

Vote :751 Arua Municipal Council**FY 2019/20****Terms and Conditions**

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in **2019/20**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2019/20** subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.


I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2019/20**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Signature :



Daniel Christopher Kawesi, / Town Clerk ARUA
MUNICIPALITY

(Accounting Officer)

Signed on Date: _____

Signature :

Keith Muhakanizi
Permanent Secretary / Secretary to the Treasury
(MoFPED)

Signed on Date: _____

Vote :751 Arua Municipal Council

FY 2019/20**PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)**

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

Vote :751 Arua Municipal Council**FY 2019/20**

NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

Vote :751 Arua Municipal Council**FY 2019/20****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 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	254,350	1,210,052	493,085
Discretionary Government Transfers	1,549,334	1,260,592	12,190,537
Conditional Government Transfers	7,039,392	5,254,202	7,940,134
Other Government Transfers	1,541,406	606,629	1,292,197
External Financing	0	0	0
Grand Total	10,384,482	8,331,475	21,915,953

Revenue Performance by end of March of the Running FY

By end of second quarter the Municipality had received a total of Ughs. 8,331,475,000. as Central Government grants, and Locally Raised Revenue. The overall revenue performance stood at 80%. The over performance was mainly because of Locally Raised Revenue which performed at 475% since the supplementary budget is not yet uploaded on the system. The expenditure performance stood at 70%. Funds for Wage were not exhaustively spent because of some staff recruitment yet to be done. The unspent balance was because the District had just started with the implementation of projects. Also some activities were planned to be implemented in the subsequent quarters

Planned Revenues for next FY

The budget for FY 2019/20 was prepared based on the IPFs totaling to Uganda Shillings 21,915,953,000/=, slightly above that of FY 2018/19 of 10,384,482,000/=. The increase is mainly attributed to Locally Raised Revenue which includes figures for LLGs. Discretionary Government Transfers increased from 1,549,334,000/= to 12,190,537,000/=. this mainly because of the USMID DDEG funding previously not in the system, Conditional Government Transfers attributed a slight increase from 7,039,392,000/= to 7,940,134,000/= while Other Government Transfers attributed a slight decline from 1,541,406,000/= to 1,292,197,000/=. this is because of previously the UWEP was treated as Other government transfers in 2018-19, but in 2019-20 it has no fund allocated in the system

Expenditure Performance in Third quarter of Running FY and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	1,418,745	856,921	2,107,486
Finance	179,819	471,446	257,878
Statutory Bodies	175,155	350,543	216,690
Production and Marketing	129,998	123,355	108,081
Health	875,142	726,868	1,109,106
Education	5,627,163	4,280,353	6,000,611
Roads and Engineering	1,229,372	759,545	11,424,799
Natural Resources	98,840	91,244	108,178
Community Based Services	524,166	181,047	370,254

Vote :751 Arua Municipal Council**FY 2019/20**

Planning	94,000	67,479	149,622
Internal Audit	32,083	26,572	34,083
Trade, Industry and Local Development	0	0	29,165
Grand Total	10,384,482	7,935,375	21,915,953
<i>o/w: Wage:</i>	<i>5,705,630</i>	<i>4,196,202</i>	<i>5,939,283</i>
<i>Non-Wage Recurrent:</i>	<i>4,018,340</i>	<i>3,358,009</i>	<i>4,698,849</i>
<i>Domestic Devt:</i>	<i>660,512</i>	<i>381,164</i>	<i>11,277,821</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance by end of March FY 2018/19

The Municipality spent 70% of the realized revenues. The under expenditure was majorly in departments of Production and marketing, Education, Roads and Engineering and Health whose funds are mainly for capital investments whose works had just started. Funds for Pension, Gratuity and Wage were not exhaustively spent because some pensioners had not yet accessed the payroll and staff recruitment yet to be done.

Planned Expenditures for the FY 2019/20

The medium term expenditure plans include degazetement and re development of Arua central forest reserve into an eco-city, expanding and planning Arua city, upgrading community access roads into bitumen standards, construction of food markets, modern abattoir, and Office complex. Preparing urban waste and drainage management strategies, strengthening youth and women activities , boosting commerce and LED and Human capital Dev't.

Medium Term Expenditure Plans

The medium term expenditure plans include degazetement and re development of Arua central forest reserve into an eco-city, expanding and planning Arua city, upgrading community access roads into bitumen standards, construction of food markets, modern abattoir, and Office complex. Preparing urban waste and drainage management strategies, strengthening youth and women activities , boosting commerce and LED and Human capital Dev't.

In the medium term, expenditure priorities will be geared towards interventions that have high returns towards improving service delivery and livelihood, hence improving the welfare of the Communities. Strategies will include lowering school drop out rates, improve passing rates, provide a better learning environment by constructing more classrooms and latrines and also providing school desks. We shall also aim at reducing child mortality rates and generally reduce disease incidences. This will be done by constructing and renovating health centres to make them fully operational and also improve the road network throughout the Municipality. This will ease transportation for both human and goods.

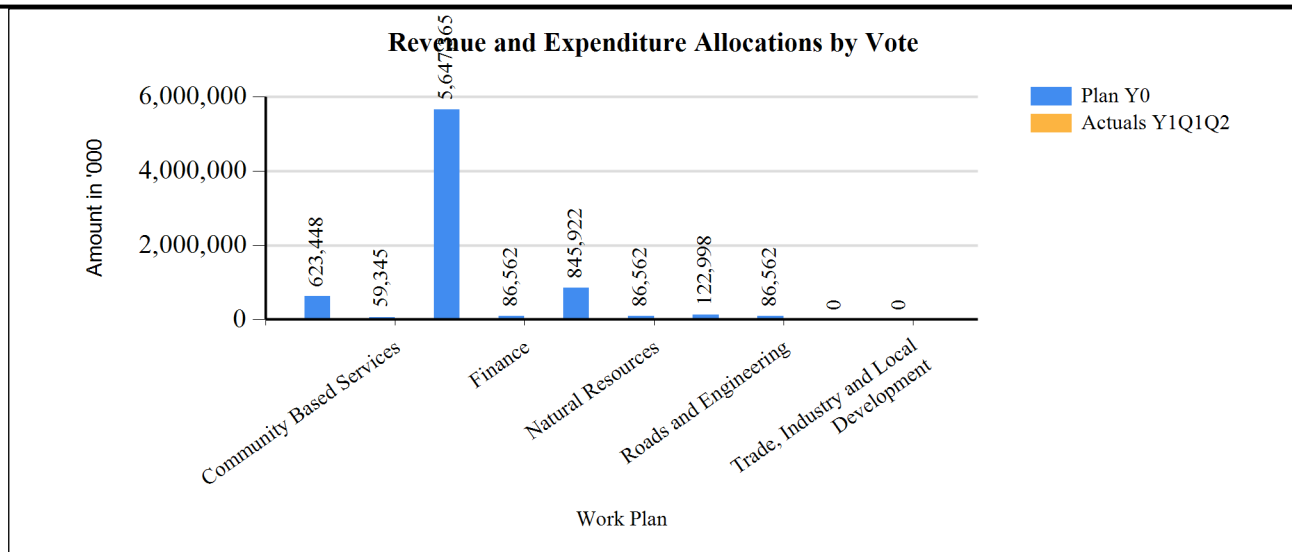
Challenges in Implementation

The major constraints in implementing future plans include:- changes in government policies and programs, lack of commitment by Donors, increasing population growth rate that may divert resources, low capacity of local political leaders to lobby resources, poor attitudes of communities towards government programs, corruption, delayed degazetement process of Arua central forest reserve and conflicts in the neighboring countries of DRC and Southern Sudan

G1: Graph on the revenue and expenditure allocations by Department

Vote :751 Arua Municipal Council

FY 2019/20



Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	254,350	1,210,052	493,085
Advertisements/Bill Boards	4,000	23,109	8,843
Animal & Crop Husbandry related Levies	10,000	99,165	25,704
Application Fees	0	0	3,946
Business licenses	5,000	170,915	60,716
Inspection Fees	3,000	8,749	6,577
Land Fees	10,000	57,924	10,560
Local Hotel Tax	10,000	28,767	8,006
Local Services Tax	15,000	71,400	13,725
Lock-up Fees	0	0	78,634
Market /Gate Charges	90,000	421,604	85,371
Miscellaneous receipts/income	1,350	11,921	1,394
Occupational Permits	0	0	3,002
Other Fees and Charges	5,000	55,452	5,243
Park Fees	60,000	216,112	118,673
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	10,313	2,481
Rent & Rates - Non-Produced Assets – from other Govt units	5,000	790	105
Rent & Rates - Non-Produced Assets – from private entities	30,000	33,831	57,188
Sale of (Produced) Government Properties/Assets	1,000	0	0
Sale of non-produced Government Properties/assets	0	0	2,917

Vote :751 Arua Municipal Council**FY 2019/20**

2a. Discretionary Government Transfers	1,549,334	1,260,592	12,190,537
Urban Discretionary Development Equalization Grant	384,635	384,635	11,006,871
Urban Unconditional Grant (Non-Wage)	308,972	231,729	303,760
Urban Unconditional Grant (Wage)	855,727	644,228	879,906
2b. Conditional Government Transfer	7,039,392	5,254,202	7,940,134
Sector Conditional Grant (Wage)	4,849,903	3,648,343	5,059,377
Sector Conditional Grant (Non-Wage)	1,376,726	927,318	1,540,243
Sector Development Grant	275,876	275,876	171,517
General Public Service Pension Arrears (Budgeting)	0	0	423,365
Pension for Local Governments	188,462	141,346	297,207
Gratuity for Local Governments	348,424	261,318	448,424
2c. Other Government Transfer	1,541,406	606,629	1,292,197
National Medical Stores (NMS)	46,151	22,497	69,006
Support to PLE (UNEB)	3,500	7,000	10,000
Uganda Road Fund (URF)	1,041,755	566,854	851,375
Uganda Women Entrepreneurship Program(UWEP)	150,000	3,558	0
Youth Livelihood Programme (YLP)	300,000	6,719	300,000
Infectious Diseases Institute (IDI)	0	0	61,816
3. External Financing	0	0	0
N/A			
Total Revenues shares	10,384,482	8,331,475	21,915,953

Vote :751 Arua Municipal Council

FY 2019/20

i) Revenue Performance by March FY 2018/19

Locally Raised Revenues

In Q2 of FY 2018/19 a total of 770,651,000/= was collected as locally Raised Revenue. This gives a 303% performance of the annual budget. The over performance was because the only 254,350,000 budget was appropriated by Parliament instead of 3,043,129,000/= and a supplementary of 2,788,779,000/= not captured/uploaded in the system. Local Hotel Tax, Local Services Tax, Business licenses, Inspection Fees and Market /Gate Charges performed at more than 75% as the standard performance.

Central Government Transfers

By end of Q2 the receipt performance of most Central Government grants was 50%. But the Sector Conditional Grant (Non-Wage) performed at 26% due to non-release of Education Conditional Grant (Non-Wage). 100% was received for Salary arrears (Budgeting) USMID funds not recieved. Also under Other Government transfers: 9% was received on Youth Livelihood Programme (YLP) due to the fact that releases depend on submitted groups' work plans, which were not submitted on time.

External Financing

The council did not budget any donor fund because none of the donor IPF was issued and nothing was spend as far as donor is concerned.

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

Arua Municipal Council Budget for Financial Year 2019/2020 is prepared in line with the current financial management system introduced by Ministry of Finance Planning and Economic Development. The municipality projects Local Revenue Shs. 493,084,672/= representing 2% of the total budget FY 2019/20 and an increment from 2018-19 budget of 254,000,000/=. The reason for the big increment is budgets for LLGs have also been captured in the system. The Local revenue sources are Local service tax Shs 13,725,000, Local hotel tax Shs 8,006,000, Park fees shs 118,673,000, Market fees Ushs 85,371,000, Business Licences Shs 60,716,000. and other revenue sources adding to 206,593.672/=

During the FY 2019/20 more effort will be put on the local revenue mobilization and address hindering factors by implementing the establish ordinances. Major sources to target include; Property related duties/Fees, Business licenses, Registration of marriages and businesses, Inspection fees and Advertisements among others.

Central Government Transfers

Central Government transfer for the FY 2019/20 increased from 10,130,132,000/= to 21,422,868,328/=. The increase is mainly on the USMID DDEG/ Development Grant which was increased by 11,310,631,000 , i.e. The municipality projects to receive Central government transfers of Ugx 12,190,537,000 representing 56% of the total budget , Conditional Government Transfers amounts to 7,940,134,000/= representing 36%, and Other Government Transfer amounting to 1,292,197,000/= representing 5% of the budget. But but UWEP was removed.

External Financing

The Municipality has No Donor funds at the moment.

Table on the revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of March for FY 2018/19	Approved Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	55,382	29,062	49,356
District Production Services	64,593	40,148	58,726

Vote :751 Arua Municipal Council**FY 2019/20**

District Commercial Services	10,023	7,207	0
<i>Sub- Total of allocation Sector</i>	129,998	76,417	108,081
Sector :Works and Transport			
District, Urban and Community Access Roads	1,229,372	723,671	11,424,799
<i>Sub- Total of allocation Sector</i>	1,229,372	723,671	11,424,799
Sector :Tourism, Trade and Industry			
Commercial Services	0	0	29,165
<i>Sub- Total of allocation Sector</i>	0	0	29,165
Sector :Education			
Pre-Primary and Primary Education	2,556,200	1,460,121	2,555,806
Secondary Education	2,213,705	1,248,926	2,375,979
Skills Development	717,508	474,349	759,508
Education & Sports Management and Inspection	135,749	82,736	301,926
Special Needs Education	4,000	0	7,393
<i>Sub- Total of allocation Sector</i>	5,627,163	3,266,132	6,000,611
Sector :Health			
Primary Healthcare	90,638	40,748	172,890
Health Management and Supervision	784,504	473,021	936,215
<i>Sub- Total of allocation Sector</i>	875,142	513,769	1,109,106
Sector :Water and Environment			
Natural Resources Management	98,840	55,388	108,178
<i>Sub- Total of allocation Sector</i>	98,840	55,388	108,178
Sector :Social Development			
Community Mobilisation and Empowerment	524,166	167,904	370,254
<i>Sub- Total of allocation Sector</i>	524,166	167,904	370,254
Sector :Public Sector Management			
District and Urban Administration	1,418,745	453,592	2,107,486
Local Statutory Bodies	175,155	269,208	216,690
Local Government Planning Services	94,000	45,695	149,622
<i>Sub- Total of allocation Sector</i>	1,687,900	768,495	2,473,798
Sector :Accountability			
Financial Management and Accountability(LG)	179,819	468,795	257,878
Internal Audit Services	32,083	18,103	34,083
<i>Sub- Total of allocation Sector</i>	211,902	486,898	291,961

SECTION B : Workplan Summary**Workplan Title : Administration**

Vote :751 Arua Municipal Council**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,034,110	751,633	1,632,166
General Public Service Pension Arrears (Budgeting)	0	0	423,365
Gratuity for Local Governments	348,424	261,318	448,424
Locally Raised Revenues	40,000	57,690	150,005
Multi-Sectoral Transfers to LLGs_NonWage	105,689	129,493	5,309
Pension for Local Governments	188,462	141,346	297,207
Urban Unconditional Grant (Non-Wage)	59,224	47,724	6,366
Urban Unconditional Grant (Wage)	292,310	114,062	301,489
Development Revenues	384,635	105,288	475,321
Locally Raised Revenues	0	0	27,000
Multi-Sectoral Transfers to LLGs_Gou	384,635	105,288	18,775
Urban Discretionary Development Equalization Grant	0	0	429,545
Total Revenues shares	1,418,745	856,921	2,107,486
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	292,310	73,186	301,489
Non Wage	741,800	284,246	1,330,676
Development Expenditure			
Domestic Development	384,635	96,160	475,321
External Financing	0	0	0
Total Expenditure	1,418,745	453,592	2,107,486

Narrative of Workplan Revenues and Expenditure

The department planned Revenues Shs. 2,107,486,330/= of the total Budget of which shs 301,489,453/= is earmarked for paying staff wages, Shs. 1,330,676,179 is for recurrent non-wage and Shs. 475,320,690 is for Capital development (capacity building in terms of staff training, preparation of MDS, Preparation waste and drainage management strategies).

The increment is mainly on Multi-Sectoral transfers to LLGs (Non-Wage and GOU for Development). Locally Raised Revenue was also increased given the priorities in Administration. Also Gratuity for Local Governments was slightly increased. But for FY 2019/20 the budget provision for Salary Arrears was reduced.

Vote :751 Arua Municipal Council**FY 2019/20****Workplan Title : Finance**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	179,819	471,446	257,878
Locally Raised Revenues	25,000	50,420	74,000
Multi-Sectoral Transfers to LLGs_NonWage	2,000	297,818	11,857
Urban Unconditional Grant (Non-Wage)	56,943	58,692	76,145
Urban Unconditional Grant (Wage)	95,876	64,516	95,876
Development Revenues	0	0	0
N/A			
Total Revenues shares	179,819	471,446	257,878
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,876	64,516	95,876
Non Wage	83,943	404,279	162,002
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	179,819	468,795	257,878

Narrative of Workplan Revenues and Expenditure

The department was Allocated Shs 257,878,358 representing 2% of the total Budget of which Shs. 95,876,000 is meant to pay staff wages and Shs. 162,002,358 is for recurrent non-wage to meet day to day Administrative expenses and development at 6,368,000/=.

The busget has increased from 179,819,000/= for 2018-19 to 799,057,000/= 2019-20, this is council has identified more revenue sources to outsource the council

Vote :751 Arua Municipal Council**FY 2019/20****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	175,155	350,543	216,690
Locally Raised Revenues	70,000	164,389	92,000
Multi-Sectoral Transfers to LLGs_NonWage	2,000	111,478	7,080
Urban Unconditional Grant (Non-Wage)	53,332	37,370	67,788
Urban Unconditional Grant (Wage)	49,823	37,305	49,823
Development Revenues	0	0	0
N/A			
Total Revenues shares	175,155	350,543	216,690
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,823	37,305	49,823
Non Wage	125,332	231,903	166,867
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	175,155	269,208	216,690

Narrative of Workplan Revenues and Expenditure

The sector is allocated Shs. 216,689.669 of which Shs 49,822,000 is to Staff wages and Shs 166,867,159 to cater for recurrent non-wage costs. The recurrent non-wage is to pay councilors allowances and meet other operational costs of procurement, recruitment and accountability as well as exchange visits

Vote :751 Arua Municipal Council**FY 2019/20****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	117,107	110,465	95,224
Locally Raised Revenues	5,000	15,910	4,000
Multi-Sectoral Transfers to LLGs_NonWage	2,000	11,465	1,878
Sector Conditional Grant (Non-Wage)	55,382	41,536	34,621
Sector Conditional Grant (Wage)	54,726	41,554	54,726
Development Revenues	12,891	12,891	12,857
Sector Development Grant	12,891	12,891	12,857
Total Revenues shares	129,998	123,355	108,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,726	27,293	54,726
Non Wage	62,382	43,337	40,499
Development Expenditure			
Domestic Development	12,891	5,787	12,857
External Financing	0	0	0
Total Expenditure	129,998	76,417	108,081

Narrative of Workplan Revenues and Expenditure

The production department is allocated Shs 108,081,4020 of the total budget of which Shs. 54,725,513 is for paying staff salaries and Shs. 40,498,965 is for meeting recurrent non-wage expenditures and development 12,856,924/=. The Key expenditures focus on vaccination of live stocks, mobilizing, training and supporting cooperative societies and SACCOS, Promotion of Private partnership in business conducting business census, value addition and promotion of local economic development.

Vote :751 Arua Municipal Council**FY 2019/20****Workplan Title : Health**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	869,129	720,855	1,003,496
Locally Raised Revenues	24,350	33,550	52,080
Multi-Sectoral Transfers to LLGs_NonWage	2,000	89,045	1,110
Other Transfers from Central Government	46,151	0	130,822
Sector Conditional Grant (Non-Wage)	46,151	34,613	69,006
Sector Conditional Grant (Wage)	750,477	563,647	750,477
Development Revenues	6,013	6,013	105,610
Multi-Sectoral Transfers to LLGs_Gou	0	0	37,728
Sector Development Grant	6,013	6,013	62,882
Urban Unconditional Grant (Non-Wage)	0	0	5,000
Total Revenues shares	875,142	726,868	1,109,106
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	750,477	360,993	750,477
Non Wage	118,652	152,776	253,019
Development Expenditure			
Domestic Development	6,013	0	105,610
External Financing	0	0	0
Total Expenditure	875,142	513,769	1,109,106

Narrative of Workplan Revenues and Expenditure

The department plans to receive shs 1,109,105,8060 and planned expenditures include shs 750,477,000 for salaries, shs 253,018,563 for non wage recurrent (transfer to lower health units, essential medicines and health supplies, health promotions etc).and shs 105,610,2250 for Development, renovation of general ward.

Vote :751 Arua Municipal Council**FY 2019/20****Workplan Title : Education**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,370,190	4,023,380	5,724,833
Locally Raised Revenues	10,000	11,720	4,000
Multi-Sectoral Transfers to LLGs_NonWage	2,000	10,132	2,157
Other Transfers from Central Government	3,500	0	10,000
Sector Conditional Grant (Non-Wage)	1,259,130	839,121	1,414,425
Sector Conditional Grant (Wage)	4,044,701	3,043,142	4,254,175
Urban Unconditional Grant (Non-Wage)	10,783	59,335	0
Urban Unconditional Grant (Wage)	40,076	59,929	40,076
Development Revenues	256,973	256,973	275,778
Multi-Sectoral Transfers to LLGs_Gou	0	0	180,000
Sector Development Grant	256,973	256,973	95,778
Total Revenues shares	5,627,163	4,280,353	6,000,611
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,084,777	2,401,744	4,294,251
Non Wage	1,285,413	864,388	1,430,582
Development Expenditure			
Domestic Development	256,973	0	275,778
External Financing	0	0	0
Total Expenditure	5,627,163	3,266,132	6,000,611

Narrative of Workplan Revenues and Expenditure

The department is allocated Shs. 6,000,611,280 of the total budget. The planned expenditure areas include shs 4,294,250,893 for salaries, shs 1,430,582,388 for non-wage recurrent (UPE, USE, sports and games and inspection) whereas Shs 275,778,000 is for dev't (Mainly for construction of latrines and Completion of Arua Public Secondary School)

Vote :751 Arua Municipal Council**FY 2019/20****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,229,372	759,545	1,026,544
Locally Raised Revenues	17,000	24,340	4,000
Multi-Sectoral Transfers to LLGs_NonWage	2,000	25,813	2,551
Other Transfers from Central Government	1,041,755	582,930	851,375
Urban Unconditional Grant (Wage)	168,617	126,463	168,617
Development Revenues	0	0	10,398,255
Multi-Sectoral Transfers to LLGs_Gou	0	0	89,241
Urban Discretionary Development Equalization Grant	0	0	10,309,014
Total Revenues shares	1,229,372	759,545	11,424,799
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	168,617	124,402	168,617
Non Wage	1,060,755	599,269	857,927
Development Expenditure			
Domestic Development	0	0	10,398,255
External Financing	0	0	0
Total Expenditure	1,229,372	723,671	11,424,799

Narrative of Workplan Revenues and Expenditure

Total of shs 11,424,798.6620 is allocated to the Department, Wage shs. 168,617,000, Non wage of shs. 857,926,519 and Development shs. 10,398,255.143 and the expenditure priority areas in the financial year 2019/20 will focus on road maintenance, street lighting, maintenance of plants and equipments, salaries and other operational expenses. Wages take Shs 168,617,000, Recurrent non wage takes Shs 1,661,705,000 while capital takes Shs. 10,243,929,000 for DDEG..

Vote :751 Arua Municipal Council**FY 2019/20****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98,840	91,244	98,178
Locally Raised Revenues	10,000	4,970	6,000
Multi-Sectoral Transfers to LLGs_NonWage	2,000	21,144	1,338
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Urban Unconditional Grant (Wage)	86,840	65,130	86,840
Development Revenues	0	0	10,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	10,000
Total Revenues shares	98,840	91,244	108,178
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	86,840	36,319	86,840
Non Wage	12,000	19,069	11,338
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	98,840	55,388	108,178

Narrative of Workplan Revenues and Expenditure

The department will receive Shs 108,178.12

of which Shs 86,840,000 is wage and Shs 11,338,123 is recurrent non wage and DDEG of shs. 10,000,000. The planned expenditures in this department includes tree planting, 4 monitoring and inspection, monitoring and compliance surveys, Environmental screening of projects, survey, lease and titling of council plots.

Vote :751 Arua Municipal Council**FY 2019/20****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	524,166	181,047	370,254
Locally Raised Revenues	10,000	14,068	8,000
Multi-Sectoral Transfers to LLGs_NonWage	2,000	117,637	1,475
Other Transfers from Central Government	450,000	5,500	300,000
Sector Conditional Grant (Non-Wage)	16,064	12,048	14,677
Urban Unconditional Grant (Wage)	46,102	31,794	46,102
Development Revenues	0	0	0
N/A			
Total Revenues shares	524,166	181,047	370,254
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,102	31,794	46,102
Non Wage	478,064	136,110	324,152
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	524,166	167,904	370,254

Narrative of Workplan Revenues and Expenditure

The department will receive Shs. 370,253,932 Wage 46,102,000/=, and Non Wage 324,151,932/= of the total budget. The expenditure priorities areas include mobilization and monitoring of the activities of community based organization, training of women, youth and PWDs in leadership skills and IGAs, counseling, participatory planning, functional Adult learning and support supervision for YLP service providers.

Vote :751 Arua Municipal Council**FY 2019/20****Workplan Title : Planning**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,000	67,479	149,622
Locally Raised Revenues	15,000	18,490	52,000
Urban Unconditional Grant (Non-Wage)	25,000	16,892	43,622
Urban Unconditional Grant (Wage)	54,000	32,097	54,000
Development Revenues	0	0	0
N/A			
Total Revenues shares	94,000	67,479	149,622
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,000	18,397	54,000
Non Wage	40,000	27,298	95,622
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	94,000	45,695	149,622

Narrative of Workplan Revenues and Expenditure

The department will receive Shs 149,621,556 wages is 54,000,000/= and Non wage of 95,621,556/= shillings and the expenditure priority areas include Preparation five year development plan three (MDP3), quarterly monitoring, monthly technical planning meeting, review of annual work plans and budgets, production of statistical abstracts, preparation of quarterly progress reports, budget framework papers, performance contract, annual budgets and work plans, internal and National Assessment, participatory bottom-up planning process and monitoring the implementation of the MDP and needs assessment for planning purposes.

Vote :751 Arua Municipal Council**FY 2019/20****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,083	26,572	34,083
Locally Raised Revenues	10,000	10,010	12,000
Urban Unconditional Grant (Wage)	22,083	16,562	22,083
Development Revenues	0	0	0
N/A			
Total Revenues shares	32,083	26,572	34,083
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,083	14,193	22,083
Non Wage	10,000	3,910	12,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,083	18,103	34,083

Narrative of Workplan Revenues and Expenditure

The department will receive Shs. 34,082,572 of which wage 22,082,572 and non wage 12,000,000 shillings and the expenditure priorities shall include wages and allowances to improve financial management and accountability systems in the municipality.

Vote :751 Arua Municipal Council**FY 2019/20****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	29,165
Locally Raised Revenues	0	0	6,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	652
Sector Conditional Grant (Non-Wage)	0	0	7,513
Urban Unconditional Grant (Wage)	0	0	15,000
Development Revenues	0	0	0
N/A			
Total Revenues shares	0	0	29,165
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	15,000
Non Wage	0	0	14,165
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	29,165

Narrative of Workplan Revenues and Expenditure

The Trade, industry and LED department is allocated Shs 29,165,137/= of the total budget of which Shs.15,000,000/= is for paying staff salaries and Shs.14,165,137/= for recurrent. The Key expenditures focus on vaccination of live stocks, mobilizing, training and supporting cooperative societies and SACCOS, Promotion of Private partnership in business conducting business census, value addition and promotion of local economic development.

Vote :751 Arua Municipal Council

FY 2019/20
