14,250</b>

### **Output: 06 83 02Enterprise Development Services**

No of awareness radio shows participated in	<i>4Carry at least one radio talk show on quarterly basis.Carry at least one radio talk show on quarterly basis.</i>
No of businesses assisted in business registration process	<i>12Business units prepared for registration with URSBBusiness units prepared for registration with URSB</i>
No. of enterprises linked to UNBS for product quality and standards	<i>6Business units undertaking value addition linked to URSBBusiness units undertaking value addition linked to URSB</i>

# Vote:503 Arua District

FY 2020/21

<b>Non Standard Outputs:</b>	Enterprise Development Services conducted in Sub Counties.Radio Talk Shows. Businesses registered with URSB Businesses certified by URSB	<b>Enterprise Development Services conducted in Sub Counties.Enterprise Development Services conducted in Sub Counties.</b>	N/A/N/A					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	62,531	46,898	6,000	1,500	1,500	1,500	1,500	1,500
<b>Domestic Dev't:</b>	0	0	39,000	15,600	11,700	11,700	11,700	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>62,531</b>	<b>46,898</b>	<b>45,000</b>	<b>17,100</b>	<b>13,200</b>	<b>13,200</b>	<b>13,200</b>	<b>1,500</b>

## Output: 06 83 03Market Linkage Services

No. of market information reports disseminated	12Collection of market information from local produce marketsCollection of market information from local produce markets	12Collection of market information from local produce markets	12Collection of market information from local produce markets	12Collection of market information from local produce markets	12Collection of market information from local produce markets
No. of producers or producer groups linked to market internationally through UEPB	4Producer groups linked to bulk buyersProducer groups linked to bulk buyers	4Producer groups linked to bulk buyers	4Producer groups linked to bulk buyers	4Producer groups linked to bulk buyers	4Producer groups linked to bulk buyers

# Vote:503 Arua District

FY 2020/21

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.	Conduct Market linkage services in the sub counties. Conduct Market linkage services in the sub counties.	N/A/A	Business Innovations supported	Business Innovations supported	Business Innovations supported	Business Innovations supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,107	10,580	4,500	1,125	1,125	1,125	1,125
<i>Domestic Dev't:</i>	10,000	10,000	33,000	13,200	9,900	9,900	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,107</b>	<b>20,580</b>	<b>37,500</b>	<b>14,325</b>	<b>11,025</b>	<b>11,025</b>	<b>1,125</b>

## Output: 06 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	10Routine supervision of Cooperative groups for sustainabilityRoutine supervision of Cooperative groups for sustainability	10Quarterly supervision of cooperative groups	10Quarterly supervision of cooperative groups	10Quarterly supervision of cooperative groups	10Quarterly supervision of cooperative groups
No. of cooperative groups mobilised for registration	8Mobilization of cooperative groups for subsequent registration.Mobilization of cooperative groups for subsequent registration.	2Mobilization	2Mobilization	2Mobilization	2Mobilization
No. of cooperatives assisted in registration	6Cooperative Groups assisted for registration by Cooperative Groups assisted for registration by	2Cooperative Groups assisted for registration.	2Cooperative Groups assisted for registration.	2Cooperative Groups assisted for registration.	Cooperative Groups assisted for registration.



# Vote:503 Arua District

FY 2020/21

<b>Non Standard Outputs:</b>	Cooperative Mobilization and out reach conducted in subcounties.Routine supervision of SACCOs Mobilisation of coopearative groups Cooperative groups assisted for registration.	<i>Cooperative Mobilization and out reach conducted in subcounties.Coope rative Mobilization and out reach conducted in subcounties.</i>	N/A/N/A	Supportive mentor ship of the groups on financial management of the group funds	Supportive mentor ship of the groups on financial management of the group funds	Supportive mentor ship of the groups on financial management of the group funds	Supportive mentor ship of the groups on financial management of the group funds
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,993	8,995	9,500	2,375	2,375	2,375	2,375
<b>Domestic Dev't:</b>	10,000	10,000	42,000	16,800	12,600	12,600	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,993</b>	<b>18,995</b>	<b>51,500</b>	<b>19,175</b>	<b>14,975</b>	<b>14,975</b>	<b>2,375</b>

## Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>6Updating and profiling of all tourism facilities in sub counties (Lodges, hotels and restaurants)Updati ng and profiling of all tourism facilities in sub counties(Lodges, hotels and restaurants)</i>	2Profiling of tourism sites in the district	2Profiling of tourism sites in the district	2Profiling of tourism sites in the district	Profiling of tourism sites in the district
No. and name of new tourism sites identified	<i>6identification of tourism sites in sub counties identification of tourism sites in sub counties</i>	2Site visits to sub counties	2Site visits to sub counties	1Site visits to sub counties	1Site visits to sub counties

# Vote:503 Arua District

FY 2020/21

No. of tourism promotion activities  
meanstreamed in district development plans

8Sensitization and  
mobilization of  
communities on  
benefits of tourism  
in  
communitiesSensiti  
zation and  
mobilization of  
communities on  
benefits of tourism  
in communities

2Sensitization and  
mobilization of  
communities on  
benefits of tourism  
in communities

2Sensitization and  
mobilization of  
communities on  
benefits of tourism  
in communities

2Sensitization and  
mobilization of  
communities on  
benefits of tourism  
in communities

2Sensitization and  
mobilization of  
communities on  
benefits of tourism  
in communities

## Non Standard Outputs:

Sensitization of  
communities  
Mobilization of  
community  
Identification of  
tourism sites Data  
collection on  
tourismSensitization  
of communities  
Mobilization of  
community  
Identification of  
tourism sites Data  
collection on  
tourism

Sensitization of  
communities  
Mobilization of  
community  
Identification of  
tourism sites Data  
collection on  
tourismSensitization  
of communities  
Mobilization of  
community  
Identification of  
tourism sites Data  
collection on  
tourism

N/A/N/A

All potential  
Tourist sites will  
be identified,  
profiled and  
prepare for their  
development

All potential  
Tourist sites will  
be identified,  
profiled and  
prepare for their  
development

All potential  
Tourist sites will  
be identified,  
profiled and  
prepare for their  
development

All potential  
Tourist sites will  
be identified,  
profiled and  
prepare for their  
development

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	10,000	2,500	2,500	2,500	2,500
<b>Domestic Dev't:</b>	20,000	20,000	84,000	33,600	25,200	25,200	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>20,000</b>	<b>94,000</b>	<b>36,100</b>	<b>27,700</b>	<b>27,700</b>	<b>2,500</b>

Output: 06 83 06Industrial Development Services

# Vote:503 Arua District

FY 2020/21

<b>Non Standard Outputs:</b>	Identification and linking farmers to industrial development activities. Mobilization of producer groups. Establish value addition facilities	<i>Identification and linking farmers to industrial development activities. Mobilization of producer groups. Establish value addition facilities</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,842	8,881	5,500	1,375	1,375	1,375	1,375
<b>Domestic Dev't:</b>	10,000	10,000	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,842</b>	<b>18,881</b>	<b>5,500</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>

## Output: 06 83 07Sector Capacity Development

<b>Non Standard Outputs:</b>	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>Purchase of Office Furniture (Chairs, Tables, Bookshelves) Short Courses for the staff Build capacity of Trading center committees. Purchase of Office Furniture (Chairs, Tables, Bookshelves) Short Courses for the staff Build capacity of Trading center committees.</i>	<i>Office furniture acquired Computer accessories Procurement of office furniture Purchase of computer accessories</i>	Office furniture acquired Computer accessories purchased	Office furniture acquired Computer accessories purchased		
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

# Vote:503 Arua District

FY 2020/21

<i>Non Wage Rec't:</i>	4,290	3,218	6,405	1,601	1,601	1,601	1,601
<i>Domestic Dev't:</i>	18,000	18,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,290</b>	<b>21,218</b>	<b>6,405</b>	<b>1,601</b>	<b>1,601</b>	<b>1,601</b>	<b>1,601</b>

## Output: 06 83 08Sector Management and Monitoring

<b>Non Standard Outputs:</b>	Carry out monitoring of formed SACCO groups. Monitor identified installation for value addition in sub counties. Organize routine and regular meetings with business communityMeeting s with business community Monitoring of SACCOs Inspect value addition facilities for functionality	<i>Carry out monitoring of formed SACCO groups. Monitor identified installation for value addition in sub counties. Organize routine and regular meetings with business communityCarry out monitoring of formed SACCO groups. Monitor identified installation for value addition in sub counties. Organize routine and regular meetings with business community</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,098	7,573	0	0	0	0	0
<i>Domestic Dev't:</i>	2,000	2,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:503 Arua District

**FY 2020/21**

<b>Total For KeyOutput</b>	<b>12,098</b>	<b>9,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Class Of OutPut: Capital Purchases</b>							
<b>Output: 06 83 80Construction and Rehabilitation of Markets</b>							
<b>Non Standard Outputs:</b>							
<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	51,000	20,400	15,300	15,300	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>51,000</b>	<b>20,400</b>	<b>15,300</b>	<b>15,300</b>	<b>0</b>
<i>Wage Rec't:</i>	51,000	38,250	51,000	12,750	12,750	12,750	12,750
<i>Non Wage Rec't:</i>	130,860	98,145	47,905	11,976	11,976	11,976	11,976
<i>Domestic Dev't:</i>	100,000	100,000	345,000	138,000	103,500	103,500	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>281,860</b>	<b>236,395</b>	<b>443,905</b>	<b>162,726</b>	<b>128,226</b>	<b>128,226</b>	<b>24,726</b>

N/A