
Vote:503 Arua District**FY 2018/19**

Foreword

Arua District Final Performance Contract (PC) for FY 2018/19 has been prepared in accordance with the District Development Plan 2015/16 -2019/20 which was prepared under the legislative provision of the Local Government Act section 35 (CAP243) which mandates Local Governments to prepare and submit comprehensive and integrated development plans to the National Planning Authority.

This is the fourth Final Performance Contract for the current DDP. The PC is prepared based on consultations made at various fora. It guides the District in preparation of the District Budget and Annual work plan for the FY 2018/19. It is the means by which Arua district council intends to deliver sustainable socio-economic development across the district and provide the required community facilities and infrastructure for increased production and productivity, value addition, future employments, wealth creation and inclusive growth for improved quality of life in the district.

The PC was developed through extensive consultation and dialogue with a cross section of stakeholders and interest groups at various levels including the communities in the sub-counties. During the district budget conference held on 1st November 2017 and attended by a number of stakeholders including development partners, the proposals contained in the PC were discussed and agreed upon.

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

Arua district made remarkable achievements in the course of implementing the DDP II over the last two and a half years. However, a number of challenges and obstacles still remained. The planned interventions for the one year period are therefore, aimed at addressing the outstanding areas of challenges so as to bring about sustainable socio-economic development and improved quality of life for the people of Arua district through accountable and efficient delivery of quality services. I finally, would like to call upon all the development partners and the people of Arua district to support the proposals contained in this PC.

For God and My Country



Ochengel Ismael-Chief Administrative Officer

Vote:503 Arua District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	1,318,540	1,201,228	1,318,540
Discretionary Government Transfers	9,490,940	8,420,469	9,412,017
Conditional Government Transfers	46,874,637	35,102,770	53,219,948
Other Government Transfers	8,461,355	2,637,497	13,945,399
Donor Funding	3,735,107	7,323,584	22,677,649
Grand Total	69,880,580	54,685,548	100,573,552

Revenue Performance in the Third Quarter of 2017/18

By the close of March 2018 the District had revenue out turn of Ugx 54.685 billion representing 78% of the planned annual revenue. The over performance was mainly as the conditional and discretionary transfers which were released at a higher proportion than planned due to the policy to have all development grants released by the close of the third quarter; the locally generated revenue which performed well as a result of the refugee influx and the corresponding humanitarian response to the influx; the donor funds which over performed due to the humanitarian response to the refugee influx.

Planned Revenues for FY 2018/19

The District projects to raise Ugx 101.0057 billion during the FY 2018/19 representing revenue increase of 45% as compared to the previous year. This increase is a result of a number of factors including but not limited to: The wage enhancement initiative of government which has raised the wage component by 14% compared to the previous year across various wage categories as; Increase in the capital development grants in almost all major service delivery sectors both under the Government of Uganda and Donor components. Whereas there is an overall increase in development revenue, the Discretionary Development grant decreased by 15%.; and increase in locally generated revenue and donor funding which are expected to go up as a result of factors related to the refugee influx.

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	13,395,452	10,588,177	32,787,798
Finance	747,265	493,078	572,193
Statutory Bodies	1,595,068	1,293,794	1,805,967
Production and Marketing	4,207,065	2,234,661	4,636,203
Health	10,284,287	7,415,420	14,465,227
Education	34,429,261	28,773,645	37,380,336
Roads and Engineering	2,076,753	1,441,266	3,345,071
Water	908,889	830,116	1,197,453

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Natural Resources	340,519	340,283	359,792
Community Based Services	1,440,134	844,252	3,425,030
Planning	367,509	370,535	493,482
Internal Audit	88,378	60,322	105,001
Grand Total	69,880,581	54,685,548	100,573,552
<i>o/w: Wage:</i>	<i>34,851,808</i>	<i>26,138,856</i>	<i>39,706,577</i>
<i>Non-Wage Reccurent:</i>	<i>18,849,067</i>	<i>12,720,267</i>	<i>15,963,344</i>
<i>Domestic Devt:</i>	<i>12,444,599</i>	<i>8,502,842</i>	<i>22,225,982</i>
<i>Donor Devt:</i>	<i>3,735,107</i>	<i>7,323,584</i>	<i>22,677,649</i>

Expenditure Performance by end of March FY 2017/18

The District spent a cumulative amount of Ugx 38.95 billion by the close of the third quarter representing 56% of the planned annual expenditure and 71% of the cumulative releases. The underperformance was mainly because: most capital projects had just taken off after conclusion of the procurement process and only a small component of the works had been certified for payment; pensions and gratuity arrears which carried a substantial budget were still undergoing verifications before payments could be effected to the rightful beneficiaries; some donor funded activities still had some ongoing processes to be completed before implementation could commence.

Planned Expenditures for The FY 2018/19

The District plans to spend a total of Ugx 101.009 billion from all sources during the FY 2018/19 representing an increase of 45% as compared the previous fiscal year. The major areas of increase in expenditure as compared to the previous year are: Salaries and wages for which wage increases have been made as part of the implementation of the ongoing wage enhancement initiative of government; capital development projects which have been given preferential budget outlays under both the Government of Uganda and Donor development partly in response to the refugee influx which has raised the District population by over 25% in a space of less than two years.

Medium Term Expenditure Plans

The District plans to maintain its ongoing expenditure plan pattern of with an annual increment of about 5% to cater for inflation. This is because the bulk of the Districts expenditure is finance by Central Government transfers. Other factors which may cause variance to the Districts medium term expenditures are factors like the refugee influx which bring in additional responsibility and funding. Creation of new Districts are other factors which may adversely affect the budget of the District.

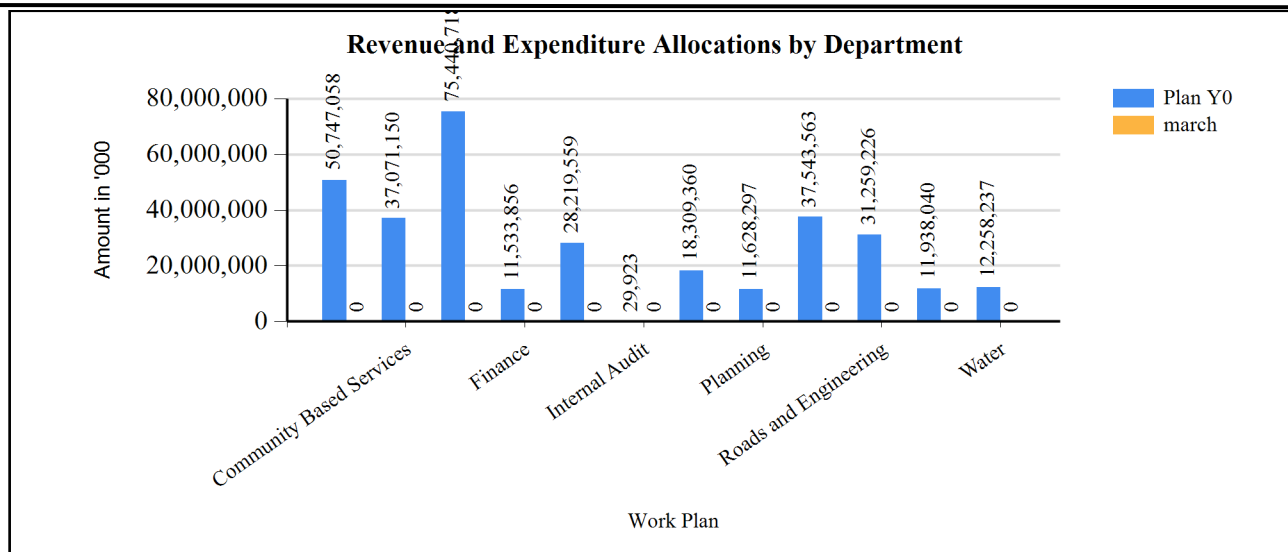
Challenges in Implementation

The factors that constraint implementation of future plans include conditionality of grants which limit the discretion of District and LLGs from implementing some of their priorities interventions which would immensely improve some of the local conditions; climate change resulting in ever changing weather patterns which have great impact on agricultural activities which are the main source of livelihood for major part of the District population; and staff motivation especially for hard to reach areas of the District.

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	1,318,540	1,201,228	1,318,540
Advertisements/Bill Boards	1,000	130	950
Agency Fees	23,587	7,581	23,587
Animal & Crop Husbandry related Levies	29,609	87,919	105,000
Application Fees	6,325	35,199	60,000
Business licenses	66,192	59,080	66,192
Court Filing Fees	4,905	1,347	4,905
Land Fees	12,607	21,492	42,000
Local Hotel Tax	10,408	3,871	10,408
Local Services Tax	64,087	316,253	402,000
Market /Gate Charges	480,434	408,963	323,392
Miscellaneous and unidentified taxes	0	0	0
Miscellaneous receipts/income	11,843	54,397	0
Other Court Fees	115,408	8,462	9,000
Other Fees and Charges	0	0	9,510
Other licenses	17,607	3,670	0
Rates – Produced assets- from private entities	41,200	33,768	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,230	12,934	14,230
Rent & Rates - Non-Produced Assets – from private entities	0	0	41,200
Rent & rates – produced assets – from private entities	188,558	25,788	188,558

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Stamp duty	0	0	17,607
Unspent balances – Locally Raised Revenues	9,510	19,053	0
Voluntary Transfers	221,030	101,325	1
2a. Discretionary Government Transfers	9,490,940	8,420,469	9,412,017
District Discretionary Development Equalization Grant	5,209,055	5,209,055	4,597,997
District Unconditional Grant (Non-Wage)	1,679,287	1,259,465	1,778,734
District Unconditional Grant (Wage)	2,602,599	1,951,949	3,035,287
2b. Conditional Government Transfer	46,874,637	35,102,770	53,219,948
General Public Service Pension Arrears (Budgeting)	1,658,531	1,658,531	465,458
Gratuity for Local Governments	1,473,541	1,105,156	3,398,324
Pension for Local Governments	2,245,976	1,684,482	2,491,304
Salary arrears (Budgeting)	627,278	627,278	6,729
Sector Conditional Grant (Non-Wage)	6,382,914	3,689,653	6,491,383
Sector Conditional Grant (Wage)	32,249,208	24,186,906	36,671,291
Sector Development Grant	1,430,126	1,430,126	3,482,294
Transitional Development Grant	807,063	720,638	213,165
2c. Other Government Transfer	8,461,355	2,637,497	13,945,399
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	289,685
Development Response to Displacement Impacts Project (DRDIP)	0	0	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0
Infectious Diseases Institute (IDI)	0	0	300,000
Makerere School of Public Health	3,463,000	579,171	2,850,000
Makerere University Walter Reed Project (MUWRP)	0	0	12,733
National Environment Management Authority (NEMA)	0	0	0
Neglected Tropical Diseases (NTDs)	0	0	300,000
Northern Uganda Social Action Fund (NUSAF)	4,500,000	1,095,187	4,500,000
Other	0	0	0
Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	0	45,165
Support to PLE (UNEB)	0	33,736	24,000
Support to Production Extension Services	0	0	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	0	1,775,654
Uganda Road Fund (URF)	0	733,008	1,876,307
Uganda Sanitation Fund	0	165,519	0
Uganda Women Entrepreneurship Program(UWEP)	0	2,992	553,014
Vegetable Oil Development Project	0	0	206,814
Youth Livelihood Programme (YLP)	498,355	27,885	1,212,027

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3. Donor	3,735,107	7,323,584	22,677,649
Belgium Technical Cooperation (BTC)	0	0	810,000
European Union (EU)	0	0	76,320
Food and Agricultural Organisation (FAO)	2,400,000	0	0
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	12,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	1,000,000
Global Fund for HIV, TB & Malaria	0	0	410,000
Infectious Diseases Institute (IDI)	60,107	21,738	0
Neglected Tropical Diseases (NTDs)	0	145,033	0
Others	0	0	0
United Nations Children Fund (UNICEF)	925,000	771,326	4,869,329
United Nations High Commission for Refugees (UNHCR)	350,000	6,371,483	14,500,000
World Health Organisation (WHO)	0	14,003	1,000,000
Total Revenues shares	69,880,580	54,685,548	100,573,552

i) Revenue Performance by March FY 2017/18

Locally Raised Revenues

By the close of the third quarter of FY 2017/18 the District had a revenue out turn of 78% under the locally generated revenue. The over performance was mainly because of the market charges and the local service tax sub components which performed extremely well due to the more vibrant markets arising from the population increase due to the refugee influx into the District. The higher demand for food stuffs and essential commodities led to higher collections in markets in refugee hosting areas. The increase in the local service tax is from the employment generated by the refugee influx in the District. Higher collections were realized from aid agency staff in refugee hosting areas that before their enrollment.

Central Government Transfers

By the close of the third quarter, the District realized a revenue out turn of 89% of the planned annual revenue from the discretionary transfers; 75% from the conditional transfers; and 31% of the planned annual revenue from other government transfers. The under performance of other government transfers was mainly because of the limited release of the NUSAF3 funding since most beneficiaries were yet to fulfill some of the project requirements for disbursing fund. The slight over performance of the discretionary and conditional transfers was because of the development component which is released in greater percentage to ensure all of it is released by the close of the third quarter.

Donor Funding

By the close of the third quarter, the District had a revenue outrun of 196% of the planned annual revenue under the donor component. This over performance was mainly because of the humanitarian response to the refugee influx in the District.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The District plans to raise a total of Ugx 1.318 billion through locally generated revenue sources during the FY 2018/19. This revenue was maintained as per that of the preceding year. The main source of this Locally raised revenue is mainly from market gate collections and local service tax arising from increased population (population increase of 25% in two years) and employed population (aid and development workers in the refugee settlement) as a result of the refugee influx in the District.

Central Government Transfers

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The projected central government transfers for FY 2018/19 is Ugx 76.577 billion representing an increase of 18% as compared to the preceding year. Whereas there is decrease in the DDEG under the discretionary components; the wage component and pensions components increased. The other government transfers forecasts for the period under review appears higher because of non-reflection of the road fund and UWEP grants in the preceding year.

Donor Funding

Donor funding for FY 2018/19 is projected at Ugx 22.677 billion representing an increase of 507% as compared to the preceding year. This projection is due to the ongoing interventions in the refugee settlements.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	0	0	4,056,572
District Production Services	4,164,393	1,545,262	543,746
District Commercial Services	42,672	29,504	35,885
Sub- Total of allocation Sector	4,207,065	1,574,766	4,636,203
Sector :Works and Transport			
District, Urban and Community Access Roads	1,459,219	578,500	3,345,071
District Engineering Services	617,534	0	0
Sub- Total of allocation Sector	2,076,753	578,500	3,345,071
Sector :Education			
Pre-Primary and Primary Education	26,436,172	17,327,248	27,006,832
Secondary Education	6,183,353	2,828,872	7,189,430
Skills Development	1,534,079	646,648	2,523,163
Education & Sports Management and Inspection	273,257	95,376	659,211
Special Needs Education	2,400	1,500	1,699
Sub- Total of allocation Sector	34,429,261	20,899,644	37,380,336
Sector :Health			
Primary Healthcare	10,192,287	3,978,444	14,094,101
District Hospital Services	0	0	228,771
Health Management and Supervision	92,000	172,667	142,354
Sub- Total of allocation Sector	10,284,287	4,151,111	14,465,227
Sector :Water and Environment			
Rural Water Supply and Sanitation	909,159	529,405	1,197,453
Natural Resources Management	340,519	165,336	359,792
Sub- Total of allocation Sector	1,249,678	694,741	1,557,245
Sector :Social Development			
Community Mobilisation and Empowerment	1,440,134	523,196	3,425,030
Sub- Total of allocation Sector	1,440,134	523,196	3,425,030

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Sector :Public Sector Management			
District and Urban Administration	13,395,452	8,307,717	32,787,798
Local Statutory Bodies	1,595,068	667,473	1,805,967
Local Government Planning Services	367,509	345,835	493,482
Sub- Total of allocation Sector	15,358,030	9,321,025	35,087,248
Sector :Accountability			
Financial Management and Accountability(LG)	747,265	432,915	572,193
Internal Audit Services	88,378	57,306	105,001
Sub- Total of allocation Sector	835,643	490,221	677,194

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,785,390	6,504,508	8,316,072
District Unconditional Grant (Non-Wage)	100,653	98,405	135,569
District Unconditional Grant (Wage)	1,125,270	793,181	1,479,481
General Public Service Pension Arrears (Budgeting)	1,658,531	1,658,531	465,458
Gratuity for Local Governments	1,473,541	1,105,156	3,398,324
Locally Raised Revenues	124,550	78,119	159,228
Multi-Sectoral Transfers to LLGs_NonWage	429,590	441,060	179,980
Other Transfers from Central Government	0	18,296	0
Pension for Local Governments	2,245,976	1,684,482	2,491,304
Salary arrears (Budgeting)	627,278	627,278	6,729
Development Revenues	5,610,062	4,083,669	24,471,727
District Discretionary Development Equalization Grant	254,000	208,344	190,000
Donor Funding	0	2,274,507	19,369,329
Multi-Sectoral Transfers to LLGs_Gou	856,062	523,927	412,398
Other Transfers from Central Government	4,500,000	1,076,891	4,500,000
Total Revenues shares	13,395,452	10,588,177	32,787,798
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,125,270	793,181	1,479,481
Non Wage	6,660,120	5,705,779	6,836,590
Development Expenditure			
Domestic Development	5,610,062	1,808,757	5,102,398
Donor Development	0	0	19,369,329
Total Expenditure	13,395,452	8,307,717	32,787,798

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Narrative of Workplan Revenues and Expenditure

The department will receive revenues from the Central Government Transfers (ie Conditional Grant -Wage/Non Wage, DDEG), locally raised revenues and Donor funds. These revenues are expected to be spent on Administrative functions such as; Coordination, monitoring and supervision, management, capacity building and social accountability.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	650,643	465,552	563,093
District Unconditional Grant (Non-Wage)	94,000	78,500	72,797
District Unconditional Grant (Wage)	219,454	164,590	267,753
Locally Raised Revenues	42,402	93,301	83,203
Multi-Sectoral Transfers to LLGs_NonWage	294,787	129,161	139,340
Development Revenues	96,622	27,526	9,100
Multi-Sectoral Transfers to LLGs_Gou	96,622	27,526	9,100
Total Revenues shares	747,265	493,078	572,193
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	219,454	147,708	267,753
Non Wage	431,189	257,680	295,340
Development Expenditure			
Domestic Development	96,622	27,526	9,100
Donor Development	0	0	0
Total Expenditure	747,265	432,915	572,193

Narrative of Workplan Revenues and Expenditure

The department's planned revenue for the current FY fell to UG SHS. 572M from UG SHS. 747M in the previous FY which represents a 23% decrease. This reduction is attributed to a cut in the travel inland expenses which arises due to improvements in the IFMS thus a reduction in recurrent costs.

The department mainly depends on revenues from Unconditional Grant- Nonwage and Local Revenue.

Vote:503 Arua District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,554,484	1,236,188	1,794,082
District Unconditional Grant (Non-Wage)	852,115	619,007	900,417
District Unconditional Grant (Wage)	323,183	175,035	400,823
Locally Raised Revenues	81,000	144,076	157,014
Multi-Sectoral Transfers to LLGs_NonWage	298,186	298,070	335,828
Development Revenues	40,584	57,606	11,885
Locally Raised Revenues	0	18,500	0
Multi-Sectoral Transfers to LLGs_Gou	40,584	39,106	11,885
Total Revenues shares	1,595,068	1,293,794	1,805,967
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	323,183	13,426	400,823
Non Wage	1,231,301	630,634	1,393,259
Development Expenditure			
Domestic Development	40,584	23,413	11,885
Donor Development	0	0	0
Total Expenditure	1,595,068	667,473	1,805,967

Narrative of Workplan Revenues and Expenditure

The projected revenue of the sector for the FY under review rose to Ug SHS 1.8bn from 1.5bn in the previous FY and this represents a 13.1% increase. The major reasons for this upward shift include the top-up allowances for LC III councilors for the first time and increases in the revenues planned for the various activities to be undertaken by the boards and commissions and retooling.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	713,736	657,019	1,403,973
District Unconditional Grant (Non-Wage)	0	0	4,037
District Unconditional Grant (Wage)	209,240	289,251	0
Locally Raised Revenues	10,000	5,000	20,963
Multi-Sectoral Transfers to LLGs_NonWage	42,386	23,686	115,966
Sector Conditional Grant (Non-Wage)	137,609	103,207	539,159
Sector Conditional Grant (Wage)	314,501	235,876	723,848
<i>Development Revenues</i>	3,493,329	1,577,642	3,232,230
District Discretionary Development Equalization Grant	700,000	1,049,085	100,000
Donor Funding	2,400,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	251,139	386,367	505,855
Other Transfers from Central Government	0	0	2,317,318
Sector Development Grant	142,190	142,190	309,057
Total Revenues shares	4,207,065	2,234,661	4,636,203
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	523,741	392,806	723,848
Non Wage	189,995	118,938	680,125
<i>Development Expenditure</i>			
Domestic Development	1,093,329	1,063,022	3,232,230
Donor Development	2,400,000	0	0
Total Expenditure	4,207,065	1,574,766	4,636,203

Narrative of Workplan Revenues and Expenditure

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This FY, the Production Department Planned for 4.6 Billion Uganda Shillings, this budget represents an upward increase of 10.2% from the last FY. Projections of the department took into account revenues from the Uganda multi sectoral Food and Nutrition security funds. The department has planned to spend these funds on scaling up food security initiatives.

Vegitable Oil production and boosting interventions in the Operation Wealth Creation among others.

The Department has recruited a number of extension workers and commercial Officers who will be able to provide technical backstopping to Local Economic Development programs.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,493,035	4,776,594	7,166,063
District Unconditional Grant (Non-Wage)	0	0	7,146
Locally Raised Revenues	17,700	4,000	10,554
Multi-Sectoral Transfers to LLGs_NonWage	46,914	22,737	47,341
Other Transfers from Central Government	3,463,000	1,025,791	0
Sector Conditional Grant (Non-Wage)	701,701	526,276	701,701
Sector Conditional Grant (Wage)	4,263,720	3,197,790	6,399,321
Development Revenues	1,791,252	2,638,826	7,299,164
District Discretionary Development Equalization Grant	100,000	100,408	0
Donor Funding	1,335,107	2,277,344	3,296,320
Multi-Sectoral Transfers to LLGs_Gou	269,720	261,074	177,330
Other Transfers from Central Government	0	0	3,450,000
Sector Development Grant	0	0	162,348
Transitional Development Grant	86,425	0	213,165
Total Revenues shares	10,284,287	7,415,420	14,465,227
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,263,720	2,921,235	6,399,321
Non Wage	4,229,315	789,661	766,742
Development Expenditure			
Domestic Development	456,145	259,074	4,002,844
Donor Development	1,335,107	181,142	3,296,320
Total Expenditure	10,284,287	4,151,111	14,465,227

Narrative of Workplan Revenues and Expenditure

Vote:503 Arua District**FY 2018/19**

Health department budgeted for 14.4 Billion Uganda Shillings which is an increase of 40.6% from last FY. this increase will address the issue of emerging diseases that have been reported and refugee influx. Cross border movement increased the scope of health spending for 2018-19 FY. The Budget conference recommended improvement of Household sanitation and community health programs which the department upheld and hence budgeted for.

Maternal and Child Health interventions have taken priority in the implementation of health intervention this year 2018-19. Additional development funds for development of health infrastructure was planned for, therefore the District is expecting to construct and renovate some OPD facilities.

Vote:503 Arua District

FY 2018/19

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,173,135	23,801,279	34,776,464
District Unconditional Grant (Non-Wage)	10,000	10,000	11,709
District Unconditional Grant (Wage)	89,767	44,883	109,523
Locally Raised Revenues	19,000	16,500	17,291
Multi-Sectoral Transfers to LLGs_NonWage	61,836	61,889	62,549
Other Transfers from Central Government	0	33,736	24,000
Sector Conditional Grant (Non-Wage)	4,321,545	2,881,030	5,003,271
Sector Conditional Grant (Wage)	27,670,988	20,753,241	29,548,121
Development Revenues	2,256,126	4,972,366	2,603,872
Donor Funding	0	2,729,392	0
Multi-Sectoral Transfers to LLGs_Gou	947,978	934,826	384,025
Sector Development Grant	608,148	608,148	2,219,847
Transitional Development Grant	700,000	700,000	0
Total Revenues shares	34,429,261	28,773,645	37,380,336
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,760,754	15,700,079	29,657,644
Non Wage	4,412,381	2,954,139	5,118,820
Development Expenditure			
Domestic Development	2,256,126	2,245,426	2,603,872
Donor Development	0	0	0
Total Expenditure	34,429,261	20,899,644	37,380,336

Narrative of Workplan Revenues and Expenditure

The department projects to receive revenue from Central Government Transfers, Local revenue and Other Government Transfers. However, it is noticed that the departments projected revenue for the current FY rose by 8.5% from Ugx 34bn (2017/18) to 37bn. The upward change arises from extra funding to facilitate the establishment of a seed Secondary School in Anyiribu sub county and special grant for monitoring and inspection of secondary schools.

Vote:503 Arua District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,232,069	589,623	296,416
District Unconditional Grant (Non-Wage)	38,000	28,500	20,995
District Unconditional Grant (Wage)	165,096	126,548	201,431
Locally Raised Revenues	20,000	20,000	46,005
Multi-Sectoral Transfers to LLGs_NonWage	25,769	22,759	27,985
Other Transfers from Central Government	0	391,816	0
Sector Conditional Grant (Non-Wage)	983,205	0	0
Development Revenues	844,684	851,643	3,048,655
District Discretionary Development Equalization Grant	617,534	751,749	746,005
Multi-Sectoral Transfers to LLGs_Gou	227,150	99,894	426,344
Other Transfers from Central Government	0	0	1,876,307
Total Revenues shares	2,076,753	1,441,266	3,345,071
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	165,096	82,560	201,431
Non Wage	1,066,974	396,046	94,985
Development Expenditure			
Domestic Development	844,684	99,894	3,048,655
Donor Development	0	0	0
Total Expenditure	2,076,753	578,500	3,345,071

Narrative of Workplan Revenues and Expenditure

The planned revenue of the sector for the FY under review increased from UG SHS. 2.076bn in the previous FY to 3.345bn which represents 61% increase. This increase arises from the Uganda Road fund which is mainly for Maintenance of District and Community access roads.

Vote:503 Arua District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,095	37,332	68,835
Multi-Sectoral Transfers to LLGs_NonWage	16,502	3,887	23,734
Sector Conditional Grant (Non-Wage)	44,593	33,445	45,102
Development Revenues	847,795	792,785	1,128,618
District Discretionary Development Equalization Grant	0	0	222,000
Donor Funding	0	5,600	0
Multi-Sectoral Transfers to LLGs_Gou	147,369	86,759	102,842
Other Transfers from Central Government	0	0	12,733
Sector Development Grant	679,788	679,788	791,043
Transitional Development Grant	20,638	20,638	0
Total Revenues shares	908,889	830,116	1,197,453
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	61,364	32,612	68,835
Development Expenditure			
Domestic Development	847,795	496,793	1,128,618
Donor Development	0	0	0
Total Expenditure	909,159	529,405	1,197,453

Narrative of Workplan Revenues and Expenditure

The Arua District Water sector prepared a work plan with estimated budget of 1.197 Billion Uganda Shillings. The Budget for this FY rose up by 31%. This increase is as a result of increased demand for clean water facilities in rural areas. The District plans to supply water to communities that have lived in water stressed areas of Terego and parts of Madi Okollo in form of Public Water Supply systems. Designs and establishment of water facilities in Bileafe and other rural areas is the other reason as to why investment in the water sector has increased by 31%.

The Refugee influx has added to the constraints of water supply, hence the District expects to address some of these challenges. The priorities generated by the score and ranks of the community priorities from the planning tools raised a higher demand that must be made in a phased manner.

Public Toilet facilities at social centres will also be implemented

Vote:503 Arua District

FY 2018/19

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	124,592	84,536	150,588
District Unconditional Grant (Non-Wage)	0	0	8,479
District Unconditional Grant (Wage)	70,638	54,819	86,184
Locally Raised Revenues	21,000	12,500	12,521
Multi-Sectoral Transfers to LLGs_NonWage	12,225	1,670	22,238
Sector Conditional Grant (Non-Wage)	20,729	15,547	21,166
Development Revenues	215,927	255,747	209,204
District Discretionary Development Equalization Grant	164,000	189,000	120,000
Donor Funding	0	36,740	12,000
Multi-Sectoral Transfers to LLGs_Gou	51,927	30,007	77,204
Total Revenues shares	340,519	340,283	359,792
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	70,638	54,495	86,184
Non Wage	53,954	10,386	64,404
Development Expenditure			
Domestic Development	215,927	100,455	197,204
Donor Development	0	0	12,000
Total Expenditure	340,519	165,336	359,792

Narrative of Workplan Revenues and Expenditure

The department projects to receive revenues from the following sources; Central government transfers, Locally raised revenue and Donor. The above revenues will be used to implement activities to promote sustainable natural resources management with focus on promotion of tree planting and restoration of degraded areas, Protection of wetlands and river banks and restoration of their degraded areas will be prioritized by the Environment sector while compliance monitoring and mainstreaming of environment and climate change issues and energy will be addressed. In the land sector land management documentation will be carried out while settlement of land disputes and sensitization on land registration will also be carried out including capacity building of the land institutions. the Physical planning sector will carry out sequential plans for the up coming rural growth centers

Vote:503 Arua District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	591,582	442,109	680,247
District Unconditional Grant (Non-Wage)	3,500	2,625	9,892
District Unconditional Grant (Wage)	305,286	232,643	372,448
Locally Raised Revenues	21,000	8,750	24,608
Multi-Sectoral Transfers to LLGs_NonWage	88,264	37,065	92,314
Other Transfers from Central Government	0	30,877	0
Sector Conditional Grant (Non-Wage)	173,532	130,149	180,985
Development Revenues	848,552	402,143	2,744,783
District Discretionary Development Equalization Grant	150,000	150,000	400,000
Multi-Sectoral Transfers to LLGs_Gou	200,197	252,143	579,742
Other Transfers from Central Government	498,355	0	1,765,041
Total Revenues shares	1,440,134	844,252	3,425,030
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	305,286	135,640	372,448
Non Wage	286,296	56,988	307,799
Development Expenditure			
Domestic Development	848,552	330,568	2,744,783
Donor Development	0	0	0
Total Expenditure	1,440,134	523,196	3,425,030

Narrative of Workplan Revenues and Expenditure

Community Based Services Department's Budget for 2018-18 FY is 3.42 Billion Uganda Shillings, a notable increase of the budget by 134% from the last FY, 2017/18. This budget increase is due to additional special Government Projects of Uganda Women Entrepreneurs Project and Youth Livelihood Programs. The budget will be spent in supporting the Women and Youth in Local Economic Initiatives to raise HouseHold Incomes in the District.

This budget will support a significant proportion of the spacial interest groups but also sustain already existing programs. The Department will support the construction of community centres as well.

Vote:503 Arua District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	232,737	204,063	349,088
District Unconditional Grant (Non-Wage)	96,851	20,783	78,185
District Unconditional Grant (Wage)	45,531	34,148	57,694
Locally Raised Revenues	54,000	132,000	184,749
Multi-Sectoral Transfers to LLGs_NonWage	36,355	17,132	28,460
Development Revenues	134,773	166,472	144,394
District Discretionary Development Equalization Grant	94,441	133,077	130,164
Multi-Sectoral Transfers to LLGs_Gou	40,332	33,395	14,230
Total Revenues shares	367,509	370,535	493,482
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,531	11,395	57,694
Non Wage	187,206	167,969	291,394
Development Expenditure			
Domestic Development	134,773	166,472	144,394
Donor Development	0	0	0
Total Expenditure	367,509	345,835	493,482

Narrative of Workplan Revenues and Expenditure

The Planning Department budget for 2018-19 FY stands at 493 Million Uganda Shillings. The Budget increased by 34.2% from that of 2017/18 FY. The budget increase is attributed to new demands on the department which form the priority for 2018-2018 FY. These priorities among others include; Retooling Office facilities (HR and Engineering) that were renovated last FY, Scaling up of multisectoral monitoring activities, Mid Term Review of the DDP II in 2018, implementation of Social accountability, implementation of the LED Policy through capacity building of the primary sectors, facilitating Statistical demographic data management.

Implementation of the Planning Tools in all the 26 LLGs

Vote:503 Arua District

FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	88,378	60,322	105,001
District Unconditional Grant (Non-Wage)	9,319	6,989	18,189
District Unconditional Grant (Wage)	49,136	36,852	59,950
Locally Raised Revenues	29,923	16,481	26,861
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	88,378	60,322	105,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,136	36,852	59,950
Non Wage	39,242	20,454	45,050
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	88,378	57,306	105,001

Narrative of Workplan Revenues and Expenditure

Audit Department planned for 105.001 Million Uganda Shillings for 2018/19 FY. This budget will be realised through the CG Transfers and Locally raised Revenues. A budget increase 18% from that of last FY was registered. This increase in the budget will be utilised in the express delivery of Audit function in the Auditable areas or facilities across the District. All Government Institutions and facilities that receive government funds will be audited during the FY 2018-19.

Vote:503 Arua District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
<i>Programme: 13 81 District and Urban Administration</i>			
<i>Class Of OutPut: Higher LG Services</i>			
<i>OutPut: 13 81 01 Operation of the Administration Department</i>			
Non Standard Outputs:	All staff paid montly salaries; office requirements procured;	All staff paid montly salaries; office requirements procured;All staff paid montly salaries; office requirements procured;All staff paid montly salaries; office requirements procured;	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
	Wage Rec't: 1,125,270	843,953	1,479,481
	Non Wage Rec't: 127,226	95,420	6,502,820
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 1,252,496	939,372	7,982,301

Vote:503 Arua District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	60District wide	60District wide60District wide60District wide	60Parish chiefs recruited Agricultural Officers recruited Community Development Officers Recruited Accounts assistant recruited Education Assistants recruited Animal Husbandry officers recruited	
%age of pensioners paid by 28th of every month	90District wide	90District wide90District wide90District wide	90All pensioners paid by 28th of every month Pension arrears paid	
%age of staff appraised	90District wide	30District wide60District wide90District wide	90Performance plans filled Quarterly performance plans reviewed Annual performance plans assessed	
%age of staff whose salaries are paid by 28th of every month	95District wide	96District wide96District wide96District wide	95All staff salaries paid by 28th of every month Salary arrears paid	
Non Standard Outputs:	All pensioners paid monthly pensions. All verified salary arraers and gratuity paid	All pensioners paid monthly pensions. All verified salary arraers and gratuity paidAll pensioners paid monthly pensions. All verified salary arraers and gratuity paidAll pensioners paid monthly pensions. All verified salary arraers and gratuity paid	Office Stationery supplied Staff welfare provided Travels facilitated Staff motivatedSupply of assorted office stationery Provision of staff welfare Travel inland Allowances	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	6,051,303	4,538,478	15,883
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	6,051,303	4,538,478	15,883

Vote:503 Arua District

FY 2018/19

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes	District headquarters	yes	District headquarters	yes	District headquarters	yes	District headquarters
No. (and type) of capacity building sessions undertaken	242	staff supported to undertake cert in Adminstartive Law at LDC; 5 staff supported to pursue PGD/certificate at UMI, staff supported to Nsamizi in Mpigi	242	staff supported to undertake cert in Adminstartive Law at LDC; 5 staff supported to pursue PGD/certificate at UMI, staff supported to Nsamizi in Mpigi	242	staff supported to undertake cert in Adminstartive Law at LDC; 5 staff supported to pursue PGD/certificate at UMI, staff supported to Nsamizi in Mpigi	242	staff supported to undertake cert in Adminstartive Law at LDC; 5 staff supported to pursue PGD/certificate at UMI, staff supported to Nsamizi in Mpigi
Non Standard Outputs:					N/A			
	Wage Rec't:		0		0		0	0
	Non Wage Rec't:		0		0		0	0
	Domestic Dev't:	214,000		160,500				0
	Donor Dev't:	0		0				0
	Total For KeyOutput	214,000		160,500				0

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	All 26 sub counties supervised	All 26 sub counties supervised	All 26 sub counties supervised	All 26 sub counties supervised	Supervision reports in place
					Mentoring sessions conducted
					Projects monitored
					Meetings conducted
					Holding meetings for sub county TPC with office of CAO
					Carrying out monitoring activities on the various government programmes in the sub county
	Wage Rec't:	0		0	0
	Non Wage Rec't:	20,000		15,000	27,145
	Domestic Dev't:	0		0	0
	Donor Dev't:	0		0	0
	Total For KeyOutput	20,000		15,000	27,145

Vote:503 Arua District

FY 2018/19

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:			Public information disseminated Website updated Press conferences held Radio Talk shows held Announcements and spot messages made Staff welfare provided Newsletters produced and distributedRadio talk shows Radio spot messages website updates news releases Inland travel Producing Newsletters
	Wage Rec't:	0	0
	Non Wage Rec't:	0	15,008
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	0	15,008

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	NUSAF III sub projects implemented		N/AN/A
	Wage Rec't:	0	0
	Non Wage Rec't:	0	23,392
	Domestic Dev't:	4,500,000	3,375,000
	Donor Dev't:	0	0
	Total For KeyOutput	4,500,000	3,375,000

Vote:503 Arua District

FY 2018/19

OutPut: 13 81 09 Payroll and Human Resource Management Systems

Non Standard Outputs:	Monthly pay change report prepared and submitted to MoPS	Monthly pay change report prepared and submitted to MoPS	Monthly payroll register printed and distributed	Monthly pay change report prepared and submitted to MoPS	Monthly pay change report prepared and submitted to MoPS	Monthly payroll register printed and distributed	Monthly pay change report prepared and submitted to MoPS	Monthly payroll register printed and distributed	Monthly pay change report prepared and submitted to MoPS	Monthly payroll register printed and distributed	Monthly pay change report prepared and submitted to MoPS	Monthly payroll register printed and distributed	Monthly pay change report prepared and submitted to MoPS	Monthly payroll register printed and distributed
	Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0	0	0
	Non Wage Rec't:	32,000	24,000	58,608										
	Domestic Dev't:	0	0	0										
	Donor Dev't:	0	0	0										
	Total For KeyOutput	32,000	24,000	58,608										

OutPut: 13 81 11 Records Management Services

Non Standard Outputs:				secretarial services improved				Letters delivered Courier					services office stationary				supplies
	Wage Rec't:	0	0	0				0					0				0
	Non Wage Rec't:	0	0	13,755				0					0				0
	Domestic Dev't:	0	0	0				0					0				0
	Donor Dev't:	0	0	0				0					0				0
	Total For KeyOutput	0	0	13,755				0					0				0

Class Of OutPut: Capital Purchases

Vote:503 Arua District

FY 2018/19

OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	N/A		Development Projects implemented in the district Contract staff salaries paid Development Projects monitored and supervised Staff supported to attain higher qualifications Implementation of planned projects Field visits Payment of wages Payment of tuition fees
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	40,000	30,000	4,690,000
Donor Dev't:	0	0	19,369,329
Total For KeyOutput	40,000	30,000	24,059,329
Wage Rec't:	1,125,270	843,953	1,479,481
Non Wage Rec't:	6,230,530	4,672,897	6,656,611
Domestic Dev't:	4,754,000	3,565,500	4,690,000
Donor Dev't:	0	0	19,369,329
Total For WorkPlan	12,109,800	9,082,350	32,195,420

Vote:503 Arua District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

OutPut: 14 81 01LG Financial Management services

Non Standard Outputs:	Salaries paid promptly, Monitoring reports prepared and submitted to CAO, Revenue performance reports also prepared. Salaries paid promptly, Monitoring reports prepared and submitted to CAO, Revenue performance reports also prepared.	Salaries paid promptly, Monitoring reports prepared and submitted to CAO, Revenue performance reports also prepared.Salaries paid promptly, Monitoring reports prepared and submitted to CAO, Revenue performance reports also prepared.Salaries paid promptly, Monitoring reports prepared and submitted to CAO, Revenue performance reports also prepared.	Payment of staff salaries Supervision of staff and monitoringVerification of pay roll; Staff paid Visits to all the 26 sub counties of the District Supervision and monitoring reports prepared
	Wage Rec't: 219,454	164,589	267,753
	Non Wage Rec't: 56,100	42,075	53,202
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 275,554	206,664	320,955

Vote:503 Arua District

FY 2018/19

OutPut: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	100000Collected from Peri Urban subcounties of Pajulu, Oluko and Aroi	25000Collected from Peri Urban subcounties of Pajulu, Oluko and Aroi25000Collected from Peri Urban subcounties of Pajulu, Oluko and Aroi25000Collected from Peri Urban subcounties of Pajulu, Oluko and Aroi	25Collection of tax from the Peri Urban sub counties of Manibe, Dadamu, Pajulu, Oluko and Aroi
Value of LG service tax collection	150000000LST deducted from payroll employees and people in gainful memployment assesd in the sub counties of Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini	37500000LST deducted from payroll employees and people in gainful memployment assesd in the sub counties of Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu,37500000LST deducted from payroll employees and people in gainful memployment assesd in the sub counties of Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu,37500000LST deducted from payroll employees and people in gainful memployment assesd in the sub counties of Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu,	10000LST deducted from payroll employees and people in gainful memployment assesd in the sub counties of Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi,Ewanga, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini
Non Standard Outputs:		N/A	Local Revenue Enhancement Plan (LREP) Valuation of Market Reports Monitoring and supervision ReportsField visits Enumeration and assessment of revenue sources Monitoring and supervision carried
	Wage Rec't: 0	0	0
	Non Wage Rec't: 18,050	13,538	17,050
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	18,050	13,538	17,050

Vote:503 Arua District

FY 2018/19

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	N/A	Annual Work plans and Budgets prepared Budget conferences Compilation of the Work plan and Budget documents Council meetings held for laying and approval of work plan and budget	
Wage Rec't:	0	0	0
Non Wage Rec't:	22,502	16,577	22,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	22,502	16,577	22,000

OutPut: 14 81 04 LG Expenditure management Services

Non Standard Outputs:		Budget performance reports Compilation of reports Computer consumables bought Stationary procured Field visits	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	9,850
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	9,850

Vote:503 Arua District

FY 2018/19

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2017Preparation and submission of final accounts to OAG, discussion of management letter with OAG in Kampala, Routine Inspection of accounts in all the sub counties of ;Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Ariv	31/08/2017Preparation and submission of final accounts to OAG, discussion of management letter with OAG in Kampala, Routine Inspection of accounts in all the sub counties ofNANA	2018-08-31Preparation and submission of final accounts to OAG, discussion of management letter with OAG in Kampala, Routine Inspection of accounts in all the sub counties of ;Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu
Non Standard Outputs:		N/A	Annual Accounts Half year accountsField visits to collect data on projects Documentation of accounting information Stationary procured Computer consumables Binding services
Wage Rec't:	0	0	0
Non Wage Rec't:	39,750	29,813	10,648
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	39,750	29,813	10,648

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:			Fuel Procured Electricity paid IFMS consumables procuredFuel bill paid Electricity bills settled Computers loaded with Anti virus updates UPS batteries replaced Internet bundles procured
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	30,000

Vote:503 Arua District

FY 2018/19

OutPut: 14 81 08Sector Management and Monitoring

Non Standard Outputs:

Mentoring and supervision
MonitoringBuild staff capacity
in accounting and Local revenue
management Field visits carried
out

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	13,250
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	13,250
Wage Rec't:	219,454	164,589	267,753
Non Wage Rec't:	136,402	102,003	156,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	355,856	266,592	423,753

Vote:503 Arua District

FY 2018/19

WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

OutPut: 13 82 01LG Council Adminstration services

Non Standard Outputs:	40 staff monthly salaries and wages paid. 8 Council sittings. 14 DEC meetings, 36 Standing Committee meetings. 6 Business Committee meetings to be held . 30 travels for official duties conducted , Stationery, fuel procured , vehicle maintained, proje pay 40 Salaries for 12 months. To hold 8 council minutes, 36 Standing Committee meetings produced, 14 DEC meetigs and produce minutes , allowances paid, vehicles rapair, fuel procurement. 8 minitorings to be conducted and reports compiled.	40 staff monthly salaries and wages paid. 2Council sittings. 3 DEC meetings, 9 Standing Committee meetings. 2 Business Committee meetings. 8 travels for official duties, Stationery, fuel, vehicle40 staff monthly salaries and wages paid. 2Council sittings. 3 DEC meetings, 9 Standing Committee meetings. 2 Business Committee meetings. 8 travels for official duties, Stationery, fuel, vehicle40 staff monthly salaries and wages paid. 2Council sittings. 3 DEC meetings, 9 Standing Committee meetings. 2 Business Committee meetings. 8 travels for official duties, Stationery, fuel, vehicle	Pay Staff salaries paid Welfare of staff maintained Office supplies made available. Council, DEC, Business Committees and Standing committee meetings, minutes, reportsPayment of salaries for staff, honoraria and monthly emoluments to political leaders. ex-gratia, hold council, DEC, Business Committee and Standing Committee meetings, write minutes and pay allowances . pay annual subscriptions. \Pay for travels of DEC members, Speakers and Council Secretariat staff. Provision of cleaning services, office tea, and other needs. Purchase of office stationery and small office equipments
	Wage Rec't: 323,183	242,388	400,823
	Non Wage Rec't: 601,209	454,195	896,071
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	924,393	696,583	1,296,894

Vote:503 Arua District

FY 2018/19

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	Publicity for various works done 4 times for services and supplies. 3 Tonners, assortment of stationry. Maintenanc eof office equipment acquired. Tea and refreshments provided. 8 Contracts Committee meetings held. Ensure feed back. 4 adverts. 3 toners. Services and supplies provided. Assortment of stationery to be bought. Tea and refreshments provided. 8 contracts Committee meetings. Feed backs.	Provide publicity 1 times for various works, services and supplies. 1 Tonners, assortment of stationry. Maintenanc eof office equipment. Cater for tea and refreshments. 2 Contracts Committee meetings heldProvide publicity 1 times for various works, services and supplies. 1 Tonners, assortment of stationry. Maintenanc eof office equipment. Cater for tea and refreshments. 2 Contracts Committee meetings heldProvide publicity 1 times for various works, services and supplies. 1 Tonners, assortment of stationry. Maintenanc eof office equipment. Cater for tea and refreshments. 2 Contracts Committee meetings held	Contracts awarded Contracts committee meetings held Reports prepared and submitted to PPDA. Staff welfare maintained Office supplies provided Evaluation meetings facilitated Provision of publicity for the various works ,services and supplies Provision of Office tea, cleaning services . Purchase of office stationery and other office supplies. compilation of minutes. Reports printed. Pay allowances. undertake evaluation of bids. pay staff salaries and alllowances.
	Wage Rec't: 0	0	0
	Non Wage Rec't: 45,342	34,007	33,032
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	45,342	34,007	33,032

Vote:503 Arua District

FY 2018/19

OutPut: 13 82 03LG staff recruitment services

<p>Non Standard Outputs:</p>	<p>Adverts and Public Relations undertaken. Recruitment of staff done. Staff salaries paid. Salaries for DSC Chairperson paid. Fuel and lubricants for official work procured. Workshops and seminars attended . Subscriptions done. Welfare and entertainment</p> <p>Adverts and Public Relations (4). Recruitment of staff. Staff salaries (6). Salaries for DSC Chairperson (12). Fuel and lubricants for official work. Workshops and seminars. Subscriptions. Welfare and entertainment (4). Allowances and other expenses pa</p>	<p>Adverts and Public Relations. Recruitment of staff. Staff salaries. Salaries for DSC Chairperson. Fuel and lubricants for official work. Workshops and seminars. Subscriptions. Welfare Adverts and Public Relations. Recruitment of staff. Staff salaries. Salaries for DSC Chairperson. Fuel and lubricants for official work. Workshops and seminars. Subscriptions. Welfare Adverts and Public Relations. Recruitment of staff. Staff salaries. Salaries for DSC Chairperson. Fuel and lubricants for official work. Workshops and seminars. Subscriptions. Welfare</p>	<p>Minutes held, quarterly reports compiled and delivered. recruitment, confirmation promotions, disciplinary actions undertaken. Allowances paid. welfare catered for. \utility bills paid. maintenance of equipment and vehicles done. hold meetings and write Minutes , compile quarterly reports and deliver them. recruit, confirm promote, discipline staff.. Pay allowances . Cater for staff welfare.. Pay\utility bills. Maintain equipment and vehicles..</p>
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 124,868</p> <p>Domestic Dev't: 0</p> <p>Donor Dev't: 0</p> <p>Total For KeyOutput 124,868</p>	<p>0</p> <p>93,651</p> <p>0</p> <p>0</p> <p>93,651</p>	<p>0</p> <p>75,328</p> <p>0</p> <p>0</p> <p>75,328</p>

Vote:503 Arua District

FY 2018/19

OutPut: 13 82 04LG Land management services

<p>Non Standard Outputs:</p>	<p>District Land Board meetings. Submisison of Land Board minutes to MLHUD. Strengthen the capscity of the drawing room. Meet office operational costs. Public awareness on public policy. Strengthen functionality of Area Land Committees District Land Board meetings. Submisison of Land Board minutes to MLHUD. Strengthen the capacity of the drawing room. Meet office operational costs. Public awareness on public policy. Strengthen functionality of Area Land Committees. Repirts compiled</p>	<p>4 meetings Hold meetings, write minutes and compile quarterly reports to be delivered to the regional office.</p>
<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 65,200</p> <p>Domestic Dev't: 0</p> <p>Donor Dev't: 0</p> <p>Total For KeyOutput 65,200</p>	<p>0</p> <p>48,899</p> <p>0</p> <p>0</p> <p>48,899</p>	<p>0</p> <p>33,200</p> <p>0</p> <p>0</p> <p>33,200</p>

Vote:503 Arua District

FY 2018/19

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	10PAC meting held. PAC reports . Verification of government projects (monitoring) to ensure value for money done. Accountability for Government resources achieved. Travels for official duties undertaken. Operational costs met. PAC minutes, reports and oth	2PAC metings. PAC reports . Verification of government projects to ensure value for money. Accountability for Government resources. Travels for official duties. Operational costs.3PAC metings. PAC reports . Verification of government projects to ensure value for money. Accountability for Government resources. Travels for official duties. Operational costs.3PAC metings. PAC reports . Verification of government projects to ensure value for money. Accountability for Government resources. Travels for official duties. Operational costs.	88 LGPAC meetings held, minutes produced, report complied and delivered to the stakeholders. allowances paid for meetings and travels.
Non Standard Outputs:	PAC metings. PAC reports . Verification of government projects to ensure value for money. Accountability for Government resources. Travels for official duties. Operational costs. Preparation of PAC minutes, reports and other official documents. 10 PAC metings held, minutes produced. 4 reports compiled and submitted to MoLG. Government projects verified through monitoring to ensure value for money (2 times). Accountability for Government resources. Travels for official duties. Operational c	PAC metings. PAC reports . Verification of government projects to ensure value for money. Accountability for Government resources. Travels for official duties. Operational costs.PAC metings. PAC reports . Verification of government projects to ensure value for money. Accountability for Government resources. Travels for official duties. Operational costs.PAC metings. PAC reports . Verification of government projects to ensure value for money. Accountability for Government resources. Travels for official duties. Operational costs.	8 LGPAC meetings, 4 quarterly reports, 2 reports arising from Special investigations. Reports handled include those for the Auditor General, Internal Audit department, Special Investigations, IGG e.tc. Monitor to assess Value for money for projects undertaken by district and LLGs.Hold 8 LGPAC meetings, write minutes, compile quarterly reports and delivered. Monitor to assess Value for money for projects undertaken by district and LLGs.
	Wage Rec't: 0	0	0
	Non Wage Rec't: 31,000	23,250	19,800
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 31,000	23,250	19,800

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Executive monitoring in all sub counties done and reports compiled. Under take field visits to government projects and compile reports.		
	Wage Rec't: 0	0	0
	Non Wage Rec't: 65,496	49,122	0
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 65,496	49,122	0

Vote:503 Arua District

FY 2018/19

Wage Rec't:	323,183	242,388	400,823
Non Wage Rec't:	933,115	703,124	1,057,431
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	1,256,298	945,511	1,458,254

Vote:503 Arua District

FY 2018/19

WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

OutPut: 01 81 01Extension Worker Services

Non Standard Outputs:			N/AN/A	
	Wage Rec't:	0	0	723,848
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	0	0	723,848

Class Of OutPut: Capital Purchases

Vote:503 Arua District

FY 2018/19

OutPut: 01 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:

Sprinkler Irrigation equipment procured
 Flush toilet constructed at Lab
 Motorcycles supplied for extension workers
 Demonstration equipment, Units and Kits procured and set
 Model farmers established and extension services provided
 Basic agricultural statistics collected and submitted to District and MAAIF
 Priority commodities promoted
 Farmer organizations profiled and registered
 Capacity of extension workers build
 Capital investments monitored, supervised and appraised
 Supply of assorted machinery, equipment, cultivated assets, and materials to various sub-counties
 Construction of a flush toilet at Veterinary Laboratory
 Premises
 Agricultural statistics collected by district and sub county staff
 Profiling and registration of farmers and farmer groups
 Motorcycles procured for extension workers capital development projects
 monitoring by the political and technical officers
 Livestock demos established
 Demos for fisheries and aquaculture established
 Setting up of plant clinic, and demonstrations

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	2,726,375
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,726,375

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

Educational Learning Exchange visits
 20 field visits to 13 sub-counties on supervision
 Monitoring, supervision and inspections
 Educational Learning Exchange visits
 1 monitoring of production projects
 20 field visits to 13 sub-counties on supervision
 Monitoring, supervision and inspections
 1 monitoring of production projects
 1 educational exchange visit for learning new technologies in other parts of Uganda
 20 field visits to 13 sub-counties on supervision
 1 monitoring of production projects

Wage Rec't:	523,741	392,806	0
Non Wage Rec't:	43,437	35,209	0

Vote:503 Arua District

FY 2018/19

Domestic Dev't:	119,190	89,393	0
Donor Dev't:	2,400,000	1,800,000	0
Total For KeyOutput	3,086,368	2,317,407	0

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	supervision and monitoring of inputs supplied under OWC, PMG and other NGOs for agricultural production and productivity improvement Field visits, trainings and backstopping on Good Agronomic Practices	24 Routine supervision and monitoring of inputs supplied under OWC, PMG and other NGOs for agricultural production and productivity improvement in 28 sub-counties Procurement process for Passion Fruit and Pineapple Demonstration Plant Clinic operatis24 Routine supervision and monitoring of inputs supplied under OWC, PMG and other NGOs for agricultural production and productivity improvement in 28 sub-counties Backstopping of 4 Adaptive Demonstrations for Pineapple and Passion Fruits Plant Clini24 Routine supervision and monitoring of inputs supplied under OWC, PMG and other NGOs for agricultural production and productivity improvement in 28 sub-counties Plant Clinic operations		
Wage Rec't:	0	0	0	
Non Wage Rec't:	26,500	19,875	0	
Domestic Dev't:	55,000	41,250	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	81,500	61,125	0	

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:	Fisheries regulations enforcement enforced Trainings carried out Exposure visit carried out Fish seeds stocked in Ponds and Cages List of Fish traders and farmers Fish hatchery accessories procured Fish shade and value addition facilities constructed Number of monitoring carried outInspection of licences Registration of Fishers and Fish traders Registration for issuance of annual licenses Inspection of traders of immature fish back stopping on fish business inspections at border markets Extension services on aquaculture and Beach management, constructions and stocking of fish ponds and cages, exposure visits for learning fish farming monitoring
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Vote:503 Arua District

FY 2018/19

			and evaluation
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	70,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	70,600

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	monitoring, supervision and inspections in 11 sub-counties practicing aquaculture by use of fish ponds and cages field visits and backstopping, training of farmers on good harvesting practices and post harvest handling of fish	monitoring, supervision and inspections in 11 sub-counties practicing aquaculture by use of fish ponds and cagesmonitoring, supervision and inspections in 11 sub-counties practicing aquaculture by use of fish ponds and cagesmonitoring, supervision and inspections in 11 sub-counties practicing aquaculture by use of fish ponds and cages	Extension and advisory services provided Plant clinics established Coffee show done Crop disease control and regulation enforcement reports; Monitoring and evaluation carried out Number of disease such and surveillance carried Capacity of extension staff developed Number of farmers adopting new technologies and innovations Priority commodities promoted farmer organizations profiled and registered Inspection of planting materials and seeds for quality assurance Disease surveillance and reporting plant clinics to identify diseases and institute control measures procure clean planting materials monitoring and evaluation distribution of critical farm inputs and value addition equipment
Wage Rec't:	0	0	0
Non Wage Rec't:	14,000	10,500	150,693
Domestic Dev't:	50,000	37,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	64,000	48,000	150,693

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:			Basic Agricultural Statistics collected, analyzed and shared Agricultural data collection for livestock, fisheries and crop Data collection on value addition facilities, water for production, infrastructure, demonstration and demo farmers Collection of data on Total yield per unit area Acreage of land opened and planted Value addition equipment in operation Number of irrigation facilities functional Data collection on crop and livestock production / yields Data collection on households, food and nutrition security
Wage Rec't:	0	0	0

Vote:503 Arua District

FY 2018/19

Non Wage Rec't:	0	0	83,981
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	83,981

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

Non Standard Outputs:	monitoring, supervision and training of communities field visits and setting of tsetse traps and counting of flies trapped to ascertain the level of tsetse fly intensity	Omugo, Uriama, Odupi, Rhino Camp, Rigbo sub-countiesOmugo, Uriama, Odupi Rhino Camp, Rigbo sub-countiesOmugo, Uriama, Odupi Rhino Camp, Rigbo sub-counties	Monitoring and inspection of tsetse traps deployed Establishment of productive insect enterprises- Apiculture Field visits to sub counties where traps are deployed Setting up, and backstopping on beekeeping
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	24,000
Domestic Dev't:	30,000	22,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	34,000	25,500	24,000

OutPut: 01 82 08Sector Capacity Development

Non Standard Outputs:	procurement of 10 motorcycles for field activities for Veterinary, fisheries, crop and production Procurement of 2 Laptop and 3 Desktop computers for Production staff Field visits for monitoring and supervision, enforcement of agricultural regulations and laws, report preparation enhancement	nanaprocurement of 10 motorcycles for field activities for Veterinary, fisheries, crop and production Procurement of 2 Laptop and 3 Desktop computers for Production staff	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	80,000	60,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	80,000	60,000	0

Vote:503 Arua District

FY 2018/19

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	monitroning, supervision and inspections in all the 28 sub-counties	monitroning, supervision and inspections in all the 28 sub-counties		
	Disease surveillence and monthly reporting field visits, laboratory examinations, report writing	Disease surveillence and monthly reportingmonitroning, supervision and inspections in all the 28 sub-counties		
		Disease surveillence and monthly reportingmonitroning, supervision and inspections in all the 28 sub-counties		
		Disease surveillence and monthly reporting		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	17,000	12,750	0
	Domestic Dev't:	50,000	37,500	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	67,000	50,250	0

Vote:503 Arua District

FY 2018/19

OutPut: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

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

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	95,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	95,000

Vote:503 Arua District

FY 2018/19

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:

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

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	104,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	104,000

Class Of OutPut: Capital Purchases

Vote:503 Arua District

FY 2018/19

OutPut: 01 82 72Administrative Capital

Non Standard Outputs:	flash toilet constructed at Production Office Procurement of contractor and construction of 3 stanch flash toilet	naflash toilet constructed at Production Officena	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	30,000	22,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	0

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	20 sets of portable sprinckler irrigation equipment for demonstration at farmer level in 15 sub-counties Procurement of irrigation equipments	nana20 sets of portable sprinckler irrigation equipment for demonstration at farmer level in 15 sub-counties	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	300,000	223,367	0
Donor Dev't:	0	0	0
Total For KeyOutput	300,000	223,367	0

OutPut: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:	supervision and monitoring of rennovation and equiping inspections by Engineers and technical staff and making progress reports		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	30,000	22,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	0

Vote:503 Arua District

FY 2018/19

OutPut: 01 82 85Crop marketing facility construction

Non Standard Outputs:	Monitoring and supervision of the constructon work field visits and report making	Monitoring and supervision of the constructon work Okubani Market in Ogoko sub-countyMonitoring and supervision of the constructon work Okubani Market in Ogoko sub-countyMonitoring and supervision of the constructon work Okubani Market in Ogoko sub-county		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	98,000	73,500	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	98,000	73,500	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

OutPut: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	2half yearly meetings on trade sensitization	0na1half yearly meetings on trade sensitization0na	Number of sensitization meetings carried out trade development and promotion services
Non Standard Outputs:	supervision and monitoring field visits to Growth centers	supervision and monitoring in 26 sub-contiessupervision and monitoring in 26 sub-contiessupervision and monitoring in 26 sub-conties	Number of monitoring and evaluations carried out Number of supervisions and inspections carried outMonitoring and evaluation exercise Supervision and inspection services at trade premises
	Wage Rec't:	0	0
	Non Wage Rec't:	5,000	3,750
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	5,000	3,750

Vote:503 Arua District

FY 2018/19

OutPut: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	2Fruit and honey value addition enterprises in Arua town	0na1Fruit and honey value addition enterprises in Arua town1Fruit and honey value addition enterprises in Arua town	Number of value addition enterprises with UNBS quality standards
Non Standard Outputs:	monitorting and supervision of the businesses regular inspections for quality issues	monitorting and supervision of the businessesmonitorting and supervision of the businessesmonitorting and supervision of the businesses	Number of monitoring and evaluations Number of supervisions and inspections Monitoring and evaluation carried out Supervision and inspections carried out
Wage Rec't:	0	0	0
Non Wage Rec't:	2,672	2,004	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,672	2,004	4,000

OutPut: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	3Grain, cassava and simsim producer groups	1Grain, cassava and simsim producer groups1Grain, cassava and simsim producer groups1Grain, cassava and simsim producer groups	Number of Grain, cassava, fruit and sesame groups linked to market
Non Standard Outputs:	supervision and monotiring of price in the markets and shops field visits to collect data	supervision and monotiring of price in the markets and shopssupervision and monotiring of price in the markets and shopssupervision and monotiring of price in the markets and shops	Number of monitoring and evaluations carried Number of supervisions and inspections carried out Monitoring and evaluation supervision and inspections
Wage Rec't:	0	0	0
Non Wage Rec't:	25,000	18,750	3,885
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,000	18,750	3,885

Vote:503 Arua District

FY 2018/19

OutPut: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	supervision and monitoring of the cooperative activities field visits and trainings	supervision and monitoring of the cooperative activities supervision and monitoring of the cooperative activities supervision and monitoring of the cooperative activities	Monitoring and supervision Field visits
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	10,000

OutPut: 01 83 05 Tourism Promotional Services

Non Standard Outputs:			Number of tourism promotion activities carried out Number of monitoring carried out Tourism promotions carried out in selected tourist attraction sites in the district Monitoring and evaluations
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	10,000
Wage Rec't:	523,741	392,806	723,848
Non Wage Rec't:	147,609	113,337	564,159
Domestic Dev't:	842,190	630,010	2,726,375
Donor Dev't:	2,400,000	1,800,000	0
Total For WorkPlan	3,913,540	2,936,153	4,014,382

Vote:503 Arua District

FY 2018/19

WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services

OutPut: 08 81 01Public Health Promotion

Non Standard Outputs:	Staff salaries paid to all staff in the district and all Planned EPI activities conducted na	Staff salaries paid to all staff in the district and all Planned EPI activities conducted	Staff salaries paid to all staff in the district and all Planned EPI activities conducted	
	Wage Rec't:	0	3,202,290	0
	Non Wage Rec't:	2,673,495	2,005,121	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	1,335,107	996,757	0
	Total For KeyOutput	4,008,602	6,204,168	0

OutPut: 08 81 04District Hospital Services

Non Standard Outputs:		N/A		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	809,791	607,347	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	809,791	607,347	0

OutPut: 08 81 06District healthcare management services

Non Standard Outputs:	NUMBER OF HAND WASHING FACILITIES CONSTRUCTED NO. OF PIT LATRINES CONSTRUCTED NUMBER OF VILLAGES DECLARED ODF Conduct community sensitisation.Carry out inspection of households. Conduct home improvement campaigns. Implement community led total sanitation		Staff salaries paid and District health services well managed Prompt payment of staff salaries Supervision and monitoring of health services	
	Wage Rec't:	0	0	6,399,321
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	86,425	64,818	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	86,425	64,818	6,399,321

Class Of OutPut: Lower Local Services

Vote:503 Arua District

FY 2018/19

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	390KULUVA HOSPITAL, ORIAJINI HOSPITAL, ARIPEA HCIII, OTUMBARI HCIII, EDIOFE HCIII, ST. LUKE KATIYI HCIII, ST. FRANCIS OCODRI HCIII, ANYIRIBU HCIII, ULEPPI PARISH DISPENSARY, OJEE ADUMI HCIII, ANYAVU HCII	99KULUVA HOSPITAL, ORIAJINI HOSPITAL, ARIPEA HCIII, OTUMBARI HCIII, EDIOFE HCIII, ST. LUKE KATIYI HCIII, ST. FRANCIS OCODRI HCIII, ANYIRIBU HCIII, ULEPPI PARISH DISPENSARY, OJEE ADUMI HCIII, ANYAVU HCII99KULUVA HOSPITAL, ORIAJINI HOSPITAL, ARIPEA HCIII, OTUMBARI HCIII, EDIOFE HCIII, ST. LUKE KATIYI HCIII, ST. FRANCIS OCODRI HCIII, ANYIRIBU HCIII, ULEPPI PARISH DISPENSARY, OJEE ADUMI HCIII, ANYAVU HCII99KULUVA HOSPITAL, ORIAJINI HOSPITAL, ARIPEA HCIII, OTUMBARI HCIII, EDIOFE HCIII, ST. LUKE KATIYI HCIII, ST. FRANCIS OCODRI HCIII, ANYIRIBU HCIII, ULEPPI PARISH DISPENSARY, OJEE ADUMI HCIII, ANYAVU HCII	390Deliveries conducted by health staff in the facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200KULUVA HOSPITAL, ORIAJINI HOSPITAL, ARIPEA HCIII, OTUMBARI HCIII, EDIOFE HCIII, ST. LUKE KATIYI HCIII, ST. FRANCIS OCODRI HCIII, ANYIRIBU HCIII, ULEPPI PARISH DISPENSARY, OJEE ADUMI HCIII, ANYAVU HCII	300KULUVA HOSPITAL, ORIAJINI HOSPITAL, ARIPEA HCIII, OTUMBARI HCIII, EDIOFE HCIII, ST. LUKE KATIYI HCIII, ST. FRANCIS OCODRI HCIII, ANYIRIBU HCIII, ULEPPI PARISH DISPENSARY, OJEE ADUMI HCIII, ANYAVU HCII300KULUVA HOSPITAL, ORIAJINI HOSPITAL, ARIPEA HCIII, OTUMBARI HCIII, EDIOFE HCIII, ST. LUKE KATIYI HCIII, ST. FRANCIS OCODRI HCIII, ANYIRIBU HCIII, ULEPPI PARISH DISPENSARY, OJEE ADUMI HCIII, ANYAVU HCII300KULUVA HOSPITAL, ORIAJINI HOSPITAL, ARIPEA HCIII, OTUMBARI HCIII, EDIOFE HCIII, ST. LUKE KATIYI HCIII, ST. FRANCIS OCODRI HCIII, ANYIRIBU HCIII, ULEPPI PARISH DISPENSARY, OJEE ADUMI HCIII, ANYAVU HCII	1200All children under one year are fully immunised

Vote:503 Arua District

FY 2018/19

Number of inpatients that visited the NGO Basic health facilities	20000KULUVA HOSPITAL, ORIAJINI HOSPITAL, ARIPEA HCIII, OTUMBARI HCIII, EDIOFE HCIII, ST. LUKE KATIYI HCIII, ST. FRANCIS OCODRI HCIII, ANYIRIBU HCIII, ULEPPI PARISH DISPENSARY, OJEE ADUMI HCIII, ANYAVU HCII	5000KULUVA HOSPITAL, ORIAJINI HOSPITAL, ARIPEA HCIII, OTUMBARI HCIII, EDIOFE HCIII, ST. LUKE KATIYI HCIII, ST. FRANCIS OCODRI HCIII, ANYIRIBU HCIII, ULEPPI PARISH DISPENSARY, OJEE ADUMI HCIII, ANYAVU HCII5000KULUVA HOSPITAL, ORIAJINI HOSPITAL, ARIPEA HCIII, OTUMBARI HCIII, EDIOFE HCIII, ST. LUKE KATIYI HCIII, ST. FRANCIS OCODRI HCIII, ANYIRIBU HCIII, ULEPPI PARISH DISPENSARY, OJEE ADUMI HCIII, ANYAVU HCII	20000Support to inpatient services, support to community supervision by health staff,
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Number of outpatients that visited the NGO Basic health facilities	10000KULUVA HOSPITAL, ORIAJINI HOSPITAL, ARIPEA HCIII, OTUMBARI HCIII, EDIOFE HCIII, ST. LUKE KATIYI HCIII, ST. FRANCIS OCODRI HCIII, ANYIRIBU HCIII, ULEPPI PARISH DISPENSARY, OJEE ADUMI HCIII, ANYAVU HCII	25000KULUVA HOSPITAL, ORIAJINI HOSPITAL, ARIPEA HCIII, OTUMBARI HCIII, EDIOFE HCIII, ST. LUKE KATIYI HCIII, ST. FRANCIS OCODRI HCIII, ANYIRIBU HCIII, ULEPPI PARISH DISPENSARY, OJEE ADUMI HCIII, ANYAVU HCII25000KULUVA HOSPITAL, ORIAJINI HOSPITAL, ARIPEA HCIII, OTUMBARI HCIII, EDIOFE HCIII, ST. LUKE KATIYI HCIII, ST. FRANCIS OCODRI HCIII, ANYIRIBU HCIII, ULEPPI PARISH DISPENSARY, OJEE ADUMI HCIII, ANYAVU HCII	100000Support to outpatient services, support to community sensitisations,
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Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	228,771	171,578	47,465
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	228,771	171,578	47,465

Vote:503 Arua District

FY 2018/19

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

% age of approved posts filled with qualified health workers	90ADUMI HCIV, RHINO CAMP HCIV, TEREKO HCIV, OLUJOBO HCII, OFFAKA HCII, OPIA HCII,AYIVUNI HCII, RIKI HCII, ORIVU HCII, INDE HCII, PAWOR HCII, OYIMA HCII, AJIA HCII, BONDO HCII, VURRA HCII, CILIO HCII, BILEAFE HCII, WANDI HCII, ODUPI HCII, YIN	23ADUMI HCIV, RHINO CAMP HCIV, TEREKO HCIV, OLUJOBO HCII, OFFAKA HCII, OPIA HCII,AYIVUNI HCII, RIKI HCII, ORIVU HCII, INDE HCII, PAWOR HCII, OYIMA HCII, AJIA HCII, BONDO HCII, VURRA HCII, CILIO HCII, BILEAFE HCII, WANDI HCII, ODUPI HCII, YIN23ADUMI HCIV, RHINO CAMP HCIV, TEREKO HCIV, OLUJOBO HCII, OFFAKA HCII, OPIA HCII,AYIVUNI HCII, RIKI HCII, ORIVU HCII, INDE HCII, PAWOR HCII, OYIMA HCII, AJIA HCII, BONDO HCII, VURRA HCII, CILIO HCII, BILEAFE HCII, WANDI HCII, ODUPI HCII, YIN23ADUMI HCIV, RHINO CAMP HCIV, TEREKO HCIV, OLUJOBO HCII, OFFAKA HCII, OPIA HCII,AYIVUNI HCII, RIKI HCII, ORIVU HCII, INDE HCII, PAWOR HCII, OYIMA HCII, AJIA HCII, BONDO HCII, VURRA HCII, CILIO HCII, BILEAFE HCII, WANDI HCII, ODUPI HCII, YIN	100%All position approved by District are filled
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Vote:503 Arua District

FY 2018/19

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

95ADUMI HCIV, RHINO CAMP HCIV, TEREHO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII,AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONDO HCIII, VURRA HCIII, CILIO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YIN

23ADUMI HCIV, RHINO CAMP HCIV, TEREHO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII,AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONDO HCIII, VURRA HCIII, CILIO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YIN23ADUMI HCIV, RHINO CAMP HCIV, TEREHO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII,AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONDO HCIII, VURRA HCIII, CILIO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YIN23ADUMI HCIV, RHINO CAMP HCIV, TEREHO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII,AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONDO HCIII, VURRA HCIII, CILIO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YIN

100%All VHTs in villages are trained and working for the population

No and proportion of deliveries conducted in the Govt. health facilities

1800ADUMI HCIV, RHINO CAMP HCIV, TEREHO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII,AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONDO HCIII, VURRA HCIII, CILIO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YIN

450ADUMI HCIV, RHINO CAMP HCIV, TEREHO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII,AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONDO HCIII, VURRA HCIII, CILIO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YIN450ADUMI HCIV, RHINO CAMP HCIV, TEREHO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII,AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONDO HCIII, VURRA HCIII, CILIO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YIN450ADUMI HCIV, RHINO CAMP HCIV, TEREHO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII,AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONDO HCIII, VURRA HCIII, CILIO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YIN

1800All deliveries take place in HUs in the District

Vote:503 Arua District

FY 2018/19

No of children immunized with Pentavalent vaccine	1950ADUMI HCIV, RHINO CAMP HCIV, TEREHO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII,AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONDO HCIII, VURRA HCIII, CILIO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YIN	487ADUMI HCIV, RHINO CAMP HCIV, TEREHO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII,AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONDO HCIII, VURRA HCIII, CILIO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YIN487ADUMI HCIV, RHINO CAMP HCIV, TEREHO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII,AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONDO HCIII, VURRA HCIII, CILIO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YIN487ADUMI HCIV, RHINO CAMP HCIV, TEREHO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII,AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONDO HCIII, VURRA HCIII, CILIO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YIN	1950All targeted children receive pentavalent vaccine
No of trained health related training sessions held.	50All government facilities	13ADUMI HCIV, RHINO CAMP HCIV, TEREHO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII,AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONDO HCIII, VURRA HCIII, CILIO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YIN13ADUMI HCIV, RHINO CAMP HCIV, TEREHO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII,AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONDO HCIII, VURRA HCIII, CILIO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YIN13ADUMI HCIV, RHINO CAMP HCIV, TEREHO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII,AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONDO HCIII, VURRA HCIII, CILIO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YIN	50All health workers trained in the facilities

Vote:503 Arua District

FY 2018/19

Number of inpatients that visited the Govt. health facilities.	4200ADUMI HCIV, RHINO CAMP HCIV, TEREKO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII,AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONDO HCIII, VURRA HCIII, CILIO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YIN	1050ADUMI HCIV, RHINO CAMP HCIV, TEREKO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII,AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONDO HCIII, VURRA HCIII, CILIO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YIN1050ADUMI HCIV, RHINO CAMP HCIV, TEREKO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII,AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONDO HCIII, VURRA HCIII, CILIO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YIN1050ADUMI HCIV, RHINO CAMP HCIV, TEREKO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII,AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONDO HCIII, VURRA HCIII, CILIO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YIN	4200Inpatients access health services in all health facilities
Number of outpatients that visited the Govt. health facilities.	68000ADUMI HCIV, RHINO CAMP HCIV, TEREKO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII,AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONDO HCIII, VURRA HCIII, CILIO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YIN	17000ADUMI HCIV, RHINO CAMP HCIV, TEREKO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII,AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONDO HCIII, VURRA HCIII, CILIO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YIN17000ADUMI HCIV, RHINO CAMP HCIV, TEREKO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII,AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONDO HCIII, VURRA HCIII, CILIO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YIN17000ADUMI HCIV, RHINO CAMP HCIV, TEREKO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII,AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONDO HCIII, VURRA HCIII, CILIO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YIN	68000Outpatients access health services in all health facilities

Vote:503 Arua District

FY 2018/19

Number of trained health workers in health centers	400ADUMI HCIV, RHINO CAMP HCIV, TEREKO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII,AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONDO HCIII, VURRA HCIII, CILIO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YIN	100ADUMI HCIV, RHINO CAMP HCIV, TEREKO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII,AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONDO HCIII, VURRA HCIII, CILIO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YIN100ADUMI HCIV, RHINO CAMP HCIV, TEREKO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII,AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONDO HCIII, VURRA HCIII, CILIO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YIN100ADUMI HCIV, RHINO CAMP HCIV, TEREKO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII,AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONDO HCIII, VURRA HCIII, CILIO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YIN	400Health workers trained on new MoH guidelines and policies for improved service delivery
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Non Standard Outputs:

Wage Rec't:	4,263,720	0	0
Non Wage Rec't:	378,344	283,754	300,811
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,642,064	283,754	300,811

Class Of OutPut: Capital Purchases

OutPut: 08 81 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	76,320
Total For KeyOutput	0	0	76,320

OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Motorization of borehole in Adumi HCIV	Bore Hall Motorised	Motorise the Adumi HC IV bore hall
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	100,000	75,000	3,663,165
Donor Dev't:	0	0	3,220,000

Vote:503 Arua District

FY 2018/19

Total For KeyOutput	100,000	75,000	6,883,165
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OutPut: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:			Planned construction works completed and functional Build all the OPD ad ward construction works
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	162,348
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	162,348

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

Non Standard Outputs:			Health services provided in all NGO facilities Health workers in NGO facilities provide health care services as planned
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	228,771
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	228,771

Class Of OutPut: Higher LG Services

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	N/A		Water and electricity bills paid, travel expenses covered, funeral services covered, computer supplies and printing services covered paying water and electricity bills, procurement of computer and printing services, covering funeral services, travel inland and worksop and seminar costs
Wage Rec't:	0	0	0
Non Wage Rec't:	92,000	69,000	91,862
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	92,000	69,000	91,862

Vote:503 Arua District

FY 2018/19

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Contract staff salaries are paid promptly, workshops and seminars are attended and travel inland costs covered paying contract staff salaries, workshops and seminars are attended to by officers and travel inland costs are covered

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	50,492
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	50,492
Wage Rec't:	4,263,720	3,202,290	6,399,321
Non Wage Rec't:	4,182,401	3,136,800	719,401
Domestic Dev't:	186,425	139,818	3,825,514
Donor Dev't:	1,335,107	996,757	3,296,320
Total For WorkPlan	9,967,653	7,475,665	14,240,556

Vote:503 Arua District

FY 2018/19

WorkPlan: 6 Education

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

OutPut: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:			Teachers trained on Inclusive Education Training and followups.
	Wage Rec't:	0	22,609,471
	Non Wage Rec't:	0	0
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	0	22,609,471

Class Of OutPut: Lower Local Services

Vote:503 Arua District

FY 2018/19

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

No. of Students passing in grade one	251All government aided primary schools	60All government aided primary schools60All government aided primary schools71All government aided primary schools	251All government aided primary schools
No. of pupils enrolled in UPE	243526All government aided primary schools	60880All government aided primary schools60880All government aided primary schools60880All government aided primary schools	All Government aided Primary Schools
No. of pupils sitting PLE	8700All government aided primary schools	2175All government aided primary schools2175All government aided primary schools2175All government aided primary schools	8700All government aided primary schools
No. of student drop-outs	400All government aided primary schools	100All government aided primary schools100All government aided primary schools100All government aided primary schools	400All government aided primary schools
No. of teachers paid salaries	3680All government aided primary schools	920All government aided primary schools920All government aided primary schools920All government aided primary schools	3680All Government Primary Schools
Non Standard Outputs:		N/A	Primary Teachers trained on Early Grade Reading.Training workshop organized. Teachers monitored in teaching EGR.
	Wage Rec't:	22,773,057	0 0
	Non Wage Rec't:	2,167,802	1,625,867 2,446,083
	Domestic Dev't:	0	0 0
	Donor Dev't:	0	0 0
	Total For KeyOutput	24,940,859	1,625,867 2,446,083

Class Of OutPut: Capital Purchases

Vote:503 Arua District

FY 2018/19

OutPut: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			All Government Projects monitored and evaluated. Monitoring Reports prepared. Field visits to Project Sites. Facilitation of offices of the CAO, Audit, Engineering and DEO. Production and dissemination of Monitoring Reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	91,985
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	91,985

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A		All SMC and PTA trained on sustainability of projects Onsite meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	270,000	202,500	1,118,044
Donor Dev't:	0	0	0
Total For KeyOutput	270,000	202,500	1,118,044

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A		All SMC and PTA trained On-site meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	185,499	139,125	77,000
Donor Dev't:	0	0	0
Total For KeyOutput	185,499	139,125	77,000

Vote:503 Arua District

FY 2018/19

OutPut: 07 81 83 Provision of furniture to primary schools

Non Standard Outputs:	N/A		SMC and PTA members and pupils trained on maintenance Onsite meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	30,000	22,500	232,818
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	232,818

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

OutPut: 07 82 01 Secondary Teaching Services

Non Standard Outputs:			Payment of Salaries of Secondary School teachers Staff list verification Printing of Pay slips. Verification of salary scales.
Wage Rec't:	0	0	5,239,818
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,239,818

Class Of OutPut: Lower Local Services

Vote:503 Arua District

FY 2018/19

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

No. of students enrolled in USE	9300All government aided and partnering secondary schools	2325All government aided and partnering secondary schools2325All government aided and partnering secondary schools2325All government aided and partnering secondary schools	10000All Government aided secondary schools and Partnership schools.
No. of teaching and non teaching staff paid	520All government aided and partnering secondary schools	520All government aided and partnering secondary schools520All government aided and partnering secondary schools520All government aided and partnering secondary schools	600All Government aided secondary schools.
Non Standard Outputs:		N/A	UCE and UACE Examinations conducted. Improved pass rates in UCE and UACE.Monitoring preparations for UCE and UACE Exams. Registration of candidates for UCE and UACE.
	Wage Rec't:	4,060,171	3,045,117 0
	Non Wage Rec't:	1,421,907	1,067,911 1,249,611
	Domestic Dev't:	0	0 0
	Donor Dev't:	0	0 0
	Total For KeyOutput	5,482,078	4,113,028 1,249,611

OutPut: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:		N/A	Seed Secondary School constructed in Anyiribu Sub-County.Feasibility Studies. Community meeting on Land Ownership for Seed Secondary School. Signing of Land Agreement with Anyiribu Sub-County Community. Monitoring Works execution progress. Site meetings.
	Wage Rec't:	0	0 0
	Non Wage Rec't:	0	0 0
	Domestic Dev't:	701,275	525,001 700,000
	Donor Dev't:	0	0 0
	Total For KeyOutput	701,275	525,001 700,000

Class Of OutPut: Higher LG Services

Vote:503 Arua District

FY 2018/19

OutPut: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	1011All government aided tertiary institutions	250All government aided tertiary institutions250All government aided tertiary institutions250All government aided tertiary institutions	1200Payment of salaries of Arua PTC, Arua T.I.Ragem, Inde T.S. and Omugo T.S. Tutors and Instructors plus non-professional staff.
Non Standard Outputs:		N/A	Tertiary Institutions monitored and inspected.Planning. Inspection and Monitoring visits. Dissemination of reports.
Wage Rec't:	837,760	628,320	1,698,832
Non Wage Rec't:	696,319	522,239	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,534,079	1,150,559	1,698,832

Class Of OutPut: Lower Local Services

OutPut: 07 83 51Skills Development Services

Non Standard Outputs:			Capitation Grant paid to Tertiary Institutions.Verification of enrollment of Tertiary Institution. Display of grant information.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	824,331
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	824,331

Class Of OutPut: Higher LG Services

Vote:503 Arua District

FY 2018/19

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	Monthly salaries paid for all headquarter staff and monitoring and supervision conducted in all schools n/a	Monthly salaries paid for all headquarter staff and monitoring and supervision conducted in all schools	Monthly salaries paid for all headquarter staff and monitoring and supervision conducted in all schools	All Government Primary and Secondary Schools inspected and monitored for quality education. Inspection and Monitoring visits to schools. Drawing plans for School Improvement during the visits. Followup visits for performance improvement monitoring.
	Wage Rec't:	89,767	67,326	0
	Non Wage Rec't:	44,217	33,163	131,452
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	133,983	100,489	131,452

Vote:503 Arua District

FY 2018/19

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

No. of inspection reports provided to Council	4One every quarter	4One in the quarter	
No. of primary schools inspected in quarter	273All government aided and private primary schools	50All government aided and private primary schools50All government aided and private primary schools123All government aided and private primary schools	
No. of secondary schools inspected in quarter	72All government and private secondary schools	20Selected government and private secondary schools20Selected government and private secondary schools12Selected government and private secondary schools	
No. of tertiary institutions inspected in quarter	10All government aided and private tertiary schools in the district	10All government aided and private tertiary schools in the district	
Non Standard Outputs:		N/A	Secondary Schools inspected and monitoredDrawing Monitoring and Inspection Workplans. Field visits. Compilation and discussion of field findings by the LEC. Design of recommendations for improvement.
	Wage Rec't:	0	0
	Non Wage Rec't:	15,500	10,058
	Domestic Dev't:	60,687	45,516
	Donor Dev't:	0	0
	Total For KeyOutput	76,187	55,574
			35,361

Vote:503 Arua District

FY 2018/19

OutPut: 07 84 03Sports Development services

Non Standard Outputs:

Sporting activities promoted in all schools.Training of Sports Teachers. Preparation of schools to participate in all co-curricular activities. Presentation of schools for competitions locally and nationally.

Wage Rec't:	0	0	0
Non Wage Rec't:	2,400	1,800	1,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,400	1,800	1,700

OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	60,687	45,516	0
Donor Dev't:	0	0	0
Total For KeyOutput	60,687	45,516	0

Vote:503 Arua District

FY 2018/19

OutPut: 07 84 05 Education Management Services

Non Standard Outputs:

Education service delivery inspected and monitored in Primary and Secondary Schools. Co-curricular activities in Primary and Secondary Schools supported by the District. Best practices in education adopted from other Districts for Primary Schools. Inspection and monitoring of Primary and Secondary Schools. Supporting Games and Sports at District and National levels financially. Learning visits.

Wage Rec't:	0	0	109,523
Non Wage Rec't:	0	0	366,033
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	475,556

Class Of OutPut: Higher LG Services

Vote:503 Arua District

FY 2018/19

OutPut: 07 85 01Special Needs Education Services

Non Standard Outputs:

Two Unit Schools fully established.Meeting the management of the two Unit Schools of Jiako and Muni. Seeking support from the SNE Department of the Ministry of Education and Sports for the unit schools.

Wage Rec't:	0	0	0
Non Wage Rec't:	2,400	1,800	1,699
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,400	1,800	1,699
Wage Rec't:	27,760,754	3,740,763	29,657,644
Non Wage Rec't:	4,350,545	3,262,837	5,056,271
Domestic Dev't:	1,308,148	980,158	2,219,847
Donor Dev't:	0	0	0
Total For WorkPlan	33,419,447	7,983,758	36,933,762

Vote:503 Arua District

FY 2018/19

WorkPlan: 7a Roads and Engineering

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

OutPut: 04 81 01Farmer Institution Development

Non Standard Outputs:	Salaries paid,320 gang workers,all works supervised,Quarterly reports,Drc meetings held,office maintained,Roads equipment repaired, One exchange visit,6 sectoral committee meetings,at least 4 monitoring of road works Recruitment of road workers,stationary purchase,DRC meetings,prequalification of firms to undertake repairs of plant,Spervision and monitoring	Salaries paid,320 gang workers,all works supervised,Quarterly reports,Drc meetings held,office maintained,Roads equipment repaired, One exchange visit,6 sectoralSalaries paid,320 gang workers,all works supervised,Quarterly reports,Drc meetings held,office maintained,Roads equipment repaired, One exchange visit,6 sectoralSalaries paid,320 gang workers,all works supervised,Quarterly reports,Drc meetings held,office maintained,Roads equipment repaired, One exchange visit,6 sectoral	
	Wage Rec't:	165,096	123,822
	Non Wage Rec't:	140,193	105,145
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	305,288	228,967

OutPut: 04 81 04Community Access Roads maintenance

Non Standard Outputs:			Payment of salaries for works staffPrinting of Pay slips
	Wage Rec't:	0	201,431
	Non Wage Rec't:	0	0
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	0	201,431

Vote:503 Arua District

FY 2018/19

OutPut: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

Contract salaries payment,
Travel in land/Exchange Visits
cost, Payment of Water
bill,Maintenance -civil works
Paying salaries, paying bills,
reporting, Facilitating travel
inlands and Paying Exchange
Visits.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	67,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	67,000

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

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	159,900	119,925	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	159,900	119,925	0

Vote:503 Arua District

FY 2018/19

OutPut: 04 81 58 District Roads Maintainence (URF)

Non Standard Outputs:	N/A	Routine Maintenance of 643.57km District roads, maintenance of 370km community Access roads, Routine mechanized maintenance of 93.5km road length, Installation of 2 lines of culvert on Bondo-Obaru-Ajia Road, District Road Committee meetings, Supervision /Monitoring of roads, Construction of 5 cell box culvert on Osu river, Mechanical Imprest Recruiting gangs, Purchase of road tools & Stationery, Procurement of contractor for bridges, Monitoring & supervision of roads, Payment of salaries to gangs, Organizing meetings for road committees, repair of road equipment	
Wage Rec't:	0	0	0
Non Wage Rec't:	741,112	555,834	0
Domestic Dev't:	0	0	1,876,307
Donor Dev't:	0	0	0
Total For KeyOutput	741,112	555,834	1,876,307

Class Of OutPut: Capital Purchases

Vote:503 Arua District

FY 2018/19

OutPut: 04 81 72Administrative Capital

Non Standard Outputs:

Construction of Council Hall, Installation of security lights, Purchase of 2 supervision Vehicles, Purchase of 2 Motor cycles, Procuring contractor for permanent Building Constructions, procurement of supplier for vehicles & Motorcycles, procurement of contractor for securing light installation, paying contractors done works

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	746,005
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	746,005

Class Of OutPut: Capital Purchases

OutPut: 04 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

Rehabilitation of boreholes district wide

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	229,533	172,150	0
Donor Dev't:	0	0	0
Total For KeyOutput	229,533	172,150	0

Vote:503 Arua District

FY 2018/19

OutPut: 04 82 82Rehabilitation of Public Buildings

Non Standard Outputs:		N/A		
Wage Rec't:	0		0	0
Non Wage Rec't:	0		0	0
Domestic Dev't:	388,001		291,001	0
Donor Dev't:	0		0	0
Total For KeyOutput	388,001		291,001	0

Programme: 04 83 Municipal Services

Wage Rec't:	165,096		123,822	201,431
Non Wage Rec't:	1,041,205		780,904	67,000
Domestic Dev't:	617,534		463,151	2,622,311
Donor Dev't:	0		0	0
Total For WorkPlan	1,823,834		1,367,876	2,890,742

Vote:503 Arua District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services

OutPut: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	Department vehicles, motorcycles, office equipments maintained and utilities consumed. Department vehicles, motorcycles, office equipments maintained and utilities consumed.	Department vehicles, motorcycles, office equipments maintained and utilities consumed. Department vehicles, motorcycles, office equipments maintained and utilities consumed. Department vehicles, motorcycles, office equipments maintained and utilities consumed.	Vehicle and equipment maintained, consumables procured Supply of stationary, fuel, tyres. Servicing vehicle and office equipment.
Wage Rec't:		0	0
Non Wage Rec't:	13,689	10,267	11,784
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,689	10,267	11,784

OutPut: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4WASH issues well coordinated in the district.	1District headquarters1District headquarters	4WASH program mes well coordinated in the district
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:		0	0
Non Wage Rec't:	15,841	11,880	3,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,841	11,880	3,700

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

Non Standard Outputs:	Access to clean and safe water maintained Access to clean and safe water maintained		High functionality of WASH facilitiesCommunity sensitization meetings
Wage Rec't:		0	0
Non Wage Rec't:	8,532	6,399	14,286
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,532	6,399	14,286

Vote:503 Arua District

FY 2018/19

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Improved community participation in OSM of developed water facilities. Improved community participation in OSM of developed water facilities.	Community based management structure well established Organizing community meetings to elect leaders and training the elected committees.	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,800	5,100	15,332
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,800	5,100	15,332

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved sanitation situation in the district Organising community meetings, triggering exercise, follow up, verification and declaration of ODF villages.	Improved sanitation situationImproved sanitation situationImproved sanitation situation	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,638	15,479	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,638	15,479	0

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:		WASH facilities repaired or maintainedProcurement of service providers and supervision of works	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	222,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	222,000

Class Of OutPut: Capital Purchases

Vote:503 Arua District

FY 2018/19

OutPut: 09 81 72Administrative Capital

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

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			Broken down water facilities overhauled Procurement of service provider and supervision	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		124,800
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		124,800

OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places		Improved sanitation at District Water Office	0N/A0N/A1At Bondo T.C	
Non Standard Outputs:		Improved sanitation in public places	N/AN/AImproved sanitation in public places	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	24,788	18,591		0
Donor Dev't:	0	0		0
Total For KeyOutput	24,788	18,591		0

Vote:503 Arua District

FY 2018/19

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Improved Access to safe and clean water	N/AN/Improved Access to safe and clean water	Increased access to safe and clean water	Procurement of service providers and supervision
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	610,000	457,691	590,267	
Donor Dev't:	0	0	0	0
Total For KeyOutput	610,000	457,691	590,267	

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:		N/A	Design secured for piped water supply system	Procurement of service provider and monitoring the design.
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	45,000	33,750	45,000	
Donor Dev't:	0	0	0	0
Total For KeyOutput	45,000	33,750	45,000	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	44,862	33,646	45,102	
Domestic Dev't:	700,426	525,511	1,025,776	
Donor Dev't:	0	0	0	0
Total For WorkPlan	745,288	559,157	1,070,878	

Vote:503 Arua District

FY 2018/19

WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

OutPut: 09 83 01District Natural Resource Management

Non Standard Outputs:	Monthly wages paid to all staff timely Monthly wages paid to all staff timely	Monthly wages paid to all staff timely Monthly wages paid to all staff timely Monthly wages paid to all staff timely	General staff salaries paid out promptly Staff appointment, appraisal, payroll management and effecting actual payemnts Update staff list and supervise and appraise them
Wage Rec't:	70,638	53,249	86,184
Non Wage Rec't:	5,000	3,750	0
Domestic Dev't:	20,000	15,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	95,638	71,999	86,184

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	200A total of 200ha of land in educational instiutions and refugee affected sub countnies to be planted with assorted tree species for supply of forest products and mitigation of climates change and soil and water conservation	50A total of 50ha of land in educational instiutions and refugee affected sub countnies to be planted with assorted tree species for supply of forest products and mitigation of climates change and soil and water conservation 50A total of 50ha of land in educational instiutions and refugee affected sub countnies to be planted with assorted tree species for supply of forest products and mitigation of climates change and soil and water conservation 50A total of 50ha of land in educational instiutions and refugee affected sub countnies to be planted with assorted tree species for supply of forest products and mitigation of climates change and soil and water conservation	200Raise and procure seedlings to be distributed to farmers and educational institutions . Sensitise communities on importanc eof trees and forests and minimize deforestation
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	4,000
Domestic Dev't:	20,000	15,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	4,000

Vote:503 Arua District

FY 2018/19

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

Non Standard Outputs:			Awareness creation and sensitization carried out in all sub-counties and selected Educational institutions Workshops conducted , sensitization meetings and seminars	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	4,000
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	0	0	4,000

OutPut: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4Enforcement of laws and development of bye laws and ordinances for forestry development and conservation	1Enforcement of laws and development of bye laws and ordinances for forestry development and conservation1Enforcement of laws and development of bye laws and ordinances for forestry development and conservation1Enforcement of laws and development of bye laws and ordinances for forestry development and conservation	4Enforcement of laws and development of bye laws and ordinances for forestry development and conservation	
Non Standard Outputs:		N/A	N/AN/A	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	4,858	3,644	4,000
	Domestic Dev't:	14,802	11,102	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	19,660	14,745	4,000

Vote:503 Arua District

FY 2018/19

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:			N/AN/A	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	5,000	3,750	10,000
	Domestic Dev't:	30,000	22,414	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	35,000	26,164	10,000

OutPut: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4To promote the protection, sustainable utilization and management of wetlands (Wetlands, rivers and riverbanks	1To promote the protection, sustainable utilization and management of wetlands (Wetlands, rivers and riverbanks1To promote the protection, sustainable utilization and management of wetlands (Wetlands, rivers and riverbanks1To promote the protection, sustainable utilization and management of wetlands (Wetlands, rivers and riverbanks	To promote the protection, sustainable utilization and management of wetlands (Wetlands, rivers and riverbanks	
Non Standard Outputs:		N/A	NANA	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	7,000
	Domestic Dev't:	5,198	3,899	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	5,198	3,899	7,000

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:		N/A	N/AN/A	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	4,166
	Domestic Dev't:	20,000	15,000	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	20,000	15,000	4,166

Vote:503 Arua District

FY 2018/19

OutPut: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 To build the capacity of the Environmental institutions and the Sub sector for better environmental management Mentoring of Sub County Staff on environment mainstreaming into the Sub County plans Sub Counties with poor performance in environment mainstre	1 Pawor 1 Oluko 1 Uriama	To build the capacity of the Environmental institutions and the Sub sector for better environmental management Mentoring of Sub County Staff on environment mainstreaming into the Sub County plans Sub Counties with poor performance in environment mainstre
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Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	5,071	3,750	1,000
Domestic Dev't:	20,000	15,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,071	18,750	1,000

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

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	4,000
Domestic Dev't:	20,000	15,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,000	18,750	4,000

OutPut: 09 83 11 Infrastructure Planning

Non Standard Outputs:	Completion Physical development planning of Ovisoni Town Board. Structure Plan. Inspection and monitoring of developments. Physiscal Planning Committee meetings and workshops. Completion Physical development planning of Ovisoni Town Board. Structure Plan. Inspection and monitoring of developments. Physiscal Planning Committee meetings and workshops.	Physical plans developed Physical planning committee developed and strengthened both at HLG and LLG level Meetings, workshops and trainings and supervision
Wage Rec't:	0	0
Non Wage Rec't:	6,800	5,100
Domestic Dev't:	14,000	10,500
Donor Dev't:	0	0
Total For KeyOutput	20,800	15,600

Vote:503 Arua District

FY 2018/19

Class Of OutPut: Capital Purchases

OutPut: 09 83 72Administrative Capital

Non Standard Outputs:

Tree planting promoted.
Wetlands protected and restored.
Energy mainstreaming strengthened. Land titles acquired for S/C Headquarters.
Physical Plan for one Rural growth centre developed
Procurement and raising of seedlings.
Demarcation of wetlands
Workshops and seminars for energy. Titling of S/C Headquarters. Consultancy for Physical Plan

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	120,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	120,000

OutPut: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Awareness created on Ener in 18 sub countiesgy technologies and practices
Workshops, training and Dissemination of ICT materials on energy eg Posters

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	12,000
Total For KeyOutput	0	0	12,000

Wage Rec't:	70,638	53,249	86,184
Non Wage Rec't:	41,729	31,244	42,166
Domestic Dev't:	164,000	122,914	120,000
Donor Dev't:	0	0	12,000
Total For WorkPlan	276,367	207,406	260,350

Vote:503 Arua District

FY 2018/19

WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services

OutPut: 10 81 01Adult Learning

Non Standard Outputs:	All sub counties	All sub counties	All sub counties	All sub counties
Wage Rec't:		305,286	229,179	0
Non Wage Rec't:		67,305	49,988	0
Domestic Dev't:		130,224	97,668	0
Donor Dev't:		0	0	0
Total For KeyOutput		502,814	376,834	0

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:				
			Community groups formed Communities sensitized on new policies and programs Community projects monitored and supervised Formation of community groups Sensitization of communities on new policies and programs Monitoring and supervision of community projects	
Wage Rec't:		0	0	0
Non Wage Rec't:		130,727	98,045	13,554
Domestic Dev't:		350,000	262,500	0
Donor Dev't:		0	0	0
Total For KeyOutput		480,727	360,545	13,554

OutPut: 10 81 05Adult Learning

Non Standard Outputs:		N/A		
			FAL Instructors refreshed, FAL iinstructors motivated, FAL activities monitored, sectoral meetings conducted, stationery purchased. Training of FAL instructors, Supporting FAL instructors, Monitoring of FAL activities, organizing sector meetings.	
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	34,751
Domestic Dev't:		34,751	26,064	0
Donor Dev't:		0	0	0
Total For KeyOutput		34,751	26,064	34,751

Vote:503 Arua District

FY 2018/19

OutPut: 10 81 06Support to Public Libraries

Non Standard Outputs:	N/A	New books procured Reading culture improved procurement of New books Awareness creation about importance of reading	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,292
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	5,292

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	N/A	Exposer visits conducted Youth day celebrated Monitoring conducted IGA groups supported Conducting exposer visits Mobilization for youth day celebration Monitoring and supervision of youth groups Formation of youth groups for IGA	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	12,680
Domestic Dev't:	12,680	9,510	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,680	9,510	12,680

Vote:503 Arua District

FY 2018/19

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	N/A	PWD groups formed and supported with IGA in 26 sub counties, monitoring conducted, trainings conducted, PWD day celebrated. Formation of PWD groups, monitoring of activities, training of groups, mobilization and sensitization	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	103,021
Domestic Dev't:	103,021	77,265	0
Donor Dev't:	0	0	0
Total For KeyOutput	103,021	77,265	103,021

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	N/A	IGA groups supported International womens day organized Planning meeting conducted Support supervision done, Exposure visit conductedOrganizing community groups for IGA support Organizing communities for international womens day Conducting planning meetings Conducting planning meeting, organizing exposure visits	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	12,680
Domestic Dev't:	12,680	9,152	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,680	9,152	12,680

Vote:503 Arua District

FY 2018/19

OutPut: 10 81 15Sector Capacity Development

Non Standard Outputs:			Exposer visits conducted, OVC settled and supported, Community functions supported.Organizaton of functions, mobilization and senitization of communities on child protection, traveling for exposure visits.
	Wage Rec't:	0	0
	Non Wage Rec't:	0	29,014
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	0	29,014

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

Non Standard Outputs:			Communities mobilized, sensitized, community functions conducted.Mobilization of communities and sensitization on different programs, organizing community functions.
	Wage Rec't:	0	372,448
	Non Wage Rec't:	0	4,493
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	0	376,941

Class Of OutPut: Lower Local Services

Vote:503 Arua District

FY 2018/19

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

Non Standard Outputs:	40 groups in all the sub counties across the district. 40 groups in all the sub counties across the district.	10 groups in all the sub counties across the district.10 groups in all the sub counties across the district.10 groups in all the sub counties across the district.	IGA groups formed and supported, training of stakeholders ,projects monitored by different key stakeholders. Mobilization and formation of groups for support, training, monitoring
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	1,685,041
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,685,041

Class Of OutPut: Capital Purchases

OutPut: 10 81 72Administrative Capital

Non Standard Outputs:			Community center constructed, community members sensitive on gender issues, referral path ways functional, training done for the various community groups, projects monitored. Community mobilization, training, construction of community center, sensitization, monitoring of the various activities.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	480,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	480,000

Wage Rec't:	305,286	229,179	372,448
Non Wage Rec't:	198,032	148,033	215,485
Domestic Dev't:	648,355	485,908	2,165,041
Donor Dev't:	0	0	0
Total For WorkPlan	1,151,673	863,120	2,752,974

Vote:503 Arua District

FY 2018/19

WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

OutPut: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Office requirements procured ; monthly salaries and wages paid for 4 staff.	Office requirements procured ; monthly salaries and wages paid for 4 staff.Office requirements procured ; monthly salaries and wages paid for 4 staff.Office requirements procured ; monthly salaries and wages paid for 4 staff.	Cleaning services available, welfare of department staff maintained, utilities provided, stationery availablepurchase of detergents, payment of contract staff, payment for internet services, airtime and provision of water, stationery purchased	
	Wage Rec't:	45,531	34,148	57,694
	Non Wage Rec't:	49,697	37,273	99,800
	Domestic Dev't:	33,141	24,856	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	128,369	96,277	157,494

OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	12District headquarters	3District headquarters3District headquarters3District headquarters	1212 sets of meeting minutes in place	
No of qualified staff in the Unit	3District headquarters	3District headquarters3District headquarters3District headquarters	3District Headquarters	
Non Standard Outputs:		N/A	N/AN/A	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	101,154	75,866	19,934
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	101,154	75,866	19,934

Vote:503 Arua District

FY 2018/19

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:			Annual Statistical Abstract prepared District Profile made Quarterly Progress Report available Data Collection Data Analysis Dissemination of Draft and final Reports to TPC and DEC. Development of Tools for data collection	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	6,000
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	0	0	6,000

OutPut: 13 83 04 Demographic data collection

Non Standard Outputs:			District specific Demographic Report prepared Population and Development Issues Identified and disseminated. Demographic data collected Data collectors hired, trained, supervised. Discussion of reports in DTPC Radio sensitization to the masses on the population variables	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	16,000
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	0	0	16,000

Vote:503 Arua District

FY 2018/19

OutPut: 13 83 06Development Planning

Non Standard Outputs:

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

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,000

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:

Records and Resource Centre management Report. Records and Data Security at the Department. Resources cataloged and entered in Library Information Management Information system Development of Library Information MIS for the Department Cataloging all the Books at the Resource Center. Provision of storage facility.

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

Vote:503 Arua District

FY 2018/19

OutPut: 13 83 08Operational Planning

Non Standard Outputs:

District Technical Planning meeting Committee functional. Minutes of the DTPC availed Approved Reports for various projects made Reviewed work plans, Budgets, Integration of Programs and projects done. Mobilization of the DTPC members Provision of meals and refreshments to the staff Printing of minutes of DTPC Meetings, Reports, Circulars and Guidelines prepared and circulated.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	16,036
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	16,036

Vote:503 Arua District

FY 2018/19

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Joint Monitoring and Supervision done at HLG and all LLGs Action Plans developed and shared with key stakeholders on government projects in the District Evaluation of viable projects presented to the DTPC and DEC for prioritization of projects Planning tools implemented for priority public project investment plan developmetField Visits done at both HLG and 26 LLGs Printing of requisite Reports and necessary guidelines to Officers Tabling the Reports before DEC.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	95,164
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	95,164

Class Of OutPut: Capital Purchases

Vote:503 Arua District

FY 2018/19

OutPut: 13 83 72Administrative Capital

Non Standard Outputs:	Renovation of council hall	Renovation of council hall Renovation of council hall Renovation of council hall	Renovation of council hall Renovation of council hall Renovation of council hall	Equipment and furniture for the Newly Renovated HR and Engineering Department procured. MTR for DDP II review conducted Public priority projects identified through Planning tools Project Technical Designs and Reports Procurement requests initiated Field visits Draft reviews and Final Reporting
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	61,300	45,975	130,164	130,164
Donor Dev't:	0	0	0	0
Total For KeyOutput	61,300	45,975	130,164	130,164
Wage Rec't:	45,531	34,148	57,694	57,694
Non Wage Rec't:	150,851	113,138	262,934	262,934
Domestic Dev't:	94,441	70,831	130,164	130,164
Donor Dev't:	0	0	0	0
Total For WorkPlan	290,822	218,117	450,792	450,792

Vote:503 Arua District

FY 2018/19

WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

OutPut: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Payment of monthly staff salaries to 3 core staff (HoIA, 2 Ex. A/C) . Purchase of office stationary, Computer accessories, Office cleaning items and Office tea items, fuel and vehicle maintenance. Payment of monthly staff salaries to 3 core staff (HoIA, 2 Ex. A/C) . Purchase of office stationary, Computer accessories, Office cleaning items and Office tea items, fuel and vehicle maintenance.	Payment of monthly staff salaries to 3 core staff (HoIA, 2 Ex. A/C) . Purchase of office stationary, Computer accessories, Office cleaning items and Office tea items, fuel and vehicle maintenance.Payment of monthly staff salaries to 3 core staff (HoIA, 2 Ex. A/C) . Purchase of office stationary, Computer accessories, Office cleaning items and Office tea items, fuel and vehicle maintenance.Payment of monthly staff salaries to 3 core staff (HoIA, 2 Ex. A/C) . Purchase of office stationary, Computer accessories, Office cleaning items and Office tea items, fuel and vehicle maintenance.	Monthly salaries and wages of staff paid. Office utilities providedVerification of Payroll for staffs Procurement requests Supervise staff
	Wage Rec't: 49,136	36,852	59,950
	Non Wage Rec't: 16,000	12,000	5,808
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 65,136	48,852	65,759

Vote:503 Arua District

FY 2018/19

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	Payment of monthly staff salaries to 3 core staff (HoIA, 2 Ex. A/C) . Purchase of office stationary, Computer accessories, Office cleaning items and Office tea items, fuel and vehicle maintenance. Payment of monthly staff salaries to 3 core staff (HoIA, 2 Ex. A/C) . Purchase of office stationary, Computer accessories, Office cleaning items and Office tea items, fuel and vehicle maintenance.	Payment of monthly staff salaries to 3 core staff (HoIA, 2 Ex. A/C) . Purchase of office stationary, Computer accessories, Office cleaning items and Office tea items, fuel and vehicle maintenance.Payment of monthly staff salaries to 3 core staff (HoIA, 2 Ex. A/C) . Purchase of office stationary, Computer accessories, Office cleaning items and Office tea items, fuel and vehicle maintenance.Payment of monthly staff salaries to 3 core staff (HoIA, 2 Ex. A/C) . Purchase of office stationary, Computer accessories, Office cleaning items and Office tea items, fuel and vehicle maintenance.	Internal Dept Audits conducted (11 departments; 26 sub counties; 20 schools; and 10 HCs)Prepare audit check list, sample institutions, conduct field audits, write audit reports.N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	23,242	17,432	39,242
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	23,242	17,432	39,242
Wage Rec't:	49,136	36,852	59,950
Non Wage Rec't:	39,242	29,432	45,050
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	88,378	66,284	105,001

Vote:503 Arua District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	All staff paid monthly salaries All pensions and gratuity paid Staff welfare maintained office supplies made available Reports in prepared and submitted Payroll preparation Verification of pensioners Inland travel office supplies				
Wage Rec't:	1,479,481	369,870	369,870	369,870	369,870
Non Wage Rec't:	6,502,820	1,625,527	1,633,933	1,622,677	1,621,433
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,982,301	1,995,397	2,003,804	1,992,547	1,991,304

Vote:503 Arua District

FY 2018/19

Output: 13 81 02 Human Resource Management Services

<p>%age of LG establish posts filled</p> <p>%age of pensioners paid by 28th of every month</p> <p>%age of staff appraised</p> <p>%age of staff whose salaries are paid by 28th of every month</p> <p>Non Standard Outputs:</p>	<p>60Advertisement of vacancies Interviews shortlisting Parish chiefs recruited Agricultural Officers recruited Community Development Officers Recruited Accounts assistant recruited Education Assistants recruited Animal Husbandry officers recruited</p> <p>90Pension Payroll update Printing of pensioners' payslips All pensioners paid by 28th of every month Pension arrears paid</p> <p>90Signing of staff appraisal forms preparation and submission of appraisal reports Performance plans filled Quarterly performance plans reviewed Annual performance plans assessed</p> <p>95Update of payroll Printing of payslips Update of IPPS All staff salaries paid by 28th of every month Salary arrears paid</p> <p>Office Stationery supplied Staff welfare provided Travels facilitated Staff motivated Supply of assorted office stationery Provision of staff welfare Travel inland Allowances</p>	<table border="0"> <tr> <td>Wage Rec't:</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Non Wage Rec't:</td> <td>15,883</td> <td>3,971</td> <td>3,971</td> <td>3,971</td> <td>3,971</td> </tr> <tr> <td>Domestic Dev't:</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Donor Dev't:</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total For KeyOutput</td> <td>15,883</td> <td>3,971</td> <td>3,971</td> <td>3,971</td> <td>3,971</td> </tr> </table>	Wage Rec't:	0	0	0	0	0	Non Wage Rec't:	15,883	3,971	3,971	3,971	3,971	Domestic Dev't:	0	0	0	0	0	Donor Dev't:	0	0	0	0	0	Total For KeyOutput	15,883	3,971	3,971	3,971	3,971
Wage Rec't:	0	0	0	0	0																											
Non Wage Rec't:	15,883	3,971	3,971	3,971	3,971																											
Domestic Dev't:	0	0	0	0	0																											
Donor Dev't:	0	0	0	0	0																											
Total For KeyOutput	15,883	3,971	3,971	3,971	3,971																											

Output: 13 81 04 Supervision of Sub County programme implementation

Vote:503 Arua District

FY 2018/19

Non Standard Outputs:	Supervision reports in place Mentoring sessions conducted Projects monitored Meetings conducted Holding meetings for sub county TPC with office of CAO Carrying out monitoring activities on the various government programmes in the sub county				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	27,145	6,786	6,786	6,786	6,786
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	27,145	6,786	6,786	6,786	6,786

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Public information disseminated Website updated Press conferences held Radio Talk shows held Announcements and spot messages made Staff welfare provided Newsletters produced and distributed Radio talk shows Radio spot messages website updates news releases Inland travel Producing Newsletters				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,008	3,752	3,752	3,752	3,752
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,008	3,752	3,752	3,752	3,752

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,392	5,848	5,848	5,848	5,848
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,392	5,848	5,848	5,848	5,848

Output: 13 81 09Payroll and Human Resource Management Systems

Vote:503 Arua District

FY 2018/19

Non Standard Outputs:	Monthly payroll register printed and distributed Monthly payslips printed and distributed Monthly payroll printing Monthly payslip printing Monthly distribution of payroll register and payslips				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	58,608	14,652	14,652	14,652	14,652
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	58,608	14,652	14,652	14,652	14,652

Output: 13 81 11Records Management Services

Non Standard Outputs:	secretarial services improved Letters delivered Courier services office stationary supplies				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,755	3,439	3,439	3,439	3,439
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,755	3,439	3,439	3,439	3,439

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	Development Projects implemented in the district Contract staff salaries paid Development Projects monitored and supervised Staff supported to attain higher qualifications Implementation of planned projects Field visits Payment of wages Payment of tuition fees				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,690,000	4,547,500	47,500	47,500	47,500
Donor Dev't:	19,369,329	3,625,000	3,625,000	3,625,000	8,494,329
Total For KeyOutput	24,059,329	8,172,500	3,672,500	3,672,500	8,541,829
Wage Rec't:	1,479,481	369,870	369,870	369,870	369,870
Non Wage Rec't:	6,656,611	1,663,974	1,672,381	1,661,124	1,659,881
Domestic Dev't:	4,690,000	4,547,500	47,500	47,500	47,500

Vote:503 Arua District

FY 2018/19

Donor Dev't:	19,369,329	3,625,000	3,625,000	3,625,000	8,494,329
Total For WorkPlan	32,195,420	10,206,345	5,714,751	5,703,495	10,571,580

Vote:503 Arua District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Non Standard Outputs:					
	Payment of staff salaries Supervision of staff and monitoring Verification of pay roll; Staff paid Visits to all the 26 sub counties of the District Supervision and monitoring reports prepared				
Wage Rec't:	267,753	66,938	66,938	66,938	66,938
Non Wage Rec't:	53,202	12,540	12,851	4,851	22,960
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	320,955	79,478	79,789	71,789	89,898

Vote:503 Arua District

FY 2018/19

Output: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	25 Enumeration, Assessment and collection in the potential sub counties. Collection of tax from the Peri Urban sub counties of Manibe, Dadamu, Pajulu, Oluko and Aroi				
Value of LG service tax collection	10000 Enumeration, assessment of taxpayers, tax collection, enforcement, monitoring, supervision and management in the District and subcounties of Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katri LST deducted from payroll employees and people in gainful memployment assesd in the sub counties of Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Ewanga, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini				
Non Standard Outputs:	Local Revenue Enhancement Plan (LREP) Valuation of Market Reports Monitoring and supervision Reports Field visits Enumeration and assessment of revenue sources Monitoring and supervision carried				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,050	4,263	4,263	4,263	4,263
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For Key Output	17,050	4,263	4,263	4,263	4,263

Vote:503 Arua District

FY 2018/19

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Annual Work plans and Budgets prepared Budget conferences Compilation of the Work plan and Budget documents Council meetings held for laying and approval of work plan and budget				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,000	5,500	5,500	5,500	5,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,000	5,500	5,500	5,500	5,500

Output: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	Budget performance reports Compilation of reports Computer consumables bought Stationary procured Field visits				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,850	2,463	2,463	2,463	2,463
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,850	2,463	2,463	2,463	2,463

Output: 14 81 05 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-08-31 Preparation and submission of final accounts to OAG, meetings held to discuss management letter with OAG in Kampala, Routine Inspection of accounts in all the sub counties in Arua District Preparation and submission of final accounts to OAG, discussion of management letter with OAG in Kampala, Routine Inspection of accounts in all the sub counties of ;Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu
Non Standard Outputs:	Annual Accounts

Vote:503 Arua District

FY 2018/19

	Half year accountsField visits to collect data on projects Documentation of accounting information Stationary procured Computer consumables Binding services					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	10,648	2,662	2,662	2,662	2,662	2,662
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	10,648	2,662	2,662	2,662	2,662	2,662

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Fuel Procured Electricity paid IFMS consumables procuredFuel bill paid Electricity bills settled Computers loaded with Anti virus updates UPS batteries replaced Internet bundles procured					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500	7,500

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Mentoring and supervision MonitoringBuild staff capacity in accounting and Local revenue management Field visits carried out					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	13,250	3,313	3,313	3,313	3,313	3,313
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	13,250	3,313	3,313	3,313	3,313	3,313
Wage Rec't:	267,753	66,938	66,938	66,938	66,938	66,938
Non Wage Rec't:	156,000	38,240	38,551	30,551	48,659	48,659
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For WorkPlan	423,753	105,178	105,489	97,489	115,598	115,598

Vote:503 Arua District

FY 2018/19

WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Administration services

Non Standard Outputs:	Pay Staff salaries paid Welfare of staff maintained Office supplies made available. Council, DEC, Business Committees and Standing committee meetings, minutes, reportsPayment of salaries for staff, honoraria and monthly emoluments to political leaders. ex-gratia, hold council, DEC, Business Committee and Standing Committee meetings, write minutes and pay allowances . pay annual subscriptions. \Pay for travels of DEC members, Speakers and Council Secretariat staff. Provision of cleaning services, office tea, and other needs. Purchase of office stationery and small office equipments				
Wage Rec't:	400,823	100,206	100,206	100,206	100,206
Non Wage Rec't:	896,071	224,018	224,018	224,018	224,018
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,296,894	324,224	324,224	324,224	324,224

Vote:503 Arua District

FY 2018/19

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Contracts awarded Contracts committee meetings held Reports prepared and submitted to PPDA. Staff welfare maintained Office supplies provided Evaluation meetings facilitated Provision of publicity for the various works ,services and supplies Provision of Office tea, cleaning services . Purchase of office stationery and other office supplies. compilation of minutes. Reports printed. Pay allowances. undertake evaluation of bids. pay staff salaries and allowances.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	33,032	8,258	8,258	8,258	8,258
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	33,032	8,258	8,258	8,258	8,258

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	Minutes held, quarterly reports compiled and delivered. recruitment, confirmation promotions, disciplinary actions undertaken. Allowances paid. welfare catered for. \utility bills paid. maintenance of equipment and vehicles done. hold meetings and write Minutes , compile quarterly reports and deliver them. recruit, confirm promote, discipline staff.. Pay allowances . Cater for staff welfare.. Pay\utility bills. Maintain equipment and vehicles..				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	75,328	18,832	18,832	18,832	18,832

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	75,328	18,832	18,832	18,832	18,832

Output: 13 82 04LG Land management services

Non Standard Outputs:	4 meetings Hold meetings, write minutes and compile quarterly reports to be delivered to the regional office.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	33,200	8,300	8,300	8,300	8,300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	33,200	8,300	8,300	8,300	8,300

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	88 LGPAC meetings held, minutes produced, report compiled and delivered to the stakeholders. allowances paid for meetings and travels. 8 LGPAC meetings held, minutes produced, report compiled and delivered to the stakeholders. allowances paid for meetings and travels.				
Non Standard Outputs:	8 LGPAC meetings, 4 quarterly reports, 2 reports arising from Special investigations. Reports handled include those for the Auditor General, Internal Audit department, Special Investigations, IGG e.tc. Monitor to assess Value for money for projects undertaken by district and LLGs. Hold 8 LGPAC meetings, write minutes, compile quarterly reports and delivered. Monitor to assess Value for money for projects undertaken by district and LLGs.				
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	19,800	4,950	4,950	4,950	4,950
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,800	4,950	4,950	4,950	4,950
Wage Rec't:	400,823	100,206	100,206	100,206	100,206
Non Wage Rec't:	1,057,431	264,358	264,358	264,358	264,358
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,458,254	364,564	364,564	364,564	364,564

Vote:503 Arua District

FY 2018/19

WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	N/AN/A				
Wage Rec't:	723,848	180,962	180,962	180,962	180,962
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	723,848	180,962	180,962	180,962	180,962

Class Of OutPut: Capital Purchases

Vote:503 Arua District

FY 2018/19

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Sprinkler Irrigation equipment procured Flush toilet constructed at Lab Motorcycles supplied for extension workers Demonstration equipment, Units and Kits procured and set Model farmers established and extension services provided Basic agricultural statistics collected and submitted to District and MAAIF Priority commodities promoted Farmer organizations profiled and registered Capacity of extension workers build Capital investments monitored, supervised and appraised Supply of assorted machinery, equipment, cultivated assets, and materials to various sub-counties Construction of a flush toilet at Veterinary Laboratory Premises Agricultural statistics collected by district and sub county staff Profiling and registration of farmers and farmer groups Motorcycles procured for extension workers capital development projects monitoring by the political and technical officers Livestock demos established Demos for fisheries and aquaculture established Setting up of plant clinic, and demonstrations				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	2,726,375	681,594	681,594	681,594	681,594
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,726,375	681,594	681,594	681,594	681,594

Vote:503 Arua District

FY 2018/19

Programme: 01 82 District Production Services

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	Fisheries regulations enforcement enforced Trainings carried out Exposure visit carried out Fish seeds stocked in Ponds and Cages List of Fish traders and farmers Fish hatchery accessories procured Fish shade and value addition facilities constructed Number of monitoring carried out Inspection of licences Registration of Fishers and Fish traders Registration for issuance of annual licenses Inspection of traders of immature fish back stopping on fish business inspections at border markets Extension services on aquaculture and Beach management, constructions and stocking of fish ponds and cages, exposure visits for learning fish farming monitoring and evaluation				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	70,600	17,650	17,650	17,650	17,650
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	70,600	17,650	17,650	17,650	17,650

Output: 01 82 05 Crop disease control and regulation

Non Standard Outputs:	Extension and advisory services provided Plant clinics established Coffee show done Crop disease control and regulation enforcement reports; Monitoring and evaluation carried out Number of disease such and surveillance carried Capacity of extension staff developed Number
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Vote:503 Arua District

FY 2018/19

	of farmers adopting new technologies and innovations Priority commodities promoted farmer organizations profiled and registered Inspection of planting materials and seeds for quality assurance Disease surveillance and reporting plant clinics to identify diseases and institute control measures procure clean planting materials monitoring and evaluation distribution of critical farm inputs and value addition equipment				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	150,693	37,673	37,673	37,673	37,673
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	150,693	37,673	37,673	37,673	37,673

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Basic Agricultural Statistics collected, analyzed and shared Agricultural data collection for livestock, fisheries and crop Data collection on value addition facilities, water for production, infrastructure, demonstration and demo farmers Collection of data on Total yield per unit area Acreage of land opened and planted Value addition equipment in operation Number of irrigation facilities functional Data collection on crop and livestock production / yields Data collection on households, food and nutrition security				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	83,981	20,995	20,995	20,995	20,995

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	83,981	20,995	20,995	20,995	20,995

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

Non Standard Outputs:	Monitoring and inspection of tsetse traps deployed Establishment of productive insect enterprises- Apiculture Field visits to sub counties where traps are deployed Setting up, and backstopping on beekeeping				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	24,000	6,000	6,000	6,000	6,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,000	6,000	6,000	6,000	6,000

Vote:503 Arua District

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Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	Number of animals vaccinated, treated Surveillance reports submitted to the center Number of farmers trained on good agricultural practices Livestock projects monitored Number of animals bred or inseminated Number of permits issued in the livestock markets Model Demonstrations set up for dairy, poultry and goats List of livestock farmers profiled for improved demos Disease surveillance and monitoring Vaccination of livestock against epidemic diseases Treatment of sick animals Training of farmers on modern practices Monitoring and evaluation of livestock projects Artificial insemination/ animal breeding carried out Livestock regulations enforced Establishment of Demos for livestock				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	95,000	23,750	23,750	23,750	23,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	95,000	23,750	23,750	23,750	23,750

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Number of monitoring and evaluations Number of supervisions and inspections carried out Number of meetings, seminars and workshops organized and attended number of exposure visits and learning tours Number of service providers registered Number of farmers
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Vote:503 Arua District

FY 2018/19

		trained on application of improved technologies Number of model farms established Priority commodities promoted and commercialized Monitoring and evaluation Project supervisions and inspections Planning meetings , workshops and seminars Office utilities acquired Training of service providers and extension workers Planning Meetings for review carried out				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	104,000	26,000	26,000	26,000	26,000	26,000
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	104,000	26,000	26,000	26,000	26,000	26,000

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council		Sensitization meetings with traders on trade development and promotion services Number of sensitization meetings carried out trade development and promotion services				
Non Standard Outputs:		Number of monitoring and evaluations carried out Number of supervisions and inspections carried outMonitoring and evaluation exercise Supervision and inspection services at trade premises				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000	2,000

Output: 01 83 02Enterprise Development Services

Vote:503 Arua District

FY 2018/19

No. of enterprises linked to UNBS for product quality and standards	Business registered with S and Q signs under UNBS	Number of value addition enterprises with UNBS quality standards	Number of monitoring and evaluations	Number of supervisions and inspections	Monitoring and evaluation carried out	Supervision and inspections carried out
Non Standard Outputs:						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000	1,000

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	Market linkage services provided	Number of Grain, cassava, fruit and sesame groups linked to market	Number of monitoring and evaluations carried out	Number of supervisions and inspections carried out	Monitoring and evaluation supervision and inspections
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,885	971	971	971	971
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,885	971	971	971	971

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Monitoring and supervision	Field visits
Wage Rec't:	0	0
Non Wage Rec't:	10,000	2,500
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	10,000	2,500

Output: 01 83 05Tourism Promotional Services

Vote:503 Arua District

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Non Standard Outputs:	Number of tourism promotion activities carried out Number of monitoring carried out Tourism promotions carried out in selected tourist attraction sites in the district Monitoring and evaluations				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500
Wage Rec't:	723,848	180,962	180,962	180,962	180,962
Non Wage Rec't:	564,159	141,040	141,040	141,040	141,040
Domestic Dev't:	2,726,375	681,594	681,594	681,594	681,594
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	4,014,382	1,003,595	1,003,595	1,003,595	1,003,595

Vote:503 Arua District

FY 2018/19

WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 08 81 06District healthcare management services

Non Standard Outputs:	Staff salaries paid and District health services well managedPrompt payment of staff salaries Supervision and monitoring of health services					
Wage Rec't:	6,399,321	1,599,830	1,599,830	1,599,830	1,599,830	
Non Wage Rec't:	0	0	0	0	0	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
Total For KeyOutput	6,399,321	1,599,830	1,599,830	1,599,830	1,599,830	

Class Of OutPut: Lower Local Services

Vote:503 Arua District

FY 2018/19

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	390Mothers deliver in health facilities Deliveries conducted by health staff in the facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200All health facilities conduct immunisation activities All children under one year are fully immunised
Number of inpatients that visited the NGO Basic health facilities	20000IPD services delivered, community sessions and outreaches conducted, Support to inpatient services, support to community supervision by health staff,
Number of outpatients that visited the NGO Basic health facilities	100000OPD services delivered, community sessions conducted, Support to outpatient services, support to community sensitisations,

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	47,465	11,866	11,866	11,866	11,866
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	47,465	11,866	11,866	11,866	11,866

Vote:503 Arua District

FY 2018/19

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

% age of approved posts filled with qualified health workers	100% Vacant positions are advertised and filled. staff deployed in facilities that lack required staff All position approved by District are filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100% Conduct VHT training for all villages All VHTs in villages are trained and working for the population
No and proportion of deliveries conducted in the Govt. health facilities	1800 Health workers conduct deliveries for all mothers in their catchment population All deliveries take place in HUs in the District
No of children immunized with Pentavalent vaccine	1950 Health workers carry out immunisation services both at static and outreach levels All targeted children receive pentavalent vaccine
No of trained health related training sessions held.	50 Training of health workers in all health facilities All health workers trained in the facilities
Number of inpatients that visited the Govt. health facilities.	4200 All facilities provide IPD services to their catchment population Inpatients access health services in all health facilities
Number of outpatients that visited the Govt. health facilities.	68000 All facilities provide OPD services to their catchment population Outpatients access health services in all health facilities
Number of trained health workers in health centers	400 Training health workers on new policies and guidelines, Orient health workers on new SOPs in services delivery Health workers trained on new MoH guidelines and policies for improved service delivery

Vote:503 Arua District

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Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	300,811	75,203	75,203	75,203	75,203
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	300,811	75,203	75,203	75,203	75,203

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	76,320	19,080	19,080	19,080	19,080
Total For KeyOutput	76,320	19,080	19,080	19,080	19,080

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Bore Hall Motorised
Motorise the Adumi
HC IV bore hall

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	3,663,165	915,791	915,791	915,791	915,791
Donor Dev't:	3,220,000	805,000	805,000	805,000	805,000
Total For KeyOutput	6,883,165	1,720,791	1,720,791	1,720,791	1,720,791

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

Non Standard Outputs:

Planned construction
works completed and
functional Build all
the OPD ad ward
construction works

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	162,348	40,587	40,587	40,587	40,587
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	162,348	40,587	40,587	40,587	40,587

Vote:503 Arua District

FY 2018/19

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

Non Standard Outputs:	Health services provided in all NGO facilities Health workers in NGO facilities provide health care services as planned				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	228,771	57,193	57,193	57,193	57,193
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	228,771	57,193	57,193	57,193	57,193

Class Of OutPut: Higher LG Services

Vote:503 Arua District

FY 2018/19

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Water and electricity bills paid, travel expenses covered, funeral services covered, computer supplies and printing services covered paying water and electricity bills, procurement of computer and printing services, covering funeral services, travel inland and worksop and seminar costs				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	91,862	22,966	22,966	22,966	22,966
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	91,862	22,966	22,966	22,966	22,966

Vote:503 Arua District

FY 2018/19

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Contract staff salaries are paid promptly, workshops and seminars are attended and travel inland costs covered				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	50,492	12,623	12,623	12,623	12,623
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	50,492	12,623	12,623	12,623	12,623
Wage Rec't:	6,399,321	1,599,830	1,599,830	1,599,830	1,599,830
Non Wage Rec't:	719,401	179,850	179,850	179,850	179,850
Domestic Dev't:	3,825,514	956,378	956,378	956,378	956,378
Donor Dev't:	3,296,320	824,080	824,080	824,080	824,080
Total For WorkPlan	14,240,556	3,560,139	3,560,139	3,560,139	3,560,139

Vote:503 Arua District

FY 2018/19

WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:	Teachers trained on Inclusive Education Training and followups.				
Wage Rec't:	22,609,471	5,806,855	5,806,855	5,806,855	5,806,855
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,609,471	5,806,855	5,806,855	5,806,855	5,806,855

Class Of OutPut: Lower Local Services

Vote:503 Arua District

FY 2018/19

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

No. of Students passing in grade one	251Data collection on Pass Rates of all Government Primary Schools.All government aided primary schools				
No. of pupils enrolled in UPE	Data collection on teacher qualifications. Staff validation.All Government aided Primary Schools				
No. of pupils sitting PLE	8700Registration of candidates. Monitoring preparations for sitting PLE Exams. Supervision and invigilation of conduct of PLE Exams.All government aided primary schools				
No. of student drop-outs	400Data collection on Pupil Dropout RatesAll government aided primary schools				
No. of teachers paid salaries	3680Payroll Validation Staff List updating Printing of Payslips All Government Primary Schools				
Non Standard Outputs:	Primary Teachers trained on Early Grade Reading.Training workshop organized. Teachers monitored in teaching EGR.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,446,083	611,521	611,521	611,521	611,521
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,446,083	611,521	611,521	611,521	611,521

Vote:503 Arua District

FY 2018/19

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	All Government Projects monitored and evaluated. Monitoring Reports prepared.Field visits to Project Sites. Facilitation of offices of the CAO,Audit,Engineering and DEO. Production and dissemination of Monitoring Reports.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	91,985	22,996	22,996	22,996	22,996
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	91,985	22,996	22,996	22,996	22,996

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	All SMC and PTA trained on sustainability of projectsOnsite meetings				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,118,044	279,511	279,511	279,511	279,511
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,118,044	279,511	279,511	279,511	279,511

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	All SMC and PTA trainedOn-site meetings				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	77,000	19,250	19,250	19,250	19,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	77,000	19,250	19,250	19,250	19,250

Vote:503 Arua District

FY 2018/19

Output: 07 81 83 Provision of furniture to primary schools

Non Standard Outputs:	SMC and PTA members and pupils trained on maintenance Onsite meetings				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	232,818	58,204	58,204	58,204	58,204
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	232,818	58,204	58,204	58,204	58,204

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01 Secondary Teaching Services

Non Standard Outputs:	Payment of Salaries of Secondary School teachers Staff list verification Printing of Pay slips. Verification of salary scales.				
Wage Rec't:	5,239,818	1,309,955	1,309,955	1,309,955	1,309,955
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,239,818	1,309,955	1,309,955	1,309,955	1,309,955

Class Of OutPut: Lower Local Services

Vote:503 Arua District

FY 2018/19

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

No. of students enrolled in USE	10000School census. Headcount. Community sensitization on importance of Secondary Education.All Government aided secondary schools and Partnership schools.				
No. of teaching and non teaching staff paid	600Issuance of Payslips. Payroll updating. All Government aided secondary schools.				
Non Standard Outputs:	UCE and UACE Examinations conducted. Improved pass rates in UCE and UACE.Monitoring preparations for UCE and UACE Exams. Registration of candidates for UCE and UACE.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,249,611	312,403	312,403	312,403	312,403
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,249,611	312,403	312,403	312,403	312,403

Output: 07 82 80Classroom construction and rehabilitation

Vote:503 Arua District

FY 2018/19

Non Standard Outputs:	Seed Secondary School constructed in Anyiribu Sub-County.Feasibility Studies. Community meeting on Land Ownership for Seed Secondary School. Signing of Land Agreement with Anyiribu Sub-County Community. Monitoring Works execution progress. Site meetings.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	700,000	175,000	175,000	175,000	175,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	700,000	175,000	175,000	175,000	175,000

Class Of OutPut: Higher LG Services

Vote:503 Arua District

FY 2018/19

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	1200	Staff list verification. Payslip production. Verification of salary scales. Payment of salaries of Arua PTC, Arua T.I.Ragem, Inde T.S. and Omugo T.S. Tutors and Instructors plus non-professional staff.				
Non Standard Outputs:		Tertiary Institutions monitored and inspected. Planning. Inspection and Monitoring visits. Dissemination of reports.				
Wage Rec't:	1,698,832		424,708	424,708	424,708	424,708
Non Wage Rec't:	0		0	0	0	0
Domestic Dev't:	0		0	0	0	0
Donor Dev't:	0		0	0	0	0
Total For KeyOutput	1,698,832		424,708	424,708	424,708	424,708

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:		Capitation Grant paid to Tertiary Institutions. Verification of enrollment of Tertiary Institution. Display of grant information.				
Wage Rec't:	0		0	0	0	0
Non Wage Rec't:	824,331		206,083	206,083	206,083	206,083
Domestic Dev't:	0		0	0	0	0
Donor Dev't:	0		0	0	0	0
Total For KeyOutput	824,331		206,083	206,083	206,083	206,083

Class Of OutPut: Higher LG Services

Vote:503 Arua District

FY 2018/19

Output: 07 84 01 Education Management Services

Non Standard Outputs:	All Government Primary and Secondary Schools inspected and monitored for quality education. Inspection and Monitoring visits to schools. Drawing plans for School Improvement during the visits. Followup visits for performance improvement monitoring.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	131,452	32,863	32,863	32,863	32,863
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	131,452	32,863	32,863	32,863	32,863

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

Non Standard Outputs:	Secondary Schools inspected and monitored Drawing Monitoring and Inspection Workplans. Field visits. Compilation and discussion of field findings by the LEC. Design of recommendations for improvement.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	35,361	8,840	8,840	8,840	8,840
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	35,361	8,840	8,840	8,840	8,840

Vote:503 Arua District

FY 2018/19

Output: 07 84 03Sports Development services

Non Standard Outputs:	Sporting activities promoted in all schools.Training of Sports Teachers. Preparation of schools to participate in all co-curricular activities. Presentation of schools for competitions locally and nationally.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,700	425	425	425	425
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,700	425	425	425	425

Vote:503 Arua District

FY 2018/19

Output: 07 84 05 Education Management Services

Non Standard Outputs:	Education service delivery inspected and monitored in Primary and Secondary Schools. Co-curricular activities in Primary and Secondary Schools supported by the District. Best practices in education adopted from other Districts for Primary Schools. Inspection and monitoring of Primary and Secondary Schools. Supporting Games and Sports at District and National levels financially. Learning visits.				
Wage Rec't:	109,523	27,381	27,381	27,381	27,381
Non Wage Rec't:	366,033	64,080	195,955	46,920	59,080
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	475,556	91,460	223,335	74,300	86,460

Class Of OutPut: Higher LG Services

Vote:503 Arua District

FY 2018/19

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:

Two Unit Schools fully established.Meeting the management of the two Unit Schools of Jiako and Muni. Seeking support from the SNE Department of the Ministry of Education and Sports for the unit schools.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,699	425	425	425	425
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,699	425	425	425	425
Wage Rec't:	29,657,644	7,568,898	7,568,898	7,568,898	7,568,898
Non Wage Rec't:	5,056,271	1,236,639	1,368,514	1,219,479	1,231,639
Domestic Dev't:	2,219,847	554,962	554,962	554,962	554,962
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	36,933,762	9,360,499	9,492,374	9,343,339	9,355,499

Vote:503 Arua District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	Payment of salaries for works staff Printing of Pay slips					
Wage Rec't:	201,431	50,358	50,358	50,358	50,358	50,358
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	201,431	50,358	50,358	50,358	50,358	50,358

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	Contract salaries payment, Travel in land/Exchange Visits cost, Payment of Water bill,Maintenance - civil works Paying salaries, paying bills, reporting, Facilitating travel inlands and Paying Exchange Visits.					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	67,000	12,200	30,400	12,200	12,200	12,200
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	67,000	12,200	30,400	12,200	12,200	12,200

Vote:503 Arua District

FY 2018/19

Output: 04 81 58 District Roads Maintenance (URF)

Non Standard Outputs:	Routine Maintenance of 643.57km District roads, maintenance of 370km community Access roads, Routine mechanized maintenance of 93.5km road length, Installation of 2 lines of culvert on Bondo-Obaru-Ajia Road, District Road Committee meetings, Supervision /Monitoring of roads, Construction of 5 cell box culvert on Osu river, Mechanical Imprest Recruiting gangs, Purchase of road tools & Stationery, Procurement of contractor for bridges, Monitoring & supervision of roads, Payment of salaries to gangs, Organizing meetings for road committees, repair of road equipment				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,876,307	467,303	875,185	254,391	279,428
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,876,307	467,303	875,185	254,391	279,428

Class Of OutPut: Capital Purchases

Output: 04 81 72 Administrative Capital

Non Standard Outputs:	Construction of Council Hall, Installation of security lights, Purchase of 2 supervision Vehicles, Purchase of 2 Motor cycles, Procuring contractor for permanent Building Constructions, procurement of supplier for vehicles & Motorcycles, procurement of contractor for securing light installation, paying contractors done works
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Vote:503 Arua District

FY 2018/19

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	746,005	0	746,005	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	746,005	0	746,005	0	0
Wage Rec't:	201,431	50,358	50,358	50,358	50,358
Non Wage Rec't:	67,000	12,200	30,400	12,200	12,200
Domestic Dev't:	2,622,311	467,303	1,621,189	254,391	279,428
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	2,890,742	529,860	1,701,947	316,948	341,986

Vote:503 Arua District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	Vehicle and equipment maintained, consumables procuredSupply of stationary, fuel, tyres. Servicing vehicle and office equipment.					
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		11,784	2,946	2,946	2,946	2,946
Domestic Dev't:		0	0	0	0	0
Donor Dev't:		0	0	0	0	0
Total For KeyOutput		11,784	2,946	2,946	2,946	2,946

Output: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4Convene quarterly meetings, production of minutes of the WASH program mes well coordinated in the district					
Non Standard Outputs:	N/AN/A					
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		3,700	925	925	925	925
Domestic Dev't:		0	0	0	0	0
Donor Dev't:		0	0	0	0	0
Total For KeyOutput		3,700	925	925	925	925

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

Non Standard Outputs:	High functionality of WASH facilitiesCommunity sensitization meetings					
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		14,286	3,571	3,571	3,571	3,571
Domestic Dev't:		0	0	0	0	0
Donor Dev't:		0	0	0	0	0
Total For KeyOutput		14,286	3,571	3,571	3,571	3,571

Vote:503 Arua District

FY 2018/19

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Community based management structure well established Organizing community meetings to elect leaders and training the elected committees.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,332	3,833	3,833	3,833	3,833
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,332	3,833	3,833	3,833	3,833

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	WASH facilities repaired or maintained Procurement of service providers and supervision of works				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	222,000	55,500	55,500	55,500	55,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	222,000	55,500	55,500	55,500	55,500

Class Of OutPut: Capital Purchases

Vote:503 Arua District

FY 2018/19

Output: 09 81 72Administrative Capital

Non Standard Outputs:						
			Office equipment securedProcurement for supply of equipment			
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	43,709	0	30,976	0	12,733	
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	43,709	0	30,976	0	12,733	

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:						
			Broken down water facilities overhauledProcurement of service provider and supervision			
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	124,800	31,200	31,200	31,200	31,200	
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	124,800	31,200	31,200	31,200	31,200	31,200

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:						
			Increased access to safe and clean waterProcurement of service providers and supervision			
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	590,267	147,567	147,567	147,567	147,567	
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	590,267	147,567	147,567	147,567	147,567	147,567

Vote:503 Arua District

FY 2018/19

Output: 09 81 84 Construction of piped water supply system

Non Standard Outputs:	Design secured for piped water supply system Procurement of service provider and monitoring the design.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	45,000	11,250	11,250	11,250	11,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	45,000	11,250	11,250	11,250	11,250
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	45,102	11,275	11,275	11,275	11,275
Domestic Dev't:	1,025,776	245,517	276,493	245,517	258,250
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,070,878	256,792	287,768	256,792	269,525

Vote:503 Arua District

FY 2018/19

WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01District Natural Resource Management

Non Standard Outputs:	General staff salaries paid out promptlyStaff appointment, appraisal, payroll management and effecting actual payemntsUpdate staff list and supervise and appraise them				
Wage Rec't:	86,184	21,546	21,546	21,546	21,546
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	86,184	21,546	21,546	21,546	21,546

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	200Raising,procurin g, ditribution and pplanting and maintenance of the seedlingsRaise and procure seedlings to be distributed to farmers and educational institutions . Sensitise communities on importanc eof trees and forests and minimize deforestation				
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Vote:503 Arua District

FY 2018/19

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

Non Standard Outputs:	Awareness creation and sensitization carried out in all sub-counties and selected Educational institutions Workshops conducted , sensitization meetings and seminars				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Vote:503 Arua District

FY 2018/19

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4	Inspection Patrols Workshops and seminars Prosecution. Production of monitoring and patrols conducted and reports submitted Enforcement of laws and development of bye laws and ordinances for forestry development and conservation				
Non Standard Outputs:		N/AN/A				
Wage Rec't:	0		0	0	0	0
Non Wage Rec't:	4,000		1,000	1,000	1,000	1,000
Domestic Dev't:	0		0	0	0	0
Donor Dev't:	0		0	0	0	0
Total For KeyOutput	4,000		1,000	1,000	1,000	1,000

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:		N/AN/A				
Wage Rec't:	0		0	0	0	0
Non Wage Rec't:	10,000		2,500	2,500	2,500	2,500
Domestic Dev't:	0		0	0	0	0
Donor Dev't:	0		0	0	0	0
Total For KeyOutput	10,000		2,500	2,500	2,500	2,500

Vote:503 Arua District

FY 2018/19

Output: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	Trainings, sensitization meetings demarcation and enforcementTo promote the protection, sustainable utilization and management of wetlands (Wetlands, rivers and riverbanks					
Non Standard Outputs:	NANA					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	7,000	1,750	1,750	1,750	1,750	1,750

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/AN/A					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,166	1,042	1,042	1,042	1,042	1,042
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	4,166	1,042	1,042	1,042	1,042	1,042

Vote:503 Arua District

FY 2018/19

Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken
 Trainings, meetings, workkshops and supervision visits To build the capacity of the Environmental institutions and the Sub sector for better environmental management Mentoring of Sub County Staff on environment mainstreaming into the Sub County plans Sub Counties with poor performance in environment mainstre

Non Standard Outputs:

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

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

Non Standard Outputs:

N/AN/A

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Vote:503 Arua District

FY 2018/19

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	Physical plans developed Physical planning committee developed and strengthened both at HLG and LLG levelMeetings, workshops and trainings and supervision					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000	1,000

Class Of OutPut: Capital Purchases

Vote:503 Arua District

FY 2018/19

Output: 09 83 72Administrative Capital

Non Standard Outputs:	Tree planting promoted. Wetlands protected and restored. Energy mainstreaming strengthened. Land titles acquired for S/C Headquarters. Physical Plan for one Rural growth centre developedProcurement and raising of seedlings. Demarcation of wetlands Workshops and seminars for energy. Titling of S/C Headquarters. Consultancy for Physical Plan				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	120,000	30,000	30,000	30,000	30,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	120,000	30,000	30,000	30,000	30,000

Vote:503 Arua District

FY 2018/19

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Awareness created on Ener in 18 sub countiesgy technologies and practicesWorkshops, training and Dissemination of ICT materials on energy eg Posters				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	12,000	3,000	3,000	3,000	3,000
Total For KeyOutput	12,000	3,000	3,000	3,000	3,000
Wage Rec't:	86,184	21,546	21,546	21,546	21,546
Non Wage Rec't:	42,166	10,542	10,542	10,542	10,542
Domestic Dev't:	120,000	30,000	30,000	30,000	30,000
Donor Dev't:	12,000	3,000	3,000	3,000	3,000
Total For WorkPlan	260,350	65,088	65,088	65,088	65,088

Vote:503 Arua District

FY 2018/19

WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	Community groups formed Communities sensitized on new policies and programs Community projects monitored and supervised Formation of community groups Sensitization of communities on new policies and programs Monitoring and supervision of community projects				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,554	3,010	3,389	4,146	3,010
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,554	3,010	3,389	4,146	3,010

Output: 10 81 05Adult Learning

Non Standard Outputs:	FAL Instructors refreshed, FAL iinstructors motivated, FAL activities monitored, sectoral meetings conducted, stationery purchased.Training of FAL instructors, Supporting FAL instructors, Monitoring of FAL activities, organizing sector meetings.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	34,751	8,688	9,220	16,094	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	34,751	8,688	9,220	16,094	750

Vote:503 Arua District

FY 2018/19

Output: 10 81 06Support to Public Libraries

Non Standard Outputs:	New books procured Reading culture improved procurement of New books Awareness creation about importance of reading				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,292	1,323	1,323	1,323	1,323
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,292	1,323	1,323	1,323	1,323

Vote:503 Arua District

FY 2018/19

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	Exposer visits conducted					
	Youth day celebrated					
	Monitoring conducted					
	IGA groups supported					
	Conducting exposer visits					
	Mobilization for youth day celebration					
	Monitoring and supervision of youth groups					
	Formation of youth groups for IGA					
	Wage Rec't:	0	0	0	0	0
	Non Wage Rec't:	12,680	3,170	3,170	3,170	3,170
	Domestic Dev't:	0	0	0	0	0
	Donor Dev't:	0	0	0	0	0
	Total For KeyOutput	12,680	3,170	3,170	3,170	3,170

Vote:503 Arua District

FY 2018/19

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	PWD groups formed and supported with IGA in 26 sub counties, monitoring conducted, trainings conducted, PWD day celebrated. Formation of PWD groups, monitoring of activities, training of groups, mobilization and sensitization				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	103,021	30,921	29,900	14,960	30,216
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	103,021	30,921	29,900	14,960	30,216

Vote:503 Arua District

FY 2018/19

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	IGA groups supported International womens day organized Planning meeting conducted Support supervision done, Exposure visit conductedOrganizing community groups for IGA support Organizing communities for international womens day Conducting planning meetings Conducting planning meeting, organizing exposure visits					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	12,680	1,480	1,480	7,400	3,400	
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	12,680	1,480	1,480	7,400	3,400	

Vote:503 Arua District

FY 2018/19

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:	Exposer visits conducted, OVC settled and supported, Community functions supported. Organization of functions, mobilization and sensitization of communities on child protection, traveling for exposure visits.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	29,014	7,253	7,253	7,253	7,253
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	29,014	7,253	7,253	7,253	7,253

Vote:503 Arua District

FY 2018/19

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

Non Standard Outputs:	Communities mobilized, sensitized, community functions conducted.Mobilization of communities and sensitization on different programs, organizing community functions.				
Wage Rec't:	372,448	93,112	93,112	93,112	93,112
Non Wage Rec't:	4,493	1,123	1,123	1,123	1,123
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	376,941	94,235	94,235	94,235	94,235

Class Of OutPut: Lower Local Services

Vote:503 Arua District

FY 2018/19

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

Non Standard Outputs:	IGA groups formed and supported, training of stakeholders ,projects monitored by different key stakeholders. Mobilization and formation of groups for support, training, monitoring				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,685,041	421,260	421,260	421,260	421,260
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,685,041	421,260	421,260	421,260	421,260

Class Of OutPut: Capital Purchases

Vote:503 Arua District

FY 2018/19

Output: 10 81 72Administrative Capital

Non Standard Outputs:	Community center constructed, community members sensitive on gender issues, referral path ways functional, training done for the various community groups, projects monitored. Community mobilization, training, construction of community center, sensitization, monitoring of the various activities.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	480,000	120,000	120,000	120,000	120,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	480,000	120,000	120,000	120,000	120,000
Wage Rec't:	372,448	93,112	93,112	93,112	93,112
Non Wage Rec't:	215,485	56,969	56,858	55,469	50,246
Domestic Dev't:	2,165,041	541,260	541,260	541,260	541,260
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	2,752,974	691,341	691,230	689,841	684,618

Vote:503 Arua District

FY 2018/19

WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Cleaning services available, welfare of department staff maintained, utilities provided, stationery availablepurchase of detergents, payment of contract staff, payment for internet services, airtime and provision of water, stationery purchased				
Wage Rec't:	57,694	14,424	14,424	14,424	14,424
Non Wage Rec't:	99,800	25,338	22,338	22,338	29,788
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	157,494	39,761	36,761	36,761	44,211

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Printing of the TPC minutes12 sets of meeting minutes in place				
No of qualified staff in the Unit	3District Headquarters				
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,934	4,983	4,983	4,983	4,983
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,934	4,983	4,983	4,983	4,983

Vote:503 Arua District

FY 2018/19

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	Annual Statistical Abstract prepared				
	District Profile made				
	Quarterly Progress Report available				
	Data Collection Data Analysis				
	Dissemination of Draft and final Reports to TPC and DEC. Development of Tools for data collection				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Vote:503 Arua District

FY 2018/19

Output: 13 83 04Demographic data collection

Non Standard Outputs:	District specific Demographic Report prepared Population and Development Issues Identified and disseminated. Demographic data collected Data collectors hired, trained, supervised. Discussion of reports in DTPC Radio sensitization to the masses on the population variables				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,000	4,000	4,000	4,000	4,000

Vote:503 Arua District

FY 2018/19

Output: 13 83 06Development Planning

Non Standard Outputs:	Project Proposals developed, verified and implemented. implementation of the Planning tools at all the LLGs Projects identified at HLG and the 26 LLGs of the District. Guidance to the DTPC on allowable projects as indicated in the DDP II. Development of project documents Verification of project document Inspection of requisite facilities and assets for projects				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Vote:503 Arua District

FY 2018/19

Output: 13 83 07 Management Information Systems

Non Standard Outputs:	Records and Resource Centre management Report. Records and Data Security at the Department. Resources cataloged and entered in Library Information Management Information system Development of Library Information MIS for the Department Cataloging all the Books at the Resource Center. Provision of storage facility.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Vote:503 Arua District

FY 2018/19

Output: 13 83 08Operational Planning

Non Standard Outputs:	District Technical Planning meeting Committee functional. Minutes of the DTPC availed Approved Reports for various projects made Reviewed work plans, Budgets, Integration of Programs and projects done. Mobilization of the DTPC members Provision of meals and refreshments to the staff Printing of minutes of DTPC Meetings, Reports, Circulars and Guidelines prepared and circulated.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,036	4,009	4,009	4,009	4,009
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,036	4,009	4,009	4,009	4,009

Vote:503 Arua District

FY 2018/19

Output: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Joint Monitoring and Supervision done at HLG and all LLGs Action Plans developed and shared with key stakeholders on government projects in the District Evaluation of viable projects presented to the DTPC and DEC for prioritization of projects Planning tools implemented for priority public project investment plan developmetField Visits done at both HLG and 26 LLGs Printing of requisite Reports and necessary guidelines to Officers Tabling the Reports before DEC.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	95,164	23,228	25,479	23,228	23,228
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	95,164	23,228	25,479	23,228	23,228

Class Of OutPut: Capital Purchases

Output: 13 83 72 Administrative Capital

Non Standard Outputs:	Equipment and furniture for the Newly Renovated HR and Engineering Department procured. MTR for DDP II review conducted Public priority projects identified through Planning tools Project Technical Designs and Reports Procurement requests initiated Field visits Draft reviews and Final Reporting				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	130,164	4,541	64,541	4,541	56,541
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	130,164	4,541	64,541	4,541	56,541

Vote:503 Arua District

FY 2018/19

Wage Rec't:	57,694	14,424	14,424	14,424	14,424
Non Wage Rec't:	262,934	65,558	64,809	62,558	70,008
Domestic Dev't:	130,164	4,541	64,541	4,541	56,541
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	450,792	84,523	143,774	81,523	140,973

Vote:503 Arua District

FY 2018/19

WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Monthly salaries and wages of staff paid. Office utilities providedVerification of Payroll for staffs Procurement requests Supervise staff				
Wage Rec't:	59,950	14,988	14,988	14,988	14,988
Non Wage Rec't:	5,808	1,452	1,452	1,452	1,452
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	65,759	16,440	16,440	16,440	16,440

Output: 14 82 02Internal Audit

Non Standard Outputs:	Internal Dept Audits conducted (11 departments; 26 sub counties; 20 schools; and 10 HCs)Prepare audit check list, sample institutions, conduct field audits, write audit reports.N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	39,242	9,095	10,457	9,095	10,595
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	39,242	9,095	10,457	9,095	10,595
Wage Rec't:	59,950	14,988	14,988	14,988	14,988
Non Wage Rec't:	45,050	10,547	11,909	10,547	12,047
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	105,001	25,535	26,896	25,535	27,035